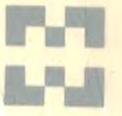


BT 219



Program Budget

1976-77

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WILLIAM RAINEY HARPER COLLEGE

BOARD OF TRUSTEES

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Dr. Guerin A. Fischer, Vice President of Student Affairs

BOARD OF TRUSTEES

July 22, 1976

Subject: College Budget for 1976-77 Fiscal Year

Reference: Letter of Transmittal

Dear Trustee:

Transmitted herewith is the proposed budget for the 1976-77 budget year. This budget represents the estimated costs of operating educational programs and support services related to the education of students at Harper College. Each category, figure, or total, affects educational opportunity and services offered by the college. This budget plan contains the considered estimates of the faculty and administration. Implicit in its presentation is the commitment to live within these limitations.

Included in this document for each budget area are purpose statements, program inputs as represented by this budget, and expected program outputs.

Enrollment for the 1976-77 academic year is projected to increase an estimated five percent over the previous year's enrollment. This projected growth is probably conservative considering the 19 percent increase in average full-time equivalent enrollment in 1975-76. If enrollment increases are significantly over the planning assumptions used in this budget, additional funds will be needed from the Contingency Fund for added costs.

Total operating budget increases are shown below:

	<u>Amount</u>	<u>Percent Increase</u>
Normal salary increments	\$533,410	4.7
Additional personnel for increased enrollment	104,500	.9
Other new personnel	111,400	1.0
New program costs	127,720	1.1
Increase in cost of summer school	40,840	.4
Faculty Fellowship Program	10,000	.1
Increase in insurance costs	28,620	.3
Increase in utility costs	156,780	.7
Increase in charge-back costs	45,000	.4
Increase in Contingency Fund	50,000	.4
Other price increases	162,400	1.3
Total increase in per student cost	6.3%	

The following additional facts are noteworthy as you review the 1976-77 Harper College budget:

1. This budget is accrually sound. It does not represent expenditures beyond the financial resources of District #512.
2. Sufficient funds have been allocated to staff the college for next year at a 26 to 1 student-teacher ratio per section. Enrollment predictions forecast a growth in enrollment next year. The total college enrollment is expected to increase from 17,900 to approximately 18,700.
3. A bond issue was approved on Sept. 27, 1975, in the amount of \$12,039,500, and on Dec. 11, 1975, bonds in the amount of \$6,000,000 were sold. The proceeds were used to purchase the second site for \$2,106,000, and the balance will be used for a Physical Education building and improvements for the Palatine campus.
4. It is significant to note that income per student from local taxes has decreased in seven of the eight years since the college was formed--a 66 percent decrease since 1967-68. Student tuition and state apportionment had replaced this loss, but currently state apportionment has been cut back and this results in the need to use accumulated fund balances to sustain the college.
5. It is anticipated that three percent of the revenue per student will be from chargeback revenue for out-of-district students attending Harper College. This is an 85 percent drop from 1968-69, and this decrease alone represents the difference between budget surplus and budget deficit. In addition, two North Shore high school districts have refused to pay the chargebacks for their district students and litigation is in process to resolve this matter.
6. In summary, revenue projections become more uncertain each year because of the unpredictability of enrollment, state funding and economic conditions.

This budget plan has been prepared to provide the Board and staff with a detailed financial accounting of the educational commitments of Harper College. I trust this information will stimulate interest and facilitate understanding of the program and services by which the college intends to realize its educational and community service goals.

Sincerely,



Robert E. Lahti
President

Budget Committee:

Robert Rausch, Chairman
William Kelly
Robert Moats
Judith Troehler

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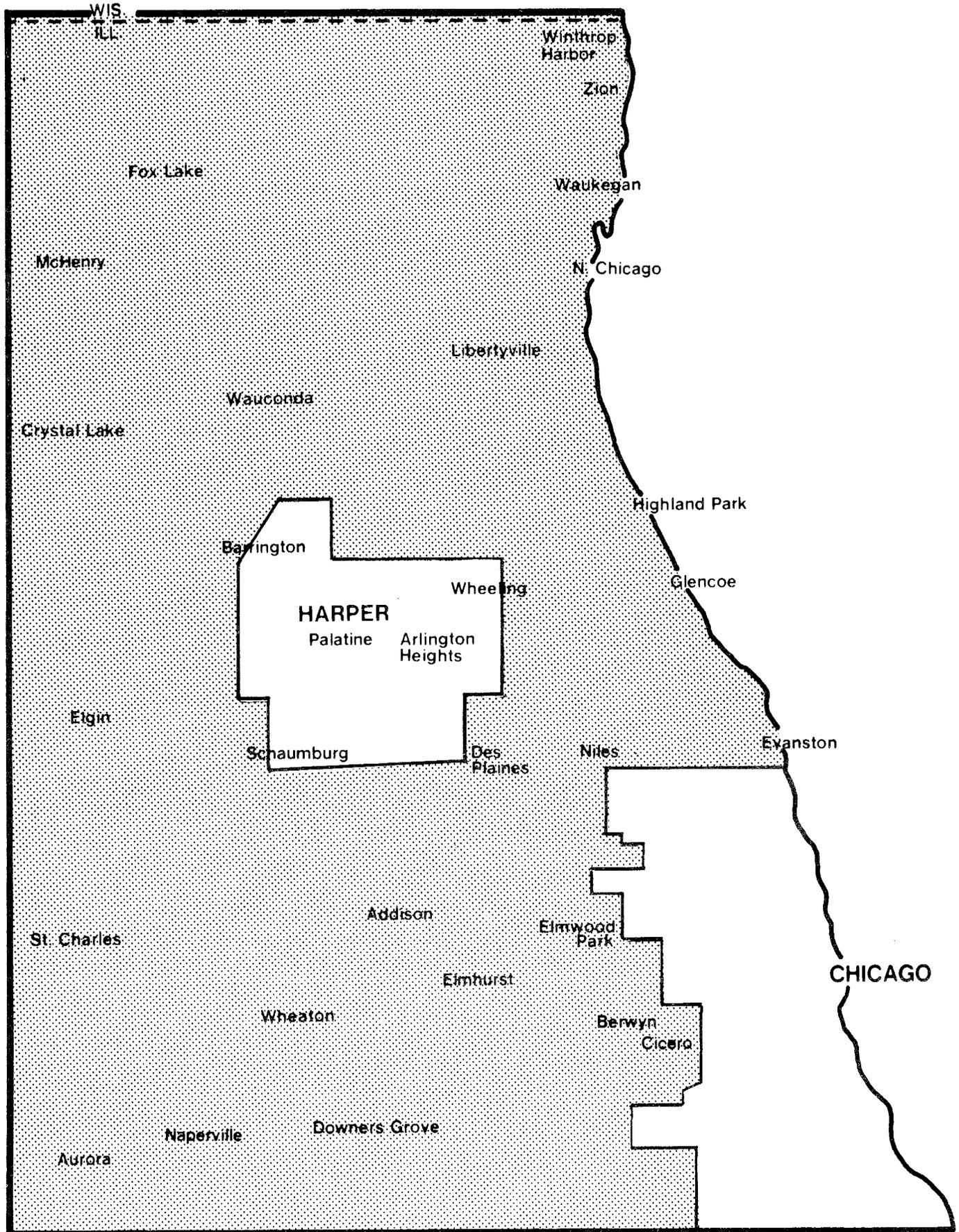
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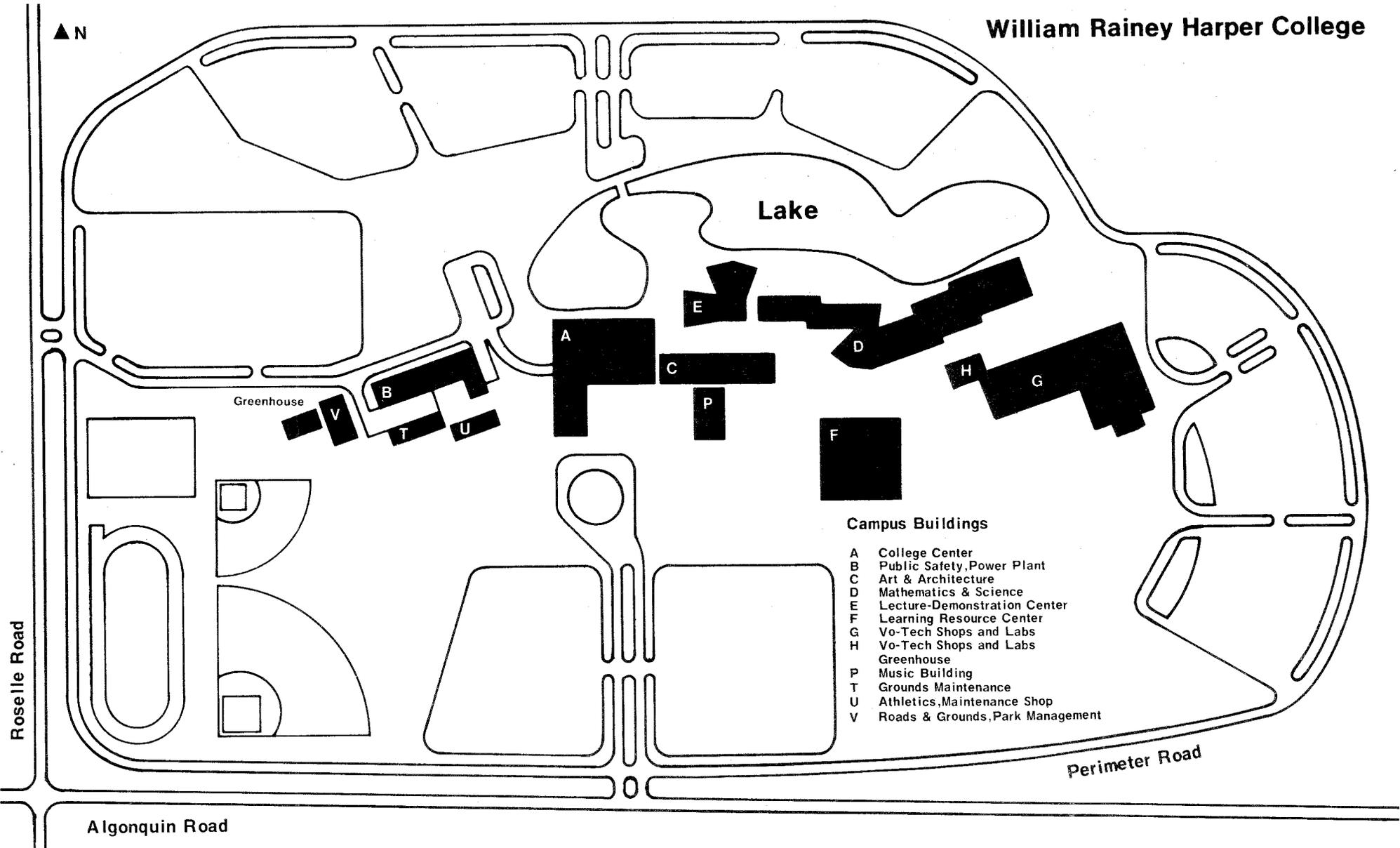
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METROPOLITAN LOCATION OF WILLIAM RAINY HARPER COLLEGE



William Rainey Harper College



Campus Buildings

- A College Center
- B Public Safety, Power Plant
- C Art & Architecture
- D Mathematics & Science
- E Lecture-Demonstration Center
- F Learning Resource Center
- G Vo-Tech Shops and Labs
- H Vo-Tech Shops and Labs
- Greenhouse
- P Music Building
- T Grounds Maintenance
- U Athletics, Maintenance Shop
- V Roads & Grounds, Park Management

Historical Basis



HARPER COLLEGE HISTORY

William Rainey Harper College in Palatine, Illinois, is a public community college, an integral part of the Illinois system of public education. Established in 1965 by voter referendum, the college district (512) serves high school districts 211 (Palatine and Schaumburg Townships), 214 (Elk Grove and Wheeling Townships), and Barrington Unit School District 220.

Under Illinois law, public community college districts are supported through a combination of operating funds appropriated biennially by the Illinois General Assembly and from local monies generated principally through real property tax levies, student tuition, and fees.

Harper College, in 1976-77 will receive 25.7 percent of its educational funds from local taxes, 25.1 percent from state aid, and 41.6 percent from student tuition and fees. The balance of 7.6 percent will come from charge-back tuition, government funding, and miscellaneous sources.

Capital funding is provided through a combination of General Assembly appropriations and local construction bond issues.

William Rainey Harper, the first president of the University of Chicago for whom Harper College was named, is said to have been the strongest influence for the creation of a two-year (junior) college. Only recently has this lower division institution expanded its services and earned for itself the name of "community college."

Destined to be unlike traditional "junior colleges" which were administered and staffed by a local high school district, Harper College, at its birth, was among the newly-established, locally autonomous colleges made possible by state legislation providing for a well-defined community college system. The year of Harper's creation was the same year in which the Illinois Master Plan for Higher Education was adopted. It was to this Master Plan that the Illinois General Assembly responded when it revised the Illinois Community College Act enabling citizens to go to the polls and establish local community college districts.

Within a matter of days after the legislation passed, voters in the four-township area of Elk Grove, Palatine, Schaumburg, and Wheeling approved a referendum establishing the Harper District--on March 27, 1965. Citizen enthusiasm for the new college district ran high. Forty-eight candidates ran in the first election for the Harper board of trustees. It was just 34 days after Harper was established that citizens returned to the polls to elect seven trustees as the first board of the new community college.

From the beginning, Harper's trustees endorsed a comprehensive community college model: transfer programs (first two years of a bachelor's program), career programs (one- and two-year voc-tech programs leading directly to employment), general education, adult and continuing education, strong guidance and counseling services, and co-curricular cultural activities. The trustees also agreed that Harper should remain a two-year institution, playing an important role as a feeder to public and private upper division institutions and to local business-industrial employers.

Before making any decisions which would carry out these ambitious goals, the college board sought out and appointed a chief executive for the new institution. It was in September, 1965, that Dr. Robert E. Lahti became Harper's first president.

The new president, working closely with the board, immediately launched major efforts which would have far-reaching effects upon the future of the college. First, an accurate picture of the college district had to be charted. The internationally recognized firm of Arthur D. Little, Inc., was retained to conduct a 10-year population and enrollment projection. Second, a basic staff of educational planners was assembled to begin planning and developing the instructional and student service programs which would best fulfill community needs. Third, an architectural team had to be formed in order to plan a campus and facilities. Before the first year was over, the college had appointed two outstanding architectural firms to work in association--Caudill, Rowlett, Scott of Houston, and Fridstein, Fitch, and Partners of Chicago.

Harper, in February 1966, was approved as a Class I community-junior college and as such was eligible to receive state and federal funds. It would be another year-and-a-half before the college was ready to serve its first students and almost four years before doors opened at its permanent campus.

During the next 12 months, solid groundwork was laid for achieving major goals of the college. Harper's plan was to conduct evening-only classes beginning in fall, 1967, at leased facilities and to convert to a full day and evening schedule when its own campus was ready in fall, 1969.

An agreement was made with Elk Grove High School for classrooms to serve the evening school and the placement of faculty and staff offices in temporary facilities on the school grounds. Before classes began at the high school, the new college had selected a 200-acre site in

Palatine for its future permanent home. In April of 1966, district voters approved a \$7,375,000 bond issue-- the local share of funding Harper's campus.

By January, 1966, Harper had received State of Illinois approval as an area vocational-technical school and received \$750,000 to develop approved voc-tech programs. At the same time, faculty hiring was under way, and the first students began enrolling well ahead of the fall opening of classes. Other major developments were the approval of the campus construction master plan and the granting of \$2,600,000 in federal money for fixed equipment in structures for the permanent campus.

When classes opened in fall, 1967, 1,725 students were enrolled at the Elk Grove interim campus, which by then had been officially designated "Harper Grove." Before September was over, students from the Journalism program (one of ten two-year career fields in Harper's initial educational offerings) published the first edition of the student newspaper, Harbinger.

Events proceeded at a fast rate during the balance of Harper's first college year: October saw groundbreaking for the first six buildings on the permanent campus; second semester enrollment topped 1,800; and Harper joined in forming GT/70, a pacesetting national consortium of ten leading community-junior colleges seeking self-improvement through sharing of innovative approaches to quality education.

Even as Harper completed its first year, with a summer session attracting nearly 1,000 students, it became apparent that acceptance of the new college surpassed all expectations. An enrollment of 3,700 in fall, 1968, more than double the Arthur Little projections, was accommodated by leasing still more interim classroom space. By now, evening classes were being conducted both at Harper Grove and at Forest View High School in Arlington Heights.

Construction progress continued on schedule at the permanent campus site in Palatine, and the college administration had already initiated steps toward full accreditation of its educational programs by the North Central Association. It was due in no small way to the college's growing reputation for performing according to plan that the Harper board of trustees in November, 1968, became the second community-junior college board to be admitted to membership in the Association of Governing Boards of Universities and Colleges.

Continued high performance ratings of the college determined by a five-member examining team elevated

Harper to "candidacy" status for North Central accreditation in spring, 1969. This news was especially welcomed by graduates at Harper's first commencement that June when 114 received degrees: 72 associates in arts, 21 associates in science, and 21 associates in applied science.

When doors opened at Harper's new campus that fall, 5,400 students were greeted by a \$12,000,000 complex of instructional, student service, and learning resources facilities which represented fulfillment of nearly 45 percent of the college's campus master plan. The on-time delivery of these facilities made Harper the first Illinois community college to complete its entire phase one of campus development. Other "firsts" for Harper during that first year on its own campus included the beginning of non-credit continuing education courses for adults, opening of the first dental hygiene clinic, and formation of the Harper Business-Industrial Steering Committee for the development of management training seminars for area residents.

While providing these educational services and accommodating enrollments that continued to exceed expectations, Harper's administrators and trustees noted that long-range financial problems could develop which could hamper operating capabilities. Enrollment was 30 percent above the projections upon which the tax rates passed in 1965 were based. A referendum to increase local tax support was attempted in March, 1970, and was defeated.

Failure of the tax referendum, coupled with earlier developments at the state level making the availability of capital funding for further campus expansion unpredictable, caused Harper's administration to assess the relevance of its plans for the future.

In the spring of 1970, Dr. Lahti announced that an internal process of planning would be initiated, to culminate in 1972 with the adoption by the board of trustees of a Long-Range Plan for Harper as a means of identifying, through the year 1985, the programs, services, equipment, facilities, and finances necessary to continue meeting the growing higher education needs of the Harper district. Faculty, students, administrators, trustees, and citizens of the Harper district would be given an opportunity to participate in the planning process. The Long-Range Plan project, however, was not to interrupt Harper's continuing pursuit of initial planning commitments set by the board in 1965.

As student population continued to grow at a rate two years ahead of its projected pace, reaching 7,000 in fall,

1970, new educational and community service needs were met by the college. An "outreach" program was introduced to offer both credit and non-credit courses at off-campus locations throughout the Harper district. Special educational programs for "homemakers" were launched with program content based on returns received from a survey mailed to more than 3,000 women of the northwest suburbs. Mass transportation needs of the northwest suburbs became the subject of a study by the Center for Urban Studies at the University of Illinois, Chicago Circle, and Harper College.

The counseling staff at Harper developed a community counseling and testing center, fully accredited by the American Board of Counseling Services, to provide citizens with low cost career and personal counseling. The community relations office developed a policy of facilities utilization which provided for use of Harper campus facilities by community organizations, clubs, groups, local business, and industry.

The expansion of educational programs and community services on the new campus was coupled with a reorganization of the college administration. Harper had become a comprehensive community college (rather than an evening college), and as such, responsibilities and accountability for its broadened operations had to be clearly defined within its organizational structure.

In order to assist educational managers in shouldering their new responsibilities, a management development program was launched. Its aim was to foster a Management by Objectives (MBO) system through which all administrative levels would be set and be accountable for annual objectives in line with institutional goals.

Accountability was by no means a new idea to the young community college. By the spring of 1971, Harper had successfully demonstrated its accountability for fulfilling a major goal which every new institution of higher education must set for itself--that of full accreditation. The North Central Association granted unqualified accreditation to Harper in March, 1971. The most significant thing about Harper's accreditation was that it occurred within the shortest possible time. No other Illinois community college district had achieved full accreditation just six years after its founding.

As Harper moved into the 1971 academic year, fall enrollment topped the 9,000 mark, continuing to run well ahead of expected levels. The high enrollment posed a space problem, and Harper continued to make plans for additional building construction.

The long-awaited release of funds by the State of Illinois in April, 1972 permitting Harper to begin work on 50,300 square feet of instructional space for music and the health sciences was welcomed, but would not ease the space problem until the 1974-75 academic year. State funding approval was for \$3,186,589.

The enrollment crunch of 11,000 students in September, 1972 was eased somewhat by the completion, in January, 1973, of a 6,000 square foot building adjacent to the power plant to house, on an interim basis, career/vocational classrooms. Constructed with local funds, the structure will become part of the central utility complex when the campus is completed.

In February, 1973, the Illinois Board of Higher Education approved \$3,887,000 in funds for fiscal year 1974 for construction of a lecture hall, two classroom buildings, and reimbursement for the interim voc/tech building--all part of the master plan.

As these events occurred, Harper's Long-Range Plan was formally adopted by board action and priorities and committees were established for the following missions:

1. A second campus site for Harper College.
2. Educational needs of the Spanish-speaking population.
3. A community cultural center feasibility study.
4. Management information needs of the college.
5. Evaluation of the effectiveness of committee performance.
6. Exploration of alternative calendar systems, including modular scheduling of courses.

Harper's fieldhouse, housing all physical education activities, was destroyed by a fire in June, 1973. Although this structure was a former stable and would eventually have been demolished, it served a critical need of the physical education program since the master plan building to house the activities was not to be constructed until all other buildings had been completed. Loss of more than 30,000 square feet of space at a time when a space shortage already existed posed problems that required immediate action. Harper tried unsuccessfully to obtain funding from the state to construct the \$2.8 million physical education facility ahead of the master plan schedule. During this period, and with local funds, construction was begun on an interim 6,000 square foot building for shower rooms, lockers,

and physical education offices; and in December, 1973, the Illinois Board of Higher Education approved \$3,000,000 for the vocational technology building.

In January, 1974, the William Rainey Harper College Educational Foundation received full tax exempt status from the Internal Revenue Service. The Foundation, incorporated in mid-1973 for the purpose of seeking non-governmental external funds to supplement the college's financial needs, is now a separate legal entity governed by a 12-person board of trustees appointed by the Harper College Board.

Also in 1974, Harper adopted an early calendar which allowed students to complete their first semester before Christmas. A two-week interim session was established between Christmas and the spring semester which proved so successful that the "Winterim" session has become a standard part of the academic year.

The fall semester of 1974 marked the opening of two additional classroom facilities on the Harper campus. An extension to Building D contains additional biology and health science laboratories, seminar rooms, and offices. The music building, designated as Building P, was opened to accommodate in excellent facilities the various music courses offered. Two large rehearsal rooms, several classrooms, individual practice rooms, faculty offices, and a divisional suite are part of the complete facilities for Harper's music curriculum.

A Hearing Impaired Program was initiated experimentally in 1973 with the endorsement of the Board of Trustees. The program developed into a viable extension of post-high school services to the hearing impaired student. Two state and federal grants were received which continued to underwrite the growing program. A full-time deaf educator was hired in 1975 to provide direct services to the students.

An all-time high enrollment was reached in 1974-75 with a headcount of 15,500 students. This rapid growth placed Harper third in enrollment among the 47 public community colleges in the state and 11th among the 146 institutions of higher education in Illinois. Consequently, Harper reached a crucial point in the utilization of facilities. Based on statistics of building utilization, it seems incumbent that the educational planners at Harper reevaluate the entire Master Plan not later than 1977.

After careful study for an appropriate location, the college opened its first full service center in fall of 1975 in the northeastern area of the district. Located in the Willow Park Shopping Plaza at Milwaukee Avenue and

Palatine Road in Wheeling, the new Willow Park Center served over 4000 students in its first year of operation. The center has available degree credit courses, continuing education offerings and various workshops and seminars.

A successful referendum held in September, 1975, enabled the college to proceed with completion of the present campus, purchase land for a second site at Schoenbeck and Palatine Roads in Arlington Heights, and allocate funds to construct the first phase of buildings on that site when required by enrollment increases.

The college experienced a 25 percent increase in the fall of 1975 which brought the number of students to more than 20,000 and utilized to capacity present campus facilities and parking. The 1975 enrollment figure was not projected in the original Master Plan to be reached at least until 1980. Campus construction continued with Buildings "G" and "H" well underway.

State funding cuts placed Harper, as well as other public institutions in the state, in a financial strain. To alleviate partially the funding problem, the board increased tuition from \$14.00 to \$15.00 per semester hour effective with the summer 1976 session.

Legal Basis



COLLEGE BUDGET

I. The College Budget and The Law

- A. "The Tenth Amendment of the Constitution of the United States, with certain limitations imposed by judicial interpretations, reserves the responsibility for education to the States, or to the people."
- B. Article Eight of The Illinois Constitution states: "The General Assembly shall provide a thorough and efficient system of free schools, whereby all children of this State may receive a good common school education."
- C. Under this mandate, the courts have said that the State owns all public school facilities and the management of them rests entirely in legislative discretion. Recognizing the desirability of local control, the State legislature has provided for organization, according to desires of the people. Local governing boards are elected to govern the school districts, within State law, in all matters pertaining to education. All lands, monies, or other property, donated, granted, or received for school, college, seminary or university purposes and the proceeds thereof, shall be faithfully applied to the objectives for which such gifts or grants were made.
- D. William Rainey Harper College was established as a Class I junior college under the Illinois Master Plan for Higher Education of 1964, as implemented by the State General Assembly with the Public Junior College Act of July, 1965.
- E. The School Code in Article 103 sets forth the requirements concerning the annual School Budget.
 1. The Board of each community college district shall, within or before the first quarter of each fiscal year, adopt an annual budget which it deems necessary to defray all necessary expenses and liabilities of the district, and in such annual budget shall specify the objectives and purposes of each item and amount needed for each objective or purpose.
 2. The budget shall contain a statement of the cash on hand at the beginning of the fiscal year, an estimate of the cash expected to be received during such fiscal year from all sources, an estimate of the expenditures contemplated for such fiscal year, and a statement of the estimated cash expected to be on hand at the end of such year. The estimate of taxes to be received may be based upon the amount

of actual cash receipts that may reasonably be expected by the district during such fiscal year, estimated from the experience of the district in prior years and with due regard for other circumstances that may substantially affect such receipts.

3. The Board of each district shall fix a fiscal year.
4. Such budget shall be prepared in tentative form by some person or persons designated by the Board, and in such tentative form shall be made conveniently available to public inspection for at least thirty days prior to final action thereon. At least one public hearing shall be held as to such budget prior to final action thereon. Notice of availability for public inspection and of such public hearing shall be given by publication in a newspaper published in such district, at least thirty days prior to the time of such hearing.

II. The College Budget and The Board

The Board, duly elected by the people in each college district, is responsible for the college budget, its formation, adoption and implementation. The following resolutions reflect the official acts of the Board concerning the college budget.

A. Designate A Person or Persons to Prepare A Tentative Budget

The Board must, by resolution, designate some person or persons to prepare a tentative budget. The suggested form of resolution follows:

BE IT RESOLVED by the Board of Community College District 512, in the Counties of Cook, Kane, Lake, and McHenry, State of Illinois, that _____ be and is hereby appointed to prepare a tentative budget for said college district for the fiscal year beginning July 1, 19__, and ending June 30, 19__, which tentative budget shall be filed with the Secretary of this Board.

B. Presentation of Tentative Budget and Resolution Concerning Notice of Public Hearing:

The Finance Committee presented a Tentative Budget for the fiscal year July 1, 19__ to June 30, 19__, to the Board and recommended that it be placed on file until the public hearing. Whereupon _____ moved, seconded by _____, that the following notice of public hearing be run in the local newspapers:

"Notice is hereby given by the Board of Community College District #512 in the Counties of Cook, Kane, Lake and McHenry, State of Illinois, that a tentative budget for said college district for the fiscal year beginning July 1, 19__, will be on file and conveniently available to public inspection at 1200 Algonquin Road, Palatine, Illinois."

"Notice is further hereby given that a public hearing on said budget will be held at _____ p.m., on the _____ day of _____, 19__, at the regularly scheduled college board meeting.

Dated this _____ day of _____, 19__"

Board of Community College District #512, in the Counties of Cook, Kane, Lake and McHenry, Illinois.

Secretary

C. Make Any Needed Changes in The Budget

If, as a result of the public hearing, it is determined that certain changes in the budget are needed, these changes should be made before the budget is adopted.

D. Resolution Concerning Fiscal Year

_____ moved, seconded by _____ that the fiscal year for Harper College, Community College District #512, Counties of Cook, Kane, Lake and McHenry, Illinois, be July 1, 19__ to June 30, 19__.

E. Resolution Concerning Adoption of Budget:

WHEREAS the Board of Trustees of Harper College, Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, caused to be prepared in tentative form a budget, and the Secretary of this Board has made the same conveniently available to public inspection for at least thirty days prior to final action thereon:

AND WHEREAS a public hearing was held as to such budget on the _____ day of _____, 19__, notice of said hearing was given at least thirty days prior thereto as required by law, and all other legal requirements have been complied with;

NOW THEREFORE, be it resolved by the Board of said district as follows:

That the following budget containing an estimate of amounts available in the Educational, Building, Bond and Interest, and Site and Construction Funds, each separately, and of expenditures from each of the aforementioned funds, be and the same is hereby adopted as the budget of this college district for the said fiscal year.

F. Budget Transfers

If it is found that during the school year it is necessary to amend certain budget amounts, the Board may make transfers between the various items in the budget of any fund in amounts not exceeding in the aggregate 10% of the total budget of that fund.

G. Amendment of the Budget

If it is found that these transfers must exceed this 10% limitation, or if it is determined that the total expenditures of any fund are to exceed the budgeted total of that fund, the Board should amend the budget by the same procedure as used in its original adoption.

H. Resolution and Certificate Concerning Tax Levy

_____ moved, seconded by _____, that the following Resolution and Certificate of Tax Levy for 19__ be approved and adopted by the Board of William Rainey Harper College, Community College District #512, Counties of Cook, Kane, Lake and McHenry, Illinois, and that the Certificate of Levy be filed with the County Clerks:

CERTIFICATE OF TAX LEVY

We hereby certify that we require the sum of \$ _____ to be levied as a special tax for educational purposes, and the sum of \$ _____ to be levied as a special tax for building purposes, on the equalized assessed value of the tax property of this district for the year 19__.

Signed this _____ day of _____, 19__.

Chairman

Secretary

The Board of Community College District #512, in the Counties of Cook, Kane, Lake, and McHenry, Illinois.

NOTE: A new state constitution has been adopted and the adoption enabling legislation relative thereto can be anticipated.

BOARD OF TRUSTEES

In May, 1965, the newly elected Board of Trustees of William Rainey Harper College convened for their first official meeting. The college had no name, no staff, no facilities, but it did have a Board consisting of seven individuals determined to establish a community college worthy of the area it serves.

How do seven people establish, staff, and equip an operating college once the voters give them the go-ahead? Words such as, "dedication," "hard work," and "civic pride," just do not tell the whole story.

Harper College has been most fortunate in having a Board of Trustees possessing the capacity to work together in planning programs, solving problems, and establishing educational goals unique in the history of the northwest suburban area.

There has been a "total involvement" by the Board members-- and there has been a heartening interest and involvement by members of the community as well. Hundreds of citizens in the Harper community have worked countless hours to help accomplish key phases of the college program.

THE ILLINOIS COMMUNITY COLLEGE BOARD

The Illinois Community College Board was created by the Public Junior College Act, and its powers are defined by law. The State Board's primary function is to guarantee statewide planning. In addition, it serves as a body that may accept federal funds for redistribution to the community colleges of the State and enter into contracts with other governmental bodies.

The State Board also retains the power to establish efficient and adequate standards for the many facets of community colleges. Finally, the Community College Board serves as a coordinating agency for studies of policies, standards, student characteristics, and other subjects.

The nature of powers of the Illinois Community College Board are such that they both encourage and complement effective local Boards of Trustees for individual community colleges.

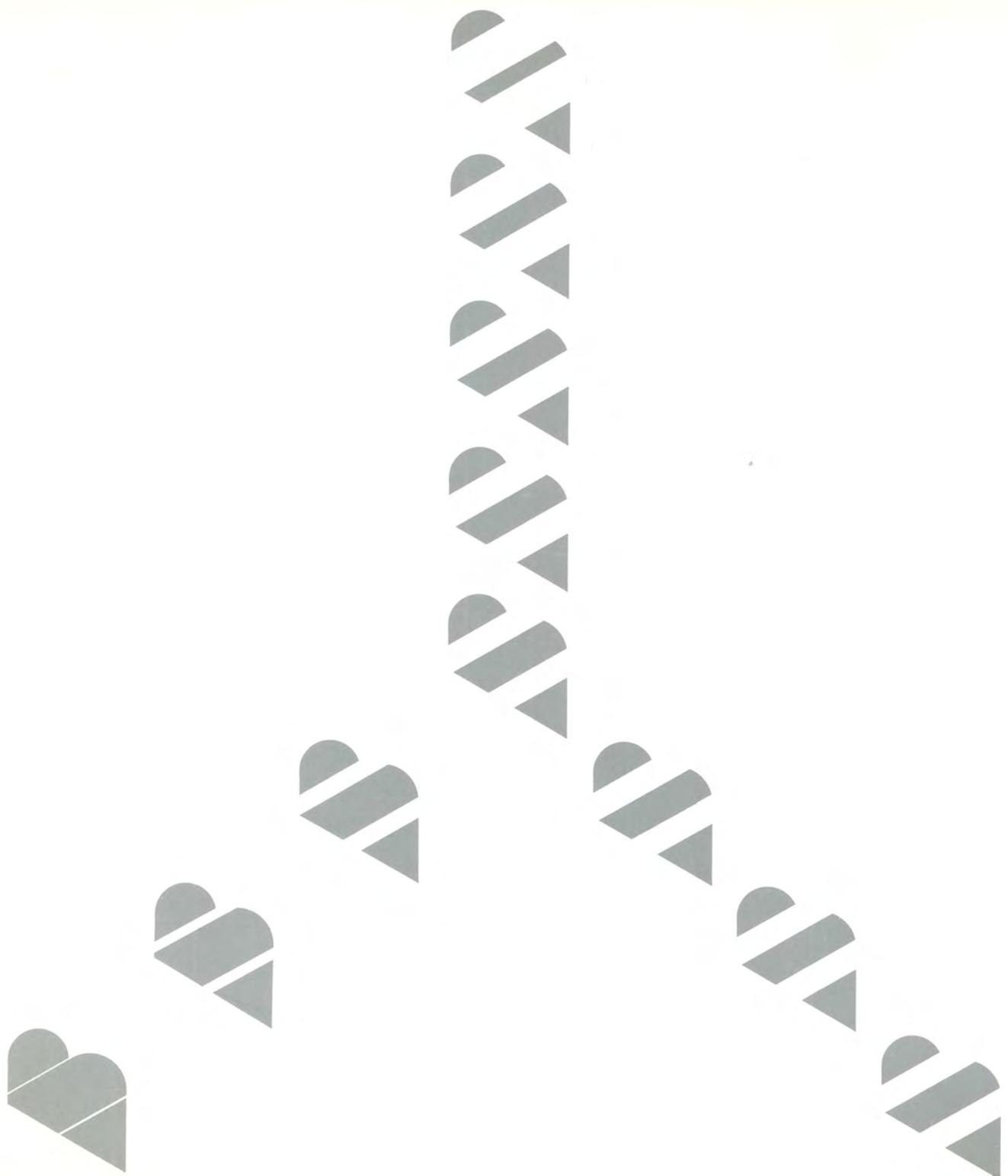
Functions of the Board of Trustees

The role of the Board of Trustees is defined by provisions of the Illinois Public Junior College Act as contained in Chapter 122, Illinois Revised Statutes. It is also stated in the Harper College Policy Manual.

The following functions are those that constitute specific tasks to which the members of the Board must address their efforts:

1. Selecting a president who shall be the administrative head of the college, directly responsible to the Board for the total administration of the college district. The Board shall vest in the president the necessary authority and provide him with appropriate personnel to carry out the educational program of the college district.
2. Providing policy which will substantiate all claims for state aid and maintenance of such records for three (3) years.
3. Providing policy for the revenue necessary to maintain the college.
4. Designating the treasurer who is to receive the taxes of the district and notify the collector in writing accordingly.
5. Adopting and enforcing all necessary policies for the management and government of the college.
6. Providing policy for the appointment of all teachers and fixing the amount of their salaries.
7. Providing policy for the admission of students which does not conflict with the laws of the State of Illinois.
8. Establishing policy and regulations governing conditions under which any person, persons, or associations may acquire, or collect funds in the name of the college.
9. Providing policy for securing adequate insurance as provided by the law.
10. Performing such other acts as are required by the laws of the State of Illinois or the State Board.

Instructional Program



THE HARPER COLLEGE EDUCATIONAL PROGRAM

Among the thousands of students who attend Harper College, there exist a variety of differences. The utmost concern of our college, therefore, is to dedicate itself to maintain and constantly improve our programs wherein these differences are catered to deliberately throughout the student's tenure in our college. Our educational programming is designed to reach each student to help him develop and reach that degree of fulfillment that is rightfully his.

I. The Educational Program of Harper College

The spirit in which Harper College has been established is reflected in its name. William Rainey Harper, first president of the University of Chicago, is generally credited with having first used the term "junior college" when, in 1896, he reorganized the university into two major divisions. It has been said that no president has done so much for the university; during his tenure the university extension service was founded, the four-quarter system instituted, and the university press brought into being.

A. Educational Philosophy

William Rainey Harper College proposes to carry on in Harper's innovative tradition. The district it serves requires a college that is finely attuned to its needs--one that provides opportunities for its growing population and that will train leaders and workers for its expanding economy. To those ends, the Board of Trustees of Harper College has adopted the following statement expressing their general philosophy:

To provide an outstanding program of higher education for the community it serves is both the promise and the guiding philosophy of William Rainey Harper College. Created by a community responsive to the contemporary insistence on more education for more of its citizens, the College is determined to meet the particular educational and vocational requirements of each student and thus serve the community at large. For a true community college answers to the demands of the total community. In our community, what are these demands?

In addition to the specific need for two years of high-quality, transferable collegiate credit, the College must recognize the more general but no less important requirement of

educating all of its students for a meaningful role in a free society which promises increased leisure time. Basic to responsible participation in society is the student's realization of his contribution in voting more intelligently, producing more efficiently through the acquisition of a saleable skill, and adapting more readily to a complex society. In view of the realities of the complexity of a dynamic society and the knowledge explosion, the student today must not only learn what is known but also how to acquire knowledge not yet extant.

With a commitment to the dignity and significance of each student, the College will endeavor to bring the student to a realization of what place he can make for himself in modern society and to provide the necessary training for his social and personal goals. To this end, the College must create an environment conducive to the development of sound standards of thinking and conduct and must provide those cultural experiences which open to the student the heritage of the educated man.

B. Specific Educational Objectives

Within this philosophical framework, Harper College has adopted the following specific objectives:

1. To offer the first two years of transfer or pre-professional education, preparing students within their chosen field of study with a sound background commensurate with the first two years of education at a four-year college or university.
2. To offer one and two-year programs in technical-vocational training, providing students with the knowledge and skills required in a specific field.
3. To offer appropriate general education for all citizens, preparing them for more effective participation in a free society as well as for personal and cultural enrichment in an era which promises more and more leisure time.
4. To offer opportunities for adults in the community to initiate or to continue a collegiate education.
5. To provide refresher and/or upgrading courses and programs to facilitate adjustment to, or reemployment, or advancement in a work environment that is undergoing rapid technological changes.

6. To complement the educational programs with effective counseling services, including guidance and assistance to each individual student.
7. To encourage the use of its facilities and services for educational and cultural purposes by all citizens of the community.

Chart I reflects these objectives as a part of the Harper College educational program.

The establishment of Harper College, together with its philosophy and objectives, reveals the awareness of a need in modern society, one that has given rise to the community college movement. The community colleges' twin orientations of service to their students and service to the communities they serve are the emerging pattern in American education.

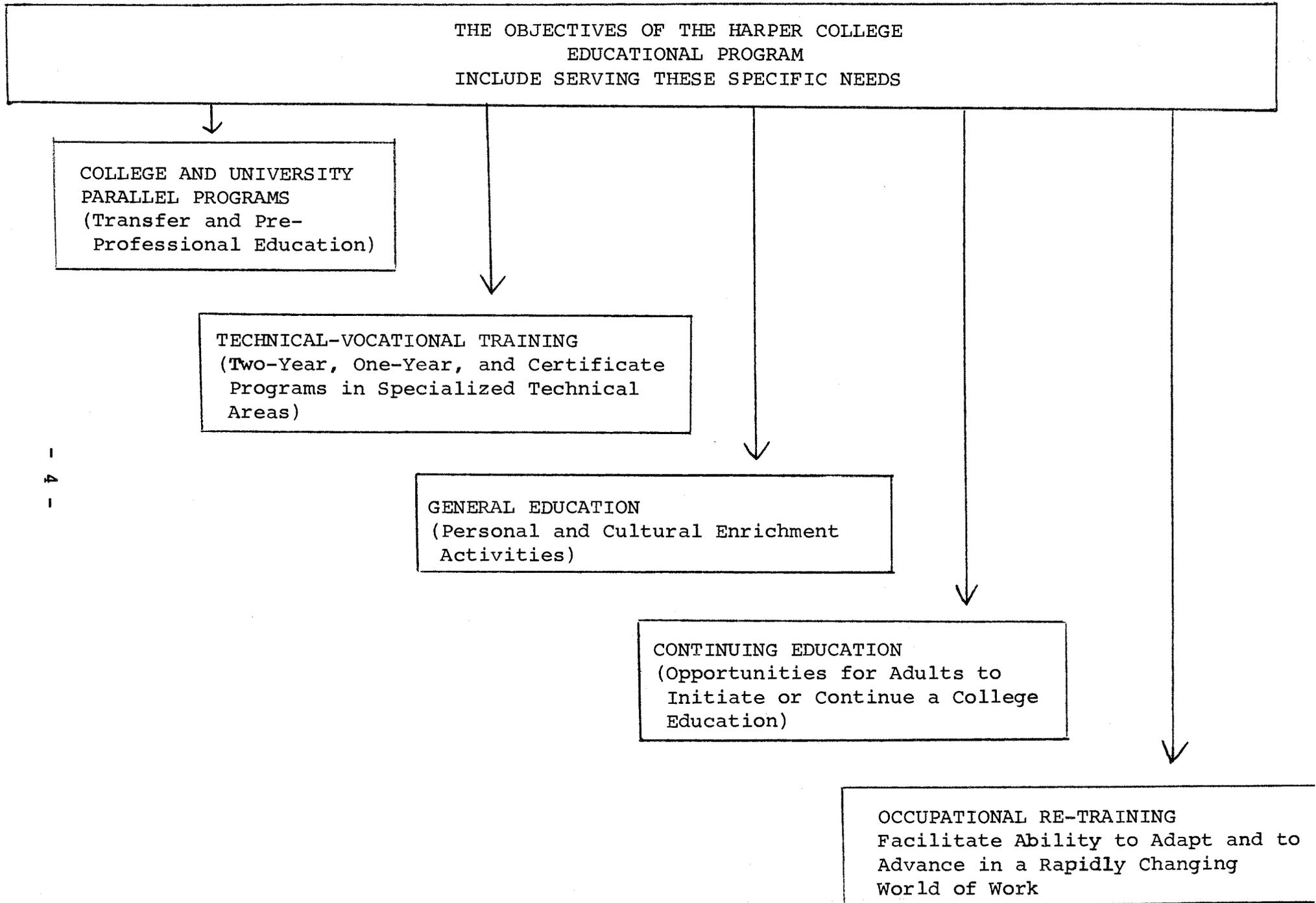
C. Typical Services Offered by Community Colleges

The kinds of services typically offered by the community colleges are indicated by the "Specific Objectives" of Harper College just quoted. The first objective, to provide the equivalent of the first two years of college education, will become increasingly important. Demands on universities are such that they are becoming ever more oriented toward specialization and post-graduate research, with the result that undergraduate education receives relatively less emphasis.

The hierarchical advancement of students from high school to university by way of community colleges is inherently more efficient than the "weeding out" process that normally takes place in the university. More states will move toward coordination of their facilities for higher education, as Illinois is currently doing, and the importance of this role of the community colleges will become still more significant.

An increasingly important service provided by community colleges, one not usually duplicated in four-year colleges, is technical training. For example, the National Science Foundation has estimated that 64,000 technicians per year will need to be trained to meet 1980 demands; the current rate is 30,000 per year. The complementary pressures of labor market demand for skilled people, and lack of opportunity for the unskilled will create further demand for this community college function.

CHART I



A third important service provided by community colleges is continuing education for people who are not necessarily pursuing career goals. As society becomes more complex, more people seek further education strictly for personal development and the satisfaction derived from feeling that they are staying in touch with a rapidly changing world.

The community colleges provide these services through an orientation distinctly different from that of other educational institutions. They are devoted to the dissemination more than to the advancement of knowledge. The admissions policy is open-door, opening the possibility of higher education to all. They place great emphasis on counseling and guidance in order to best meet needs of individual students.

They are also particularly attuned to the needs of the localities they serve. They provide low-cost higher education within commuting distance of the students' homes thus enabling those who cannot afford to, or do not want to leave home to attend college, the chance for higher education. The community colleges also keep in touch with the needs of industry in their areas for special kinds of employees, and, through the tailoring of their curricula and matching student abilities to employment opportunities through their counseling and guidance programs, they provide a needed service for local industry as well as for their students.

II. Educational Programs at Harper College

The educational philosophy of the open-door poses a real challenge for a two-year institution to develop a truly comprehensive program. Democratization of education is the cornerstone of this policy, and as such a broad array of educational programs must be provided to meet the needs of the students with different abilities and from different educational and socio-economic backgrounds.

The diversity of community college educational programs, and the potential impact of its functions, require careful planning and administration if the institution is to retain its identity and provide a cohesive community influence. The educational and ancillary programs must thus respond to a variety of individual needs.

Students enrolling at Harper College will range in age from 16 to 80. The heterogeneity of student backgrounds, and the students' overlapping and sometimes conflicting interests and abilities, require careful placement testing, as well as extensive guidance and counseling to ensure that the student is directed to a program suited to his particular needs.

Although the open-door policy ensures students of admission provided they meet minimum requirements established by law, it does not assure them a free selection in pursuing a particular educational program. Placement tests conducted and evaluated by professionals in student services are essential in helping students make educational plans consonant with their interests and abilities.

Once a student enrolls in a particular program, his performance is continually reviewed and the student made aware of the alternatives before him. Reportedly, it is seldom easy for a student to know, or understand, precisely what alternatives are available if he loses interest or fails in his original program. Too often, lines of intra-college transfer are more rigid than those found in the articulation between two-year and four-year institutions.

At the end of the first year, the most drastic change in a student's status is likely to occur. During and at the completion of the first year, for example, a student should have an opportunity to reassess his educational program and change direction if necessary. A student making this self-appraisal requires professional assistance.

Student choice depends on the availability of a broad spectrum of courses and programs. A basic educational program has been established as the framework within which specific guidelines for transfer programs, general education, and occupational education have been developed.

A. General Education Undergirds and Permeates the Total Educational Program

Harper College is committed to a program of general education which acquaints the student with a broad area of knowledge. This knowledge not only provides him with information in particular subject fields but contributes toward an enlightened and integrated view of life. General education serves to complement the specialized training designed to prepare him for an occupation, whether it be a trade skill, a technical proficiency, or a professional vocation.

Essential to transfer and career-oriented programs, the aim of general education is to equip the student with important understandings and insights and with the power to communicate them. Thus, his efforts to assume his role as a citizen and to earn a livelihood are set in a perspective of values that gives a proper order to life's activities.

The general education philosophy of Harper College is intended to permeate the entire college program, enabling all members of the college community to work together to develop and strengthen constructive attitudes, knowledge, and understandings.

Degree graduation requirements have been developed to combine adequate specialization with general education.

B. Degrees Offered by Harper College

Harper College offers four degrees: the Associate in Arts, the Associate in Science, the Associate in Applied Science, and the Associate in Liberal Studies. The A.A. and A.S. degrees are primarily for students desiring to transfer to four-year institutions. The A.A.S. is primarily for those in two-year career programs. The Associate in Liberal Studies degree is designed for students with special needs.

In addition, the college structures certificate programs designed to meet specific needs of the community. These programs are normally one year in length and upon completion of the prescribed courses the student receives a certificate of completion. See the list of curricula for current certificate programs.

C. Organization to Implement the Educational Program

Harper College is organized into three basic functional elements: the student affairs area, the administrative services area, and the academic affairs area. It is the responsibility of the academic affairs area, headed by one of the college vice presidents, to develop, implement, and monitor the educational program of the college.

The academic affairs area is broken down into eight academic divisions and a Learning Laboratory which assume the responsibility for implementing specific curricula. The academic divisions, as established, are as follows:

- Liberal Arts Division
- Fine Arts and Design Division
- Business Division
- Engineering/Mathematics/Physical Sciences Div.
- Social Science and Public Service Division
- Life and Health Science Division
- Special Services Division
- Lifelong Learning Division

The academic divisions are supported in their efforts by the Dean of Instructional Services, the Dean of

Career and Curriculum Development Programs, the Dean of Evening and Continuing Education, and by the staff of the Learning Resources facility. Chart II depicts these relationships graphically.

D. The Transfer Program

Clearly, one of the areas that has received a major amount of attention since the opening of Harper College has been that of the four-year college and university parallel (transfer) program. A student can, by selecting from the large number of transfer courses available at the college, complete the first two years of most curriculum offered by four-year colleges and universities. Chart III reflects a sample of the areas of study that can be pursued by a transfer-oriented student while at Harper College.

Articulation

The Dean of Career and Program Development works very closely with the four-year colleges and universities to assure that students can easily transfer credits earned at Harper College to these institutions. The registrar, members of the counseling staff, and members of the faculty within the academic divisions also work toward this goal.

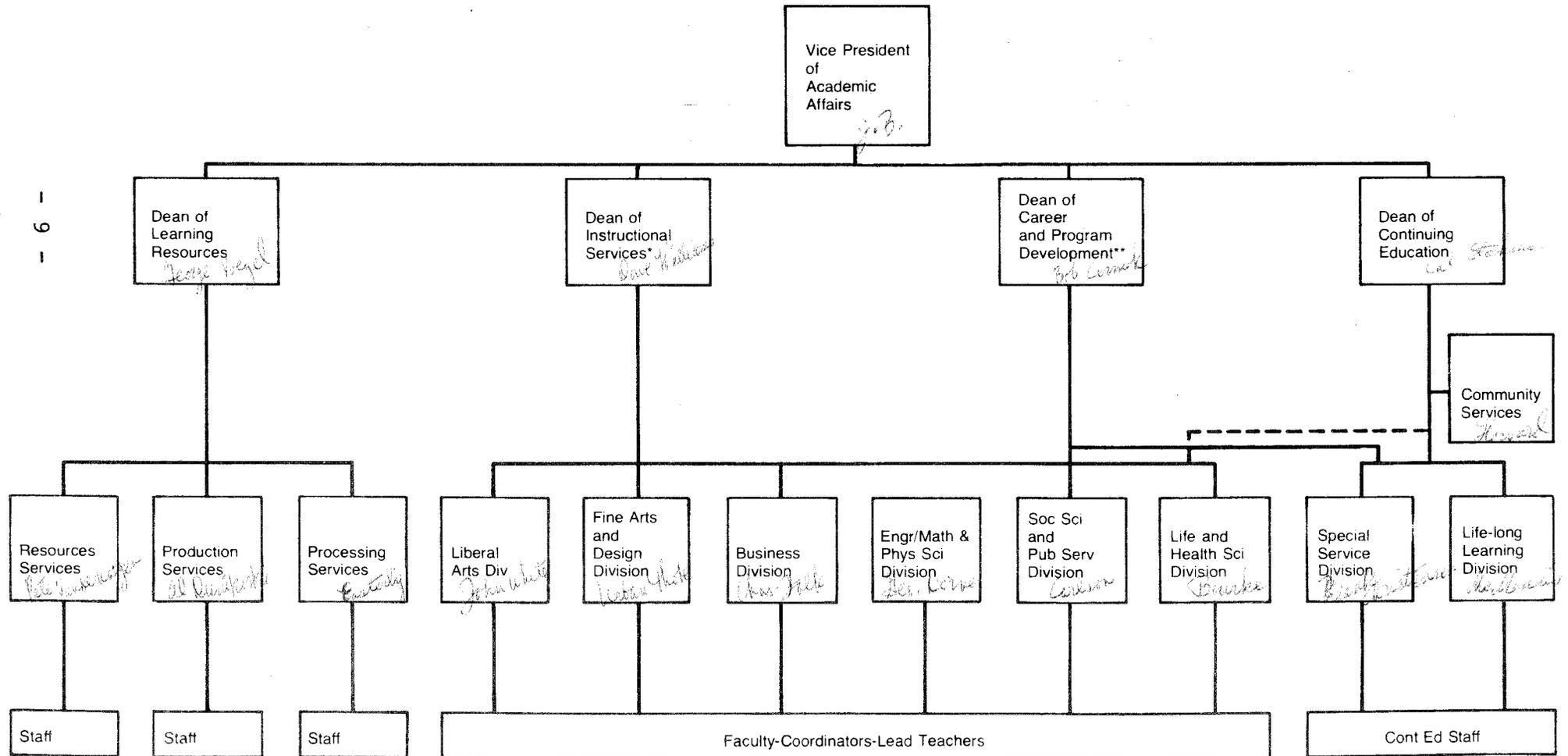
E. Career Programs

Career programs at Harper College are intended to serve the occupational needs of the following learning populations:

1. High school students who have expressed an interest in exploring the career options available at the college.
2. Out-of-school youth of post-high school age who are available for full or part-time study in preparation for the labor market.
3. Adults who have already entered the labor market and who need training or retraining to achieve stability or advancement in employment.
4. Career programs are further intended to be response to the special occupational needs of those who are socio-economically and educationally disadvantaged and for those with physical and/or learning handicaps.

It is within the mission of career education to offer two-year associate degree programs, certificate programs ranging in length from two months to two or more years, and pre-vocational programs offering high school or college credit.

William Rainey Harper College **Academic
Affairs
Organization
Chart 1975-76**



- 6 -

*Operational
**Developmental

CHART III

Educational Programs

Transfer Programs. Harper College offers a wide range of college transfer programs. These provide the first two years of a four-year college or university baccalaureate program. Transfer students completing their initial collegiate program at Harper would enter a four-year institution at the "junior" or third-year level. Credits earned at Harper are transferable to other colleges and universities. Completion of a Harper transfer program qualifies a student for either an Associate in Arts or an Associate in Science degree. Transfer programs are offered in the following areas of study:

Art

Architectural Design

Business

Accounting
Business Information (Data Processing)
Finance
Management
Marketing

Education

Business Education
Education
Library Science
Personnel and Guidance
Physical Education
Special Education

Engineering

Chemical Engineering
Civil Engineering
Electrical Engineering
Industrial Engineering
Mechanical Engineering

Humanities

English
Foreign Languages
Journalism
Law
Liberal Arts
Literature
Philosophy
Speech
Theology

Medicine

Dentistry
Medicine
Optometry
Pharmacy
Veterinary Medicine

Music

Natural Sciences and Mathematics

Biology
Botany
Chemistry
Geology
Mathematics
Physics
Zoology

Social Sciences

Anthropology
Economics
Geography
History
Political Science
Psychology
Social Work
Sociology

CHART IV

Career Programs. Harper's vocational/technical programs are offered for students who wish to enter career employment directly upon graduation. Completion of a two-year career program qualifies students for an Associate in Applied Science degree. Many career program courses carry credits which can be transferred to a four-year institution by students who may decide to continue their education toward a baccalaureate degree.

Associate degree career programs currently being offered:

- Accounting Aide
- Architectural Technology
- Banking, Finance and Credit
- Child Development
- Criminal Justice
- Data Processing Technology
- Dental Hygiene
- Dietetic Technician
- Electronics Technology
- Executive Secretarial Development
- Fashion Design: Design Merchandising option
- Fire Science Technology
- Food Service Management
- Interior Design
- Journalism
- Legal Secretary
- Legal Technology
- Marketing Mid-Management:
 - General Marketing option
 - Supermarket Management option
- Material Management
- Mechanical Engineering Technology:
 - Mechanical Engineering option
 - Production Engineering option
- Medical Laboratory Technician
- Medical Office Assistant
- Municipal and Governmental Management
- Nursing
- Park and Grounds Operation Management
- Real Estate
- Refrigeration and Air Conditioning
- Supervisory and Administrative Management

Certificate programs for course sequences of one year or less are offered in:

- Accounting Aide
- Accounting Clerk
- Accounting--Payroll
- Architectural Technology
- Baking
- Banking, Finance and Credit (31 hours)
- Banking, Finance and Credit (15 hours)

CHART IV (Cont.)

Certificate programs (cont.) for course sequences of one year or less:

Brokers License Certification
Child Development
Clerical
Clerk-Typist
Cooking
Criminal Justice
Data Processing--Clerical
Data Processing--Computer Operator
Data Processing--Technical
Electronics
Fashion Design
Fire Science Technology
Food Service Management
General Office Assistant
Heating Service
Industrial and Retail Security
Industrial Sales Management and Development
Legal Secretary
Legal Technology
Machinist
Material Management
Mechanical Drafting
Mechanical Technician
Medical Transcriptionist
Municipal and Governmental Management
Numerical Control Technician
Nursing, Licensed Practical
Operating Room Technician
Park and Grounds Operation Management
Production Engineering
Production Welding
Real Estate
Refrigeration and Air Conditioning
Refrigeration Service
Residential Comfort Systems
Retail Merchandising
Secretarial
Stenographer
Supermarket Management
Supervisory and Administrative Management
Teacher Aide

Certificate programs proposed for implementation during the 1976-77 school year¹:

Auto Body Repair
Certified Professional Secretary
Electronic Production Skills
Technical Reporting

¹ Programs must be approved by the Ill. Community College Board and the Ill. Higher Board of Education before implementation.

E. Career Programs (cont.)

Industrial Steering Committee Guides Career Programs.

A group of local businessmen, representing most of the major employers in the greater college community, works closely with the college president as the Harper College Industrial Steering Committee. This group provides a direct link between the college and top management and assures that the career programs of the college are attuned to the needs of the community.

Additional Community Involvement in the Educational Program. Each individual career program offered within the several academic divisions utilizes specialized advisory committees for the development and refinement of the programs. Advisory committees serve to advise the college on matters relating to curriculum, facilities, equipment, staff, and student recruitment and placement.

F. Continuing Education

Harper College believes that education must be a continuing life-long pursuit if an individual is to keep abreast of the knowledge explosion and the pervasive influence of social, cultural, and technological change.

To meet the life-long educational demands of our residents, Harper offers a variety of educational programs designed to meet the special needs of the adult student. These programs include general studies credit and non-credit courses, junior, senior, and graduate level courses offered at Harper College by Illinois colleges and universities, short seminars and workshops, and specially designed programs to meet the specific needs of organizations or groups.

Harper seeks to offer the above programs at the most convenient times and locations possible. Therefore, many of these programs are offered at various off-campus locations in our district. In addition, courses, seminars, and workshops may be arranged on a contractual basis for companies, government offices, schools, or other organizations.

Every effort is made through the continuing education program to respond to specific community needs in a rapid, high quality and efficient manner. A primary objective of the college is to serve educational needs of individuals and organizations in all segments of the community.

G. Community Services

Harper, as a community college, constantly seeks to extend its resources to the citizens, organizations, institutions, and industries of the northwest suburban community.

Among the college's more evident community services is its facilities policy which encourages community organizations to utilize Harper's meeting and dining facilities for educational and professional functions.

Making available to community residents all cultural arts, lecture programs, concerts, movies, art exhibits, and other events which are scheduled for Harper students during the college year.

On-line computer registration by telephone which permits part-time students to enroll in classes without leaving their homes.

Arrangements for meeting rooms and dining services may be made through the campus facilities coordinator.

In addition, the college cafeteria and faculty dining rooms are open to the citizenry Mondays through Fridays for luncheon.

Harper reaches the community through the following programs:

Involvement of Harper students from varied educational programs in community service projects, such as dental health education programs conducted at Harper's Dental Hygiene Clinic and in local elementary schools; architectural designs for area planning projects; health occupation orientation programs conducted by Harper's allied health program for students from a local high school district; and journalism interns for suburban and metropolitan press, radio, and television.

Creation of the Institute for Management Development through which the college offers management seminars for business and industry within the Harper College district.

Special community seminars and programs for women, focusing upon the changing roles of women.

Special seminars through the Community Leadership Training Center to assist in developing community leaders.

A community counseling and testing center which is fully accredited by the American Board of Counseling Services to provide citizens with career and personal counseling on a minimal fee basis.

H. Learning Laboratory Program Assists Students

Harper College has established a Learning Laboratory in the Special Services Division to assist students who encounter or may encounter academic difficulty. Any student enrolled at Harper may come to the Learning Laboratory for assistance. If the laboratory assistant cannot provide the necessary help, assistance will be given to locate a tutor. Information on study skills will also be available through the Learning Laboratory.

New students who have had difficulty in high school may be recommended for the Learning Laboratory. After completing a battery of tests and having an interview with a counselor, a program designed around the needs of the student would be recommended. This could consist of a combination of courses which would be supplemental to other courses the student may choose to take.

Courses presently offered through the Learning Laboratory include CMN 099/Language Skills; CMN 098/Vocabulary Development; CMN 097/Spelling Improvement; RDG 099/Developmental Reading; RDG 104/Reading Improvement; MTH 094/Arithmetic; MTH 095/Introductory Algebra; and PSY 099/Personal Interaction.

An Adult Basic Education program is offered through the Division for the district's Spanish-speaking residents to assist them in learning English as a second language, consumer education and practical mathematics.

III. Organizational Elements that Support the Educational Program

Clearly, all elements of the college exist to support the educational program of the institution. Some elements, however, play a direct and most important supporting role.

Additional programs in the Special Services Division include a newly formed Weekend College and the non-traditional Associate in Liberal Studies degree.

A. Student Affairs Support

1. Counseling Services. Harper College has had a total commitment to the individual student. Concern for the student is apparent in almost all aspects of the total college operation. Among the most important ways that the college has demonstrated its concern for the individual student is in structuring a comprehensive counseling system.

By maintaining a very favorable student/counselor ratio and by following a "decentralized" counseling arrangement, students have knowledgeable counselors readily available to them. The "decentralized" approach places the counselors with the faculty in each of the academic divisions. By virtue of being physically housed with the faculty, the counselors are kept abreast of the current developments and requirements in the area to which they are assigned.

2. Financial Aids. Even though the community college is far more economical than most four-year colleges and universities, there are still those in the community college who need financial assistance. To meet this need, Harper College staffs a Financial Aid Office to assist students in resolving financial problems.

Veterans are assisted through the Veterans Affairs Office which provides assistance in obtaining Veterans benefits, such as, the G.I. Bill, the Illinois State Veterans Scholarship, Widows and Wives Compensation, Veterans Vocational Rehabilitation, and any other veteran-oriented programs.

3. Placement-Career Center. The college placement officer assists students in obtaining placement in their chosen field upon completion of their program at Harper College. The placement office also serves as a clearinghouse for part-time and summer job opportunities.
4. Athletic Program and Student Activities Program. Recognizing that physical education and athletics play an important role in the total college program, Harper College provides the aspiring athlete an opportunity to compete in eight inter-collegiate sports. An extensive intramural program is also provided.

At Harper College, the student activities program is considered to be cocurricular--that is to say, an integral part of the educational program. The College Center is designed to become the hub of the cocurricular program. Its facilities can be used for dances, forums, debates, lectures, banquets, concerts,

and other activities designed to complement academic learning by providing opportunities for the application of knowledge and skills. Also located in the College Center are facilities for counseling, health, college publications, billiards, bookstore, and offices for student organizations.

The activity program also includes a cultural arts series of art, drama, films, concerts, and lectures; student publications, including the college newspaper--the Harbinger; a full program of intramural athletics; and a travel program of domestic and European tours.

5. Hearing Impaired Program. The program enables students with impaired hearing to have an opportunity to enter a college program to prepare for their vocational choice, to allow students who desire and have the ability to pursue courses leading to a baccalaureate degree, and to enable the hearing impaired to take courses for personal information and enrichment.

B. Learning Resources Support

The evolution of libraries away from their traditional role with books has been coupled with the evolution of audiovisual centers away from their traditional function as agencies for showing films. There has been a confluence of accelerated development with both of these which has blended into a technological revolution in education. The Learning Resources is supportive of institution-wide (on and off campus) efforts by providing innovative leadership coupled with a multiplicity of varied resources, which are managed by the Dean of Learning Resources and his qualified staff who serve to facilitate the attainment of institutional objectives. The success of this program is dependent upon the involvement of the Learning Resources staff with teaching, administrative, other staff members, and other agencies in dealing with the following major Learning Resources service areas:

1. Resources. A principal function of Learning Resources is to provide user services to the college community which include reference, circulation of the total LRC collection of print and non-print materials, transmission, dissemination, and assistance to both faculty and students with the use of these resources. These resources include nearly 70,000 books and 14 other media formats, including films, slides, video-tapes, records, etc.

2. Processing. This function deals with the identification, acquisition, cataloging, inventorying, and processing of all Learning Resources materials, supplies, and equipment.
3. Production. This function is to design, develop, and evaluate locally originated learning materials and productions in a variety of media formats to improve the learning process, contribute to cocurricular programs, or help attain other instructional and institutional goals.

IV. Future Development of the Educational Program

The community college exists to serve the students and the community. To do this, and to do it well, continuous awareness of new educational methods, and their implementation, is necessary. The addition of new facilities and personnel are also constant factors in maintaining an institution that is abreast of the latest educational developments. Consequently, growth and improvement are essential factors in the on-going dynamics of William Rainey Harper College and its dedication to excellence.

Enrollment alone is 45%, or three years, ahead of the original growth projections by the Arthur D. Little Company. Such an increase, while clearly illustrating the need and usefulness of Harper College in the community, places considerable demands upon the college in terms of additional facilities and personnel. These are demands which the college has been meeting, but they are demands which require increased resources if they are to be adequately met.

However, beyond the matters involved with growth in sheer numbers and the need for corresponding facilities, is the improvement of existing programs and the innovative use and development of these programs into models of maximum learning, not only for this institution but for other institutions of higher learning throughout the country.

This kind of planning and innovation is going on in all of the divisions of Harper College and involves a variety of means by which these goals can be reached.

Further development and refinement of the educational program at Harper College is a principal concern of many individuals within the institution. As might be imagined, the faculty are foremost among this group. Future plans for the educational program in each of the academic divisions include many changes in curriculum and in methods of teaching.

V. Faculty

A competent, dedicated faculty is an essential element of any educational institution. Harper College has been fortunate in being able to attract a very fine faculty possessed of excellent academic credentials as well as teaching and other related experience.

In the twenty-two page report issued by the North Central Association in March, 1971, when full accreditation was granted to Harper College, it was noted that Harper's faculty is "well prepared and experienced." The report went on to note that "eighty-one percent of the full-time faculty hold master's degrees in their teaching fields, many with additional college credits, and eight percent hold doctorates." The report stated that faculty members were chosen to avoid the preponderance of former high school teachers often found in community colleges and stated that "the faculty appears to accept, sincerely, the classical concept of the community college, with concern that each student be given ample opportunity to prove what he can do."

The accrediting body noted that instruction is more than satisfactory, stating that, "The leadership in the instructional area is quantitatively commendable. Class size, work load, physical facilities, faculty, and administrative morale all suggest that the institutional program is very good."

Evidence of success, the achievement of Harper students, was recognized in the examiner's report. "This inference (good student achievement) is supported by: grades earned at Harper College; follow-up studies of the graduates, wherein graduates rated the institution as satisfactory; and a follow-up study that reported ninety percent of the respondents who were enrolled in four-year colleges were maintaining grade point averages of 2.0 (C) or better."

VI. Accreditation

All courses and educational programs, including counseling services, are fully accredited by the North Central Association of Colleges and Secondary Schools. In addition, the counseling center at Harper is accredited by the American Personnel and Guidance Association, and the clinic operated by Harper's dental hygiene career program is accredited by the American Dental Association. Legal Technology is accredited by the American Bar Association. The Medical Office Assistant and Dietary Technician programs' accreditation is pending.

Credits earned at Harper are transferable to all public and private institutions of higher education. Credits earned at other institutions are similarly transferable to Harper.

CHART V

DISTRIBUTION OF TEACHING FACULTY
BY RANK AND DIVISION
1975-76

	<u>Teacher/ Counselor Associate</u>	<u>Associate Instructor</u>	<u>Instructor</u>	<u>Assistant Professor</u>	<u>Associate Professor</u>	<u>Professor</u>	<u>Total</u>
Business	2	2	10	9	4	-	27
Liberal Arts	-	-	8	16	8	2	34
Fine Arts and Design	-	4	4	4	7	1	20
Life & Health Science	-	4	10	13	9	1	37
Engineering/ Math/Phy.Sc.	-	2	6	10	5	7	30
Soc.Science & Public Serv.	1	1	8	7	10	-	27
Learning Resources	-	-	3	4	-	-	7
Spec.Services	5	-	1	-	-	-	6
Counseling	<u>3</u>	<u>-</u>	<u>8</u>	<u>5</u>	<u>2</u>	<u>2</u>	<u>20</u>
TOTAL	<u>11</u>	<u>13</u>	<u>58</u>	<u>68</u>	<u>45</u>	<u>13</u>	<u>208</u>

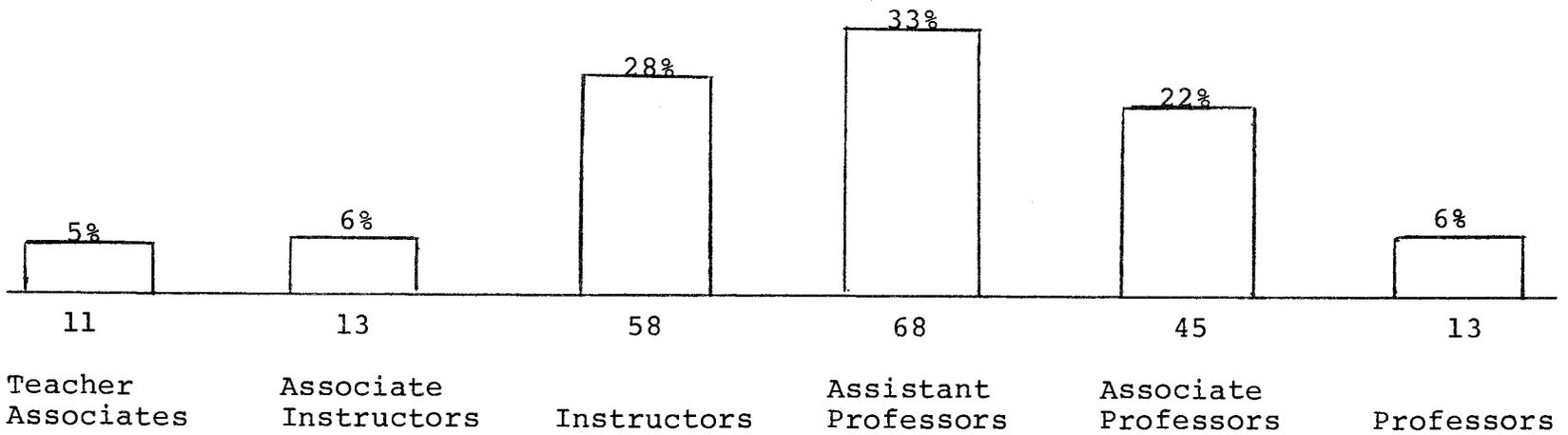
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CHART VI

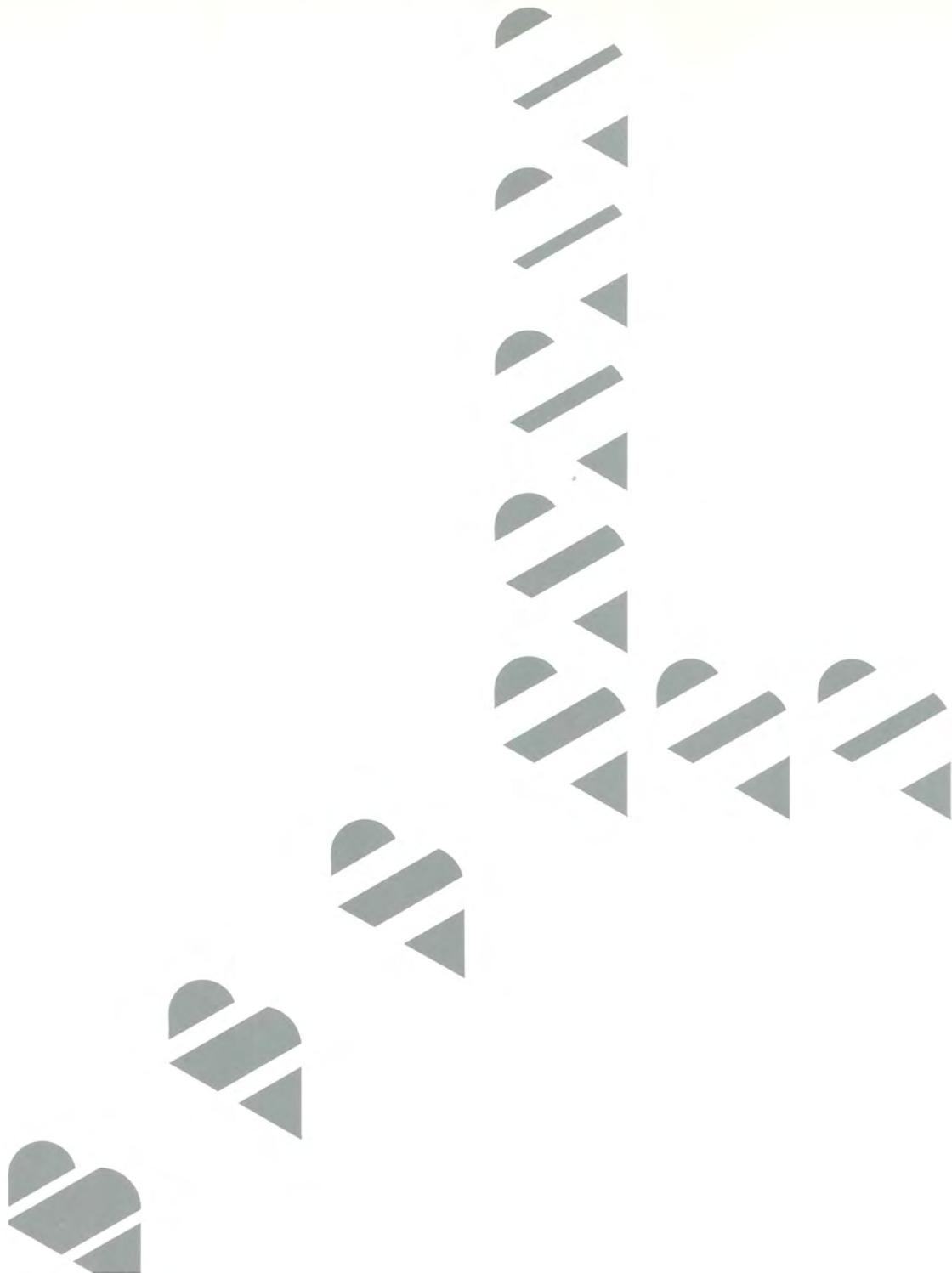
DISTRIBUTION OF TEACHING FACULTY BY RANK
1975-76

Percentage

100
90
80
70
60
50
40
30
20
10
0



Financial Program



HARPER COLLEGE FINANCIAL PLAN OF OPERATION

I. Financial Plan of Operation for Harper College

For the purpose of carrying out the entire educational program of this district, the Board, in accordance with the law, has established the following funds for operation. A fund may be defined simply as a sum of money segregated for the purpose of carrying on specific activities or attaining certain objectives. Each fund is a completely separate entity that must maintain its own financial integrity without permanent assistance from another fund.

A. Educational Fund

The Educational Fund is established by Section 103-1 of "The Illinois Public Community College Act." The statutory maximum tax rate for the Educational Fund is 75¢ per \$100 equalized assessed valuation. The present rate for Harper College is 11¢ per \$100 equalized assessed valuation.

Established for the purpose of financing the cost of the academic and service programs, this fund includes the cost of instructional, administrative and professional salaries, supplies and equipment, library books, materials, maintenance of instructional and administrative equipment, and other costs pertaining to the educational program.

The Board of Trustees may make a determination within the budget for the distribution of non-tax revenues among the Educational Fund and the Building Fund.

B. Building Fund

The Building Fund is established by Section 103-1 of "The Illinois Public Community College Act." The statutory maximum tax rate is set at 10¢ per \$100 equalized assessed valuation. The present rate for Harper College is 4¢ per \$100 equalized assessed valuation.

This fund is for the purpose of maintaining and improving existing buildings and grounds as well as the fixtures and equipment which are a permanent part of the buildings and grounds. Payments on insurance on buildings are to be made from this fund.

Funds may be accumulated for the construction of buildings and site acquisition. Section 103-14 permits an accumulation of funds not to exceed an amount equal to five percent of the equalized assessed valuation of the district. The accumulated funds may not be used for any other purpose. Taxes levied for accumulation purposes should be so defined by resolution of the Board of Trustees

stipulating the rate levied for such purposes, total amount to be accumulated and specific use intended. Funds that are being accumulated should be accounted for separately by annually transferring the accumulated amount to the Site and Construction Fund. Such funds must be transferred annually by Board resolution and accounted for based upon the specific use intended.

The Board of Trustees may make a determination within the budget for the distribution of non-tax revenues among the Educational Fund and the Building Fund.

C. The Site and Construction Fund

The Site and Construction Fund is established by implication as authorized in Section 103-33 of "The Illinois Public Community College Act." This section of the act refers to the Illinois School Code; in the case of bonding for building, equipping, altering, or repairing buildings, or purchasing or improving sites, or acquiring and equipping playgrounds, recreation grounds, athletic fields and other buildings or land used or useful for community college purposes, the reference is specifically directed to Section 19 of the School Code. Bonded indebtedness of local governments in the State of Illinois is subject to the five percent constitutional limit (an amount equal to five percent of the equalized assessed valuation of the district).

D. Bond and Interest Fund

The Bond and Interest Fund is established by Section 103-22 of "The Illinois Public Community College Act."

This fund is for the purpose of retiring debt from the sale of general obligation bonds. Bonded indebtedness of local governments in the State of Illinois is subject to the five percent constitutional limit (an amount equal to five percent of the equalized assessed valuation of the district).

E. Auxiliary Enterprises Fund

Section 103-31.1 of "The Illinois Public Community College Act" provides statutory authority for the Auxiliary Enterprises Fund. This fund exists to furnish a service to students and staff for which a fee is charged that is directly related to, although not necessarily equal to, the cost of the service. The general public may incidentally be served. Examples are: food services and student stores; intercollegiate athletics is also included in this fund. Auxiliary services receiving subsidies from the college would be shown as expenditures to either the Educational Fund or Building Fund, whichever is appropriate. Each enterprise should be accounted for individually.

F. Restricted Purposes Fund

The Restricted Purposes Fund is established by the following sections of "The Illinois Public Community College Act."

103-99.....concerns the acceptance of federal funds for all types of instructional programs, student services and counseling, and construction of physical facilities.

103-39.1...allows the acceptance of gifts, grants, devises and bequests from any source if made for community college purposes.

103-40.....permits the entering into of contracts with any person, organization, association, or governmental agency for providing or securing educational services.

103-27(c)..authorizes the Board of Trustees to establish rules and regulations governing conditions under which classes, clubs, and associations may acquire and collect funds in the name of the college, under such regulations as the State Board may prescribe. The purpose of this fund is to receive and hold funds in the custody of the college acting as custodian or fiscal agent for another agency such as mentioned above. The college has an agency rather than a proprietary interest in these funds.

Restricted Purposes Funds are those funds restricted as to use. These are to be contrasted with funds over which the institution has complete control and freedom of use. Under most conditions revenues and expenditures resulting from authority of any of the four preceding sections should be accounted for within the Restricted Purposes Fund.

G. Working Cash Fund

The Working Cash Fund is established by Section 103-33.1 of "The Illinois Public Community College Act." This fund may be established by resolution of the Board of Trustees for the purpose of enabling the Board to have on hand at all times sufficient cash to meet the demands for ordinary and necessary expenditures. Bonds may be issued in an amount or amounts not to exceed at any one time outstanding 75 percent of total taxes from the authorized maximum rates for the Educational Fund and the Building Fund combined. These bonds may be issued by resolution of the Board of Trustees without voter approval, and interest payments and bond retirement are to be accounted for in the Bond and Interest Fund. Section 103-33.1 through Section 103-33.6 of "The Illinois Public Community College Act" relate to various provisions for the Working Cash Fund.

H. Investment in Plant Fund

Authority for this fund is implied through Section 103-30 which allows the Board of Trustees powers requisite or proper for the maintenance, operation, and development of any college or colleges under its jurisdiction. Plant is defined as the physical property owned by the college and this fund is established for the purpose of accounting for land, buildings, and equipment.

I. Long Term Liabilities Fund

Authority for this fund is implied through Section 103-30 of "The Illinois Public Community College Act." This fund exists to provide for the recording of liabilities that exist beyond the current year's operation.

J. Imprest Cash Fund

A separate bank account that provides funds for immediate expenditure. This fund is reimbursed to its established amount each month.

II. Source of College District #512 Monies--Educational Fund

A. Local Resources

Harper College will obtain 23.5% of its income from real estate and personal property taxes. The present tax rate is 11¢ per \$100 of equalized assessed valuation.

The following table shows an analysis of current tax rates by fund:

Tax Rate Description	Education	Building	Bond & Int.	Liab. Ins.
Present Dist.512 Tax Rates	.11	.041	.0699	.001
Single Referendum Tax Rate Increase	.125	.05	No limit*	N. A.
Maximum Tax Rate with Referendum	.75	.10	No limit*	N. A.

*The total outstanding debt of the college cannot exceed 5% of the equalized assessed valuation.

B. Intermediate Resources

1. Harper College will obtain 35.2% of its income from student tuition. Resident tuition is \$14.00 per semester hour. Non-resident tuition is based on cost, less state aid and resident tuition charges that are paid by all students.

2. Non-resident tuition is based on cost less state aid and resident tuition charges that are paid by all students. Harper College will obtain 3.9% of its income from charge-backs to those areas outside the Harper district that do not have community colleges. As new community colleges are formed, this source of revenue will reduce to almost zero. As Harper grows, this source of revenue will have to be replaced.
3. Harper College obtains 2.8% of its income from student fees. Fees are charges for laboratory courses and other courses that utilize special materials that are consumed based on each student's needs.
4. Harper College obtains 1.0% of its income from miscellaneous sources, such as interest on investments.

C. State Resources

1. Harper College obtains 23.0% of its income from state aid. The State of Illinois indicated the rate of reimbursement would be \$21.70 for 1975-76, but currently has reduced this amount. It is estimating the rate for the budget year will be \$18.50. The formula used is based on credit hours taken by students as of mid-term.
2. Harper College obtains 1.9% of its income from the Board of Vocational Education and Rehabilitation. Vocational education is reimbursed on a credit hour basis and varies based upon funds available.

D. Federal Resources

1. It is anticipated that the Educational Fund will receive no direct support from the Federal Government in 1976-77, except for a small service fee for processing veterans' records.

E. Fund Balance

It is estimated that Harper College will use part of its accumulated fund balance to provide for Educational Fund requirements (8.7%).

F. Referendum

When the college district reaches the point where more revenue is needed to maintain the educational program, a proposal must be made to the citizens of the district for a tax rate increase. These increases are most commonly requested for the Education Fund or the Bond and Interest Fund (building new or adding to present buildings). After a notice of the proposed referendum is published in a local paper, the people go to the polls to vote on the tax rate increase. If a simple majority of the votes cast are "yes," the rate increase is approved. On the other hand, if the simple majority is "no," the increase is defeated and the Board must wait 60 days before it can present the referendum again.

The following table shows the percentage income by source for 1969-1981.

G. PERCENTAGE ANALYSIS OF INCOME CATEGORIES*
Educational Fund Budget
1969-1981

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
Taxes	28.5%	27.9%	27.8%	30.3%	31.2%	28.1%	24.1%	23.5%	34.8%	35.3%	35.6%	36.3%
Tuition	20.3	26.8	30.6	29.7	35.2	33.9	34.4	35.2	33.2	34.3	33.0	34.1
Chargebacks	18.6	14.6	8.8	7.4	6.5	4.2	4.9	3.9	3.0	2.3	1.6	1.4
State Aid	35.1	37.8	35.5	37.0	45.4	43.2	41.7	39.5	39.2	39.9	40.3	41.1
Less Bldg. Fund Deficit	(2.3)	(7.9)	(11.2)	(13.9)	(12.1)	(12.8)	(16.0)	(16.5)	(16.6)	(16.9)	(17.7)	(15.7)
Voc/Ed.Act	5.5	4.4	2.8	3.8	4.9	3.5	2.1	1.9	1.7	1.6	1.5	1.4
Student Fees	.7	2.5	2.5	2.5	2.7	2.5	2.5	2.8	2.7	2.6	2.5	2.4
Misc.Sources	2.2	1.6	1.7	1.5	3.9	3.2	1.4	1.0	.9	.8	.7	.7
Fund Balance	<u>(8.6)</u>	<u>(7.7)</u>	<u>1.5</u>	<u>1.7</u>	<u>(17.7)</u>	<u>(5.8)</u>	<u>4.9</u>	<u>8.7</u>	<u>1.1</u>	<u>.1</u>	<u>2.5</u>	<u>(1.7)</u>
TOTAL	<u>100%</u>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

*Accrual Basis

III. Tax Base

The Harper College tax base is expanding rapidly. While the numbers seem large, a 100 million dollar increase provides about \$100,000 of additional revenue in the Educational Fund. In comparison to other school districts within the college district, Harper College obtains substantially less tax income on a percentage basis of total income than other districts. For instance, in the past year a local high school district collected 31¢ of every tax dollar while Harper collected about 3¢. State aid and tuition provide a much larger percentage of income for Harper than a high school district would receive. This means that Harper is supported to a greater extent from state resources than directly from local property taxes. The following tables show Harper College's tax base:

A. Harper College Equalized Assessed Valuations⁽¹⁾ by Underlying High School Districts:

<u>Levy Year</u>	<u>District 211</u>	<u>District 214</u>	<u>District 224</u>	<u>Harper College Area</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
1959	84,131,854	265,937,553	77,289,104	427,358,511		
1960	96,382,086	299,694,039	80,415,609	476,491,734	49,133,223	11.5%
1961	109,589,359	337,811,613	83,908,072	531,309,044	54,817,310	11.5%
1962	124,189,370	392,105,618	87,198,118	603,493,106	72,184,062	13.6%
1963	138,411,348	448,079,172	91,388,495	677,879,015	74,385,909	12.3%
1964	152,854,741	491,833,059	93,633,080	738,320,880	60,441,865	8.9%
1965 ⁽²⁾	170,865,456	544,858,196	96,678,288	812,401,940	74,081,060	10.0%
1966	191,026,254	597,433,525	100,586,517	889,046,296	76,644,356	9.4%
1967 ⁽³⁾	218,942,331	660,481,384	107,104,601	986,528,316	97,482,020	11.0%
1968	252,235,270	736,178,015	114,258,415	1,102,671,700	116,143,384	11.7%
1969	303,898,361	860,339,422	129,291,151	1,293,528,934	190,857,234	17.3%
1970	357,618,617	926,937,859	133,461,479	1,418,017,955	124,489,021	9.6%
1971	408,793,458	1,011,490,517	149,229,589	1,569,513,564	151,495,609	10.7%
1972	508,913,922	1,129,770,239	172,895,681	1,811,579,842	242,066,278	15.4%
1973	637,403,381	1,215,142,097	168,149,026	2,020,694,504	209,114,662	11.5%
1974	666,547,637	1,239,364,400	163,894,417	2,069,806,454	49,111,950	2.4%
1975 ⁽⁴⁾	719,350,840	1,280,290,160	N.A.	2,164,232,759	94,426,305	4.6%
1976				2,315,729,052	151,496,293	7.0%
1977				2,547,301,957	231,572,905	10.0%
1978				2,802,032,153	254,730,196	10.0%
1979						

(1) Generally the equalized assessed valuation is approximately 33% of the market value of real estate.

(2) Harper College established March 27, 1965, by referendum.

(3) Barrington District #224 (now District #220) annexed to Harper College July 1, 1967.

(4) 1974-1977 is estimated.

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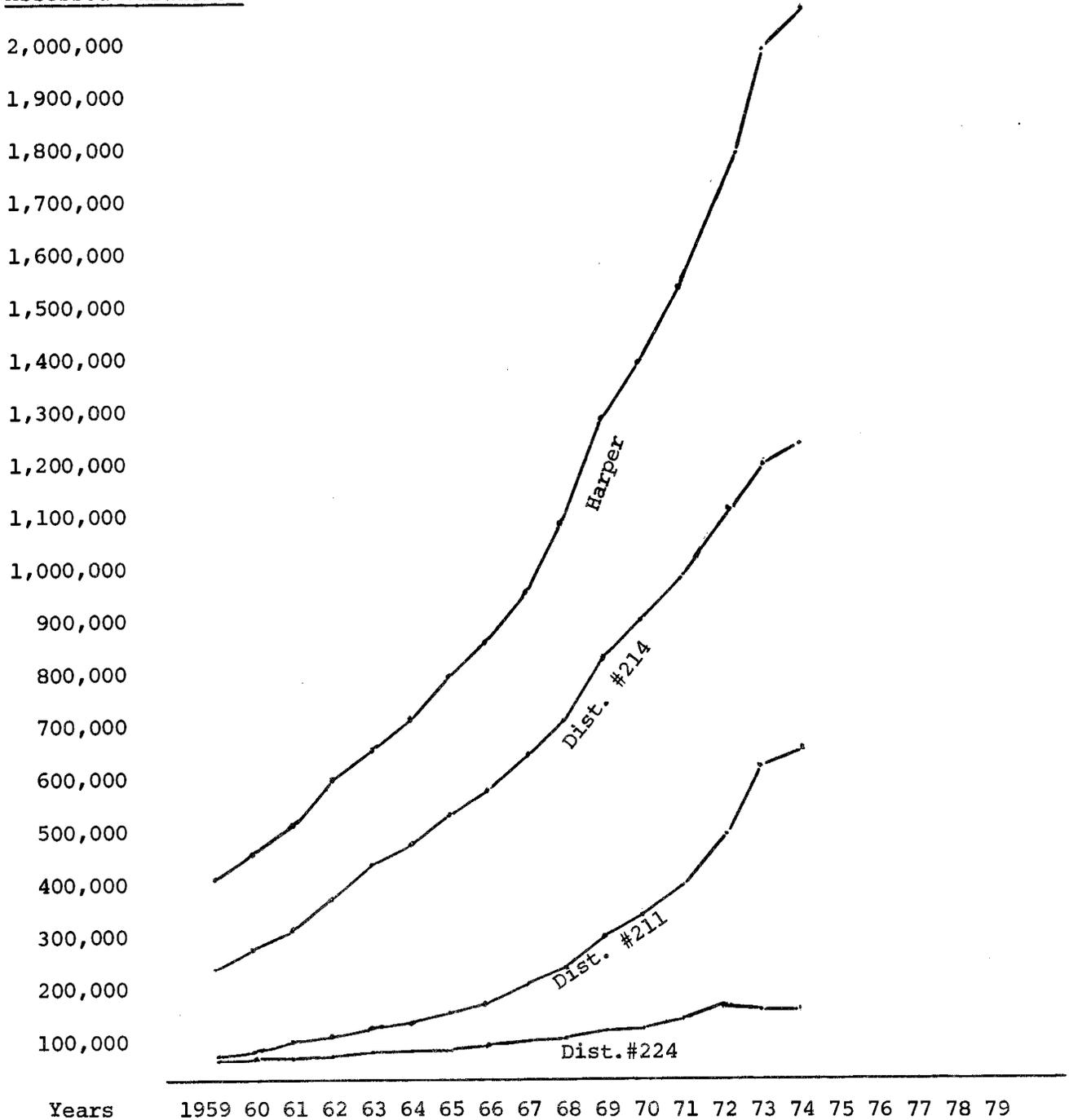
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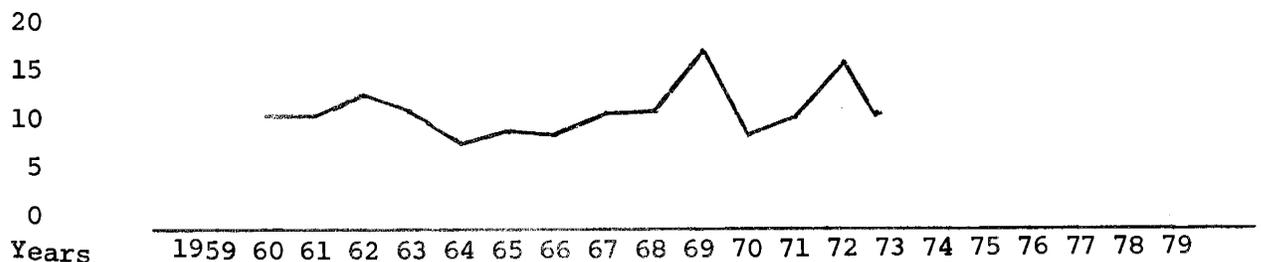
B. Equalized Assessed Valuation Growth - 1959-1974

Dollars of Assessed Valuation



C. Percent Growth of Equalized Assessed Valuation over Previous Year - 1959-1974

Percent



D. Harper College Equalized Assessed Valuation by County and Type of Property Levy:

Levy ⁽¹⁾ Year	County	Real Estate ⁽²⁾	Personal ⁽³⁾ Property	Railroad	Total ⁽⁴⁾
1965	Cook				<u>713,352,907</u>
1966	Cook				<u>785,981,588</u>
1967 ⁽¹⁾	Cook	804,145,628	107,323,642	1,403,085	912,872,355
	McHenry	5,038,900	429,270	10,850	5,479,020
	Kane	7,898,610	1,512,370	0	9,410,980
	Lake	50,596,695	5,211,685	282,985	56,091,365
		<u>\$ 867,679,833</u>	<u>114,476,967</u>	<u>1,696,920</u>	<u>983,853,720</u>
1968	Cook	899,242,377	124,033,160	1,362,348	1,024,637,885
	McHenry	5,226,000	593,920	10,220	5,830,140
	Kane	7,966,820	1,737,940	0	9,704,760
	Lake	53,564,695	5,750,940	269,269	59,584,904
		<u>965,999,892</u>	<u>132,115,960</u>	<u>1,641,837</u>	<u>1,099,757,689</u>
1969	Cook	1,059,377,911	144,429,503	1,343,465	1,205,150,879
	McHenry	5,876,250	425,430	10,150	6,311,830
	Kane	7,998,860	1,765,140	0	9,764,000
	Lake	62,006,490	6,025,535	263,641	68,295,666
		<u>1,135,259,511</u>	<u>152,645,608</u>	<u>1,617,256</u>	<u>1,289,522,375</u>
1970	Cook	1,202,954,847	124,270,037	1,268,961	1,328,493,845
	McHenry	6,259,400	449,050	10,220	6,718,670
	Kane	8,069,720	771,790	0	8,841,510
	Lake	65,405,775	3,840,210	259,354	69,505,339
		<u>1,282,689,742</u>	<u>129,331,087</u>	<u>1,538,535</u>	<u>1,413,559,364</u>
1971	Cook	1,325,012,368	141,520,729	1,140,034	1,467,673,131
	McHenry	7,653,512	23,402	8,578	7,685,492
	Kane	9,836,310	454,600	0	10,290,910
	Lake	76,121,018	4,118,563	224,147	80,463,728
		<u>1,418,623,308</u>	<u>146,117,294</u>	<u>1,372,759</u>	<u>1,566,113,261</u>
1972	Cook	1,549,972,789	152,691,355	1,156,721	1,703,820,865
	McHenry	7,843,259	244,663	8,540	8,096,462
	Kane	9,909,790	220,660	0	10,130,450
	Lake	79,889,298	2,880,008	208,904	82,978,210
		<u>1,647,615,136</u>	<u>156,036,686</u>	<u>1,374,165</u>	<u>1,805,025,987</u>
1973	Cook	1,717,405,483	180,776,066	1,280,675	1,899,462,224
	McHenry	8,259,115	277,659	8,400	8,545,174
	Kane	10,111,310	260,560	0	10,371,870
	Lake	83,972,463	5,944,885	203,868	90,121,216
		<u>1,819,748,371</u>	<u>187,259,170</u>	<u>1,492,943</u>	<u>2,008,500,484</u>
1974	Cook	1,760,517,253	197,954,272	1,463,959	1,959,935,484
	McHenry	8,819,042	249,316	8,540	9,076,898
	Kane	10,213,880	592,120	0	10,806,000
	Lake	82,471,335	3,339,790	204,998	86,016,123
		<u>1,862,021,510</u>	<u>202,135,498</u>	<u>1,677,497</u>	<u>2,065,834,505</u>
1975	Cook				
	McHenry				
	Kane				
	Lake				

Footnotes 1, 2, 3 and 4 on following page.

- (1) Prior to the 1967 levy year, all of Harper College was in Cook County. The annexation of Barrington Dist. #224 (now Dist. #220) added parts of three additional counties.
- (2) Includes telephone and telegraph.
- (3) The basis for personal property assessments has been changed by the revised Illinois Constitution effective July 1, 1971. Effective with 1972 taxes, individual personal property is not assessed for taxation.
- (4) Harper College's exact assessed valuation is slightly lower than the combination of High School Districts #211, #214 and #220. The college completely covers Dist. #211, #214 and #220.

E. Harper College Equalized Assessed Valuation by County:

Levy ⁽¹⁾ Year	Cook	Kane	Lake	McHenry	Total ⁽²⁾
1967	912,872,355	9,410,980	56,091,365	5,479,020	983,853,720
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	1,413,559,364
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	90,316,929*	9,076,898*	2,164,232,759*

*Estimated

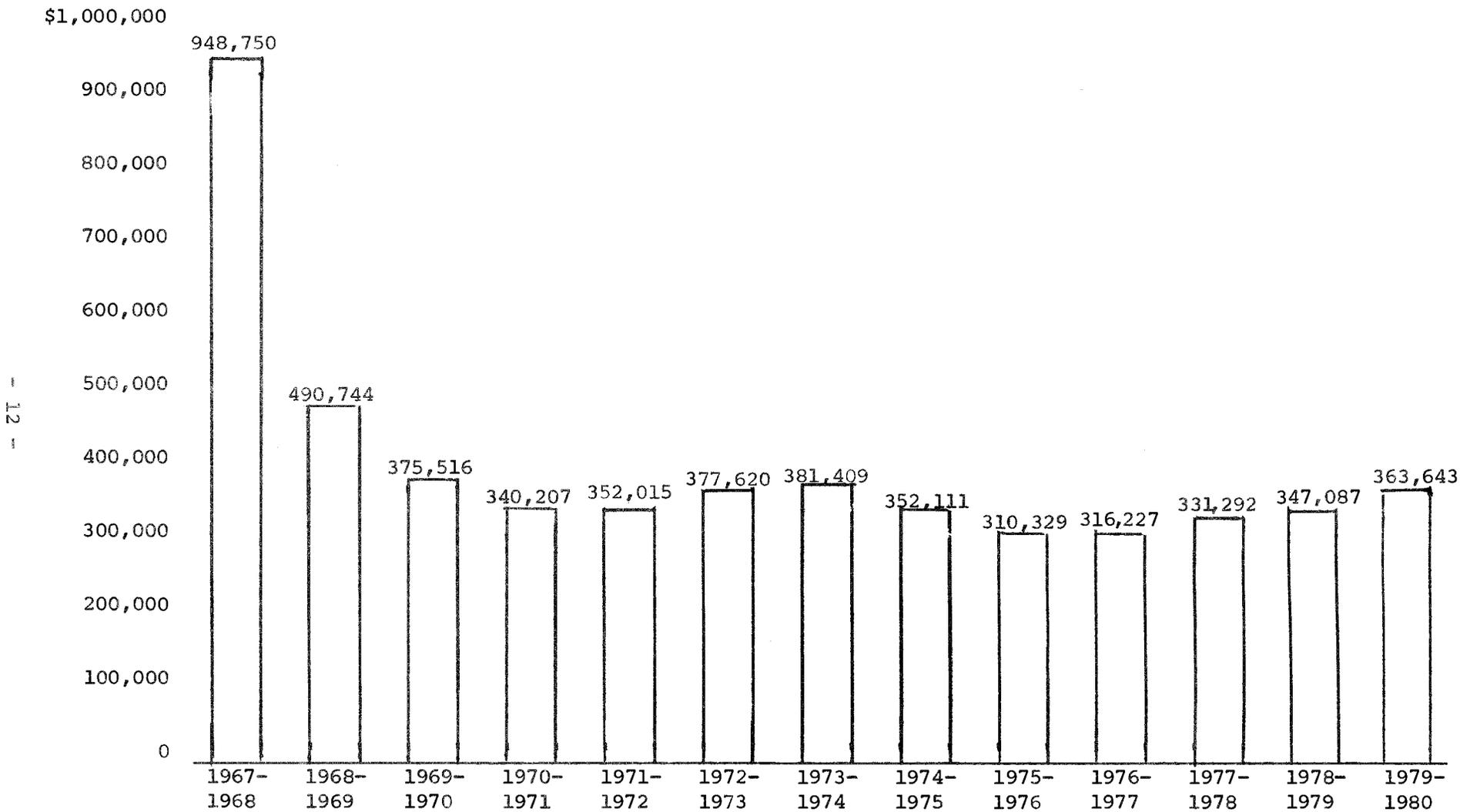
F. Assessed Evaluation Per Student - 1967-1980

Year	F.T.E. Students	Assessed Evaluation	Assessed Evaluation Per Student	Percent Change
1967-68	1037	983,853,720	948,750	Base Year
1968-69	2241	1,099,757,689	490,744	- 48%
1969-70	3434	1,289,522,375	375,516	- 61%
1970-71	4155	1,413,559,364	340,207	
1971-72	4449	1,566,113,261	352,015	
1972-73	4780	1,805,025,987	377,620	
1973-74	5266	2,008,500,484	381,409	
1974-75	5867	2,065,834,505	352,111	
1975-76	6974	2,164,232,759*	310,329	
1976-77	7323	2,315,729,052*	316,227	
1977-78	7689	2,547,301,957*	331,292	
1978-79	8073	2,802,032,153*	347,087	
1979-80	8476	3,082,235,368*	363,643	-62%

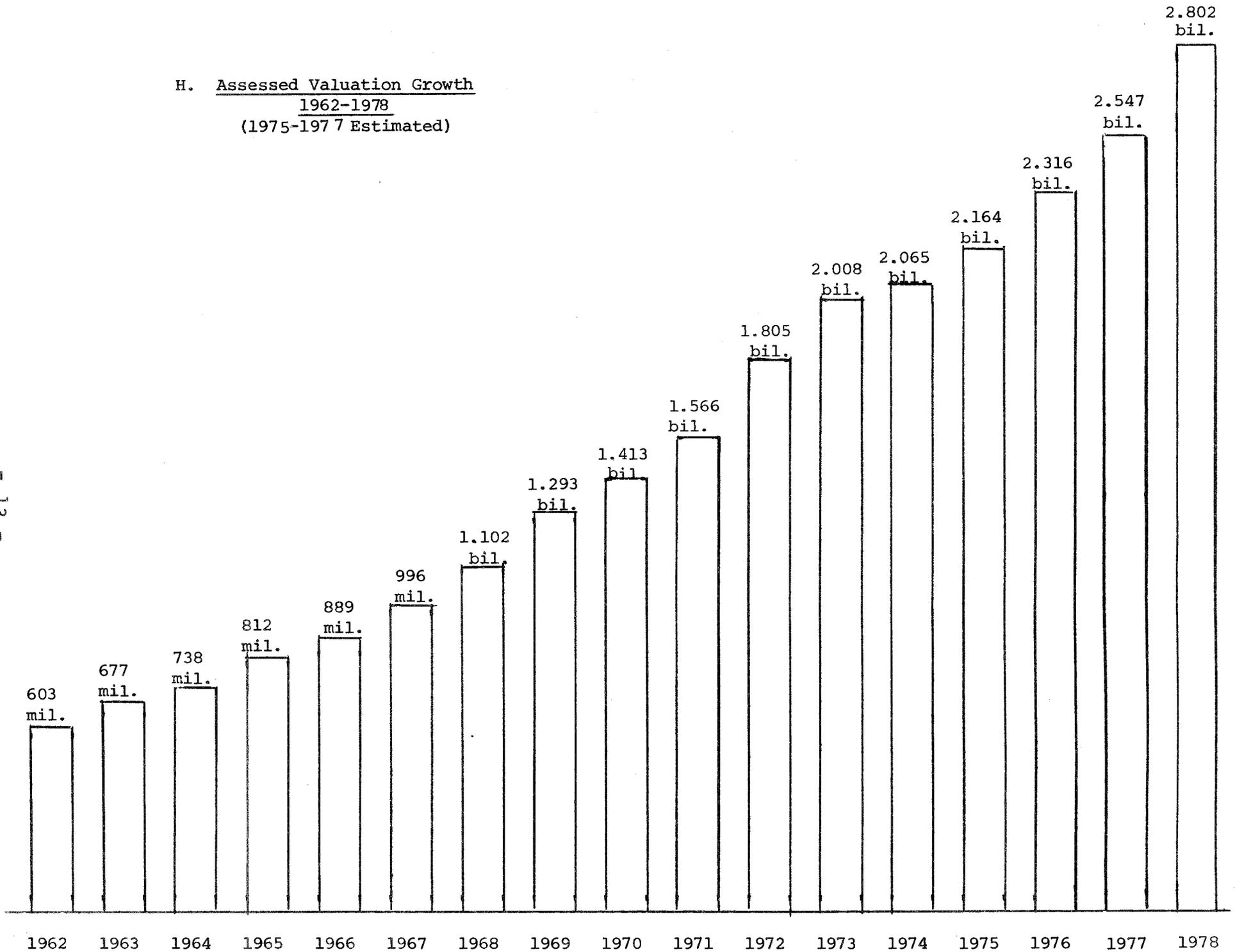
*Estimated

- (1) Prior to the 1967 levy year, all of Harper College was in Cook County. The annexation of Barrington Dist. #224 added parts of three additional counties.
- (2) Harper College completely covers districts #211, #214 and #220.

G. Assessed Evaluation Per FTE Student - 1967-1980



H. Assessed Valuation Growth
1962-1978
(1975-1977 Estimated)



IV. Tax Levy

Based on the financial needs of the college, the Board files a Certificate of Levy with the County Clerk on or before the last Tuesday in September. Based on this levy and the assessed valuation, the clerk computes each fund's tax rate and extends the levy. This levy is limited to the current authorized tax rate.

1. Taxes may be levied by the Board of Trustees for educational purposes and for building purposes based on the legal limits and the needs of the district.
2. The County Clerk has the duty to extend a tax at a rate sufficient to pay the Bond Principal and Interest according to the bond resolutions filed in his office.
3. In previous years, proceeds from the levies were reduced by a 1½% collection fee charged by the collector and losses and costs from delinquent taxes, but starting with 1971 taxes this practice was discontinued by statute.

The following tables show tax rates and levy statistics:

A. Tax Rate History and Projections 1965-78⁽¹⁾

<u>Fiscal Year</u>	<u>Levy Year</u>	<u>Education Fund</u>	<u>Building Fund</u>	<u>Bond and Interest Fund</u>	<u>Liab. Ins. Fund</u>	<u>Total Tax Rate</u>
1964-65	1964	0	0	0		0
1965-66	1965	.072	.020	0		.092
1966-67	1966	.11	.04	.066		.216
1967-68	1967	.11	.04	.056		.206
1968-69	1968	.11	.04	.062		.212
1969-70	1969	.11	.04	.056		.206
1970-71	1970	.11	.04	.056		.206
1971-72	1971	.11	.04	.050		.200
1972-73	1972	.11	.04	.042		.192
1973-74	1973 (2)	.11	.04	.035	.004	.189
1974-75	1974	.11	.04	.032	.002	.184
1975-76	1975	.11	.04	.070	.001	.221
1976-77	1976 (3)	.11	.04	.063	.002	.215
1977-78	1977 (3)	.11	.04	.056	.002	.208
1978-79	1978 (3)	.11	.04	.048	.002	.200
1979-80	1979					
1980-81	1980					

- (1) These rates are set by the county clerks and are based on the levy adopted by the Board and the assessed valuations which are determined by the assessor's office.
- (2) Effective with 1973 taxes, each county levies at a different rate. Starting with 1973 taxes, these rates are average rates.
- (3) Tax rates are estimated for 1976 through 1980 and do not include cost of future bond issues authorized but not sold.

B. Cook County Tax Multiplier History

1964 - 1.42
 1965 - 1.43
 1966 - 1.43
 1967 - 1.44
 1968 - 1.45
 1969 - 1.52
 1970 - 1.59
 1971 - 1.59
 1972 - 1.59
 1973 - 1.4813
 1974 - 1.4453
 1975 - 1.4483

C. Harper College Levy and Gross Tax Collection Rate History by County

<u>Levy Year</u>	<u>Cook</u>	<u>Kane</u>	<u>Lake</u>	<u>McHenry</u>	<u>Total</u>	<u>Gross (1) Collections</u>	<u>% Yr. (2) to Date</u>
1965	656,284	0	0	0	656,284	620,601	94.6
1966	1,697,825	0	0	0	1,697,825	1,614,294	95.1
1967	1,880,517	19,386	116,670	11,396	2,027,970	1,900,729	93.7
1968	2,172,232	21,156	129,895	12,710	2,335,993	2,177,006	93.2
1969	2,482,611	20,114	140,006	12,813	2,655,544	2,508,826	94.5
1970	2,736,697	18,656	146,656	13,975	2,915,984	2,789,551	95.7
1971	2,935,346	20,581	159,318	14,756	3,130,002	2,986,830	95.4
1972	3,271,336	19,349	157,659	15,140	3,463,484	3,316,109	95.7
1973	3,589,983	18,151	148,700	17,070	3,773,924	3,554,533	94.2
1974	3,598,442	17,181	171,172	16,792	3,803,587	3,595,206	94.5
1975	4,437,784	N.A.	N.A.	N.A.	N.A.	1,586,174	N.A.

(1) This column represents all money received by either the township collector or county treasurer. Any legal costs of collecting taxes and refunds to taxpayers are deducted.

(2) Back taxes are continually being received that up-date the collection rate.

D. Harper College Levy and Gross Tax Collection Rate History by Type of Property

Levy (1) Year	Type	Levy	Collections (Gross) (2)	Percent of Collection (3)
1965	Real Estate	581,835.12		
	Personal Property	73,442.91		
	Railroad	1,006.68		
	Total	<u>\$ 656,284.71</u>	<u>620,594</u>	<u>94.6%</u>
1966	Real Estate	1,498,086.66		
	Personal Property	197,528.12		
	Railroad	2,210.90		
	Total	<u>1,697,825.68</u>	<u>1,614,185</u>	<u>95.1%</u>
1967	Real Estate	1,788,533.22		
	Personal Property	235,935.39		
	Railroad	3,501.57		
	Total	<u>2,027,970.18</u>	<u>1,900,700</u>	<u>93.7%</u>
1968	Real Estate	2,051,925.29		
	Personal Property	280,570.83		
	Railroad	3,497.43		
	Total	<u>2,335,993.55</u>	<u>2,176,676</u>	<u>93.2%</u>
1969	Real Estate	2,337,838.33		
	Personal Property	314,376.97		
	Railroad	3,328.60		
	Total	<u>2,655,543.90</u>	<u>2,510,664</u>	<u>94.5%</u>
1970	Real Estate	2,643,819.64		
	Personal Property	268,981.82		
	Railroad	3,182.56		
	Total	<u>2,915,984.02</u>	<u>2,789,703</u>	<u>95.7%</u>
1971	Real Estate	2,835,121.71		
	Personal Property	292,150.36		
	Railroad	2,730.40		
	Total	<u>3,130,002.47</u>	<u>2,986,500</u>	<u>95.4%</u>
1972	Real Estate	3,161,332.03		
	Personal Property	299,518.40		
	Railroad	2,633.79		
	Total	<u>3,463,484.22</u>	<u>3,305,746</u>	<u>95.4%</u>
1973	Real Estate	3,418,663.94		
	Personal Property	352,487.14		
	Railroad	2,773.63		
	Total	<u>3,773,924.71</u>	<u>3,534,214</u>	<u>93.6%</u>
1974	Real Estate	3,428,982.94		
	Personal Property	371,492.92		
	Railroad	3,111.58		
	Total	<u>3,803,587.44</u>	<u>3,595,206</u>	<u>94.5%</u>

(1) The levy year date lags the actual collection of taxes. The Sept. 1975 tax levy is reflected on the June 1976 tax bill. Taxes are usually collected beginning in Jan., 1976 (estimated bill) and continue to be received during the 1976-77 fiscal year.

(2) This column represents all money received by the county treasurer. Legal costs of collecting taxes and refunds to taxpayers are deducted where applicable.

(3) Back taxes are continually being received that up-date the collection rate.

E. Harper College Levy and Net Tax Collection History for the Period May 1 - June 30, and July 1 - June 30 (1)

<u>Levy Year</u>	<u>Levy</u>	<u>Current Collections</u>	<u>Percent Collected</u>
1965	656,285	594,803	90.6%
1966	1,697,826	1,544,569	91.0
1967	2,027,970	1,850,329	91.2
1968	2,335,993	2,061,532	88.2
1969	2,655,544	2,487,810	93.9
1970	2,915,984	2,707,429	92.8
1971	3,130,002	2,958,730	94.5
1972	3,463,484	3,262,915	94.2
1973	3,773,924	3,534,214	93.6
1974	3,803,587	3,595,206	94.5
1975			

(1) Estimated tax bills are now mailed in January with the first installment due March 1, and the second installment reflecting the new taxes is mailed in June and due August 1.

V. Income Per Student

The following figures show an analysis of Educational Fund income by student and on a percentage basis.

Income Per Student Analysis
Educational Fund Budget

	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Taxes	\$502	372	339	364	410	403	375	324	331
Tuition	270	265	326	399	402	455	453	462	495
Charge-backs	292	242	177	114	101	84	56	66	55
State Aid	345	435	363	318	313	430	406	346	323
Voc/Ed. Act	100	66	53	37	51	63	46	29	27
Student Fees	8	9	31	32	34	35	33	33	40
Misc. Sources	23	28	19	22	21	51	42	19	14
Fund Balance	(308)	(113)	(93)	20	22	(229)	(76)	66	121
Total	<u>\$1232</u>	<u>1304</u>	<u>1215</u>	<u>1306</u>	<u>1354</u>	<u>1292</u>	<u>1335</u>	<u>1345</u>	<u>1406</u>

Percentage Analysis of Income Categories
Educational Fund Budget

	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Taxes	40.8%	28.5%	27.9%	27.9%	30.3%	31.2%	28.1%	24.1%	23.5%
Tuition	21.9	20.3	26.8	30.6	29.7	35.2	33.9	34.4	35.2
Charge-backs	23.7	18.6	14.6	8.7	7.4	6.5	4.2	4.9	3.9
State Aid	28.0	33.4	29.9	24.3	23.1	33.3	30.4	25.7	23.0
Voc. Ed. Act	8.1	5.1	4.4	2.8	3.8	4.9	3.5	2.1	1.9
Student Fees	.6	.7	2.5	2.5	2.5	2.7	2.5	2.5	2.8
Misc. Sources	1.9	2.1	1.6	1.7	1.6	3.9	3.2	1.4	1.0
Fund Balance	(25.0)	(8.7)	(7.7)	1.5	1.6	(17.7)	(5.8)	4.9	8.7
Total	<u>100%</u>	100%	100%	100%	100%	100%	100%	100%	100%

The following figures show an analysis of operating revenue which consists of income for the Educational and Building Funds combined. Certain trends are now apparent. Taxes, as a percent of the operating revenue, have been steadily decreasing. Tuition paid by students has been a fairly constant revenue item due to increases in tuition proportionate to cost increases. Until 1973-74, State Aid was an increasingly important revenue item, but since then has contributed proportionately less per student in each succeeding year. Charge-back revenue will drop from 20.7% of operating revenue to 3.2% as the effect of new community colleges continues to decrease the number of these students attending Harper. The only revenue which is controllable locally are taxes and tuition. Tuition is limited to one-third of per capita cost and may legally be raised by only \$3.46 per hour more. Therefore, a tax referendum may become a necessity in 1977-78.

Income Per Student Analysis
Operating Funds (Educational and Building and Maintenance Funds)

	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Taxes	684	507	462	496	559	499	455	392	403
Tuition	269	265	326	399	402	455	452	462	495
Charge-backs	292	242	177	114	101	84	56	66	55
State Aid	345	464	460	464	501	586	577	561	555
Voc/Ed.Act	100	66	53	37	51	63	46	29	27
Student Fees	8	15	37	38	39	40	39	38	46
Misc.Sources	32	31	20	22	21	57	45	21	17
Fund Balance	(322)	(75)	(84)	(13)	(24)	(232)	(66)	60	129
Total	<u>\$1,408</u>	<u>1,515</u>	<u>1,451</u>	<u>1,557</u>	<u>1,650</u>	<u>1,552</u>	<u>1,604</u>	<u>1,629</u>	<u>1,727</u>

Percentage Analysis of Income Categories
Operating Funds

	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Taxes	48.6	33.5	31.8	31.9	33.8	32.1	28.4	24.0	23.3
Tuition	19.1	17.5	22.5	25.6	24.4	29.3	28.2	28.4	28.7
Charge-backs	20.7	16.0	12.2	7.3	6.1	5.4	3.5	4.1	3.2
State Aid	24.5	30.6	31.7	29.8	30.4	37.7	36.0	34.4	32.1
Voc/Ed.Act	7.1	4.4	3.7	2.4	3.1	4.1	2.9	1.8	1.6
Student Fees	.6	1.0	2.5	2.4	2.4	2.6	2.4	2.3	2.6
Misc.Sources	2.3	2.0	1.4	1.4	1.3	3.7	2.8	1.3	1.0
Fund Balance	(22.9)	(5.0)	(5.8)	(.8)	(1.5)	(14.9)	(4.2)	3.7	7.5
	<u>100%</u>	100%	100%	100%	100%	100%	100%	100%	100%

VI. Cost Per Student

Unlike most school districts, Harper College has not had a number of years to accumulate equipment, library books, and other materials. During Harper's first years of operation, costs were not comparable to a similar institution that has been in operation for many years. The number of students attending Harper each September were as follows:

1st year - 1967-68	1,800
2nd year - 1968-69	3,700
3rd year - 1969-70	5,500
4th year - 1970-71	7,000
5th year - 1971-72	9,300
6th year - 1972-73	10,800
7th year - 1973-74	12,700
8th year - 1974-75	14,100
9th year - 1975-76	17,900

It is to be noted that the new campus was equipped and staffed in 1969-70 for an anticipated enrollment of 5,000 students.

In the first years of Harper's existence, significant changes in cost per student and the ratio of costs of specific functions to the total budget were apparent. The cost per student dropped sharply and the administrative costs and certain fixed costs dropped as a percentage of the budget. When Harper opened its door, the operating cost per student was \$1,476. For 1976-77 it is projected to be \$1,727.

The following tables show the effect of Harper's growth on per student costs. The year 1975-76 is estimated for the month of June and the year 1976-77 is the new operating budget.

A. Cost Per Student Analysis
Educational Fund Budget

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
1. Instruction					723	757	774	792	816	846
2. Learn.Resource Center					122	122	115	115	109	109
3. Student Services		STATE ACCOUNTING			139	145	152	158	153	164
4. Data Processing		SYSTEM CHANGED			83	88	69	75	72	81
5. Instit.Research & Develop.					14	21	19	23	21	22
6. Gen. Administration					92	91	87	92	84	91
7. Gen.Instit. Expense					<u>59</u>	<u>66</u>	<u>70</u>	<u>58</u>	<u>65</u>	<u>75</u>
Tot.Cost Per Student (Operating)	1476	1182	1144	1156	1232	1290	1286	1313	1320	1388
Add Cap. Outlay (Total for year)	<u>32</u>	<u>49</u>	<u>160</u>	<u>58</u>	<u>73</u>	<u>64</u>	<u>6</u>	<u>22</u>	<u>25</u>	<u>18</u>
	<u>1508</u>	<u>1231</u>	<u>1304</u>	<u>1214</u>	<u>1305</u>	<u>1354</u>	<u>1292</u>	<u>1335</u>	<u>1345</u>	<u>1406</u>
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Est. Cost	Budget

B. Percentage Analysis of Expenditures by Function
Educational Fund Budget

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
1. Instruction					58.7%	58.7%	60.2%	60.3%	61.8%	61.0%
2. Learn.Resource Center					9.9	9.5	8.9	8.8	8.3	7.9
3. Student Services		STATE ACCOUNTING			11.3	11.2	11.8	12.0	11.6	11.8
4. Data Processing		SYSTEM CHANGED			6.7	6.8	5.4	5.7	5.4	5.8
5. Instit.Research & Develop.					1.1	1.6	1.5	1.8	1.6	1.6
6. Gen. Administration					7.5	7.1	6.8	7.0	6.4	6.5
7. Gen.Instit. Expense					<u>4.8</u>	<u>5.1</u>	<u>5.4</u>	<u>4.4</u>	<u>4.9</u>	<u>5.4</u>
Total	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Est. Cost	Budget

While tuition and state aid will increase proportionately with enrollment, the college's tax base per student is dropping dramatically. The assessed valuation per student has dropped from \$948,750 in 1967 to \$310,329 in 1975. In the space of several years, the assessed valuation per student has decreased by 67%. This means that additional revenue will have to be obtained in order to sustain the college in future years.

C. Cost Per Student Analysis
Education and Building Funds

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	(2) <u>1975-76</u>	(2) <u>1976-77</u>
1. Instruction					723	757	774	792	816	846
2. Learning Resource Center					122	122	115	115	109	109
3. Student Services		STATE ACCOUNTING			139	145	152	158	153	164
4. Data Processing					83	88	68	75	72	81
5. Instit. Research & Develop.		SYSTEM CHANGED			14	21	19	23	21	22
6. General Administrative					92	91	87	92	84	91
7. Gen. Institutional Exp.					59	66	70	58	65	75
Total Cost Per Student (Operating)	<u>1476</u>	<u>1182</u>	<u>1144</u>	<u>1156</u>	<u>1232</u>	<u>1290</u>	<u>1286</u>	<u>1313</u>	<u>1320</u>	<u>1388</u>
Add Capital Outlay (Total for year)	<u>32</u> <u>1508</u>	<u>49</u> <u>1231</u>	<u>160</u> <u>1304</u>	<u>58</u> <u>1214</u>	<u>73</u> <u>1305</u>	<u>64</u> <u>1354</u>	<u>6</u> <u>1292</u>	<u>22</u> <u>1335</u>	<u>25</u> <u>1345</u>	<u>18</u> <u>1406</u>
Add Building Fund	<u>148</u>	<u>177</u>	<u>210</u>	<u>235</u>	<u>251</u>	<u>296</u>	<u>260</u>	<u>269</u>	<u>284</u>	<u>321</u>
Total	<u>1656</u>	<u>1408</u>	<u>1514</u>	<u>1449</u>	<u>1556</u>	<u>1650</u>	<u>1552</u>	<u>1604</u>	<u>1629</u>	<u>1727</u>
Full-time Equivalent Students at Mid-term (1)	<u>1037</u>	<u>2241</u>	<u>3434</u>	<u>4155</u>	<u>4449</u>	<u>4780</u>	<u>5266</u>	<u>5867</u>	<u>6974</u>	<u>7323</u>
Charge-back	<u>34.50</u>	<u>34.50</u>	<u>24.76</u>	<u>22.54</u>	<u>22.83</u>	<u>20.55</u>	<u>17.22</u>	<u>21.28</u>	<u>21.00</u>	<u>22.00</u>
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Est. Cost	Est. Cost
Assessed Valuation Per FTE Students	<u>\$948,750</u>	<u>490,744</u>	<u>375,516</u>	<u>340,207</u>	<u>352,015</u>	<u>377,620</u>	<u>381,409</u>	<u>352,111</u>	<u>310,329</u>	<u>316,227</u>

(1) Average of fall, spring, and summer mid-term enrollment.

(2) Estimated.

D. Expenditures Involved in the
Compilation of Cost Per Credit Hour

1967-68

Educational Fund

Administration	\$195,010	
Instruction	749,278	
Library	165,951	
Student Services	156,661	
Contractual Services	35,892	
Supplies	109,061	
Travel	39,604	
Fixed Charges	46,554	
Capital Outlay (12½% Depreciation)	<u>4,185</u>	
Total		1,502,196

Building Fund

Operation	66,896	
Fixed Charges	89,738	
Capital Outlay (12½ % Depreciation)	<u>5,665</u>	
Total		162,299

Site and Construction Fund

Equipment (12½% Depreciation)		9,486
-------------------------------	--	-------

Bond and Interest Fund

2% x \$490.298		<u>9,806</u>
----------------	--	--------------

GRAND TOTAL \$1,683,787

\$1,683,787 ÷ 1037 FTE Students = \$1,623.71 Cost Per Student

\$1,623.71 ÷ 30 hours = \$54.12 Cost Per Hour

E. Expenditures Involved in the
Compilation of Cost Per Credit Hour

1968-69

Educational Fund

Instruction		1,576,851	
Library		195,307	
Student Services		261,072	
Data Processing		198,844	
Institutional Research		4,816	
General Administration		232,851	
General Institutional Expense		206,370	
Capital Outlay (12½% Depreciation)			
1967-68	4,185		
1968-69	<u>12,288</u>	<u>16,473</u>	
Total			2,692,584

Building Fund

Operation and Maintenance		112,901	
Fixed Charges		228,895	
Capital Outlay (12½% Depreciation)			
1967-68	5,665		
1968-69	<u>4,278</u>	<u>9,943</u>	
Total			351,739

Site and Construction Fund

Equipment (12½% Depreciation)			
1967-68	9,486		
1968-69	<u>0</u>	<u>9,486</u>	9,486

Bond and Interest Fund

1967-68	2% x \$490,298	9,806	
1968-69	2% x \$521,101	<u>10,422</u>	<u>20,228</u>

GRAND TOTAL

\$3,074,037

\$3,074,037 ÷ 2123 FTE Students = \$1,447.97 Cost Per Student
\$1,447.97 ÷ 30 hours = \$48.26 Cost Per Hour.

F. Expenditures Involved in the
Compilation of Cost Per Credit Hour

1969-70

Educational Fund

Instruction	2,243,792	
Learning Resource Services	397,439	
Student Services	373,100	
Data Processing	255,534	
General Administration	340,298	
General Institutional Expense	317,125	
Less Charge-backs	(13,789)	
Capital Outlay (12½% Depreciation)		
1965-66	\$ 935	
1966-67	8,034	
1967-68	4,185	
1968-69	13,631	
1969-70	<u>57,364</u>	
Total Educational Fund	<u>84,149</u>	3,997,648

Building Fund

General Administration	32,704	
Operation & Maintenance of Plant	550,712	
General Institutional Exp.	16,931	
Capital Outlay (12½% depreciation)		
1966-67	687	
1967-68	1,692	
1968-69	3,483	
1969-70	<u>78</u>	
Total Building Fund	<u>5,940</u>	606,287

Bond and Interest Fund

Interest Payments 1970-71		267,008
---------------------------	--	---------

Site and Construction Fund

Equipment (12½% depreciation) 1966-70	68,414	
Bldg. Depreciation 1967-70	<u>80,622</u>	
Total Site & Construction Fund		<u>149,036</u>

GRAND TOTAL

\$5,019,979

\$5,019,979 ÷ 3483 FTE Students = \$1,441 cost per student
 \$1,441.00 ÷ 30 hrs. = \$48.04 cost per hour

G. Expenditures Involved in the
Compilation of Cost Per Credit Hour

1970-71

Educational Fund

Instruction	2,903,249
Learning Resources	532,551
Student Services	670,083
Data Processing	(5,199)
General Administration	476,094
General Institutional	229,072
Capital Outlay (12½% Depreciation) 1970-71	<u>30,240</u>

Total 4,836,090

Building Fund

Operation and Maintenance of Plant	838,607
General Administration	41,327
General Institutional	29,922
Capital Outlay (12½% Depreciation)	<u>8,235</u>

Total Building Fund 918,091

Bond and Interest Fund

Interest Payments and Finance Charges	247,977
---------------------------------------	---------

Site and Construction Fund

Equipment (12½% depreciation) 1966-71	31,057
Buildings (2% depreciation) 1966-71	<u>80,622</u>

Total Site and Construction Fund 111,679

GRAND TOTAL FOR COMPUTATION \$6,113,837

\$6,113,837 ÷ 4114 FTE Students = \$1486 cost per student

\$1,486 ÷ 30 hrs. = \$49.53 cost per hour.

\$49.53 - \$.18 state and federal fund = \$49.35 total Harper cost.

\$49.35 - \$12.00 (tuition) - \$15.50 (apportionment) = \$21.85 charge-back rate per hour.

H. Expenditures Involved in the
Compilation of Cost Per Credit Hour

1971-72

<u>Educational Fund</u>		
Instruction	3,218,792	
Learning Resources	544,470	
Student Services	619,720	
Data Processing	367,853	
General Administration	472,369	
General Institutional	163,666	
Capital Outlay (12½% Depreciation) 1967-72	<u>97,687</u>	
Total Educational Fund		5,484,557
<u>Building Fund</u>		
Operation and Maintenance	1,070,160	
General Administration	(7,609)	
Capital Outlay (12½% Depreciation) 1967-1972	<u>28,117</u>	
Total Building Fund		1,090,668
<u>Bond and Interest Fund</u>		
Interest Payments and Finance Charges		226,395
<u>Site and Construction Fund</u>		
Equipment (12½% Depreciation) 1966-1972	31,057	
Buildings (2% Depreciation) 1966-1972	<u>85,297</u>	
Total Site and Construction Fund		<u>116,354</u>
GRAND TOTAL FOR COMPUTATION		<u><u>\$6,917,974</u></u>

\$6,917,974 ÷ 4437 FTE Students = \$1,559 Cost Per Student.
 \$1,559 ÷ 30 hrs. = 51.97 Cost Per Credit Hour.
 \$51.97 - \$.64 State and Federal Funds = \$51.33 total Harper cost.
 \$51.33 - \$12.00 (tuition) - \$16.50 (apportionment) = \$22.83 charge-
 back rate per hour.

I. Expenditures Involved in the
Compilation of Cost Per Credit Hour

1972-73

Educational Fund

Instruction	3,617,778
Learning Resources	581,268
Student Services	692,863
Data Processing	421,856
General Administration	434,834
General Institutional	363,773
Capital Outlay (12½% Depreciation) 1967-73	<u>117,800</u>

Total Educational Fund 6,230,172

Building Fund

Operation and Maintenance	1,217,699
General Administration	8,722
Capital Outlay (12½% Depreciation) 1967-1973	<u>36,697</u>

Total Building Fund 1,263,118

Bond and Interest Fund

Interest Payments and Finance Charges	207,322
---------------------------------------	---------

Site and Construction Fund

Equipment (12½% Depreciation) 1966-73	31,057
Buildings (2% Depreciation) 1966-73	<u>94,746</u>

Total Site and Construction Fund 125,803

GRAND TOTAL FOR COMPUTATION

7,826,415

\$7,826,415 ÷ 4730 FTE Students = \$1,655 Cost Per Student.
 \$1,655 ÷ 30 hrs. = \$55.15 Cost Per Credit Hour.
 \$55.15 - \$2.10 State and Federal Funds = \$53.05 total Harper cost.
 \$53.05 - \$14.00 (tuition) - \$18.50 (apportionment) = \$20.55 charge-
 back rate per hour.

J. Expenditures Involved in the
Compilation of Cost Per Credit Hour

1973-74

<u>Educational Fund</u>		
Instruction	4,072,247	
Learning Resources	605,633	
Student Services	801,259	
Data Processing	356,928	
General Administration	457,574	
General Institutional	404,962	
Capital Outlay (12½% Depreciation) 1967-74	<u>122,635</u>	
Total Educational Fund		6,821,238
<u>Building Fund</u>		
Operation and Maintenance	1,284,936	
General Administration	18,867	
Capital Outlay (12½% Depreciation) 1967-74	<u>47,000</u>	
Total Building Fund		1,350,803
<u>Bond and Interest Fund</u>		
Interest Payments and Finance Charges		188,697
<u>Site and Construction Fund</u>		
Equipment (12½% Depreciation) 1966-74	31,057	
Buildings (2% Depreciation) 1966-74	<u>99,238</u>	
Total Site and Construction Fund		<u>130,295</u>
GRAND TOTAL FOR COMPUTATION		<u><u>\$8,491,033</u></u>

$\$8,491,033 \div 5256 \text{ FTE students} = \$1,615 \text{ cost per student.}$
 $\$1,615 \div 30 \text{ hrs.} = \$53.84 \text{ cost per credit hour.}$
 $\$53.84 - \$3.42 \text{ state and federal funds} = \$50.42 \text{ total Harper cost.}$
 $\$50.42 - \$14.00 \text{ (tuition)} - \$19.20 \text{ (apportionment)} = \17.22
 charge-back rate per hour.

K. Expenditures Involved in the
Compilation of Cost Per Credit Hour

1974-75

<u>Educational Fund</u>	
Instruction	4,807,585
Academic Support	672,640
Student Services	1,141,763
General Administration	605,253
General Institutional	478,195
Capital Outlay (12½% Depreciation) 1967-75	<u>138,774</u>
Total Educational Fund	7,844,210
<u>Building Fund</u>	
Operation and Maintenance	1,457,255
General Administration	69,526
Institutional Support	5,716
Capital Outlay (12½% Depreciation) 1967-75	<u>52,369</u>
Total Building Fund	1,584,866
<u>Bond and Interest Fund</u>	
Interest Payments and Finance Charges	170,072
<u>Site and Construction Fund</u>	
Equipment (12½% Depreciation) 1966-75	33,164
Buildings (2% Depreciation) 1966-75	<u>105,770</u>
Total Site and Construction Fund	<u>138,934</u>
GRAND TOTAL FOR COMPUTATION	<u>\$9,738,082</u>

\$9,738,082 ÷ 5862 FTE students = \$1,661 cost per student.
 \$1,661 ÷ 30 hrs. = \$55.37 cost per credit hour.
 \$55.37 - \$1.69 state and federal funds = \$53.68 total Harper cost.
 \$53.68 - \$14.00 (tuition) - \$18.40 (apportionment) = \$21.28
 charge-back rate per hour.

VII. Student Growth

William Rainey Harper College is in the unique position of being one of the fastest growing community colleges in the United States. During the past academic years, enrollment has increased from 1643 students in 1967 to 17,900 students in 1975.

During this short period of time, Harper College has grown to rank in the upper 7% in enrollment of all colleges in the United States. This growth will continue during the next five years to an enrollment of 22,000 students by 1980.

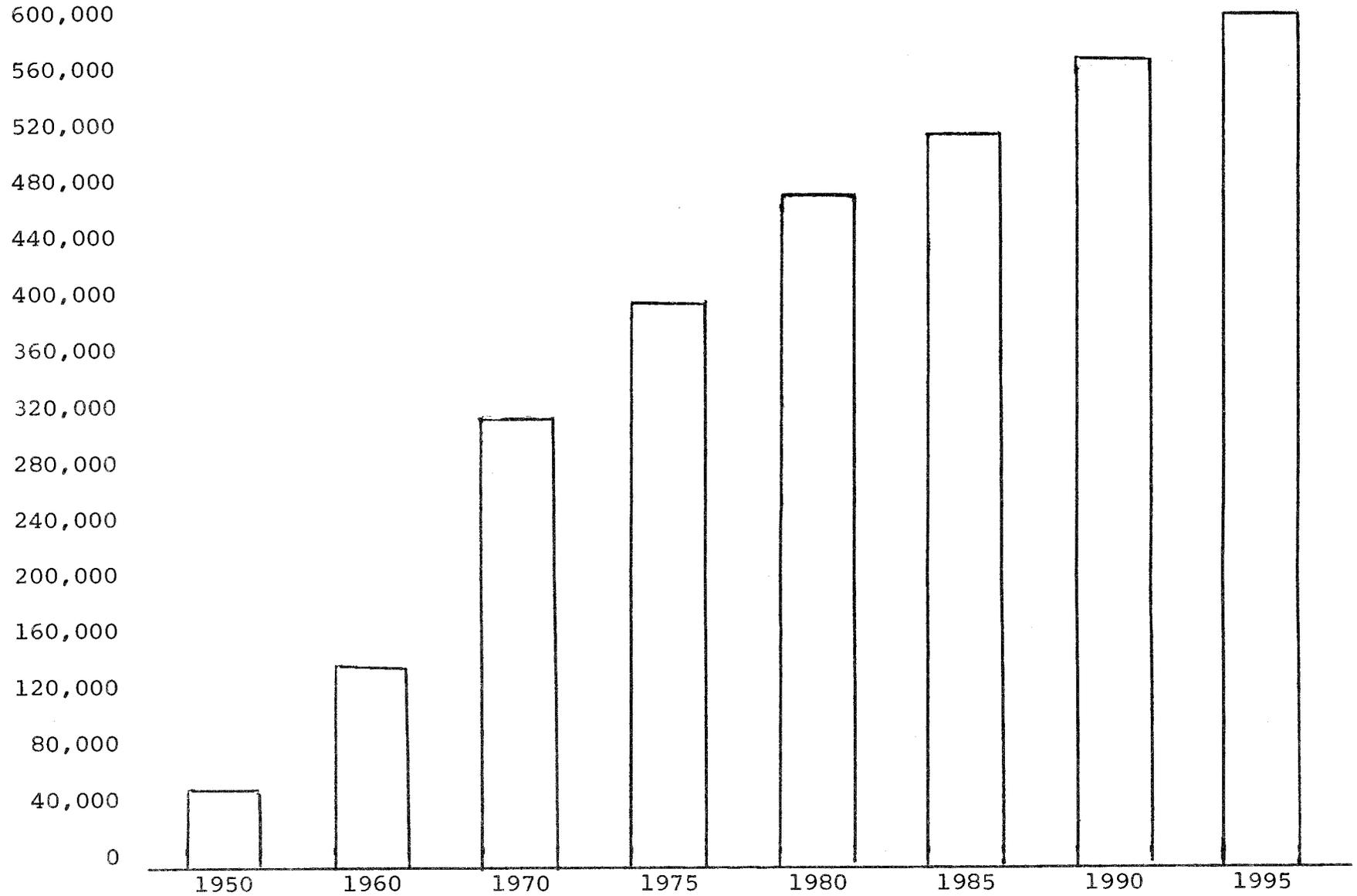
Harper College serves Elk Grove Township, Wheeling Township, Schaumburg Township, Palatine Township, and all of the former Barrington High School District. The chart on page 30 shows population growth in the Harper College district from 1950 to 1995. This population growth has created the unusual student growth pattern that Harper has experienced and will continue to experience.

The tables and charts on the following pages illustrate Harper's population and enrollment growth patterns.

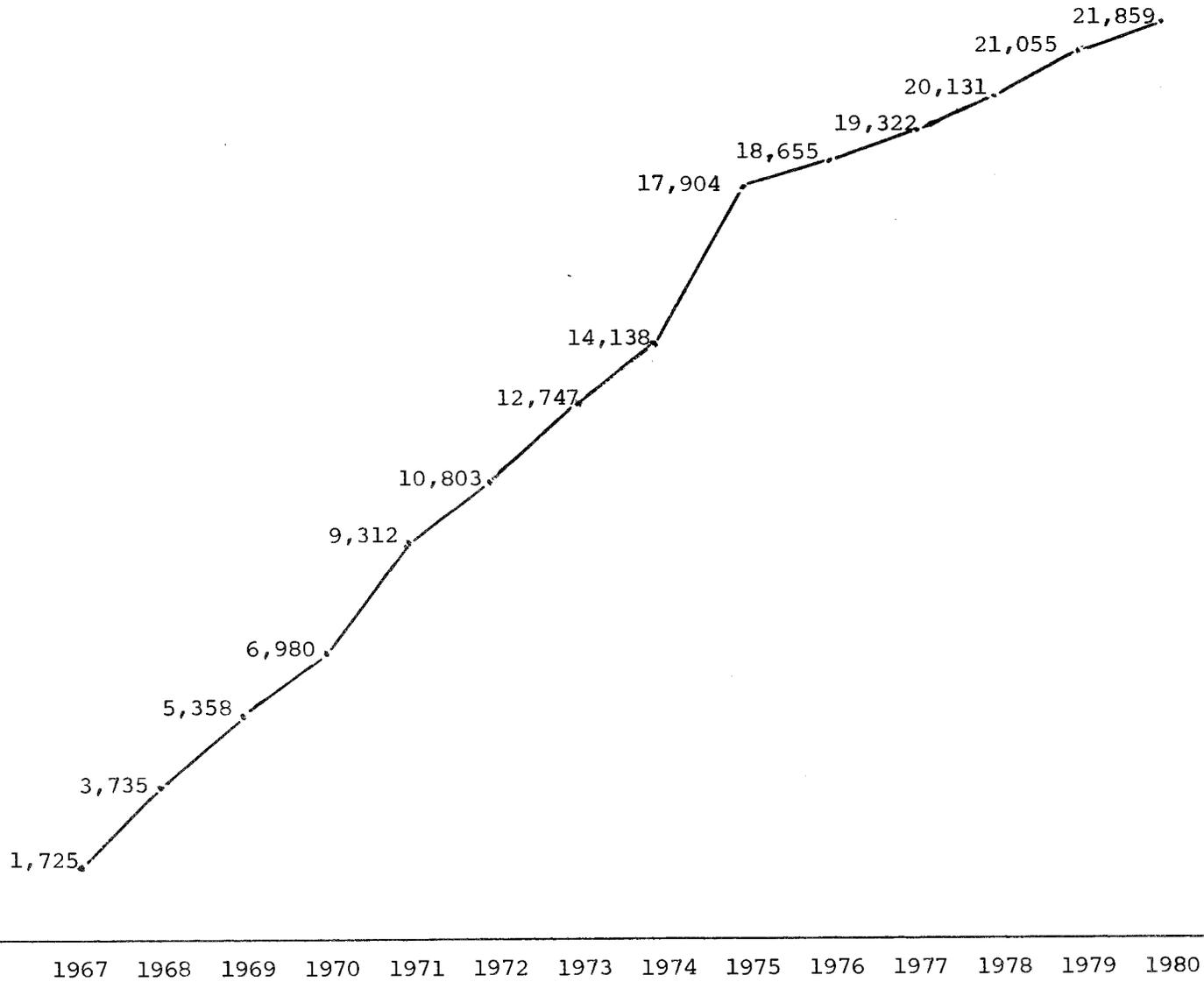
A. Population Growth 1950 to 1995
Harper College District
(1950-1970 Actual)

Thousands

- 31 -

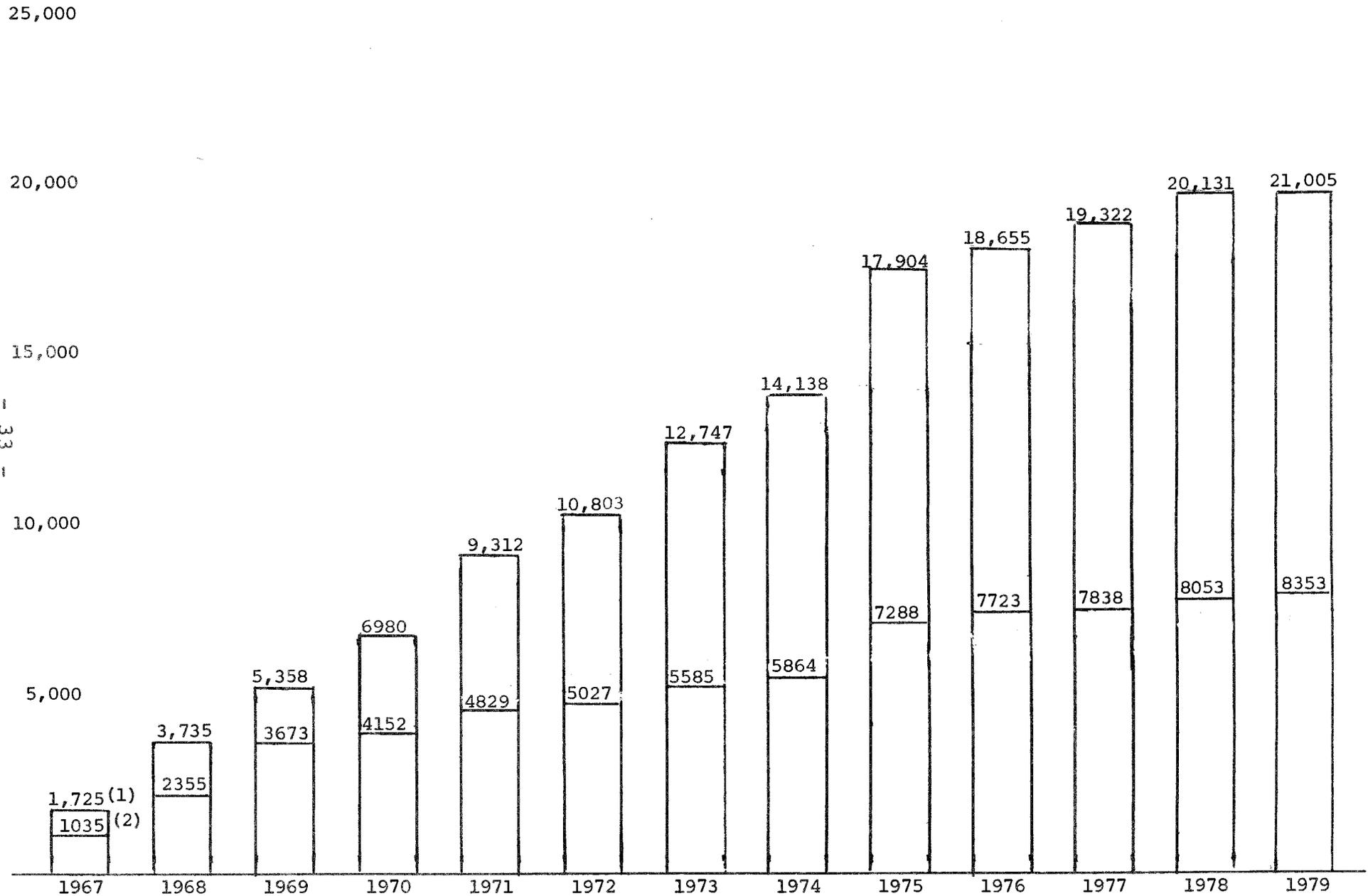


B. Head Count Student Enrollment
Fall Semester 10th Day
1967-1980
(Estimated after 1975)



WILLIAM RAINEY HARPER COLLEGE

C. Enrollment History and Five Year Projection
1967-1978
 (1967-1975 Actual)

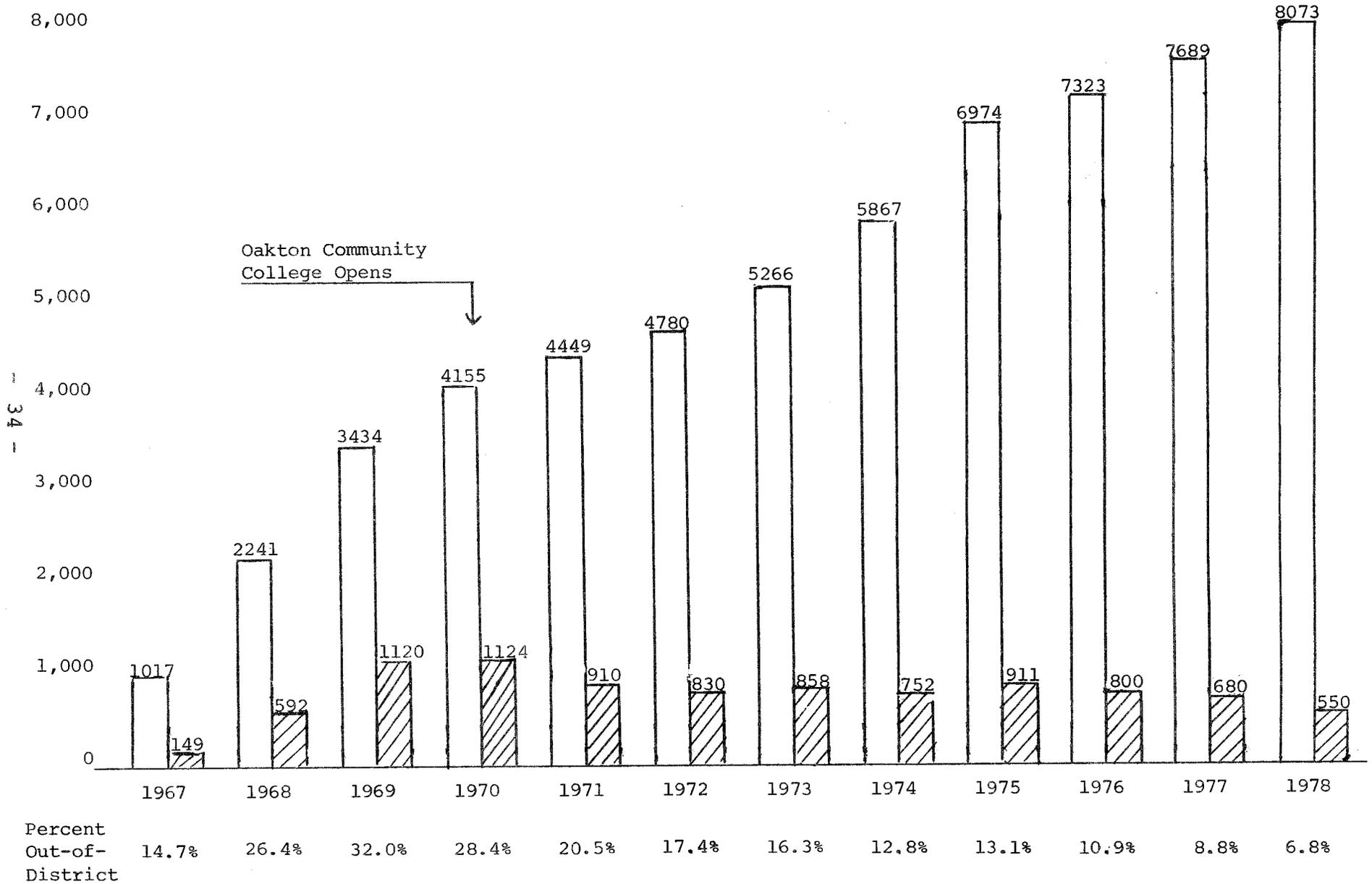
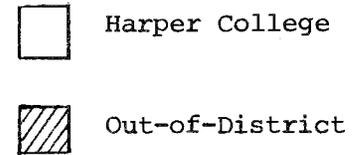


(1) Head Count Enrollment - 10th day.

(2) Full-time Equivalent Enrollment - 10th day.

WILLIAM RAINEY HARPER COLLEGE

D. Total FTE Enrollment Compared to
Out-of-District FTE Chargeback Enrollment



WILLIAM RAINY HARPER COLLEGE

E. ENROLLMENT STATISTICS

<u>Description</u>	<u>Sem.Hrs. Credit</u>	<u>Contact Hours</u>	<u>No.Sec- tions</u>	<u>F.T.E.</u>	<u>F.T.E. Out of Dist.</u>	<u>Head Count</u>	<u>Full- time</u>	<u>Part- time</u>	<u>Average No. of Students Per Sect.</u>
<u>1967-68</u>									
Beginning of Fall Sem.1967	16,785	709	225	1,035		1,725	854	871	21.0
Mid-term (State Aid Claim)	15,255			1,017	149	1,643	NA	NA	NA
End of Semester	14,655			977		1,601	737	864	19.5
Mean Semester Hr.Load (Mid-term)				15		9.2	14.0	5.0	NA
<hr/>									
Beginning of Spring Sem.1968	16,365	692	224	1,091		1,824	849	975	21.8
Mid-term (State Aid Claim)	15,870			1,058	192	1,759	780	962	21.4
End of Semester	15,835			1,025		1,720	764	950	21.0
Mean Semester Hr.Load (Mid-term)				15		8.13	13.7	4.92	NA
<hr/>									
<u>1968-69</u>									
Beginning of Fall Sem.1968	35,334	1807	573	2,355		3,735	1859	1876	22.5
Mid-term (State Aid Claim)	33,624			2,241	592	3,630	1757	1873	18.2
End of Semester	32,615		573	2,174		3,575	1723	1875	18.0
Mean Semester Hr.Load (Mid-term)				15		9.2	13.7	5.1	19.7
<hr/>									
Beginning of Spring Sem.1969	31,451	1743	556	2,096		3,355	1627	1728	20.6
Mid-term (State Aid Claim)	30,010		556	2,000	539.6	3,273	1534	1739	19.7
End of Semester	29,109		556	1,940		3,220	1511	1709	19.5
Mean Semester Hr.Load (Mid-term)				15		9.2	13.7	5.1	NA
<hr/>									
<u>1969-70</u>									
Beginning of Fall Sem. 1969	55,099	2447	736	3,673		5,358	3003	2355	31.2
Mid-term (State Aid Claim)	52,408		736	3493.9	1120	5,222	2862	2360	30.2
End of Semester	50,835			15		9.3	14.3	5.03	
Mean Semester Hr. Load (Mid-term)									
<hr/>									
Beginning of Spring Sem.1970	47,115	2053.4	694	3141		5104	2404	2480	28.4
Mid-term (State Aid Claim)	44,867		686	2993.1	809	5002	2229	2553	27.3
End of Semester	41,561		686	2770.7		4773	2003	2770	25.5
Mean Semester Hr.Load (Mid-term)				15		9.3	14.3	5.0	8.7

Description	Sem.Hrs. Credit	Contact Hours	No.Sec- tions	F.T.E.	F.T.E.	Head Count	Full- time	Part- time	Average
					Out of Dist.				No.of Students Per Sect.
<u>1970-71</u>									
Begin.of Fall Sem.1970	63,855	2496	806	4257.0		6420	3291	3129	32.8
Mid-term(State Aid Claim)	59,373		809	3958.2	1124	6150	3026	3124	30.5
End of Semester	54,587		806	3639.1		5838	2532	3305	28.2
Mean Semes.Hr.Load(Mid-term)				15		9.7	14.3	5.1	8.9
<hr/>									
Begin.of Spring Sem.1971	56,711	2391.1	795	3780.7		5700	2862	2838	30.7
Mid-term(State Aid Claim)	53,403		757	3560.2	947	5716	2638	3078	29.1
End of Semester	45,012		756	3000.8		5044	1978	3066	27.4
Mean Semes.Hr.Load(Mid-term)				15		9.3	14.3	8.0	8.9
<hr/>									
<u>1971-72</u>									
Begin.of Fall Sem.1971	71,052	2704	930	4736		7193	3554	3639	32.8
Mid-term (State Aid Claim)	64,057	2740	936	4270	910	6658	3117	3541	29.6
End of Semester	58,440	2641	936	3612	815	6051	2348	3703	28.2
Mean Semes.Hr.Load (Mid-term)				15		9.6	14.4	5.4	9.6
<hr/>									
Begin.of Spring Sem.1972	61,155	2662	846	4077	843	6405	2896	3509	30.1
Mid-term (State Aid Claim)	56,415	2651	818	3761	762	6096	2601	3495	28.8
End of Semester	47,121	2635	815	3141	691	5465	1970	3495	27.2
Mean Semes.Hr.Load (Mid-term)				15		9.3	14.4	5.4	
<hr/>									
<u>1972-73</u>									
Begin.of Fall Sem.1972	72,960	2934	1025	4864.0	944	7409	3480	3929	30.4
Mid-term (State Aid Claim)	67,367	2941	1016	4480.6	830	7184	3126	4058	28.9
End of Semester	55,810	2950	1017	3710.6	708	6515	2317	4198	27.3
Mean Semes.Hr.Load (Mid-term)				15		9.4	14.4	5.15	
<hr/>									
Begin.of Spring Sem.1973	66,992	2963	996	4368.6	792	7328	3036	4023	27.1
Mid-term (State Aid Claim)	62,384	2959	977	4119.2	727	7010	2789	4221	26.6
End of Semester	51,535	3004	985	3330.2	662	6259	2088	4171	25.2
Mean Semes.Hr.Load (Mid-term)				15		8.9	14.2	5.4	
<hr/>									
<u>1973-74</u>									
Begin.of Fall Sem.1973	81,169	3415	1122	5354	1045	8876	3695	5181	28.9
Mid-term (State Aid Claim)	74,604	3415	1117	4981	858	8352	3336	5016	28.3
End of Semester	60,228	3334	1123	4015	788	7412	2384	5028	26.0
Mean Semes.Hr.Load (Mid-term)				15		8.1	14.3	5.2	
<hr/>									
Begin.of Spring Sem.1974	70,722	3435	1087	4714.8	820.3	7858	3140	4696	26.9
Mid-term (State Aid Claim)	65,775	3431	1066	4386	746.8	7509	2847	4662	25.7
End of Semester	54,534	3396	1091	3625.5	663.4	6766	2046	4720	23.2
Mean Semes.Hr.Load (Mid-term)				15		8.0	14.2	5.3	

SUMMER SCHOOL

Description	Sem.Hrs. Credit	Contact Hours	No.Sec- tions	F.T.E.	Out of Dist.	Head Count	Full- time	Part- time	Average No. of Students Per Sect.
<u>1968-69</u>									
Beginning of Sum.Sem. '69	6,328	N.A.	81	421.9		1,535	457	1078	26.5
Mid-term (State Aid Claim)	5,698			379.9	92.0	1,493	382	1111	25.0
End of Semester	5,509			367.3		1,489	370	1119	24.1
Mean Sem.Hr.Load (Mid-T.)				15		3.8	6.4	2.9	25.0
<u>1969-70</u>									
Beginning of Sum.Sem. '70	9,037	791.1	118	602.5		2,156	650	1506	27.0
Mid-term (State Aid Claim)	8,436		120	562.4	152.8	2,074	596	1478	25.0
End of Semester	8,149		120	543.4		2,004	581	1423	23.0
Mean Sem.Hr.Load (Mid-T.)				15		4.1	6.8	3.0	25.0
<u>1970-71</u>									
Beginning of Sum.Sem. '71	10,009	799.4	126	667.2		2,237	786	1451	26.5
Mid-term (State Aid Claim)	9,568		130	638	114.7	2,177	739	1438	25.6
End of Semester	8,529		129	568.6		1,971	638	1333	25.0
Mean Sem.Hr.Load (Mid-T.)				15		4.4	7.0	3.1	25.6
<u>1971-72</u>									
Beginning of Sum.Sem. '72	9,856	831.0	136	657	101.2	2,280	708	1572	25.1
Mid-term (State Aid Claim)	9,140		137	609.3	89.9	2,153	632	1521	23.9
End of Semester	8,181		137	545.4		1,932	560	1372	22.9
Mean Sem.Hr.Load (Mid-T.)				15		4.2	7.0	3.1	23.9
<u>1972-73</u>									
Beginning of Sum.Sem. '73	11,196		150	744.9	113	2,571	813	1758	25.2
Mid-term (State Aid Claim)	10,696	1009	153	713	95	2,507	748	1759	25.1
End of Semester	9,603		156	615.6	84.2	2,262	626	1636	23.7
Mean Sem.Hr.Load (Mid-T.)						4.2	6.9	3.1	25.1
<u>1973-74</u>									
Beginning of Sum.Sem. '74	12,246	1223	173	816.4	117.3	3,077	834	2243	25.8
Mid-term (State Aid Claim)	12,136	1119	178	809.1	98.8	3,018	765	2253	25.1
End of Semester	12,318	1119	179	735.3	91.2	2,787	668	2119	23.6
Mean Sem.Hr.Load (Mid.T.)				15	4.0		6.9	3.0	23.6
<u>1974-75</u>									
Beginning of Sum.Sem. '75	17,379	1475	233	1155.7	140.5	4,231	1158	3073	27.5
Mid-term (State Aid Claim)	16,845	1483	248	1123	125.2	4,214	1076	3138	25.3
End of Semester	14,649	1483			113.2	3,695	889	2806	
Mean Sem.Hr.Load (Mid-T.)				15		3.5	6.7	3.1	

F. MIDTERM F.T.E. BY DIVISION

	Business	Communica- tions	Engineering and Related Tech.	Health and Biological Sciences	Humanities and Fine Arts	Math and Physical Science	Social Sciences	TOTAL F.T.E.
Fall 1967	186	246.0	27.0	94	87	130	247	1017
Spring 1968	196	256.0	28.0	101	88	134	255	1058
Summer 1968	52	50.0	0	26	24	36	61	249
Fall 1968	411	516.0	90.0	210	184	286	544	2241
Spring 1969	387	385.3	82.7	194.3	180.6	283.7	486.4	2000
Summer 1969	55.5	77.1	0	25.3	40.9	51.8	126.8	379.9
Fall 1969	566	812	157.7	370.5	308.4	492.3	786.7	3493.9
Spring 1970	495.2	649.5	110.4	282.0	305.5	387.0	763.5	2993.1
Summer 1970	78.7	100	2.4	65.1	62.8	75.2	177.7	562.4
Fall 1970	588	830.2	171.4	464.7	438.1	527.3	940.9	3958.2
Spring 1971	498.1	743.1	125.3	414.9	432.2	443.3	904.5	3560.2
Summer 1971	71.5	110.9	0	85.8	78.4	80.5	210.9	637.8
Fall 1971	584.3	896.5	183.8	540.1	510.3	539.7	1015.7	4270.4
Spring 1972	561.5	691.2	167.1	465.9	459.3	432.8	983.5	3761
Summer 1972	84.4	112.9	0	71.6	70.0	80.8	189.6	609.3
Fall 1972	714.3	880.6	210.7	533.3	508.7	598.9	1042.3	4480.6
Spring 1973	698.5	725.4	209.7	483.0	486.5	488.9	1036.4	4150.4
Summer 1973	107.4	130.9	7.2	95.3	62.3	95.3	212.8	706.8
Fall 1973	942.4	905.9	232.9	563.6	564.3	638.1	1134.1	4981.3
Spring 1974	867.9	763.7	226.5	526.2	515.7	507.3	986.7	4394.0
Summer 1974	156.8	139.9	9.7	110.5	71.1	105.1	225.3	809.1
Fall 1974	1023.6	938	267.5	635.8	568.4	680.5	1090.5	5204.3
Spring 1975	1099.1	835.6	285.1	606.6	535.5	636.5	1164.3	5098.9
Summer 1975	255.7	211.2	28.7	116.7	84.9	172.2	261.6	1123.0
Fall 1975	1424.3	1093	375.3	706.2	643.1	817.2	1408.9	6449.7
Spring 1976	1323.1	912.5	345.4	654.8	595.5	698.1	1261.1	5772.5

VIII. Long-Range Financial Plan

The statistics on the following pages show Harper's long-range projections and financial plans.

PROJECTIONS OF FALL 10TH DAY ENROLLMENTS TO 1980

<u>In-District</u>	<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1980</u>
Adult population of Harper Dist.	173,975	186,120	196,220	204,710	218,185	229,975	242,613	255,251	267,889	293,185
High school seniors 1 yr. before	5,509	5,821	6,483	6,602	7,154	7,434	7,893	8,217	8,431	8,343
Percent attending Harper	19.6	19.7	19.5	18.8	18.3	20.7	20.0	19.0	19.0	19.0
New F-T non adults	1,079	1,147	1,262	1,240	1,311	1,542	1,579	1,561	1,602	1,585
% return.of new FT non-adult stud.	64.3	81.4	81.6	79.2	78.9	89.3	85.5	81.6	81.6	81.6
Returning F-T non adults	625	878	936	999	978	1,171	1,318	1,288	1,274	1,395
Percent P-T non adults of seniors	8.6	12.9	15.9	15.4	15.7	17.9	17.8	17.2	16.8	17.0
P-T non adults	472	750	1,029	1,016	1,123	1,333	1,408	1,410	1,416	1,420
Percent F-T adults of population	.252	.350	.292	.347	.368	.460	.469	.479	.488	.506
F-T adults (credit)	439	651	572	711	804	1,057	1,138	1,223	1,307	1,484
Percent P-T adults of population	1.083	1.234	1.268	1.592	1.837	2.323	2.370	2.417	2.463	2.557
P-T adults (credit)	1,884	2,297	2,489	3,258	4,009	5,342	5,750	6,169	6,598	7,497
Sub-total F-T heads	2,143	2,676	2,770	2,950	3,093	3,771	4,035	4,072	4,183	4,364
Sub-total P-T heads	2,356	3,047	3,518	4,274	5,132	6,675	7,158	7,579	8,014	8,917
Sub-total FTE	2,875	3,663	3,965	4,366	4,803	5,984	6,466	6,655	6,920	7,422
Percent Cont. Ed. of adult pop.	.398	1.031	1.418	1.610	1.684	2.208	2.001	2.039	2.080	2.159
Continuing Education headcount	693	1,919	2,782	3,296	3,675	5,078	4,855	5,205	5,572	6,330
Continuing Education FTE	49	168	266	251	306	395	376	403	431	490
Extension Heads	233	200	350	750	900	648	875	875	875	875
Extension FTE	50	40	70	150	164	129	184	184	184	184
Total in-district heads	5,425	7,842	9,420	11,095	12,800	16,172	16,923	17,731	18,644	20,486
Total in-district FTE (reimbursable)	2,924	3,755	4,081	4,540	5,019	6,261	6,696	6,901	7,183	7,721
<u>Out-of-district</u>										
Oakton	864	367	236	318	313	303	303	303	303	303
Other established districts	69	115	163	464	505	726	726	726	726	726
Glenbrook High School	323	465	465	401	232	390	390	300	230	155
Highland Park	117	228	216	197	118	150	150	120	100	76
New Trier	78	136	149	112	60	46	46	37	30	23
Other non-established districts	104	159	154	160	110	117	117	105	98	90
Total out-of-district heads	1,555	1,470	1,383	1,652	1,338	1,732	1,732	1,591	1,487	1,373
Total out-of-district FTE	1,228	1,074	946	1,048	854	1,027	1,027	937	870	783
<u>Final Totals</u>										
Total heads	6,980	9,312	10,803	12,747	14,138	17,904	18,655	19,322	20,131	21,859
Total FTE (reimbursable)	4,152	4,829	5,027	5,585	5,864	7,288	7,723	7,838	8,053	8,504
Day FTE (reimbursable)	2,990	3,452	3,561	3,846	3,982	4,907	5,130	5,155	5,260	5,472
Day Heads		5,385	5,862	6,426	6,650	8,087	8,162	8,359	8,645	9,261

EDUCATIONAL FUND
Long-Range Financial Plan
Estimated Accrued Revenue and Expenditures
1972-1981

July 1, 1976

	<u>1972-73¹</u>	<u>1973-74¹</u>	<u>1974-75¹</u>	<u>1975-76²</u>	<u>1976-77³</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
Taxes	1,958,700	2,123,200	2,202,300	2,262,000	2,420,000	3,993,000	4,392,000	4,831,000	5,314,000
Tuition Students	1,922,700	2,397,100	2,654,600	3,222,000	3,625,000	3,806,000	4,263,000	4,475,000	4,993,000
Student Fees	163,700	182,700	195,300	230,000	293,000	308,000	323,000	339,000	356,000
Chargebacks	480,500	444,100	326,700	461,000	400,000	340,000	280,000	220,000	200,000
State Apportionment Total	2,394,000	3,086,000	3,383,300	3,911,000	4,064,000	4,498,000	4,965,000	5,467,000	6,008,000
Less Bldg. Fund	(900,000)	(820,000)	(1,000,000)	(1,500,000)	(1,700,000)	(1,900,000)	(2,100,000)	(2,400,000)	(2,300,000)
	<u>1,494,000</u>	<u>2,266,000</u>	<u>2,383,300</u>	<u>2,411,000</u>	<u>2,364,000</u>	<u>2,598,000</u>	<u>2,865,000</u>	<u>3,067,000</u>	<u>3,708,000</u>
Board of Voc/Ed Per Credit Hr.	244,400	330,500	270,600	200,000	200,000	200,000	200,000	200,000	200,000
Federal Resource	2,000	7,800	3,200	3,000	4,000	4,000	4,000	4,000	4,000
Int. on Investments	84,300	169,200	207,800	110,000	84,000	78,000	78,000	68,000	75,000
Other Revenue	<u>13,200</u>	<u>89,000</u>	<u>36,600</u>	<u>16,000</u>	<u>17,000</u>	<u>18,000</u>	<u>19,000</u>	<u>20,000</u>	<u>21,000</u>
TOTAL CURRENT YEAR REVENUE	6,363,500	8,009,600	8,280,400	8,915,000	9,407,000	11,345,000	12,424,000	13,224,000	14,871,000
Fund Bal. Beginning	2,581,600	2,472,100	3,679,200	4,125,100	3,662,100	2,776,500	2,642,500	2,626,500	2,280,500
Less Expenditures	<u>6,473,000</u>	<u>6,802,500</u>	<u>7,834,500</u>	<u>9,378,000</u>	<u>10,292,600</u>	<u>11,479,000</u>	<u>12,440,000</u>	<u>13,570,000</u>	<u>14,624,000</u>
Fund Bal. Ending	<u>2,472,100</u>	<u>3,679,200</u>	<u>4,125,100</u>	<u>3,662,100</u>	<u>2,776,500</u>	<u>2,642,500</u>	<u>2,626,500</u>	<u>2,280,500</u>	<u>2,527,500</u>
Cost Per Student:									
Operating	1,290	1,286	1,313	1,320	1,388	1,443	1,501	1,561	1,623
Capital Outlay	64	6	22	25	18	50	40	40	20
Total	<u>1,354</u>	<u>1,292</u>	<u>1,335</u>	<u>1,345</u>	<u>1,406</u>	<u>1,493</u>	<u>1,541</u>	<u>1,601</u>	<u>1,643</u>
FTE Enrollment	<u>4,780</u>	<u>5,266</u>	<u>5,867</u>	<u>6,974</u>	<u>7,323</u>	<u>7,689</u>	<u>8,073</u>	<u>8,476</u>	<u>8,901</u>
Total Cost Per Student ⁴	<u>1,650</u>	<u>1,552</u>	<u>1,604</u>	<u>1,629</u>	<u>1,727</u>	<u>1,826</u>	<u>1,906</u>	<u>1,980</u>	<u>2,022</u>

¹Actual. ²Estimated. ³Budget. ⁴Including Building Fund.

Assumptions Used in Five Year Projections

Enrollment

A five percent increase in enrollment is projected for all future years, including the current budget year, as follows:

1975-76	6,974 FTE (estimated)
1976-77	7,323 FTE (budgeted)
1977-78	7,689 FTE (estimated)
1978-79	8,073 FTE "
1979-80	8,476 FTE "
1980-81	8,901 FTE "

Taxes

1974-75	Actual
1975-76	95% actual, 5% estimated
1976-77	7% increase in assessed valuation
1977-81	10% increase in assessed valuation

Collections are estimated to be 95 percent based on previous experience.

A tax rate of 5½¢ per \$100 A.V. is projected in the Educational Fcnd for 1977-78 (1977 taxes).

Tuition Per Credit Hour

<u>Year</u>	<u>Tuition</u>			
1970-71	\$10.00	per	credit	hour
1971-72	12.00	"	"	"
1972-73	12.00	"	"	"
1973-74	14.00	"	"	"
1974-75	14.00	"	"	"
1975-76	14.00	"	"	"
1976-77	15.00	"	"	"
1977-78	15.00	"	"	"
1978-79	16.00	"	"	"
1979-80	16.00	"	"	"
1980-81	17.00	"	"	"

Actual

Projected

Student Fees (Average)

\$40.00 per FTE per year for institutional fees.
\$6.00 per FTE per year for parking fees.

Chargebacks

A decreasing level of reimbursement projected after present year. However, a lower state apportionment rate raises the chargeback rate per hour. It is assumed that all chargebacks billed to high school districts will be collected even though some districts are refusing to pay the out-of-district charges for students from their district attending Harper College.

Chargebacks (cont.)

Continuing the policy of estimating the revenue item conservatively, it is projected that this revenue will decrease \$60,000 each year, until the fifth year, from the current \$460,000.

State Apportionment

	<u>Rate Per Law</u>	<u>Rate Per Hour Paid</u>
1974-75	19.20	18.12
1975-76	21.70	17.80 (latest estimate)
1976-77	18.20	18.50 (estimated)
1977-78		19.50 "
1978-79		20.50 "
1979-80		21.50 "
1980-81		21.50 "

As is indicated above, this substantial part of operating revenue (32% in 1976-77) is extremely difficult to estimate for even the next year, being subject to revision by both the legislature and Governor during the current year. It is estimated that this average rate will increase about \$1.00 per year due to inflationary pressures.

Board of Vocational Education

Always difficult to estimate. Limited appropriation available regardless of claims. \$200,000.00 estimated each year.

Interest on Investments

Projected as three percent of ending fund balance each year. In the past, this has proved to be a conservative estimate.

Other Revenue

This is mainly money received from the Dental Hygiene Clinic.

Capital Outlay

Large expenditures per student take into consideration need for equipment in new buildings.

Expenditures

It is estimated that the operating cost (Educational and Building Funds) will be \$54.30 per credit hour for the 1975-76 school year and \$57.57 per credit hour for the budget year.

For succeeding years, a four percent increase in non-capital operating cost was used for the Educational Fund, with a projection from the Director of Physical Plant, which takes into consideration increased space to be occupied and increased fuel costs.

Second Site Planning Assumptions

The second site has been purchased and the new campus is being considered, but no operating costs for the second campus are reflected in these operating figures. As the second site consideration becomes more firm, it becomes important to give recognition to it in our Long Range Financial Plan.

BUILDING FUND
Long-Range Financial Plan
Estimated Accrued Revenue and Expenditures
1972-1981

July 1, 1976

	<u>1972-73¹</u>	<u>1973-74¹</u>	<u>1974-75¹</u>	<u>1975-76²</u>	<u>1976-77³</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
Taxes	712,000	823,000	816,500	822,000	880,000	968,000	1,065,000	1,171,000	1,288,000
Less Transfer to Site and Construction Fund	<u>--</u>	<u>(320,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>
	712,000	503,000	466,500	472,000	530,000	618,000	715,000	821,000	938,000
Student Fees	25,000	29,700	33,700	38,000	44,000	46,000	48,000	51,000	53,000
State Apportionment	900,000	820,000	1,000,000	1,500,000	1,700,000	1,900,000	2,100,000	2,400,000	2,300,000
Rentals and Other	3,000	2,800	1,000	3,000	3,000	3,000	4,000	4,000	5,000
Int.on Investments	<u>--</u>	<u>31,500</u>	<u>18,000</u>	<u>13,000</u>	<u>17,000</u>	<u>18,000</u>	<u>16,000</u>	<u>18,000</u>	<u>17,000</u>
TOTAL CURRENT YEAR REVENUE	1,640,000	1,387,000	1,519,200	2,026,000	2,294,000	2,585,000	2,883,000	3,294,000	3,313,000
Fund Bal.Beginning	419,900	645,000	662,400	606,200	649,200	590,000	615,000	554,000	632,000
Less Expenditures	<u>1,414,900</u>	<u>1,369,600</u>	<u>1,575,400</u>	<u>1,983,000</u>	<u>2,353,200</u>	<u>2,560,000</u>	<u>2,944,000</u>	<u>3,216,000</u>	<u>3,370,000</u>
Fund Balance Ending	<u>645,000</u>	<u>662,400</u>	<u>606,200</u>	<u>649,200</u>	<u>590,000</u>	<u>615,000</u>	<u>554,000</u>	<u>632,000</u>	<u>575,000</u>
Cost Per Student	<u>296</u>	<u>260</u>	<u>269</u>	<u>284</u>	<u>321</u>	<u>333</u>	<u>365</u>	<u>379</u>	<u>379</u>
FTE Enrollment	<u>4,780</u>	<u>5,266</u>	<u>5,867</u>	<u>6,974</u>	<u>7,323</u>	<u>7,689</u>	<u>8,073</u>	<u>8,476</u>	<u>8,901</u>

¹Actual.

²Estimated.

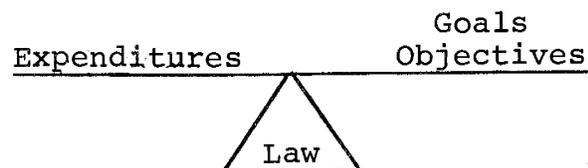
³Budget.

IX. The Budgetary Process

The budget is more than a statistical tabulation of numbers that show anticipated revenue and expenditures. It is the financial interpretation of the on-going educational program for one year beginning July 1 and ending June 30.

Fisco-educational planning is a continuous process that should culminate in the development of a budget that accurately expresses the district's educational program for the ensuing year.

Evaluation of the budget at the end of a fiscal year must include an evaluation of the educational program in order to appraise the total district's operation. The budget must be in balance. However, this means more than just financial balance. The following concept illustrates the point:



A. Budget Philosophy

One of the cornerstones of William Rainey Harper College's philosophy is the commitment to involve faculty and students in the development and operation of the college. The sharing of authority requires a commensurate sharing of responsibility by the individuals or groups involved. The advisory role of the faculty and students is limited only by the ability of these groups to analyze problems and present recommendations to the faculty, administration, and Board of Trustees. The cornerstone of this philosophy is the belief that the democratic process will ultimately evolve Harper College into one of the outstanding community colleges in higher education.

Based upon this institutional philosophy, a budget philosophy has been developed that involves the faculty in the budget formulation and assigns responsibility to those who share in the authority to implement the budget. The following guidelines have been established:

1. The final authority for the adoption of the budget rests with the Board of Trustees and is based upon the recommendation of the President.
2. The President, in consultation with the three Vice-Presidents, is responsible for balancing expenditures for programs within the framework of the budget based on overall institutional goals.
3. The Vice President of Administrative Services is responsible for the formulation, operation, and control of the adopted budget.

4. In order to obtain faculty involvement, the budget has been decentralized along organizational lines. A decentralized budget places responsibility at the operational level for budgetary planning. A given cost center manager is in the best position to set priorities for efficient operation based upon operating experience. As the budget formulation progresses and reductions are collectively made by all concerned in order to balance the budget, each manager becomes familiar with the operation of all cost centers that in total make up the budget. The result is an agreed upon budget that the faculty can understand and therefore support. Budget formulation therefore begins with the faculty and proceeds along organizational lines until it is legally adopted by the Board of Trustees.
5. While the business office is responsible for the overall control of the budget, individual cost centers are responsible for their estimates and subsequent expenditures. All expenditures initiated by individual cost centers must receive approval through organizational lines of authority.
6. All expenditures must conform to the policies of the Board of Trustees.

B. The Budgetary Cycle

The budgetary cycle consists of the evolution, implementation, and evaluation of the budget. This cycle can be outlined as follows:

1. Preparation
A faculty function.
2. Presentation
A faculty administrative function.
3. Adoption and authorization
A Board of Trustees function.
4. Administration and implementation
A faculty administrative function.
5. Evaluation
A combined faculty and Board of Trustees function.

The budget cycle for Harper College is as follows:

1. July - Long-range budget figures are up-dated based on the budget year that ended June 30.
2. August - Other records are up-dated based on fiscal year completed June 30.

3. September - October - Salary committees are formed by various staff groups.

Preliminary revenue and expenditure estimates are started. (The accuracy of estimates depends on the estimated assessed evaluation that will be announced in March and the estimated number of new students who will attend the district next September.)

4. October - November - An enrollment study for the following year is completed.

Staff salary committees continue to work on salary proposals.

Board of Trustees appoints a budget committee and establishes a detailed budget calendar.

Budget requests sent to deans, directors, division chairmen, and other activity cost centers.

5. November - December - Preliminary revenue and expenditure estimates are completed.

Proposed new programs submitted and analyzed. Program approvals returned to cost centers.

6. December - January - Budget requests from staff are received, tabulated, and long-range implications charted.

7. January - March - Salaries for all staff members completed.

Budget requests from faculty tentatively approved subject to available funds.

8. March - April - The assessed valuation is normally announced by the County Clerks during March.

Revenue budget revised; expenditure budget finalized.

Requests for fall orders sent to deans, divisional chairmen, and other activity cost centers.

9. May - Requisitions from faculty tabulated and prepared for bidding. Bids approved by the Board of Trustees.

Purchase orders issued for fall equipment and supplies.

10. June - July - Notice of level of State Aid received.

Budget hearing completed.

Board of Trustees approves and adopts budget.

Tax levy filed.

11. July - Budget in force for the new fiscal year.

Repeat budget cycle for the following year.

The following chart shows the budget cycle as a chart.

C. THE BUDGET CYCLE

July	Aug.	Sept.	Oct.	Nov.
The Tax Survey is begun	Revenue and Expenditure Reports are finalized for the previous year	Salary Committee formed by the staff Budget estimates started	Tax Survey completed Enrollment Study begun	Budget Estimates requested from faculty Budget Calendar completed

Dec.	Jan.	Feb.	March	April
Enrollment Study completed Overall budget estimates completed	Staff salary requests analyzed Budget requests tabulated	Staff Salaries approved Budget requests approved	Assessed Valuation announced Revenue Budget revised Expenditure Budget finalized	Fall equipment and supply bid approved by Board Fall equipment and supplies ordered

May	June	July	June
Budget hearing scheduled	Trustees approve Budget Tax Levy filed	Budget in force for new fiscal year Begin work on the following year's budget	

The fiscal year is from July 1 to June 30.

D. Budget Considerations

All budget projections are based on estimates and appraisals of the following items:

1. Enrollment

Harper College enrollment is still expanding. The fall enrollment study provides key information for budget projections. State aid, tuition, and other revenue sources are based on the enrollment estimates.

2. Class Size

The college's average number of students per section is 26.0. Any change in this average will directly affect the budget.

3. Educational Program

Any basic changes in the college's educational program must be considered with regard to the potential financial requirements that may be required to support it in current and future years.

4. New Staff

An expanding college requires the addition of new personnel, and these have been provided for in this budget.

5. Staff Salary Increases

In order to attract new staff members and retain existing staff members, salaries must be given careful consideration. Salaries represent the largest expenditure in the Educational Fund budget.

6. Assessed Valuation

District 512's tax base is expanding rapidly. Budget estimates during September through March are based on an assessed valuation that will not be announced until March or April. By the time the assessed valuation is announced, many budget commitments have already been made.

7. State Aid Revenue

Every two years the legislature meets and, among many other items, considers the possibility of increasing state aid to schools. Any change in the current support bill will directly influence the budget.

8. Tax Rate

The college's tax rate in the Education Fund is \$.11 per \$100 of assessed valuation. A decision to request an increase in this rate from the district's residents must be made well in advance in order to provide revenue for the current budget.

9. Other Sources of Revenue

A continued effort to develop funds through state, federal, and private grants must be considered. District 512 has been very successful in developing other sources of revenue to support the educational program.

10. Prudent Budget Planning

Consideration must be given to estimating budget revenue and expenditures at a level that will maintain a sound financial basis. In a rapidly expanding district like District 512, consideration must be given to estimating many variables in a way that will allow a reasonable margin of error.

11. Historical Cost Information

Because comparable historical cost information over a long term is not available, the estimates of indirect expenses are subject to a larger margin of error than would ordinarily be necessary.

12. Vocational Technical Reimbursement

During the past several years, it has been difficult to project the amount of vocational technical reimbursement which will be available to support programs. Currently reimbursement is based upon the semester hours of vocational education credit hours produced. The rate of reimbursement per hour is subject to total funds available.

13. Non-resident Tuition Income

As new community colleges are formed, non-resident tuition (chargeback) will be reduced significantly. This will result in a significant drop in income that will need to be replaced as this income decreases.

X. College Finance Explained

On the surface, college finance appears to be quite complicated. This problem stems from the use of "Fund Accounting," rather than commercial accounting used by businesses. Actually, the two systems of accounting are based on the same principles. The basic difference is that commercial accounting uses one set of books (accounting records) to cover the entire operation. A college district uses five or more sets of books to cover the entire operation. Each set of books has a specific purpose as defined by law and can only have certain expenses charged to it. Each of these sets of books are called a "Fund." For instance, the Bond and Interest Fund can only pay for the retirement of bonds and annual interest payments on these bonds. A fund is one set of books created by law to pay for specific college expenses as defined by law.

College District 512 has the following funds established by the Board for the purpose of conducting business efficiently and in accordance with college law. Of the eight funds, only the Educational, Building, and Bond and Interest receive and levy taxes. The other five funds are either self-financing or are adjuncts to the three main funds.

A. Educational Fund

Established for the purpose of financing the cost of the academic and service programs, this fund includes the cost of instructional, administrative and professional salaries, supplies and equipment, library books, materials, maintenance of instructional and administrative equipment, and other costs pertaining to the educational program.

The local Board of Trustees may make a determination within the budget for the distribution of non-tax revenues among the Educational Fund and the Building Fund. This fund in College District 512 has a tax rate of 11¢ per \$100 of equalized assessed valuation.

B. Building Fund

Established for the purpose of maintaining and improving existing buildings and grounds, as well as the fixtures and equipment which are a permanent part of the buildings and grounds. Payments of insurance on buildings are to be made from this fund.

Funds may be accumulated for the construction of buildings and site acquisition. Section 103-1 permits an accumulation of funds not to exceed an amount equal to five percent of the equalized assessed valuation of the district. The accumulated funds may not be used for any other purpose. Taxes levied for accumulation purposes should be so defined by resolution of the Board of Trustees stipulating the rate levied for such purposes,

total amount to be accumulated, and specific use intended. Funds that are being accumulated should be accounted for separately by annually transferring the accumulated amount to the Site and Construction Fund. Such funds must be transferred annually by Board resolution and accounted for based upon the specific use intended.

The local Board of Trustees may make a determination within the budget for the distribution of non-tax revenues among the Educational Fund and the Building Fund. College District 512 has a Building Fund tax of 4¢ per \$100 equalized assessed valuation.

C. Bond and Interest Fund

The purpose of this fund is to retire debt from the sale of general obligation bonds. Bonded indebtedness of local governments in the State of Illinois is subject to the five percent constitutional limit (an amount equal to five percent of the equalized assessed valuation of the district). Proceeds from the sale of bonds are deposited and accounted for in the Site and Construction Fund. The 1974-75 College District 512 tax rate is .070¢ per \$100 assessed valuation. This rate decreases proportionately as bond issues are retired and increases if new building or site bond issues are approved if the assessed valuation remains constant.

D. Site and Construction Fund

Established for the purpose of the acquisition of grounds, improvements thereon, construction of buildings, and the acquisition of equipment. This fund is created from the proceeds of bond issues. The retirement of principal and interest is provided for by taxes through the Bond and Interest Fund.

E. Working Cash Fund (Optional)

Established for the purpose of enabling the district to have in its treasury sufficient money to meet demands thereon for ordinary and necessary expenditures. This is a loan fund and monies can be transferred from it to the Educational or Building Funds. All monies loaned, however, must be repaid in full within one year. The tax rate for this fund in College District 512 has not been provided for under current legislation. If established, this fund would be financed through the sale of bonds. A referendum is not required to establish this fund. This fund upon reaching a balance equal to 75 percent of the last Educational Fund levy can no longer be increased.

H. Capital Asset Fund

Established for the purpose of accounting for the value of land, buildings, and equipment. At the end of each year, assets that have been purchased during the year are transferred from the various operating funds to this fund.

In the same way that expenses must be charged to the correct fund, income must be credited to the correct fund. An easy way to consider a fund is to think of it as a separate checking account located in a different bank. Each fund then must have sufficient income to pay its expenses or it will become overdrawn.

Money cannot be permanently transferred from one fund to another fund. The Working Cash Fund may be dissolved by Board action and deposited in the Educational Fund. Each fund, then, is a separate operation receiving its own income and disbursing its own type of expense. In order to continue operating, income must equal expense. If expense exceeds income, either income must be increased or expenses decreased.

I. Taxes--College District #512

The major source of income for our college is real and personal property taxes. These taxes are based on the equalized assessed valuation of homes, businesses, factories, farms, land, and personal property. The values assigned to this property are determined by the County Assessor's office and the Township Assessor. College District #512 has no control over this process. The total tax rate for 1975 is 22.1¢ per \$100 of equalized assessed valuation. This means that a home with an equalized assessed valuation of \$10,000 would pay the district \$22.10 in property taxes through the Township or Cook County Collector.

Each fund has a separate tax rate that totals the 22.1¢ per \$100 of equalized assessed valuation as follows:

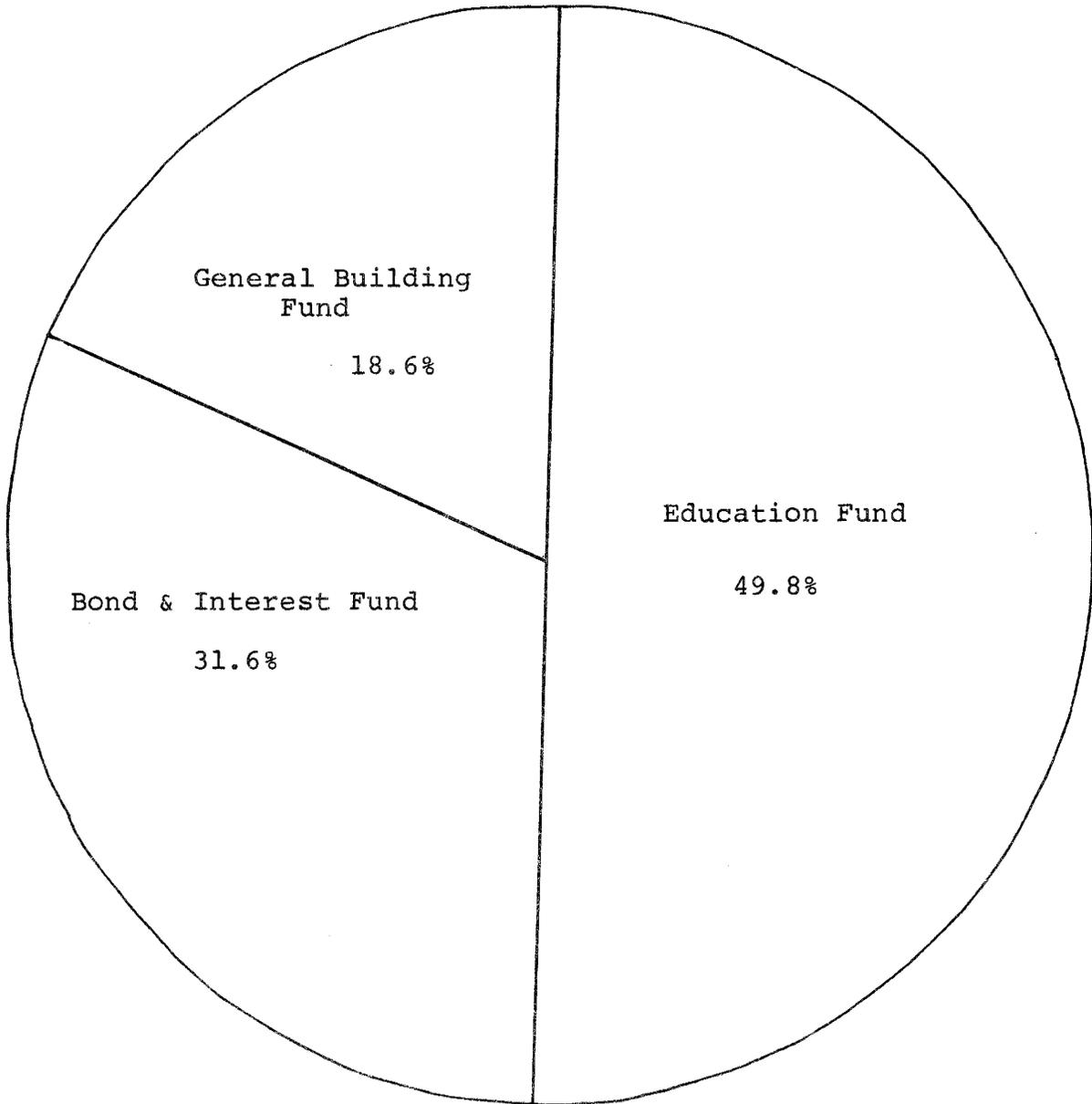
<u>Tax Rate</u>	<u>1965</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Ed. Fund	0	.11	.11	.11	.11	.11	.11	.11	.11	.11	.11
Bldg. Fund	0	.04	.04	.04	.04	.04	.04	.04	.04	.042*	.041*
B & I Fund	0	.066	.056	.062	.056	.056	.050	.042	.039	.032	.070
Tot. Tax Rate	0	<u>21.6¢</u>	<u>20.6¢</u>	<u>21.2¢</u>	<u>20.6¢</u>	<u>20.6¢</u>	<u>20.0¢</u>	<u>19.2¢</u>	<u>18.9¢</u>	<u>18.4¢</u>	<u>22.1¢</u>

The tax rate for each fund is controlled by law. The only way a tax rate can be increased in any fund is by a majority of the voters in the college district approving a tax rate increase for a particular fund or approving a bond referendum for new buildings or improvements.

The following chart shows how one tax dollar received by College District #512 is distributed by fund:

*Includes Liability Insurance rate (amount over \$.04).

J. Distribution of College District 512's Share of One Tax Dollar
1975 Levy



Harper College serves and taxes residents in Wheeling, Elk Grove, Palatine and Schaumburg Townships, and parts of three other townships in Barrington High School District. It serves parts of Cook, Kane, Lake and McHenry Counties.

For purposes of illustration, the tax rates of one township are set forth as follows:

K. Distribution of Tax Rates for One of Seven Townships Served by Harper

	1966	1967	1968	1969	1970	1971	1972	1973	1974	1975
State	--	--	--	--	--	--	--	--	--	--
County . . . . .	.374	.388	.414	.422	.514	.562	.600	.584	.650	.556
Forest Preserve . . . . .	.060	.058	.068	.060	.078	.080	.082	.091	.096	.094
Town.	- - - -	- - - -	- - - -	- - - -	.028	.036	.038	.031	.030	.045
Gen'l. Assist.	- - - -	- - - -	- - - -	- - - -	.018	.012	.016	.013	.013	.030
Roads & Bridge . . . . .	.070	.062	.056	.048	.048	.046	.046	.038	.037	.047
Sub. T. B. Sanitarium . . . . .	.036	.022	.014	.024	.024	.026	.028	.022	.011	.011
N.W.Mosquito Abate.Dist. . . . .	.022	.022	.020	.020	.018	.018	.016	.015	.018	.018
Metro. Sanitary Dist., Greater Chicago . . . . .	.298	.288	.334	.314	.232	.304	.342	.365	.370	.390
Metro.Sanitary Dist., Chgo. No Bond . . . . .	.284	.286	.328	--	--	--	--	--	--	--
Vill.--Arl.Heights . . . . .	.626	.618	.636	.668	.766	.700	.666	.786	.872	1.084
Arl.Hts.Park Dist. . . . .	.234	.256	.350	.442	.380	.350	.382	.367	.366	.471
City--Des Plaines . . . . .	.652	.732	.868	.550	.722	.910	.850	.801	.921	1.042
Vill.--Elk Grove . . . . .	.500	.462	.504	.598	.662	.646	.628	.574	.608	.645
Vill.--Mt.Prospect . . . . .	.530	.394	.350	.278	.584	.596	.696	.781	1.129	1.381
Mt.Pros.Park Dist. . . . .	.256	.252	.258	.366	.390	.402	.404	.390	.388	.379
City--Rolling Meadows . . . . .	.452	.390	.398	.386	.374	--	.160	.663	.750	1.325
Roll.Mead.Park Dist. . . . .	.306	.268	.268	.516	.456	.434	.452	.430	.475	.460
Elk Grove Rural Fire Protection Dist. . . . .	.092	.100	.100	.134	.128	.136	.178	.180	.300	.300
Elk Grove Park Dist. . . . .	.150	.202	.246	.262	.264	.266	.270	.289	.277	.299
Palatine Rural Fire Protection Dist. . . . .	.052	.054	.068	.086	.060	.058	.064	.113	.139	.286
Roselle Fire Prot. District . . . . .	.126	.100	.200	.200	.204	.204	.288	.244	.313	.274
Rolling Meadows Fire Protection Dist. . . . .	.150	.218	.250	.428	.428	.406	.440	--	--	--
School Dist. #15-- Palatine	2.092	2.198	2.270	2.480	2.524	2.526	2.460	2.523	2.447	2.546
S.D.#25--Arl.Heights	2.452	2.546	2.816	2.930	2.890	2.900	2.882	2.846	2.743	2.667
S.D.#54--Schaumburg	2.176	2.192	2.700	2.714	2.888	2.892	2.780	2.539	2.601	2.781
S.D.#57--Mt.Prospect	2.136	2.220	2.538	2.608	2.634	2.604	2.522	2.605	2.468	2.444
S.D.#59--Elk Grove Township	2.234	2.224	2.400	2.410	2.448	2.558	2.490	2.332	2.293	2.588
High S.D.#214	1.910	1.966	2.012	2.272	2.474	2.516	2.452	2.454	2.403	2.289
HARPER COLLEGE Dist. #512 . . . . .	.216	.206	.212	.206	.206	.200	.192	.189	.184	.221
Non High School Bond	--	--	--	--	--	--	--	--	--	--
Forest View Fire Protection Dist. . . . .	.126	.100	.100	.200	.364	--	--	--	--	--
Des Plaines Mass Tr. Dist.	--	--	--	--	--	--	--	--	--	--

Distribution of Tax Rates for One of Seven Townships Served by Harper (cont.)

<u>Village Rates</u>	<u>Code</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Elk Grove Vill.	1635	5.856	5.848	6.274	6.636	7.030	7.270	7.200	6.997	6.990	7.233
Mt. Prospect	1616	5.908	5.828	6.276	6.618	7.264	7.402	7.434	7.578	7.797	7.905
Arl. Heights	1613	6.284	6.380	6.926	7.406	7.692	7.750	7.742	7.801	7.793	7.923
Des Plaines	1642	6.114	6.168	6.650	6.692	7.216	7.670	7.556	7.325	7.414	7.710
City of Rolling Meadows	1653	5.906	6.028	6.740	7.410	7.802	7.532	7.644	7.418	7.484	8.032

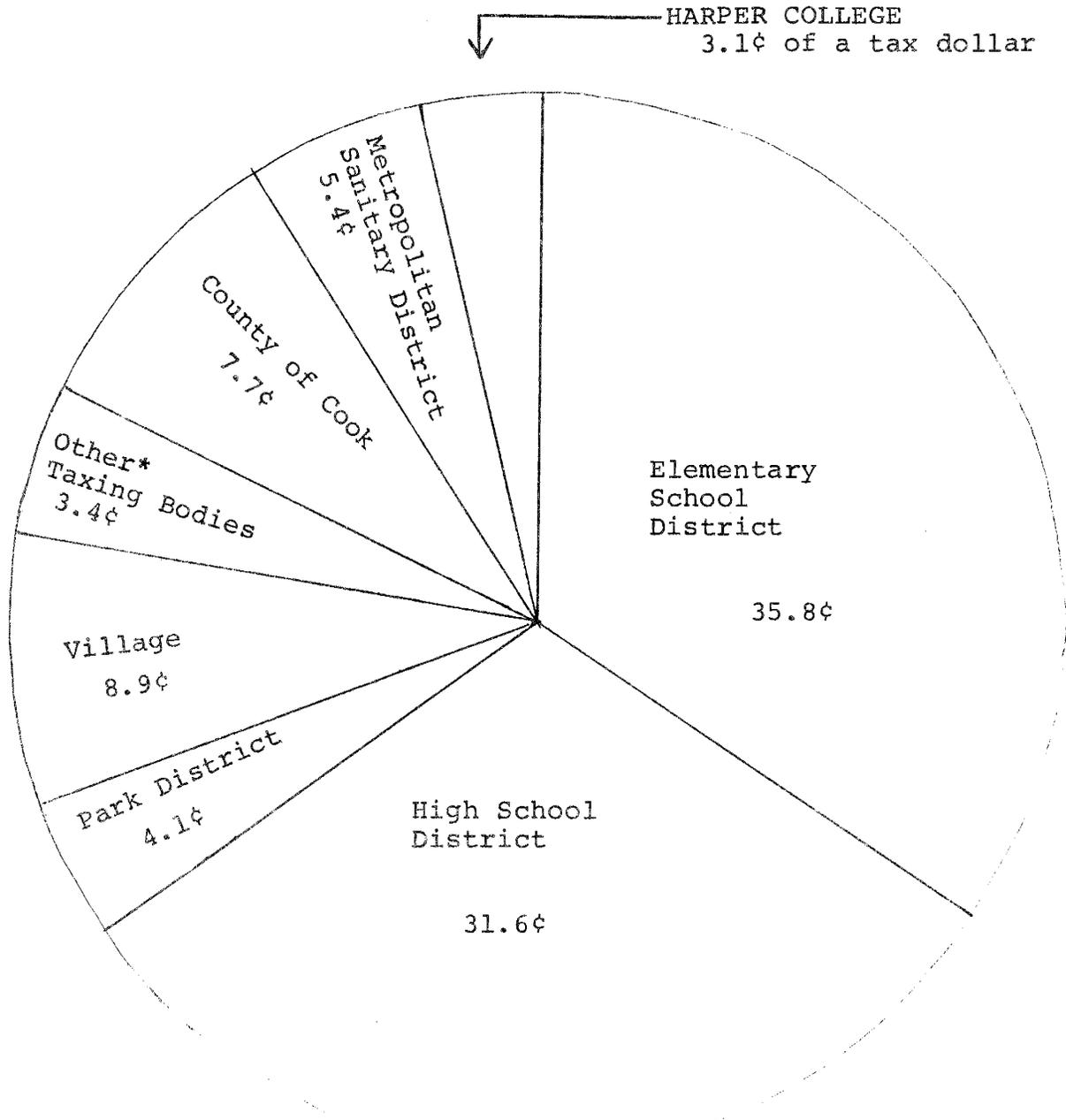
It should be pointed out that taxes on a home with an equalized assessed valuation of \$10,000 would pay considerably more than \$22.10 in property taxes. The total tax rate for a typical township, for example, is approximately \$7.233 per \$100.00 of equalized assessed valuation. Of this \$7.233 tax rate, College District #512's tax rate is \$.221.

Taxes on a home assessed at \$10,000 in a typical township would be approximately \$723.30. Of this \$723.30, College District #512 receives \$22.10.

The important factor here is that each taxing body should be considered separately, based on their performance, in order to fairly analyze their service to the community.

The following chart shows how and to whom a tax dollar collected in a typical township served by Harper College is distributed.

L. Distribution of One Dollar of Tax Money
 (A typical township is used as an example)
1975 Taxes



- *1. Forest Preserve
- 2. Roads and Bridges
- 3. Suburban Tuberculosis Sanitarium
- 4. N.W. Mosquito Abatement District
- 5. Town
- 6. General Assistance

XI. Educational Fund Explained

Of all the funds, the Educational Fund is the largest. It spent 49.8% of every tax dollar received by College District #512 in 1975-76. Basically, all direct instructional services are paid for from this fund. It receives income from property taxes as previously indicated.

A. Local Resources

1. Harper College will obtain 25.7¢ of its income from real estate and personal property taxes. The present tax rate is 11¢ per \$100 of equalized assessed valuation.

B. Intermediate Resources

1. Harper College will obtain 38.5¢ of its income from student tuition. Resident tuition is \$15.00 per semester hour.
2. Non-resident tuition is based on cost less state aid and resident tuition charges that are paid by all students. Harper College obtains 4.3% of its income from chargebacks to those areas outside the Harper district which do not have community colleges. As new community colleges are formed, this source of revenue will reduce to almost zero. As Harper grows, this source of revenue will have to be replaced.
3. Harper College will obtain 3.1% of its income from student fees. Fees are charged for laboratory courses and other courses that utilize special materials that are consumed based on each student's needs.
4. Harper College will obtain 1.2% of its income from miscellaneous sources, such as interest on investments.

C. State Resources

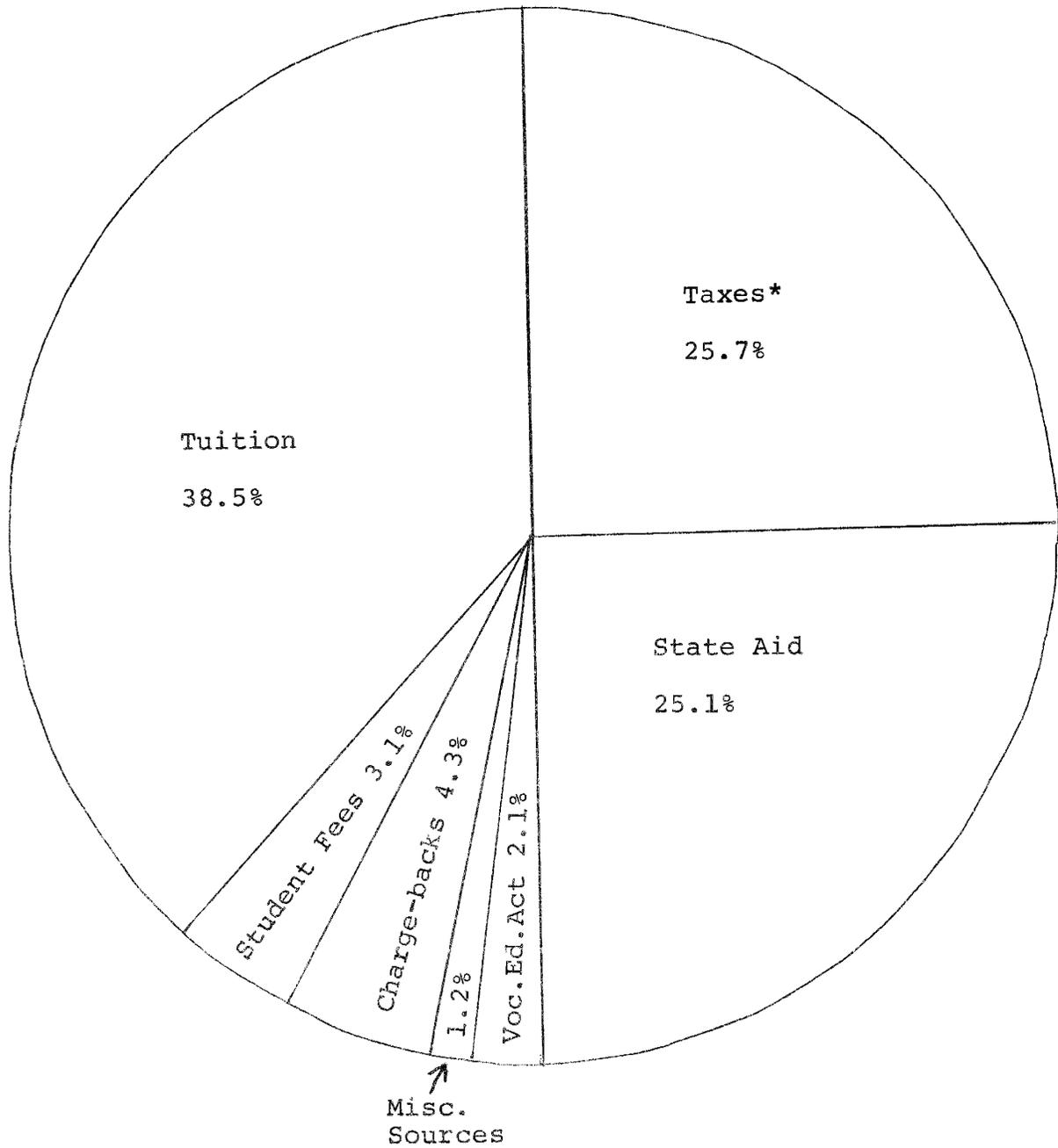
1. Harper College will obtain 25.1% of its income from state aid. It is estimated that the State of Illinois will reimburse the college at the rate of \$18.50 per semester hour of credit taken by students. This formula is based on mid-term enrollment.
2. Harper College will obtain 2.1% of its income from the Board of Vocational Education and Rehabilitation.

D. Federal Resources

It is anticipated that the Educational Fund will receive no direct support from the federal government in 1976-77. There is some support for specific programs in the current budget year, but this revenue is accounted for in the Restricted Purposes Fund. There is also a service charge received for handling veterans' accounts.

Harper College will continue its efforts to obtain additional federal funding, but no such revenue is forecast in the current year budget or the five year plan.

E. Source of One Dollar of Income
Educational Fund
1976-77



*1975 Levy partially estimated.

F. Expenditures

The expense section of the Educational Fund is primarily allocated for instructional salaries. The following major classifications are used as expense categories in this fund:

1. Instruction

Instruction consists of those activities dealing directly with or aiding in the teaching of students or improving the quality of instruction. It includes the activities of the faculty in the baccalaureate-oriented transfer, occupational-technical career, general studies, and developmental programs (associate degree credit and certificate credit). It also includes all the equipment, materials, supplies, and costs that are necessary to implement the instructional program.

2. 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.

3. Student Services

Student Services provides services in the areas of aid, admissions and records, athletic program, health, placement, testing, counseling, and student activities. It also includes all equipment, materials, supplies and costs that are necessary to support this function.

4. Public Services

The public service function includes the services provided to the general community, governmental agencies, and business and industry for non-credit continuing education and community service activities. Continuing education is considered to be those non-credit activities under Public Service which have been established to provide an educational service to the various members of the community, and are not part of degree credit or certificate credit curriculum. Continuing education includes but is not limited to professional review courses, workshops and seminars. Community services make available to the public various resources and unique capabilities that exist within the institution. Examples of community service may be conferences and institutes, general advisory services and reference bureaus, urban affairs, international affairs, radio, television, consultation, and similar activities which meet the test that the primary intent for establishment is to provide services which are beneficial to groups and individuals outside of the institution.

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5. Organized Research

Organized research includes any separately budgeted research projects other than institutional research projects which are included under institutional support, whether supported by the college or by an outside person or agency. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

6. Independent Operations

Independent operations 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.

7. Operation and Maintenance of Plant

Operation of plant consists of housekeeping activities necessary in order to keep the physical facilities open and ready for 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. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

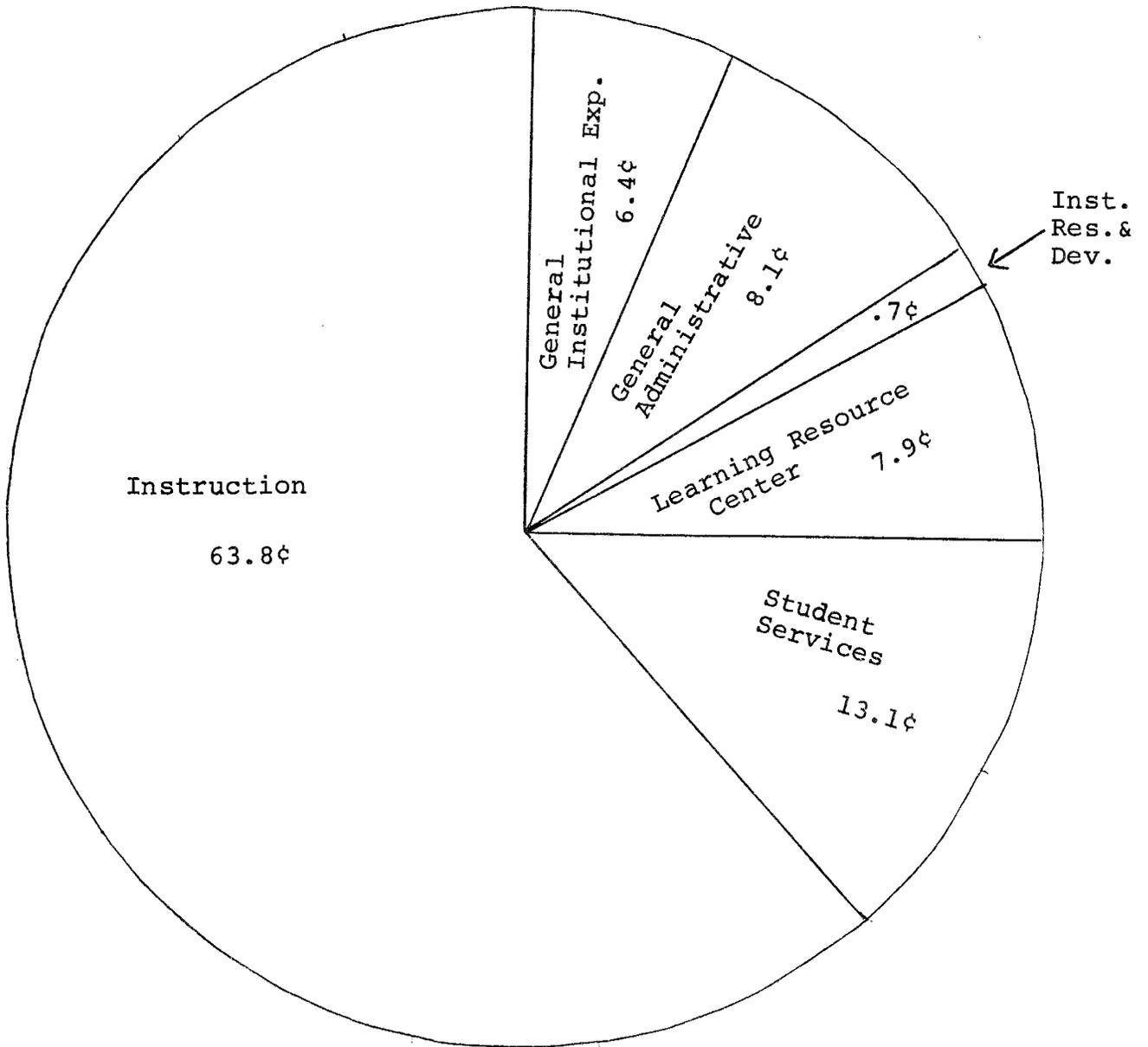
8. General Administration

General administration consists of those activities which have as their purpose the development, general regulation, direction and control of the affairs of the college on a system-wide basis. Included in this function is the President's Office, Business Office, Information Services, and Personnel Services. It also includes all equipment, materials, supplies and costs that are necessary to support this function.

9. 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. Data processing, campus services, fringe benefits, insurance costs, legal fees, provision for contingencies, scholarships, non-operating expense, and tuition charge-back are examples of items included in this area.

G. Disposition of One Dollar of Expense
Educational Fund
1976-77



XII. The Bond and Interest Fund Explained

The Bond and Interest Fund is the second largest fund of the three funds that receive tax money. The Educational Fund receives approximately 50% of each tax dollar received by the district, while the Bond and Interest Fund will receive approximately 31% in 1976-77.

In terms of dollars, this means that of the approximately \$22.10 received by the district from a home with an equalized assessed value of \$10,000, the Bond and Interest Fund receives \$6.99. This fund's only function is to retire principal and pay interest as it becomes due each year. This fund pays for college buildings the same way home owners pay for their homes.

Once the district has received approval from the voters to construct college buildings, the college district offers bonds for sale at public bid. The bonds are awarded to the lowest bidder. The interest rate paid by the district ranges between 4.5 to 6.0%, depending on the competitiveness of the bond market at the time the bonds are offered for sale.

The college district may issue up to 5% of its assessed valuation in bonds, if it has voter approval for this amount. The 5% limit is established by law and cannot be exceeded regardless of the district's needs.

Unlike a home mortgage, the district has the option of maturing principal in any amount for any particular year during the life of the bond issue. The district is bound by law to issue bonds that will mature in twenty years or less.

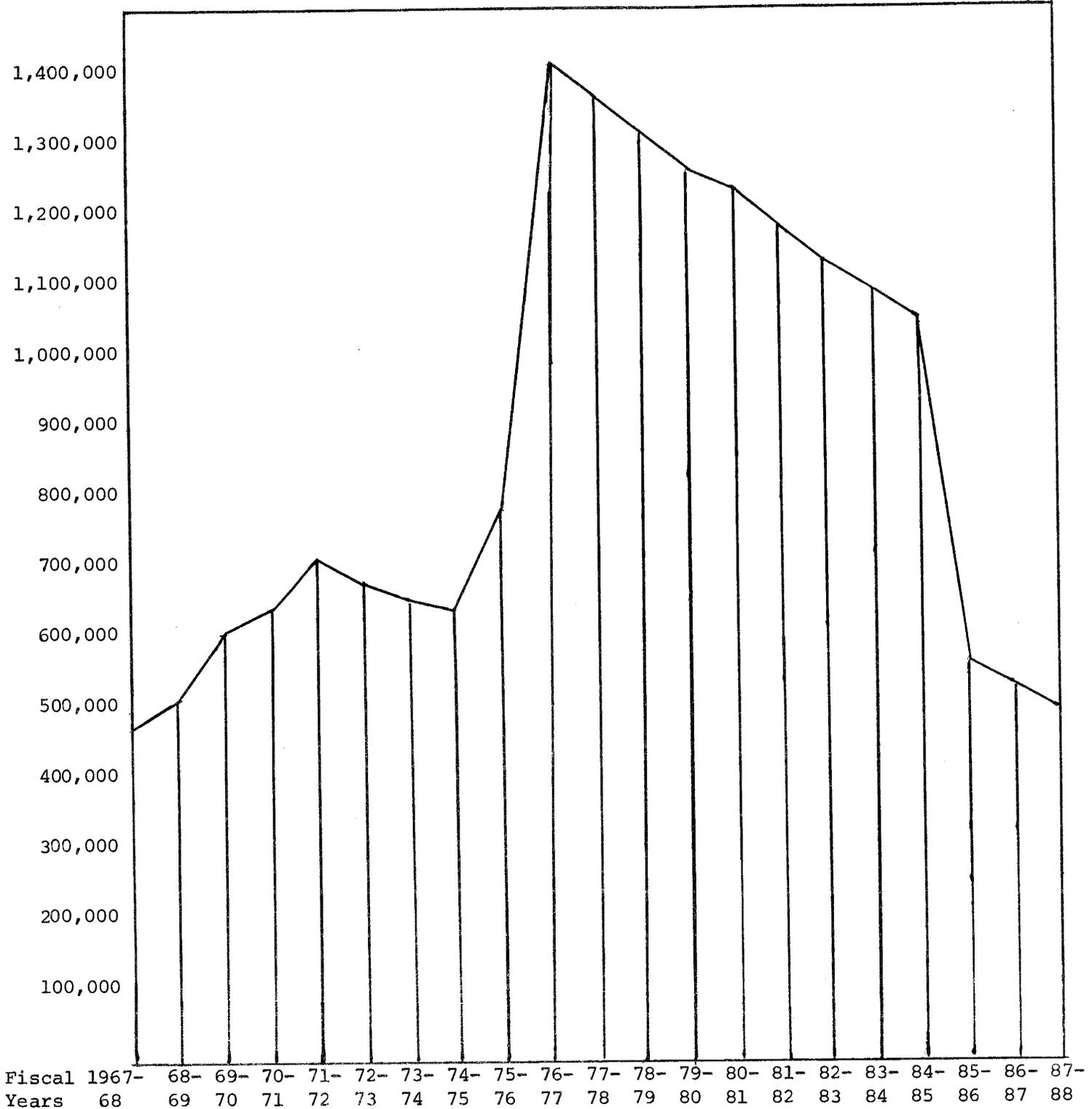
The district's ability to schedule bonds for retirement at any time during the life of the bond issue is one of two reasons that the tax rate can be maintained at a constant or declining rate. The other reason is that the assessed valuation, sometimes called the tax base, is expanding as the area grows.

The tax rate is maintained by scheduling bonds and interest so that the expense of a given year will equal the same tax rate applied against that year's assessed valuation to produce the needed dollars. A simple explanation of this would be that enough new people and new businesses move into the district and pay their taxes each year to more than pay for the additional principal and interest requirements without costing the existing residents more tax money. This procedure has been successfully followed by Harper College and has produced a decreasing tax rate over the years. The rate will decline each year starting with 1976 taxes as bonds are retired. The following chart shows the schedule of principal and interest payments for Harper College's outstanding debt.

WILLIAM RAINEY HARPER COLLEGE

A. SCHEDULE OF PRINCIPAL AND INTEREST PAYMENTS
1967-1987

Dollars



WILLIAM RAINEY HARPER COLLEGE

B. SCHEDULE OF PRINCIPAL AND INTEREST PAYMENTS
1967-1984

Fiscal Year	Coupon Nos.	Principal and Interest			Total Principal Outstanding	
		\$4,000,000 Issue	\$3,375,000 Issue	Total	Amount	%
1967-68	1-2	\$ 224,955	\$ 264,975	\$ *489,930	\$7,375,000	100.0%
1968-69	3-4	198,845	322,256	*521,101	7,375,000	100.0%
1969-70	5-6	269,907	338,350	*608,257	7,150,000	95.6%
1970-71	7-8	313,157	328,850	*642,007	6,825,000	92.5%
1971-72	9-10	398,145	319,350	*717,495	6,450,000	87.5%
1972-73	11-12	376,545	309,850	*686,395	5,980,000	81.1%
1973-74	13-14	366,470	300,350	*666,820	5,520,000	74.8%
1974-75	15-16	357,370	290,850	*648,220	5,060,000	68.6%
1975-76	17-18	348,270	281,350	*629,620	4,600,000	62.3%
1976-77	19-20	339,170	272,300	611,470	4,140,000	56.1%
1977-78	21-22	330,070	263,750	593,820	3,680,000	49.9%
1978-79	23-24	320,840	255,250	576,090	3,220,000	43.7%
1979-80	25-26	311,480	246,750	558,230	2,760,000	37.4%
1980-81	27-28	302,120	238,250	540,370	2,300,000	31.2%
1981-82	29-30	292,760	229,750	522,510	1,840,000	24.9%
1982-83	31-32	283,400	221,250	504,650	1,380,000	18.7%
1983-84	33-34	274,040	212,750	486,790	920,000	12.5%
1984-85	35	264,680	204,250	468,930	460,000	6.2%
Total		\$5,572,224	4,900,481	10,472,705	0	0

*Paid in full

WILLIAM RAINEY HARPER COLLEGE

SCHEDULE OF PRINCIPAL AND INTEREST PAYMENTS
1976-1987

Fiscal Year	Cou- pon Nos.	Interest		Principal	Total	Total Levy	Tax Levy Year	Total Principal Outstanding	
		June 1	Dec. 1	Dec. 1				Amount	Percent
1975-76	1	164,250			164,250*				
1976-77	2		164,250	500,000		828,500	1975	500,000	100.00%
	3	150,750			815,000				
1977-78	4		150,750	500,000		801,500	1976	500,000	91.67%
	5	136,000			786,750				
1978-79	6		136,000	500,000		772,000	1977	500,000	83.33%
	7	121,250			757,250				
1979-80	8		121,250	500,000		742,500	1978	500,000	75.00%
	9	106,500			727,750				
1980-81	10		106,500	500,000		713,000	1979	500,000	66.67%
	11	94,000			700,500				
1981-82	12		94,000	500,000		688,000	1980	500,000	58.33%
	13	81,500			675,500				
1982-83	14		81,500	500,000		663,000	1981	500,000	50.00%
	15	68,000			649,500				
1983-84	16		68,000	500,000		636,000	1982	500,000	41.67%
	17	54,500			622,500				
1984-85	18		54,500	500,000		609,000	1983	500,000	33.33%
	19	41,000			595,500				
1985-86	20		41,000	500,000		582,000	1984	500,000	25.00%
	21	26,750			567,750				
1986-87	22		26,750	500,000		553,500	1985	500,000	16.67%
	23	12,500			539,250				
1987-88	24		12,500	500,000	512,500	525,000	1986	500,000	8.33%
TOTAL		<u>1,057,000</u>	<u>1,057,000</u>	<u>6,000,000</u>	<u>8,114,000</u>	<u>8,114,000</u>		<u>-0-</u>	<u>-0-</u>

*Paid in full.

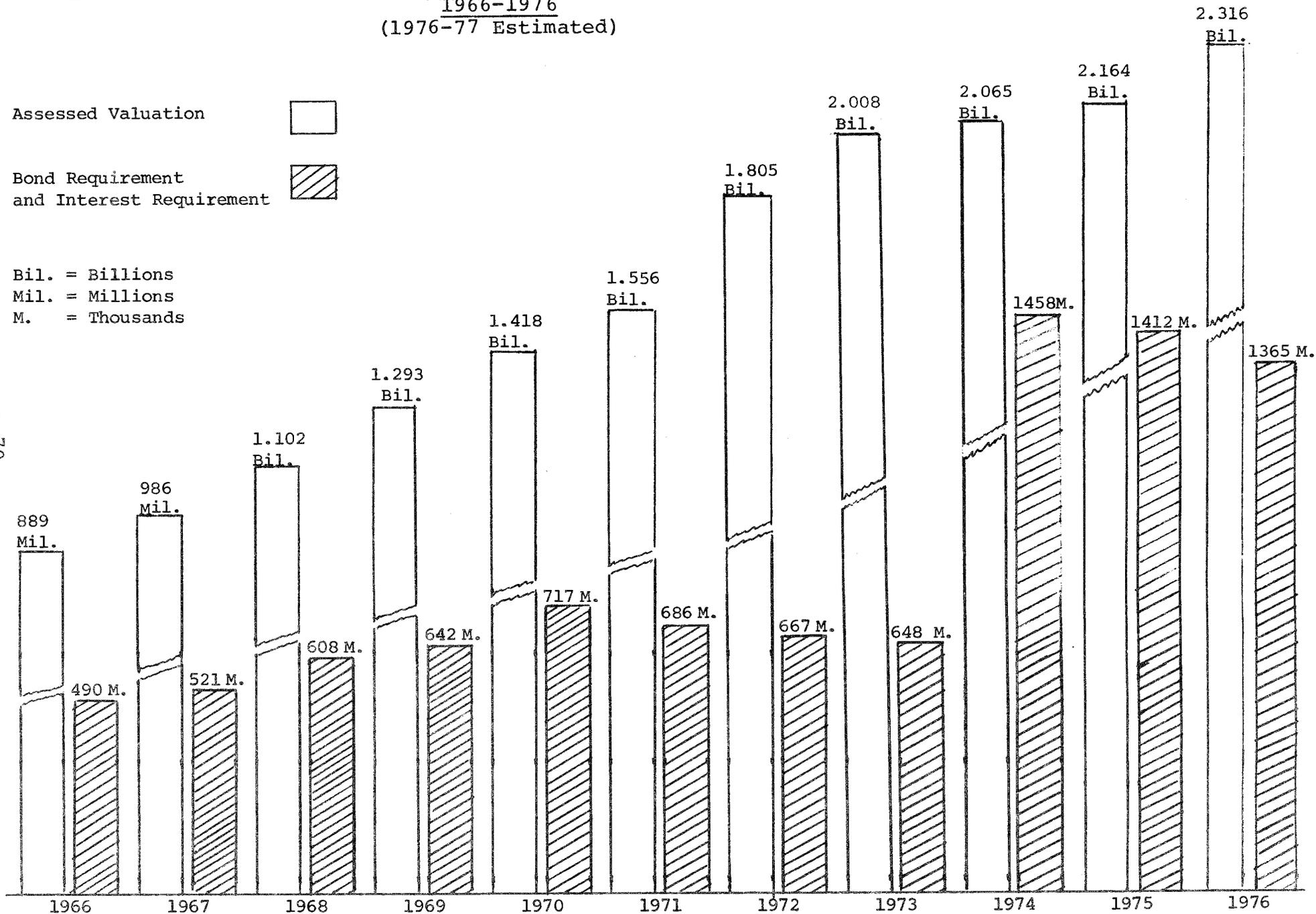
C. ASSESSED VALUATION COMPARED TO BOND RETIREMENT AND INTEREST REQUIREMENT

1966-1976
(1976-77 Estimated)

Assessed Valuation 
Bond Requirement and Interest Requirement 

Bil. = Billions
Mil. = Millions
M. = Thousands

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D. Why Have Your Taxes Increased?

1. What determines your tax bill?

Three factors are used to determine the amount of the tax bill each year:

- a. The ASSESSOR'S VALUATION is the value placed on your property by the Assessor of Cook County.
- b. The EQUALIZATION FACTOR is a multiplier established by the State Department of Revenue and applied to the ASSESSOR'S VALUATION of all property in Cook County.

Due to the different bases of assessing property throughout the many counties in the state each year, the Department of Revenue of the State of Illinois sets the equalization factor. For 1974, the factor for a typical township was 1.4453. (The factor for 1975 taxes is 1.4483.

The assessed value which the assessor has set for your property is increased by this factor, and the result is the assessed value as shown on your tax bill. This equalized assessed value multiplied by the total rate gives the amount of your tax.

- c. The TAX RATE is established by the local government bodies who have the power to levy taxes in the community in which your property is located.
- d. Your tax bill for 1975-76 was computed as follows:

\$ 10,000	Assessor's value. This figure is based on land and improvements as determined by the assessor's office.
x 1.4483	Equalization factor.
<u>\$ 14,483</u>	Equalized value.
7.233	Tax rate. This figure is composed of all the requirements of the various governmental agencies in the area.
<u><u>\$1,047.56</u></u>	Tax bill.

- 2. If your taxes have increased and the increase was not caused by a tax rate increase, then the value of your property has increased because of land value or improvements to your property.

Each four years the Assessor of Cook County, through the Township Assessor, performs a survey of assessments of land in each township. In an expanding area, the value of land is increasing. If the assessor determines a higher value for your property, this revised figure becomes the assessed valuation for taxing purposes. If your home's assessed valuation has increased because of an improvement, your tax bill will increase even if the tax rate has not increased.

Operating Budget

WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET

1976-77

Reveune

100-000-300	<u>FUND EQUITY JULY 1, 1976</u>		\$3,662,100
100-000-410	<u>LOCAL GOVERNMENTAL SOURCES</u>		
100-000-411	Taxes--Current, 1976	2,420,000	
100-000-414	Charges to Other Dist.	<u>400,000</u>	
	Total		2,820,000
100-000-420	<u>STATE GOVERNMENTAL SOURCES</u>		
100-000-421	State Apportionment		
100-000-421.01	Flat Grant	2,364,000	
100-000-422	Bd. of Voc/Ed. & Rehab. ¹	<u>120,000</u>	
	Total		2,484,000
100-000-430	<u>FEDERAL GOVERNMENTAL SOURCES</u>		
100-000-432	Bd. of Voc/Ed. & Rehab. ¹	80,000	
100-000-439	Other Governmental Sources	<u>4,000</u>	
	Total		84,000
100-000-440	<u>STUDENT TUITION AND FEES</u>		
100-000-441	Tuition	3,625,000	
100-000-442	Fees	<u>293,000</u>	
	Total		3,918,000
100-000-450	<u>SALES AND SERVICE FEES</u>		
100-000-456	Dental Hygiene Fees		17,000
100-000-470	<u>INTEREST ON INVESTMENTS</u>		
100-000-471	U.S.Treasury Bills	2,000	
100-000-472	Certificates of Deposit	<u>82,000</u>	
	Total		<u>84,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY, JUNE 30, 1977		\$13,069,100
	LESS ACCRUED EXPENDITURES, 1976-77		<u>10,292,600</u>
100-000-300	FUND EQUITY, JUNE 30, 1977		<u>\$ 2,776,500</u>

Supplemental Information

Cash Analysis		
Accrued Revenue and Fund Equity		\$13,069,100
Less Non-cash Items:		
Taxes, Chargebacks, and Vocational-Educational Funds received after June 30, 1977		<u>1,288,000</u>
Cash Available 1976-77		<u>\$11,781,100</u>

¹Based on a percentage estimate.

WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET SUMMARY

1976-77

1. INSTRUCTION (110)		
111 Business Div.	996,290	
112 Liberal Arts Div.	830,860	
113 Special Services Div.	280,610	
114 Social Sciences & Public Services Div.	750,100	
115 Fine Arts & Design Div.	652,280	
116 Engineering/Math/Physical Sciences Div.	1,033,180	
117 Life & Health Sc. Div.	1,152,980	
119 Life-Long Learning Div.	<u>203,640</u>	
Total Divisions	5,899,940	
118 Instruct. Administration	<u>352,350</u>	
TOTAL INSTRUCTION		6,252,290
2. ACADEMIC SUPPORT (L.R.C.) (120)		784,770
3. STUDENT SERVICES (130)		1,322,130
4. GENERAL ADMINISTRATION (180)		832,450
5. INSTITUTIONAL SUPPORT (190)		
Institutional Expense (192)	359,800	
Campus Services (193)	199,380	
Institutional Research, Relations, and Development (194,196,197)	167,450	
Data Processing (195) (\$594,730 allocated)	<u>0</u>	
TOTAL INSTITUTIONAL SUPPORT		<u>726,630</u>
TOTAL ACCRUED EXPENDITURES		\$9,918,270 ⁽¹⁾
SUMMER SCHOOL ACCRUED EXPENDITURES 1976		<u>374,330</u>
TOTAL ACCRUED EXPENDITURES 1976-77		<u><u>\$10,292,600</u></u>

(1) Capital Outlay included \$132,910

WILLIAM RAINEY HARPER COLLEGE

CAPITAL OUTLAY - 1976-77 EDUCATIONAL FUND BUDGET

INSTRUCTION

Divisions		
Business	23,340	
Special Services	3,350	
Social Science & Public Services	500	
Fine Arts and Design	8,670	
Engineering/Math/Physical Sciences	20,490	
Life and Health Sciences	<u>24,300</u>	80,650
Life-Long Learning		1,500
Learning Resources		
Resources Services	10,530	
Production Services	<u>6,940</u>	<u>17,470</u>
Total Instruction		99,620

STUDENT SERVICES

Vice President of Student Services	820	
Admissions and Records	300	
Placement	12,790	
Counseling	1,310	
Environmental Health	260	
Student Activities	1,110	
Hearing Impaired Student Program	<u>1,140</u>	
Total Student Services		17,730

ADMINISTRATION

Vice President Administrative Services	550	
Director of Finance	400	
Director of Accounting and Systems	<u>1,800</u>	
Total Administration		2,750

INSTITUTIONAL EXPENSE

Campus Services	7,130	
Planning and Research	1,020	
Data Processing Center	<u>4,660</u>	
Total Institutional Expense		<u>12,810</u>

TOTAL EDUCATIONAL FUND CAPITAL OUTLAY \$132,910

EDUCATIONAL FUND BUDGET
Summer School 1976
Direct Costs

1. INSTRUCTION

111	Business Division	51,890
112	Liberal Arts Division	50,900
113	Special Services Division	33,450
114	Social Sciences and Public Service Division	35,390
115	Fine Arts and Design Division	20,410
116	Engineering, Math and Physical Science Division	65,730
117	Life and Health Science Division	50,590
119	Lifelong Learning Division	<u>7,310</u>

Total 315,670

2. LEARNING RESOURCE CENTER

121	Processing Services	1,000
122	Resources Services	24,810
123	Production Services	<u>3,800</u>

Total 29,610

3. STUDENT SERVICES

131	Admission and Records	4,310
133	Counseling	14,510
133.1	Environmental Health	3,930
137	Hearing Impaired Program	2,800
138	Vice President of Student Affairs	950
.007	Willow Park Center	<u>2,550</u>

Total 29,050

TOTAL SUMMER SCHOOL BUDGET

\$374,330

PROGRAM STATEMENT
Business Division

Mission Statement:

Specific objectives of the Business Division revolve around providing a comprehensive business education program tailored to the needs of the greater college community and shaped by the rapidly changing business environment. Efforts fall into three main categories:

1. Providing semi-professional and technical programs for the preparation of technicians and mid-management personnel to meet the requirements of business and industry.
2. Providing a broad-based program of credit adult and continuing education courses designed to serve those with a general interest in business and/or those with a need to maintain and/or upgrade their occupational skills and knowledges.
3. Providing lower division programs in business-related areas for students who may desire to ultimately complete baccalaureate work at four-year colleges and universities.

Input Data:

Staff	1974-75	1975-76	1976-77
Administrative	1	1	1
Instructional (FTE)	38.2	41.5	59.6
Professional-Technical (FTE)	2.5	2.5	3.5
Non-academic (FTE)	3	3	4
Total Staff	<u>44.7</u>	<u>48.0</u>	<u>68.1</u>
Salary cost per staff member	12,188	13,998	11,911
Supportive costs per staff member	<u>1,835</u>	<u>3,078</u>	<u>2,719</u>
Total cost per staff member	<u>14,023</u>	<u>17,076</u>	<u>14,630</u>

Output Data:

Sub Program A

#110--Accounting and Business Law. Course enrollments, 3394; annual student contact hours, 8807.

Sub Program B

#120--Management and General Business Administration. Course enrollments, 2730; annual student contact hours, 6750.

Sub Program C

#130--Marketing (includes retailing, supermarket management, and real estate). Course enrollments, 1006; annual student contact hours, 2878.

Sub Program D

#140--Economics. Course enrollments, 1063; annual student contact hours, 1929.

Sub Program E

#150--Secretarial Science (includes legal secretary, medical office assistant, medical transcriptionist, and general office assistant). Course enrollments, 1710; annual student contact hours, 4251.

Sub Program F

#160--Data Processing. Course enrollments, 2242; annual student contact hours, 6338.

Sub Program G

#170--Food Service Management (includes cooking and baking). Course enrollments, 630; annual student contact hours, 1748.

Sub Program H

#180--Banking, Finance, and Credit. Course enrollments, 190; annual student contact hours, 570.

Sub Program I

#190--Material Management. Course enrollments, 685; annual student contact hours, 2055.

Sub Program J

#220--Real Estate. Course enrollments, 906; student contact hours, 2044.

EDUCATIONAL FUND BUDGET
1976-77
Business Division (111)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
111-000-510	Salaries		
111-000-511	Administrative	27,320	
111-000-513	Instructional--Full-time	526,820	
111-000-514	Instructional--Part-time	206,760	
111-000-515	Instruct.--Teaching Assoc.	18,960	
111-000-516	Office	31,260	
111-000-518	Student Aids	<u>6,600</u>	
	Total Salaries		817,720
111-000-520	Fringe Benefits		
111-000-521	Group Insurance	25,000	
111-000-525	Tuition Reimbursement	2,200	
111-000-528	Professional Expense	<u>3,450</u>	
	Total Fringe Benefits		30,650
111-000-530	Contractual Services		
111-000-532	Ed. Consultants	210	
111-000-534	Maintenance	8,200	
111-000-429	Other	<u>320</u>	
	Total Contractual Services		8,730
111-000-540	General Materials & Supplies		
111-000-541	Office	5,060	
111-000-542	Printing and Duplicating	3,500	
111-000-543	Supplies--Instructional	3,980	
111-000-546	Publications and Dues	<u>170</u>	
	Tot.Gen.Materials & Supplies		12,710
111-000-550	Travel and Meetings		
111-000-551	Local Meetings	300	
111-000-552	Mileage--Local	1,740	
111-000-554	Travel	3,650	
111-000-556	Field Trips	<u>100</u>	
	Total Travel and Meetings		5,790
111-000-560	Fixed Charges		
111-000-561	Rental of Equipment		7,750
111-000-580	Capital Outlay		
111-000-585	Equipment--Office	570	
111-000-586	Equipment--Instructional	<u>22,770</u>	
	Total Capital Outlay		23,340
111-000-590	Other		
111-000-595	Facilities Charges	300	
111-000-598	Data Proc. Svc. Charge	<u>89,300</u>	
	Total Other		<u>89,600</u>
	TOTAL BUSINESS DIVISION BUDGET		<u>\$996,290</u>

EDUCATIONAL FUND BUDGET
1976-77
Business Division (111)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
111-000-510	Salaries		
111-000-511	Administrative	27,320	
111-000-513	Instructional--Full-time	526,820	
111-000-514	Instructional--Part-time	206,760	
111-000-515	Instruct.--Teaching Assoc.	18,960	
111-000-516	Office	31,260	
111-000-518	Student Aids	<u>6,600</u>	
	Total Salaries		817,720
111-000-520	Fringe Benefits		
111-000-521	Group Insurance	25,000	
111-000-525	Tuition Reimbursement	2,200	
111-000-528	Professional Expense	<u>3,450</u>	
	Total Fringe Benefits		30,650
111-000-530	Contractual Services		
111-000-532	Ed. Consultants	210	
111-000-534	Maintenance	8,200	
111-000-429	Other	<u>320</u>	
	Total Contractual Services		8,730
111-000-540	General Materials & Supplies		
111-000-541	Office	5,060	
111-000-542	Printing and Duplicating	3,500	
111-000-543	Supplies--Instructional	3,980	
111-000-546	Publications and Dues	<u>170</u>	
	Tot.Gen.Materials & Supplies		12,710
111-000-550	Travel and Meetings		
111-000-551	Local Meetings	300	
111-000-552	Mileage--Local	1,740	
111-000-554	Travel	3,650	
111-000-556	Field Trips	<u>100</u>	
	Total Travel and Meetings		5,790
111-000-560	Fixed Charges		
111-000-561	Rental of Equipment		7,750
111-000-580	Capital Outlay		
111-000-585	Equipment--Office	570	
111-000-586	Equipment--Instructional	<u>22,770</u>	
	Total Capital Outlay		23,340
111-000-590	Other		
111-000-595	Facilities Charges	300	
111-000-598	Data Proc. Svc. Charge	<u>89,300</u>	
	Total Other		<u>89,600</u>
	TOTAL BUSINESS DIVISION BUDGET		<u>\$996,290</u>

PROGRAM STATEMENT
Liberal Arts Division

Mission Statement:

The Liberal Arts Division of William Rainey Harper College is concerned with a broadly-ranging program of service and direction to the college and the community. Other divisions of the college are served by improving the student's abilities in reading, writing, speaking, and listening. Extra-curricular activities are sponsored by division members for students interested in creative writing. Instruction and guidance in Spanish, French, and German provides study opportunity for transfer and career students alike. Courses and extra-curricular activities in speech and theater assist the Harper student in meeting the social and educational demands of an oral culture. We provide the individual with the means to actualize his capacity for achievement in philosophy and general humanities.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative		1	1
Instructional (FTE)	N.A.	34	50.66
Non-academic		<u>3</u>	<u>3</u>
Total Staff		<u>38</u>	<u>54.66</u>
Salary cost per staff member		17,341	14,330
Supportive cost per staff member		<u>1,211</u>	<u>870</u>
Total cost per staff member		<u>18,552</u>	<u>15,200</u>

Output Data:

Total course enrollments--11,561. Annual faculty credit hours--35,526.

Sub Program A

English. Course enrollments, 6,870; annual faculty credit hours, 20,610.
ENG 099, ENG 101, ENG 102, ENG 103, ENG 130, ENG 201, ENG 220,
LIT 105, LIT 110, LIT 115, LIT 206, LIT 207, LIT 221, LIT 222,
LIT 224, LIT 231, LIT 232, LIT 241

Sub Program B

Speech. Course enrollments, 1,540; annual faculty credit hours, 4,614.
Elements: SPE 101, SPE 102, SPE 107, SPE 111, SPE 205, SPE 212.

Sub Program C

Foreign Language. Course enrollments, 1,023; annual faculty credit hours, 3,912.
Elements: FRN 101, FRN 102, FRN 201, FRN 205, FRN 210,
GER 101, GER 102, GER 201, GER 202, GER 204, GER 210,
SPA 101, SPA 102, SPA 201, SPA 202, SPA 205, SPA 210.

Sub Program D

Humanities. The Humanities course area serves 560 student course enrollments over 1,680 annual faculty credit hours.

Sub Program E

Philosophy. The Philosophy course area serves 1,568 student course enrollments over 4,704 annual faculty credit hours.

EDUCATIONAL FUND BUDGET
1976-77
Liberal Arts Division (112)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
112-000-510	Salaries		
112-000-511	Administrative	25,112	
112-000-513	Instructional--Full-time	598,368	
112-000-514	Instructional--Part-time	142,684	
112-000-516	Office	17,116	
112-000-518	Student Aids	<u>2,200</u>	
	Total Salaries		785,480
112-000-520	Fringe Benefits		
112-000-521	Group Insurance	24,830	
112-000-525	Tuition Reimbursement	1,980	
112-000-528	Professional Expense	<u>3,300</u>	
	Total Fringe Benefits		30,110
112-000-530	Contractual Services		
112-000-532	Ed. Consultants	1,670	
112-000-534	Maintenance	250	
112-000-539	Other	<u>200</u>	
	Total Contractual Services		2,120
112-000-540	General Materials & Supplies		
112-000-541	Office	2,000	
112-000-542	Printing and Duplicating	2,700	
112-000-543	Supplies--Instructional	1,090	
112-000-546	Publications and Dues	<u>350</u>	
	Tot.Gen.Materials & Supplies		6,140
112-000-550	Travel and Meetings		
112-000-551	Local Meetings	720	
112-000-552	Mileage--Local	360	
112-000-554	Travel	<u>3,800</u>	
	Total Travel and Meetings		4,880
112-000-590	Other		
112-000-595	Facilities Charges	300	
112-000-598	Data Proc.Service Charge	<u>1,830</u>	
	Total Other		<u>2,130</u>
	TOTAL LIBERAL ARTS DIVISION BUDGET		<u>\$830,860</u>

PROGRAM STATEMENT
Special Services Division

Mission Statement:

The mission of the Division of Special Services is to provide a full range of programs designed to meet special needs of student populations.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative		1	1
Instructional (FTE)	N. A.	9.5	12
Professional-Technical		4	4
Non-academic		<u>1</u>	<u>2.5</u>
Total Staff		<u>15.5</u>	<u>19.5</u>
Salary cost per staff member		9,868	12,784
Supportive costs per staff member		<u>1,293</u>	<u>1,606</u>
Total cost per staff member		<u>\$11,161</u>	<u>14,390</u>

Output Data:

Sub Program A

Tutoring Program. Through the tutoring program any student who needs assistance with study skills, writing skills, preparation for exams, as well as other academic concerns, can "walk in" or be referred for this free service.

Sub Program B

Basic Skills Development. Instruction for students lacking the basic skills required for college level programs is provided through the Learning Laboratory. This instruction includes the areas of reading, writing, spelling, vocabulary, grammar, mathematics, study skills, and personal adjustment and development.

Sub Program C

Associate in Liberal Studies. The (ALS) program is an experimental non-traditional alternative to existing degree programs that represents a contractual arrangement between the student and a faculty advisor to specify degree requirements.

Sub Program D

Adult Basic Education. Instruction designed for persons whose academic skills are below the twelfth grade level. Courses include: mathematics, reading, English, consumer education, citizenship, and English as a second language.

Sub Program E

Weekend College. Instructional programming for Friday evening, Saturday, and Sunday to provide greater facility utilization and increased access to educational opportunities for students limited to weekend attendance.

Sub Program F

Honors Program. Instruction designed for students with special strengths and interests in certain areas. Often includes acceleration and enrichment opportunities.

EDUCATIONAL FUND BUDGET
1975-76
Special Services Division (113)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
113-000-510	Salaries		
113-000-511	Administrative	23,750	
113-000-513	Instructional--Full-time	81,760	
113-000-514	Instructional--Part-time	77,470	
113-000-515	Instruct.--Teaching Assoc.	47,720	
113-000-516	Office	18,580	
113-000-518	Student Aids	<u>6,500</u>	
	Total Salaries		255,780
113-000-520	Fringe Benefits		
113-000-521	Group Insurance	7,340	
113-000-525	Tuition Reimbursement	540	
113-000-528	Professional Expense	<u>670</u>	
	Total Fringe Benefits		8,550
113-000-530	Contractual Services		
113-000-532	Ed. Consultants	500	
113-000-534	Maintenance	120	
113-000-539	Other--Test.	<u>1,100</u>	
	Total Contractual Services		1,720
113-000-540	General Materials & Supplies		
113-000-541	Office	1,225	
113-000-542	Printing and Duplicating	2,655	
113-000-543	Supplies--Instructional	2,780	
113-000-546	Publications and Dues	150	
113-000-547	Advertising	<u>2,800</u>	
	Tot.Gen.Materials & Supplies		9,610
113-000-550	Travel and Meetings		
113-000-551	Local Meetings	300	
113-000-554	Travel	<u>1,300</u>	
	Total Travel and Meetings		1,600
113-000-580	Capital Outlay		
113-000-585	Equipment--Office		<u>3,350</u>
	TOTAL SPECIAL SERVICES DIV. BUDGET		<u>\$280,610</u>

PROGRAM STATEMENT
Social Science and Public Service Division

Mission Statement:

The purpose of the Social Science Division is to maximize the student's opportunity to learn and develop through the highest quality of teaching and the development of new and varied methods of instruction. In doing this, the Social Science curriculum provides a broad base for students who wish to either transfer to four-year institutions or enter career areas dedicated to public and social service.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	1	1	1
Instructional (FTE)	39.9	45	44
Professional-Technical	0	0	1
Non-academic	<u>5</u>	<u>2</u>	<u>2.5</u>
Total Staff	<u>45.9</u>	<u>48</u>	<u>48.5</u>
Salary cost per staff member	12,119	12,560	14,314
Supportive cost per staff member	<u>900</u>	<u>1,133</u>	<u>1,151</u>
Total cost per staff member	<u>13,019</u>	<u>13,693</u>	<u>15,465</u>

Output Data:

Sub Program A

Courses in general education area that include Sociology, Psychology, Geography, Education, History, Political Science, and Anthropology. The respective course enrollments and annual student contact hours are: 2560 and 7680; 4218 and 12,654; 140 and 420; 208 and 624; 1600 and 4800; 600 and 1800; and 615 and 1845.

Sub Program B

Criminal Justice. To provide courses for a certificate or an associate in applied science degree and for transfer to four-year colleges and universities. Annual course enrollments, 1,810; annual student contact hours, 5,430.

Sub Program C

Fire Science. To provide courses for a certificate or an associate degree to persons desiring to enter fire service. Annual course enrollments, 480; annual student contact hours, 1,620.

Sub Program D

Child Development. To provide and maintain a quality program that prepares students to enter the field of child care (care and guidance of children). Course enrollments, 1,010; annual student contact hours, 3,030.

Sub Program E

Legal Technology. To provide courses for a certificate or an associate degree to persons desiring to enter the field of legal technology (legal assistants). Annual course enrollments, 800; annual student contact hours, 2,400.

Sub Program F

Journalism. To provide courses for a certificate or an associate degree to persons desiring to enter the field of Journalism. Annual course enrollments, 317; annual faculty credit hours, 1,030.

Sub Program G

Municipal Government Management. To provide courses for a certificate or an associate degree to persons desiring employment or advancement in local government. Course enrollments, 160; annual student contact hours, 480.

EDUCATIONAL FUND BUDGET
1976-77
Social Science and Public Service Division (114)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
114-000-510	Salaries		
114-000-511	Administrative	23,410	
114-000-513	Instructional--Full-time	506,240	
114-000-514	Instructional--Part-time	135,480	
114-000-515	Instruct.--Teaching Assoc.	8,880	
114-000-516	Office	20,250	
114-000-518	Student Aids	<u>3,400</u>	
	Total Salaries		697,660
114-000-520	Fringe Benefits		
114-000-521	Group Insurance	19,770	
114-000-525	Tuition Reimbursement	1,740	
114-000-528	Professional Expense	<u>2,110</u>	
	Total Fringe Benefits		23,620
114-000-530	Contractual Services		
114-000-532	Ed. Consultants	700	
114-000-534	Maintenance	750	
114-000-539	Other	<u>350</u>	
	Total Contractual Services		1,800
114-000-540	General Materials & Supplies		
114-000-541	Office	4,500	
114-000-542	Printing and Duplicating	5,400	
114-000-543	Supplies--Instructional	2,730	
114-000-546	Publications and Dues	<u>570</u>	
	Tot.Gen.Materials & Supplies		13,200
114-000-550	Travel and Meetings		
114-000-551	Local Meetings	700	
114-000-552	Mileage--Local	1,920	
114-000-554	Travel	4,000	
114-000-556	Field Trips	<u>200</u>	
	Total Travel and Meetings		6,820
114-000-560	Fixed Charges		
114-000-561	Rental of Equipment		2,200
114-000-580	Capital Outlay		
114-000-585	Equipment--Office	200	
114-000-586	Equipment--Instructional	<u>300</u>	
	Total Capital Outlay		500
114-000-590	Other		
114-000-595	Facilities Charges	200	
114-000-598	Data Proc.Service Charge	<u>4,100</u>	
	Total Other		<u>4,300</u>
	TOTAL SOCIAL SCIENCE AND PUBLIC SERVICE DIVISION BUDGET		<u><u>\$750,100</u></u>

PROGRAM STATEMENT
Fine Arts and Design Division

Mission Statement:

The Fine Arts and Design Division provides the individual with the means to actualize his capacity for achievement in art, music, architecture, fashion design and merchandising, interior design, and architectural technology fields, either as a beginning specialist or an appreciator.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative		1	1
Instructional (FTE)		29.92	32.01
Professional-Technical	N.A.	1	1
Non-academic		2	3
Total Staff		<u>33.92</u>	<u>37.01</u>
Salary cost per staff member		13,470	13,328
Supportive cost per staff member		<u>2,941</u>	<u>4,296</u>
Total cost per staff member		<u>16,411</u>	<u>17,624</u>

Output Data:

Sub Program A

Art. The Art course area serves 2072 student course enrollments over 5648 annual student contact hours, through 13 art courses and three fine arts courses.

Sub Program B

Architectural Technology and Architectural Transfer. The Architectural Technology and Architectural Transfer course areas serve 642 student course enrollments over 3373 student contact hours, through 23 architectural technology and architecture courses.

Sub Program C

Music. The Music course area serves 1792 student course enrollments over 3496 annual student contact hours, through 62 music courses.

Sub Program D

Fashion Design and Merchandising. The Fashion Design and Merchandising course area serves 972 student course enrollments over 2532 annual student contact hours, through 22 fashion design and merchandising courses.

Sub Program E

Interior Design. The Interior Design course area serves 270 student course enrollments over 1449 annual student contact hours, through five interior design courses.

EDUCATIONAL FUND BUDGET
1976-77
Fine Arts and Design Division (115)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
115-000-510	Salaries		
115-000-511	Administrative	25,300	
115-000-513	Instructional--Full-time	376,260	
115-000-514	Instructional--Part-time	82,920	
115-000-516	Office	8,790	
115-000-518	Student Aids	9,550	
115-000-519	Other (Subst.)	<u>1,410</u>	
	Total Salaries		504,230
115-000-520	Fringe Benefits		
115-000-521	Group Insurance	14,870	
115-000-525	Tuition Reimbursement	1,320	
115-000-528	Professional Expense	<u>1,660</u>	
	Total Fringe Benefits		17,850
115-000-530	Contractual Services		
115-000-532	Ed. Consultants	26,780	
115-000-534	Maintenance	7,890	
115-000-539	Other	<u>2,930</u>	
	Total Contractual Services		37,600
115-000-540	General Materials & Supplies		
115-000-541	Office	1,700	
115-000-542	Printing and Duplicating	1,350	
115-000-543	Supplies--Instructional	20,630	
115-000-546	Publications and Dues	<u>670</u>	
	Tot.Gen.Materials & Supplies		24,350
115-000-550	Travel and Meetings		
115-000-551	Local Meetings	200	
115-000-552	Mileage--Local	480	
115-000-554	Travel	<u>2,340</u>	
	Total Travel and Meetings		3,020
115-000-560	Fixed Charges		
115-000-561	Rental of Equipment		1,200
115-000-580	Capital Outlay		
115-000-585	Equipment--Office	2,280	
115-000-586	Equipment--Instructional	<u>6,390</u>	
	Total Capital Outlay		8,670
115-000-590	Other		
115-000-595	Facilities Charges	4,700	
115-000-598	Data Proc.Service Charge	<u>50,660</u>	
	Total Other		<u>55,360</u>
	TOTAL FINE ARTS AND DESIGN DIV. BUDGET		<u>\$652,280</u>

PROGRAM STATEMENT
Engineering, Mathematics, and Physical Sciences Division

Mission Statement:

The programs and curricular offerings of the Engineering, Mathematics, and Physical Sciences Division are intended to facilitate the appreciation of science, engineering, and mathematics in a technological society, to provide for the acquisition of skills required for a career in that society, and to provide training for immediate employment. Support for instructional computing for all divisions is also provided through this budget.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative		1	1
Instructional (FTE)	N.A.	51	60
Professional-Technical		2	2
Non-academic		<u>2.7</u>	<u>3.2</u>
Total Staff		<u>56.7</u>	<u>66.2</u>
Salary cost per staff member		12,892	12,896
Supportive cost per staff member		<u>2,750</u>	<u>2,710</u>
Total cost per staff member		<u>15,642</u>	<u>15,606</u>

Output Data:

Sub Program A

Chemistry. Course enrollments, 1175; annual student credit hours, 4922.

Sub Program B

Electronics Technology. Course enrollments, 685; annual student credit hours, 2260.

Sub Program C

Engineering. Course enrollments, 445; annual student credit hours, 872.

Sub Program D

Geology. Course enrollments, 435; annual student credit hours, 1740.

Sub Program E

Mechanical Engineering Technology. Course enrollments, 705; annual student credit hours, 2080.

Sub Program F

Mathematics. Course enrollments, 4010; annual student credit hours, 16,740.

Sub Program G

Physics. Course enrollments, 310; annual student credit hours, 1325.

Sub Program H

Physical Science. Course enrollments, 325; annual student credit hours, 1050.

Sub Program I

Refrigeration and Air Conditioning. Course enrollments, 1075; annual student credit hours, 3828.

Sub Program J

Instructional Computing. To provide support of student and faculty activities in computer-based instruction.

Sub Program K

Electronic Production Skills. Course enrollments, 30; annual student credit hours, 360.

EDUCATIONAL FUND BUDGET

1976-77

Engineering/Math/Physical Science Division (116)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
116-000-510	Salaries		
116-000-511	Administrative	24,520	
116-000-512	Professional	12,210	
116-000-513	Instructional--Full-time	602,240	
116-000-514	Instructional--Part-time	178,220	
116-000-515	Instruct.--Teaching Assoc.	6,000	
116-000-516	Office	30,570	
116-000-518	Student Aids	10,500	
116-000-519	Other (Subst.)	<u>2,000</u>	
	Total Salaries		866,260
116-000-520	Fringe Benefits		
116-000-521	Group Insurance	24,170	
116-000-525	Tuition Reimbursement	2,150	
116-000-528	Professional Expense	<u>2,560</u>	
	Total Fringe Benefits		28,880
116-000-530	Contractual Services		
116-000-532	Ed. Consultant	100	
116-000-534	Maintenance	9,950	
116-000-537	Office	150	
116-000-539	Other	<u>300</u>	
	Total Contractual Services		10,500
116-000-540	General Materials and Supplies		
116-000-541	Office	2,550	
116-000-542	Printing and Duplicating	2,100	
116-000-543	Supplies--Instruct.	29,700	
116-000-544	Supplies--Repairs	3,650	
116-000-546	Publications and Dues	<u>300</u>	
	Tot.Gen.Materials and Supplies		38,300
116-000-550	Travel and Meetings		
116-000-551	Local Meetings	400	
116-000-552	Mileage--Local	600	
116-000-554	Travel	3,800	
116-000-556	Field Trips	<u>1,700</u>	
	Total Travel and Meetings		6,500
116-000-560	Fixed Charges		
116-000-561	Rental of Equipment		750
116-000-580	Capital Outlay		
116-000-585	Equipment--Office	1,850	
116-000-586	Equipment--Instructional	<u>18,640</u>	
	Total Capital Outlay		20,490
116-000-590	Other		
116-000-595	Facilities Charges	230	
116-000-598	Data Proc.Serv.Charge	<u>61,270</u>	
	Total Other		<u>61,500</u>
	TOTAL ENG./MATH/PHYS.SCIENCE DIV.BUDGET		<u><u>\$1,033,180</u></u>

PROGRAM STATEMENT
Life and Health Science Division

Mission Statement:

The objective of the Division is to implement a quality program of basic life sciences, physical education, and technical courses to provide a curriculum for students who wish to transfer to four-year institutions or enter career areas related to allied health or horticulture.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	2.5	2.5	2.5
Instructional (FTE)	52.8	53.8	55.1
Non-academic	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
Total Staff	<u>59.8</u>	<u>60.8</u>	<u>62.1</u>
Salary cost per staff member	13,270	14,001	15,286
Supportive cost per staff member	<u>2,886</u>	<u>3,235</u>	<u>3,280</u>
Total cost per staff member	<u>16,156</u>	<u>17,236</u>	<u>18,566</u>

Output Data:

Sub Program A

Biology. Courses in BIO are used as transfer courses and/or support courses for various career programs. Course enrollment, 3093; student contact hours, 10,310.

Sub Program B

Nursing. Courses in NUR serve to prepare students to enter the career fields of Practical Nursing and/or Registered Nursing. Completion of either sequence makes students eligible to write the appropriate licensure examination. Course enrollments, 640; student contact hours, 3674.

Sub Program C

Dental Hygiene. Courses in DHY prepare students to enter the career field of Dental Hygiene. Course enrollments, 589; student contact hours, 1368.

Sub Program D

Operating Room Technician. Courses in ORT prepare students to enter the career field of Operating Room Technician. Course enrollments, 76; student contact hours, 362.

Sub Program E

Medical Laboratory Technician. Courses in MLT prepare a student to enter the career field of Medical Laboratory Technician. Course enrollments, 84; student contact hours, 362.

Sub Program F

Dietetic Technician. Courses in DIT prepare a student to enter the career field of Dietetic Technician. Course enrollments, 216; student contact hours, 584.

Sub Program G

Park and Grounds Operations Management. Courses in PKM prepare a student to enter the career field of Management of Park and Grounds Operations. Course enrollments, 296; student contact hours, 1068.

Sub Program H

Physical Education. Courses in PED provide a program that correlates to the basic two-year program at four-year institutions, in addition to offering support courses for general education and career programs. Course enrollments, 1295; student contact hours, 1835.

Sub Program I

Health Science Courses. Courses are offered in support of the Medical Office Assistant, Emergency Medical Technician, and Child Care Programs. Course enrollments, 152; student contact hours, 439.

EDUCATIONAL FUND BUDGET
1976-77
Life and Health Sciences Division (117)

Expenditures

110-000-000 INSTRUCTION

117-000-510	Salaries		
117-000-511	Administrative	64,510	
117-000-513	Instructional--Full-time	701,260	
117-000-514	Instructional--Part-time	147,630	
117-000-516	Office	35,890	
117-000-518	Student Aids	<u>8,450</u>	
	Total Salaries		957,740
117-000-520	Fringe Benefits		
117-000-521	Group Insurance	32,130	
117-000-525	Tuition Reimbursement	2,170	
117-000-528	Professional Expense	<u>2,530</u>	
	Total Fringe Benefits		36,830
117-000-530	Contractual Services		
117-000-532	Ed. Consultants	590	
117-000-534	Maintenance	6,360	
117-000-539	Other	<u>34,910</u>	
	Total Contractual Services		41,860
117-000-540	General Materials & Supplies		
117-000-541	Office	4,240	
117-000-542	Printing and Duplicating	4,480	
117-000-543	Supplies--Instructional	55,350	
117-000-546	Publications and Dues	<u>820</u>	
	Total Gen.Mat. & Supplies		64,890
117-000-550	Travel and Meetings		
117-000-551	Local Meetings	1,050	
117-000-552	Mileage--Local	3,320	
117-000-554	Travel	4,720	
117-000-556	Field Trips	<u>2,500</u>	
	Total Travel and Meetings		11,590
117-000-560	Fixed Charges		
117-000-561	Rental of Equipment		9,540
117-000-580	Capital Outlay		
117-000-586	Equip.--Instructional		24,300
117-000-590	Other		
117-000-595	Facilities Charges	1,000	
117-000-598	Data Proc.Serv. Charge	<u>5,230</u>	
	Total Other		<u>6,230</u>

TOTAL LIFE AND HEALTH SCIENCES
DIVISION BUDGET

\$1,152,980

PROGRAM STATEMENT
Lifelong Learning Division

Mission Statement:

The mission of the Lifelong Learning Division is to provide educational experiences to those people who are not primarily interested in, or in need of, a traditional college degree. To support this mission, the Lifelong Learning Division identifies the following six purposes.

1. Provide an experimental programming service to the institution.
2. Provide educational design services to assess and meet specific community and group needs.
3. Develop and coordinate external instructional facilities for the college and other institutions.
4. Provide college entry/transition offerings to the community.
5. Provide refresher and recurrent offerings to meet professional needs.
6. Provide programs which meet personal and social needs.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative		1	1
Instructional (FTE)	N.A.	10	13
Non-academic		3	3
Total Staff		<u>14</u>	<u>17</u>
Salary cost per staff member		7,028	6,389
Supportive costs per staff member		5,036	5,589
Total cost per staff member		<u>12,064</u>	<u>11,978</u>

Output Data:

Sub Program A
Reimbursable General Studies Courses. Projected sections, 192.
Projected enrollments, 3,840.

EDUCATIONAL FUND BUDGET
1976-77
Lifelong Learning Division (119)

Expenditures

110-000-000- INSTRUCTION

119-000-510	Salaries		
119-000-511	Administrative	24,560	
119-000-512	Professional	6,990	
119-000-514	Instructional--Part-time	50,140	
119-000-516	Office	26,930	
119-000-518	Student Aids	<u>11,000</u>	
	Total Salaries		119,620
119-000-520	Fringe Benefits		
119-000-521	Group Insurance	2,220	
119-000-525	Tuition Reimbursement	360	
119-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		2,680
119-000-530	Contractual Services		
119-000-532	Ed. Consultants	5,720	
119-000-534	Maintenance	500	
119-000-537	Contract.--Office	600	
119-000-539	Other	<u>1,650</u>	
	Total Contractual Services		8,470
119-000-540	General Materials & Supplies		
119-000-541	Office	2,980	
119-000-542	Printing and Duplicating	4,900	
119-000-543	Supplies, Ed.	2,880	
119-000-546	Publications and Dues	400	
119-000-547	Advertising	<u>8,500</u>	
	Total Gen.Materials & Supplies		19,660
119-000-550	Travel and Meetings		
119-000-551	Meetings--Local	470	
119-000-552	Mileage--Local	750	
119-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		1,720
119-000-560	Fixed Charges		
119-000-561	Rental--Equipment		34,700
119-000-580	Capital Outlay		
119-000-585	Equipment--Office		1,500
119-000-590	Other		
119-000-598	Data Processing Serv.Charge		<u>15,290</u>
	TOTAL LIFELONG LEARNING DIV. BUDGET		<u>\$203,640</u>

PROGRAM STATEMENT
Dean of Instructional Services

Mission Statement:

The purpose of the Office of the Dean of Instructional Services is to supervise and coordinate the responsibilities of the six academic division chairmen.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Non-academic	1	1	1
Total staff	<u>2</u>	<u>2</u>	<u>2</u>
Salary cost per staff member	15,415	16,890	18,160
Supportive cost per staff member	5,495	27,997	29,440
Total cost per staff member	<u>20,910</u>	<u>44,887</u>	<u>47,600</u>

Output Data:

Sub Program A

Direct Administration of Academic Divisions. The primary purpose of the Office of the Dean of Instructional Services is to serve as a coordination link for the daily academic functions of the college. In this capacity, the Office of the Dean of Instructional Services coordinates the daily responsibilities of the six division chairmen. Examples of the function are: coordination of master class schedules, promotions, evaluation of faculty, preparation of budgets, requests for data processing reports, etc. Also included is the coordination with the Director of Computer Services in relation to the master schedule and various data processing functions.

Sub Program B

Indirect Administration. The external administration function of the Dean of Instructional Services is to work with the chief articulation officer of the college in matters pertaining to academic affairs.

EDUCATIONAL FUND BUDGET
1976-77
Dean of Instructional Services (110)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-110-510	Salaries		
118-110-511	Administrative	26,660	
118-110-516	Office	9,660	
118-110-518	Student Aids	<u>1,825</u>	
	Total Salaries		38,145
118-110-520	Fringe Benefits		
118-110-521	Group Insurance	1,220	
118-110-525	Tuition Reimbursement	50	
118-110-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		1,370
118-110-530	Contractual Services		
118-110-534	Maintenance	100	
118-110-537	Office	<u>275</u>	
	Total Contractual Services		375
118-110-540	General Materials and Supplies		
118-110-541	Office	560	
118-110-542	Printing and Duplicating	800	
118-110-546	Publications and Dues	<u>200</u>	
	Tot.Gen.Materials and Supplies		1,560
118-110-550	Travel and Meetings		
118-110-551	Local Meetings	650	
118-110-552	Mileage--Local	100	
118-110-554	Travel	<u>750</u>	
	Total Travel and Meetings		1,500
118-110-590	Other		
118-110-598	Data Processing Service Chg.		<u>52,250</u>
	TOTAL DEAN OF INSTRUCTIONAL SERVICES BUDGET		<u>\$95,200</u>

PROGRAM STATEMENT
Dean of Career and Developmental Programs

Mission Statement:

Career programs at Harper College are intended to serve the occupational needs of:

- | | |
|---|---|
| <u>Pre-Vocational
or Exploratory</u> | 1. High school students who have expressed an interest in exploring the career options available at the college. |
| <u>Preparatory</u> | 2. Out-of-school youth of post high school age, such as recent high school graduates, high school drop-outs, and beginning transfer program drop-outs who are available for full or part-time study in preparation for entering the labor market. |
| <u>Supplementary
Upgrading or
Refresher</u> | 3. Adults who have already entered the labor market and who need training or retraining to achieve stability or advancement in employment. |

Career programs are further intended to be responsive to the special occupational needs of those who are socio-economically and educationally disadvantaged and the health impaired handicapped.

In order to effectively service these populations, the college plans to maintain, extend, and improve existing career programs and to develop new programs of vocational-technical education. Included within the scope of this plan are two-year associate degree programs, certificate programs ranging in length from two months to two or more years, and pre-vocational programs offering high school or college credit.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	1	1	1
Non-academic	1	1	1
Total Staff	<u>2</u>	<u>2</u>	<u>2</u>
Salary cost per staff member	17,545	19,069	20,445
Supportive cost per staff member	<u>5,897</u>	<u>3,535</u>	<u>3,357</u>
Total cost per staff member	<u>23,442</u>	<u>22,604</u>	<u>23,802</u>

Output Data:

Sub Program A

Health Fields. To provide and maintain a quality program that prepares students to enter the allied health field.

Sub Program B

Trade and Technical Fields. To prepare students for immediate employment in a wide variety of industrial settings.

Sub Program C

Business Fields. To provide a comprehensive business education program tailored to the needs of the college community and shaped by the rapidly changing business environment.

Sub Program D

Public Service Fields. To provide a broad base for students who wish to enter career areas dedicated to public service.

Sub Program E

Developing Programs. To maintain a constant awareness of new and developing fields and to introduce courses and/or programs in these fields into the college curriculum.

EDUCATIONAL FUND BUDGET
1975-76
Dean of Career and Developmental Programs (120)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-120-510	Salaries		
118-120-511	Administrative	31,360	
118-120-516	Office	9,530	
118-120-518	Student Aids	<u>1,200</u>	
	Total Salaries		42,090
118-120-520	Fringe Benefits		
118-120-521	Group Insurance	1,220	
118-120-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		1,420
118-120-530	Contractual Services		
118-120-534	Maintenance	130	
118-120-537	Contractual Office	<u>300</u>	
	Total Contractual Services		430
118-120-540	General Materials and Supplies		
118-120-541	Office	500	
118-120-542	Printing and Duplicating	1,000	
118-120-546	Publications and Dues	<u>420</u>	
	Tot.Gen.Materials & Supplies		1,920
118-120-550	Travel and Meetings		
118-120-551	Local Meetings	800	
118-120-552	Mileage--Local	200	
118-120-554	Travel	<u>750</u>	
	Total Travel and Meetings		<u>1,750</u>
	TOTAL DEAN OF CAREER AND DEVELOPMENTAL PROGRAMS BUDGET		<u>\$47,610</u>

PROGRAM STATEMENT
Dean of Continuing Education

Mission Statement:

The Office of Continuing Education seeks to provide adults with a variety of opportunities for continuing their education in a formal or informal manner.

In order to meet the educational demands of adults, the college offers a complete schedule of regular credit and non-credit courses in both on and off-campus locations, as well as a varied selection of upper division and graduate level courses in cooperation with colleges and universities. In addition, a variety of seminars and other programs are conducted which are designed to meet the special needs of community interest groups.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Non-academic	<u>1</u>	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>	<u>2</u>
Salary cost per staff member	16,520	16,530	17,390
Supportive costs per staff member	3,700	13,390	11,208
Total cost per staff member	<u>\$20,220</u>	<u>29,920</u>	<u>28,598</u>

Output Data:

Sub Program A

General Studies. To provide a full range of general studies credit courses for students interested in pursuing further education.

Sub Program B

Community Education. To provide a wide variety of short courses of a special interest nature designed to afford both enjoyment and practical benefits to adults, and to provide a varied selection of upper division and graduate level courses in cooperation with colleges and universities.

Sub Program C

Community Services. To provide a wide variety of educational opportunities for community interest groups that extend beyond and complement the more formalized curricula.

EDUCATIONAL FUND BUDGET
1976-77
Dean of Continuing Education (130)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-130-510	Salaries		
118-130-511	Administrative	25,792	
118-130-516	Office	8,988	
118-130-518	Student Aids	<u>1,600</u>	
	Total Salaries		36,380
118-130-520	Fringe Benefits		
118-130-521	Group Insurance	1,220	
118-130-525	Tuition Reimbursement	300	
118-130-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		1,720
118-130-530	Contractual Services		
118-130-534	Maintenance	160	
118-130-537	Office	<u>300</u>	
	Total Contractual Services		460
118-130-540	Gen. Materials and Supplies		
118-130-541	Office	300	
118-130-542	Printing and Duplicating	300	
118-130-546	Publications and Dues	<u>150</u>	
	Total Gen. Materials & Supplies		750
118-130-550	Travel and Meetings		
118-130-551	Local Meeting Expense	200	
118-130-552	Mileage--Local	100	
118-130-554	Travel	<u>750</u>	
	Total Travel and Meetings		1,050
118-130-590	Other		
118-130-598	Data Processing Service Chg.		<u>16,840</u>
	TOTAL DEAN OF CONTINUING EDUCATION BUDGET		<u>\$57,200</u>

EDUCATIONAL FUND BUDGET
1976-77
Vice President of Academic Affairs (180)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-180-510	Salaries		
118-180-511	Administrative	35,310	
118-180-516	Office	11,000	
118-180-518	Student Aids	3,000	
118-180-519	Other (Subst.)	<u>6,000</u>	
	Total Salaries		55,310
118-180-520	Fringe Benefits		
118-180-521	Group Insurance	1,060	
118-180-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		1,260
118-180-530	Contractual Services		
118-180-532	Consultants	10,700	
118-180-534	Maintenance	240	
118-180-537	Office	<u>380</u>	
	Total Contractual Services		11,320
118-180-540	General Materials and Supplies		
118-180-541	Office	1,000	
118-180-542	Printing and Duplicating	2,500	
118-180-546	Publications and Dues	800	
118-180-547	Advertising	<u>60,000</u>	
	Tot.Gen.Materials and Supplies		64,300
118-180-550	Travel and Meetings		
118-180-551	Local Meetings	13,250	
118-180-552	Mileage--Local	600	
118-180-554	Travel	3,500	
118-180-555	Recruitment	<u>2,500</u>	
	Total Travel and Meetings		19,850
118-180-590	Other		
118-180-595	Facilities Charge		<u>300</u>
	TOTAL VICE PRESIDENT OF ACADEMIC AFFAIRS BUDGET		<u>\$152,340</u>

PROGRAM STATEMENT
LRC - Processing Services

Mission Statement:

The Processing Services' objective is to provide the LRC and the college a collection of materials appropriate to the instructional and co-curricular goals of the college. This would include the identifying, acquiring, cataloging, inventorying, and processing of all suitable LRC materials and equipment.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Instructional (FTE)	3	3	3
Non-academic	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>
Total Staff	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>
Salary cost per staff member	10,677	11,115	12,406
Supportive costs per staff member	<u>10,844</u>	<u>11,006</u>	<u>11,760</u>
Total cost per staff member	<u>\$21,521</u>	<u>22,121</u>	<u>24,166</u>

Output Data:

Sub Program A

Cataloging. To catalog, index, process, and make fully accessible appropriate information about the LRC collection of materials.

Sub Program B

LRC Business Processing. To order, process, receive, and inventory all LRC equipment, furniture, and supplies for the logistics support of the total LRC operation.

EDUCATIONAL FUND BUDGET
1976-77
Processing Services (121)

Expenditures

120-000-000	<u>LEARNING RESOURCE CENTER</u>		
121-000-510	Salaries		
121-000-511	Administrative	24,790	
121-000-513	Instructional--Full-time	55,420	
121-000-516	Office	62,460	
121-000-518	Student Aids	<u>3,500</u>	
	Total Salaries		146,170
121-000-520	Fringe Benefits		
121-000-521	Group Insurance	6,170	
121-000-525	Tuition Reimbursement	410	
121-000-528	Professional Expense	<u>400</u>	
	Total Fringe Benefits		6,980
121-000-530	Contractual Services		
121-000-534	Maintenance		700
121-000-540	General Materials and Supplies		
121-000-541	Office	1,250	
121-000-542	Printing and Duplicating	350	
121-000-543	Supplies	3,250	
121-000-544	Materials	41,320	
121-000-545	Books and Bindings	50,000	
121-000-546	Publications and Dues	20,000	
121-000-549	Other--Repairs	<u>3,000</u>	
	Total Gen.Materials & Supplies		119,170
121-000-550	Travel and Meetings		
121-000-554	Travel		800
121-000-560	Fixed Charges		
121-000-561	Rental of Equipment		<u>4,100</u>
	TOTAL PROCESSING SERVICES BUDGET		<u>\$277,920</u>

PROGRAM STATEMENT
LRC - Resources Service

Mission Statement:

The Resources Service objective is to provide user services which include reference, bibliographic circulation (print and non-print material), transmission or dissemination, and assistance to both faculty and students with the use of Learning Resources.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Instructional (FTE)	5.7	5.7	4.7
Professional-Technical	4.5	4.5	1
Non-academic	<u>6.1</u>	<u>6.1</u>	<u>10.6</u>
Total Staff	<u>17.3</u>	<u>17.3</u>	<u>17.3</u>
Salary cost per staff member	10,208	11,033	12,079
Supportive costs per staff member	<u>2,677</u>	<u>3,362</u>	<u>4,660</u>
Total cost per staff member	<u>\$12,885</u>	<u>14,395</u>	<u>16,739</u>

Output Data:

Sub Program A

Reference. To interpret the Learning Resources collection by assisting all users to find needed materials.

Sub Program B

Circulation. To provide users with support services in distributing, disseminating, transmitting, and scheduling Learning Resources media, materials, and associated AV equipment; provide in-service training in the effective use of the collection, and maintain appropriate utilization records.

Sub Program C

Media Systems Operations, Maintenance and Design. To provide the LRC and college with media systems engineering support for the operation, maintenance, design and installation of electronic media systems. These would include lecture/demo rooms, distribution equipment, and other AV equipment.

EDUCATIONAL FUND BUDGET
1976-77
Resources Services (122)

Expenditures

120-000-000	<u>LEARNING RESOURCE CENTER</u>		
122-000-510	Salaries		
122-000-511	Administrative	20,190	
122-000-512	Professional	15,680	
122-000-513	Instructional--Full-time	73,360	
122-000-514	Instructional--Part-time	10,800	
122-000-516	Office	88,940	
122-000-518	Student Aids	<u>21,170</u>	
	Total Salaries		230,140
122-000-520	Fringe Benfits		
122-000-521	Group Insurance	7,820	
122-000-525	Tuition Reimbursement	1,400	
122-000-528	Professional Expense	<u>600</u>	
	Total Fringe Benefits		9,820
122-000-530	Contractual Services		
122-000-534	Maintenance	5,800	
122-000-539	Other	<u>1,500</u>	
	Total Contractual Services		7,300
122-000-540	General Materials & Supplies		
122-000-541	Office	840	
122-000-542	Printing and Duplicating	750	
122-000-544.1	Supplies--AV	8,500	
122-000-544.2	Materials--Film Rental	8,500	
122-000-545	Books and Bindings	100	
122-000-546	Publications and Dues	100	
122-000-549	Other--Repairs	<u>12,000</u>	
	Tot.Gen.Materials & Supplies		30,790
122-000-550	Travel and Meetings		
122-000-554	Travel		1,000
122-000-580	Capital Outlay		
122-000-586	Equip.Ed., Non-reimb.	4,860	
122-000-587	Equip.Ed., Reimbursable	<u>5,670</u>	
	Total Capital Outlay		<u>10,530</u>
	TOTAL RESOURCES SERVICES BUDGET		<u><u>\$289,580</u></u>

PROGRAM STATEMENT
LRC - Production Services

Mission Statement:

The Production Service objective is to provide the faculty and LRC users with locally produced and prepared materials consistent with the institutional and instructional goals of the college. This would include the design, development production, and evaluation of these materials in the learning process or as otherwise specified.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	2	1	1
Professional-Technical	0	8	3
Non-academic	<u>7.3</u>	<u>0.3</u>	<u>6</u>
Total Staff	<u>9.3</u>	<u>9.3</u>	<u>10</u>
Salary cost per staff member	11,205	12,219	12,453
Supportive costs per staff member	<u>3,786</u>	<u>6,137</u>	<u>4,885</u>
Total cost per staff member	<u>\$14,991</u>	<u>18,356</u>	<u>17,338</u>

Output Data:

Sub Program A

Graphic Productions. To provide instructional area with quality graphic materials for the learning process. This would include the design and production of art work, projectuals, signs, charts, and other processes necessary to produce a finished product for instruction. This would also include appropriate instructional graphic production such as signage, displays, and publications.

Sub Program B

Photographic Production. To provide instructional area with quality photographic materials for use in the learning process. This would include color slides, black and white prints, and copy work. This would also include appropriate institutional photography for community relations and duplicating.

Sub Program C

Television Production. To provide instructional area with quality television programs for use in the learning process. This would include scripting, storyboarding, and final production of programs requested by the faculty. This would also include the development of television programs of a co-curricular nature.

EDUCATIONAL FUND BUDGET
1976-77
Production Services (123)

Expenditures

120-000-000	<u>LEARNING RESOURCE CENTER</u>		
123-000-510	Salaries		
123-000-511	Administrative	21,790	
123-000-512	Professional	45,310	
123-000-516	Office	57,430	
123-000-518	Student Aids	<u>9,240</u>	
	Total Salaries		133,770
123-000-520	Fringe Benefits		
123-000-521	Group Insurance	5,220	
123-000-525	Tuition Reimbursement	700	
123-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		6,020
123-000-530	Contractual Services		
123-000-534	Maintenance		1,500
123-000-540	General Materials & Supplies		
123-000-541	Office	900	
123-000-542	Printing and Duplicating	200	
123-000-544	Materials	23,100	
123-000-545	Books and Bindings	200	
123-000-546	Publications and Dues	<u>250</u>	
	Tot.Gen.Materials & Supplies		24,650
123-000-550	Travel and Meetings		
123-000-554	Travel		500
123-000-580	Capital Outlay		
123-000-586	Equip. Ed., Non-reimb.	6,660	
123-000-587	Equip. Ed., Reimb.	<u>280</u>	
	Total Capital Outlay		<u>6,940</u>
	TOTAL PRODUCTION SERVICES BUDGET		<u>\$173,380</u>

PROGRAM STATEMENT
Learning Resource Center Administration

Mission Statement:

To provide administrative direction to the Learning Resources program area of Academic Affairs. This would include management and supervision of Processing, Resources, and Production Services.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	1	1	1
Non-academic	<u>1</u>	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>	<u>2</u>
Salary cost per staff member	17,860	18,617	19,875
Supportive costs per staff member	<u>3,960</u>	<u>1,578</u>	<u>2,070</u>
Total cost per staff member	<u>\$21,820</u>	<u>20,195</u>	<u>21,945</u>

Output Data:

Sub Program A

Resources Services. Management of the personnel, facilities, and resources in support of reference, circulation, transmission, scheduling, dissemination of the learning resource materials and assistance to both faculty and students with the use of learning resources.

Sub Program B

Processing Services. Management of the personnel, facilities, and resources in support of acquisition, cataloging, inventorying, and processing of all LRC materials, supplies, and equipment.

Sub Program C

Production Services. Management of personnel, facilities, resources for production of materials and programs in support of the learning process and other appropriate institutional goals.

EDUCATIONAL FUND BUDGET

1976-77

Learning Resource Center Administration (128)

Expenditures

120-000-000	<u>LEARNING RESOURCE CENTER</u>		
128-000-510	Salaries		
128-000-511	Administrative	30,190	
128-000-516	Office	<u>9,560</u>	
	Total Salaries		39,750
128-000-520	Fringe Benefits		
128-000-521	Group Insurance	1,220	
128-000-525	Tuition Reimbursement	60	
128-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		1,380
128-000-530	Contractual Services		
128-000-534	Maintenance		100
128-000-540	General Materials & Supplies		
128-000-541	Office	250	
128-000-542	Printing and Duplicating	300	
128-000-546	Publications and Dues	<u>200</u>	
	Tot.Gen.Materials & Supplies		750
128-000-550	Travel and Meetings		
128-000-551	Local Meeting	210	
128-000-552	Mileage--Local	550	
128-000-552.007	Mileage--Willow Park	400	
128-000-554	Travel	<u>750</u>	
	Total Travel and Meetings		<u>1,910</u>
	TOTAL LEARNING RESOURCE CENTER ADMINISTRATION BUDGET		<u>\$43,890</u>

PROGRAM STATEMENT
Admissions and Records

Mission Statement:

The Admissions and Records Office has the responsibility for the administration of established policy regarding admissions, registration, and accumulation and dissemination of student data.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Professional-Technical	3	4	4
Non-academic	<u>13</u>	<u>14</u>	<u>15</u>
Total Staff	<u>17</u>	<u>19</u>	<u>20</u>
Salary cost per staff member	\$ 9,719	9,936	10,176
Supportive cost per staff member	<u>10,013</u>	<u>10,466</u>	<u>7,628</u>
Total cost per staff member	<u>\$19,732</u>	<u>20,402</u>	<u>17,804</u>

Output Data:

Sub Program A

Admissions. To select students for admission who meet the admission standards set for Harper College.

Sub Program B

Academic Records. To maintain accurate, complete, and timely student academic records for dissemination in various forms to authorized recipients.

Sub Program C

Diplomas and Certificates. To certify completion of degree requirements and provide diplomas to all certified graduates.

Sub Program D

Transcripts and Cumulative Advisory Records. To issue accurate and complete student transcripts as quickly as possible upon proper request.

Sub Program E

Certification. To provide certification information on students to authorized agencies requiring such certification.

Sub Program F

Registration. To bring together students and faculty in credit and continuing education classes, utilizing in the most efficient manner the talents and facilities provided by the college.

Sub Program G

Statistics. To report on student enrollment, state apportionment, charge-back, degrees awarded, and applications received.

Sub Program H

Systems Development. Assist in the development of an efficient, accurate, and simple system for processing, maintaining, and reporting of student and course data.

Sub Program I

Academic Bulletins. To provide current, articulate, and accurate information (calendar, admissions requirements, curricula offerings, cost, accreditation, organization, faculty college regulations, graduation requirements, degrees offered) about the college for guidance of prospective students for faculty and administrative officers, for students currently enrolled, and for other educational or allied institutions.

EDUCATIONAL FUND BUDGET
1976-77
Admissions and Records (131)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
131-000-510	Salaries		
131-000-511	Administrative	27,360	
131-000-512	Professional	26,920	
131-000-513	Counselors--Full-time	22,040	
131-000-514	Counselors--Part-time	4,710	
131-000-516	Office	122,490	
131-000-518	Students	<u>1,000</u>	
	Total Salaries		204,520
131-000-520	Fringe Benefits		
131-000-521	Group Insurance	10,370	
131-000-525	Tuition Reimbursement	540	
131-000-528	Professional Expense	<u>300</u>	
	Total Fringe Benefits		11,210
131-000-530	Contractual Services		
131-000-534	Maintenance		880
131-000-540	General Materials and Supplies		
131-000-541	Office	7,000	
131-000-542	Printing and Duplicating	7,700	
131-000-546	Publications and Dues	<u>300</u>	
	Total Gen.Materials and Supplies		15,000
131-000-550	Travel and Meetings		
131-000-552	Mileage--Local	200	
131-000-554	Travel	<u>1,200</u>	
	Total Travel and Meetings		1,400
131-000-580	Capital Outlay		
131-000-585	Equipment--Office		300
131-000-590	Other		
131-000-598	Data Proc. Service Charge		<u>122,780</u>
	TOTAL ADMISSIONS AND RECORDS BUDGET		<u>\$356,090</u>

PROGRAM STATEMENT
Placement and Career Development

Mission Statement:

The Placement and Career Development Office assists students with career decision-making, job preparation, resume writing, filing applications, letter formats, interview skills and procedures, and labor market information. Interviews are held with all students for full, part-time, and summer employment. Programs on recruiting and careers, and career decision-making, are held throughout the year and during winterim. Also courses and employment packets of placement materials are provided students who register for the service. There is a career resource library consisting of vocational information, the Illinois Employment Service Job Data Bank, and monographs on careers are available. Referrals are made to employers, and master files on credentials are maintained for those students seeking the service as well as interested alumni.

Input Data;

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative		1	1
Non-academic	N.A.	<u>1.5</u>	<u>1.5</u>
Total staff		<u>2.5</u>	<u>2.5</u>
Salary cost per staff member		14,020	15,200
Supportive cost per staff member		<u>1,720</u>	<u>8,440</u>
Total cost per staff member		<u>\$15,740</u>	<u>23,640</u>

Output Data:

Sub Program A

Work-Study Services. To assist students in finding on and off-campus work opportunities under federal, state, local and private programs and funding agencies.

Sub Program B

Labor Market Information. To provide labor market information to Harper students, staff and community.

Sub Program C

Employment Preparation Services. To offer assistance to graduates, alumni, and students in preparation of letters, resumes, and interview approaches used in employment.

Sub Program D

Instruction. To offer mini courses on placement and career decision-making, visit classes and present materials on career development and placement.

Sub Program E

Record Maintenance. To work with staff in presenting accurate information and maintaining records of career graduates and employers.

Sub Program F

Follow-up Studies. To disseminate information from follow-up studies to students, staff and community.

Sub Program G

Career Corner. To review and maintain printed and audio/visual materials on careers, decision-making, and employment in the Career Corner.

Sub Program H

Publications. To publish a weekly employment bulletin for students, staff and alumni, and to publish "The Business Scene," a review of upcoming new business activity in the Harper area for coordinators, division chairpersons, and other administrators.

EDUCATIONAL FUND BUDGET
1976-77
Placement and Career Development (2)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
132-000-510	Salaries		
132-000-511	Administrative	25,260	
132-000-516	Office	12,740	
132-000-518	Students	<u>1,200</u>	
	Total Salaries		39,200
132-000-520	Fringe Benefits		
132-000-521	Group Insurance	1,720	
132-000-525	Tuition Reimbursement	590	
132-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		2,410
132-000-530	Contractual Services		
132-000-534	Maintenance		200
132-000-540	Gen. Materials and Supplies		
132-000-541	Office	800	
132-000-542	Printing and Duplicating	1,200	
132-000-546	Publications and Dues	200	
132-000-547	Advertising	100	
132-000-549	Other, Voc. Library	<u>1,500</u>	
	Tot.Gen.Materials and Supplies		3,800
132-000-550	Travel and Meetings		
132-000-551	Local Meeting Expense	100	
132-000-552	Local Mileage	100	
132-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		700
132-000-580	Capital Outlay		
132-000-585	Equipment--Office		<u>12,790</u>
	TOTAL PLACEMENT AND CAREER DEVELOPMENT BUDGET		<u>\$59,100</u>

PROGRAM STATEMENT
Financial Aid

Mission Statement:

The Financial Aid Office certifies student status for the Social Security and Illinois Guaranteed Loan Programs. It administers the Federal College Work-Study, Supplemental Educational Opportunity Grant, National Direct Student Loan, Federal Nursing Scholarship, Federal Nursing Loan, Basic Educational Opportunity Grant, and the Law Enforcement Grant and Loan Programs. The office also administers the Illinois State Scholarship and Grant Programs, the state Vocational-Technical Work-Study Program, Harper Trustee Scholarships, Vocational Rehabilitation Grants, Short Term Loan Program, Student Achievement Recognition Program, and all the local, community, agency, state and national scholarship and grant programs.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Professional-Technical		1	1
Non-academic	N.A.	<u>1</u>	<u>1</u>
Total staff		<u>2</u>	<u>2</u>
 Salary cost per staff member		9,555	9,595
Supportive cost per staff member		<u>4,400</u>	<u>4,290</u>
Total cost per staff member		<u>\$13,955</u>	<u>13,885</u>

Output Data:

Sub Program A

Certification Services. To certify student attendance for the Social Security, Railroad Retirement, Vocational Rehabilitation, Illinois Guaranteed Loan and tuition rebate programs

Sub Program B

Grant and Scholarship Services. To provide assistance to all students in applying for and receiving all federal, state, private, and community grants and scholarships.

Sub Program C

Loan Services. To provide services to students on all federal, state, private and institutional loans.

Sub Program D

Work-Study Services. To assist eligible students in finding on and off-campus work study opportunities under federal and state programs.

Sub Program E

Articulation Services. To make available to all members of the community information on all financial assistance programs.

EDUCATIONAL FUND BUDGET

1976-77

Financial Aids (100)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
132-100-510	Salaries		
132-100-512	Professional	10,100	
132-100-516	Office	9,090	
132-100-518	Students	<u>100</u>	
	Total Salaries		19,290
132-100-520	Fringe Benefits		
132-100-521	Group Insurance	1,220	
132-100-525	Tuition Reimbursement	<u>90</u>	
	Total Fringe Benefits		1,310
132-100-530	Contractual Services		
132-100-534	Maintenance		310
132-100-540	General Materials and Supplies		
132-100-541	Office	540	
132-100-542	Printing and Duplicating	700	
132-100-546	Publications and Dues	<u>200</u>	
	Tot.Gen.Materials and Supplies		1,440
132-100-550	Travel and Meetings		
132-100-551	Local Meeting Expense	100	
132-100-552	Local Mileage	80	
132-100-554	Travel	<u>300</u>	
	Total Travel and Meetings		480
132-100-590	Other		
132-100-598	Data Processing Service Charge		<u>4,940</u>
	TOTAL FINANCIAL AIDS BUDGET		<u>\$27,770</u>

PROGRAM STATEMENT
Counseling

Mission Statement:

To provide counseling, vocational, educational, and personal-social assistance to Harper students.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	1	1	1
Instructional (FTE)	14	15	16
Counselor/Associates	3	4	2
Non-academic	2.5	3.5	3.5
Total Staff	<u>20.5</u>	<u>23.5</u>	<u>22.5</u>
Salary cost per staff member	15,959	15,990	18,469
Supportive cost per staff member	2,385	2,011	2,284
Total cost per staff member	<u>18,344</u>	<u>18,001</u>	<u>20,753</u>

Output Data:

Sub Program A

Counseling. To provide vocational, educational, and personal-social assistance to Harper students, as authorized by the American Board on Counseling Services.

Sub Program B

Academic Advising. To authorize the academic program of advisees each semester, and hold academic exit interviews with advisees withdrawing from Harper.

Sub Program C

New Student Orientation. To provide a learning experience designed to assist the student to make satisfactory adjustment to a new campus.

Sub Program D

Personal Counseling. To reach the counselee psychologically and to be responsible to the counselee from the point of initial contact until termination is effected, or until responsibility is transferred through an appropriate referral.

Sub Program E

Vocational Counseling. To assist the student in exploring careers, narrowing choices, making decisions, and verifying previous decisions which will reinforce positive notions of himself.

Sub Program F

Educational Counseling. To give the counselee a personal-educational assessment of himself in very organized, systematic way and to accept realities of what he is not.

EDUCATIONAL FUND BUDGET

1976-77

Counseling (3)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
133-000-510	Salaries		
133-000-511	Administrative	26,660	
133-000-513	Counselors--Full-time	286,940	
133-000-514	Counselors--Part-time	54,440	
133-000-515	Counselor Associates	21,410	
133-000-516	Office	26,120	
133-000-518	Students	<u>11,000</u>	
	Total Salaries		426,570
133-000-520	Fringe Benefits		
133-000-521	Group Insurance	14,420	
133-000-525	Tuition Reimbursement	1,240	
133-000-528	Professional Expense	<u>1,850</u>	
	Total Fringe Benefits		17,510
133-000-530	Contractual Services		
133-000-534	Maintenance	650	
133-000-537	Contractual Office	<u>2,500</u>	
	Total Contractual Services		3,150
133-000-540	Gen. Materials and Supplies		
133-000-541	Office	2,000	
133-000-542	Printing and Duplicating	2,800	
133-000-546	Publications and Dues	150	
133-000-549	Other, Voc. Lib.	<u>600</u>	
	Tot. Gen. Materials and Supplies		5,550
133-000-550	Travel and Meetings		
133-000-551	Local Meeting Expense	450	
133-000-552	Local Mileage	500	
133-000-554	Travel	<u>3,450</u>	
	Total Travel and Meetings		4,400
133-000-580	Capital Outlay		
133-000-585	Equipment--Office		1,310
133-000-590	Other		
133-000-595	Facilities Charges	2,000	
133-000-598	Data Proc. Service Charge	<u>6,470</u>	
	Total Other		<u>8,470</u>
	TOTAL DEAN OF COUNSELING BUDGET		<u>\$466,960</u>

PROGRAM STATEMENT
Environmental Health

Mission Statement:

To provide first aid, treat minor illnesses, health counseling, environmental safety, medical care and testing services, and to encourage students, faculty, and administration through a health education program to maintain responsibility for their own health and to seek help when needed.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	0.5	0.5	1
Professional-Technical	1.5	1.5	1.5
Non-academic	<u>1</u>	<u>1</u>	<u>1</u>
Total Staff	<u>3</u>	<u>3</u>	<u>3.5</u>
Salary cost per staff member	9,044	10,242	13,020
Supportive cost per staff member	<u>1,580</u>	<u>2,757</u>	<u>2,882</u>
Total cost per staff member	<u>10,624</u>	<u>12,999</u>	<u>15,902</u>

Output Data:

Sub Program A

Health Care. To provide on-campus care for emergencies and minor illnesses for members of the college community.

Sub Program B

Environmental Health. To carry on a program of preventive medicine for the college community.

Sub Program C

Community Service. To coordinate the college health program with community agencies and resources.

Sub Program D

Student Orientation. To communicate available Health Services to new students and make them aware of sickness and accident insurance.

Sub Program E

Counseling. To counsel individual students and student groups on health needs and problems.

Sub Program F

Service to Special Students. To identify, evaluate, and provide for the needs of physically handicapped students.

Sub Program G

Personnel. To monitor health status of college personnel and to keep health records for academic and non-academic personnel.

Sub Program H

Food Service. To develop health program for Food Service personnel and to identify criteria for inspection of the Food Service area.

Sub Program I

Medical Care. To provide medical care and testing services for the college community.

EDUCATIONAL FUND BUDGET
1976-77
Environmental Health (100)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
133-100-510	Salaries		
133-100-511	Administrative	18,900	
133-100-512	Professionals	18,370	
133-100-516	Office	<u>8,300</u>	
	Total Salaries		45,570
133-100-520	Fringe Benefits		
133-100-521	Group Insurance	2,220	
133-100-525	Tuition Reimbursement	720	
133-100-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		3,040
133-100-530	Contractual Services		
133-100-532	Consultants	3,000	
133-100-534	Maintenance	40	
133-100-537	Contractual Office	<u>400</u>	
	Total Contractual Services		3,440
133-100-540	Gen. Materials and Supplies		
133-100-541	Office	400	
133-100-542	Printing and Duplicating	600	
133-100-543	Supplies, <u>Medical</u>	1,200	
133-100-546	Publications and Dues	200	
133-100-549	Other, <u>Voc. Lib.</u>	<u>250</u>	
	Tot. Gen. Materials and Supplies		2,650
133-100-550	Travel and Meetings		
133-100-551	Local Meeting Expense	100	
133-100-554	Travel	<u>600</u>	
	Total Travel and Meetings		700
133-100-580	Capital Outlay		
133-100-585	Equipment--Office		<u>260</u>
	Total ENVIRONMENTAL HEALTH BUDGET		<u>\$55,660</u>

PROGRAM STATEMENT
Student Activities

Mission Statement:

To provide a broad, comprehensive program of social, cultural, and recreational activities, and special interest programs to complement and enhance the educational experience of the college and community.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Professional-technical	1	1	1
Non-academic	<u>1</u>	<u>1</u>	<u>1</u>
Total Staff	<u>3</u>	<u>3</u>	<u>3</u>
Salary cost per staff member	12,736	13,327	14,140
Supportive cost per staff member	<u>2,200</u>	<u>2,747</u>	<u>2,617</u>
Total cost per staff member	<u>14,936</u>	<u>16,074</u>	<u>16,757</u>

Output Data:

Sub Program A

Cultural Activities. To provide the college and community with programs in the performing and creative arts--drama, art, film, music, and a forum for discussion of issues and ideas through a lecture series.

Sub Program B

Social Activities. To provide opportunities for student involvement in developing and participating in social activities through programs of a popular nature--concerts, dances, films, and special events.

Sub Program C

Recreational Activities. To provide opportunities for participation and instruction in billiards, chess, bridge, and related activities.

Sub Program D

Self-Governance. To develop a strong Student Senate which can become the main vehicle through which students participate in the policy formation process of the college.

Sub Program E

Student Publications. To provide opportunities for student expression through the newspaper, Harbinger, and literary and visual arts booklet, Point of View.

Sub Program F

Student Leadership. To provide opportunities for student leadership development to improve individual skills in working with others in group situations and to help organizations achieve their objectives and build group unity.

Sub Program G

Clubs and Organizations. To provide opportunities for the development of present and new interests, attitudes, and skills through curricular and special interest clubs.

EDUCATIONAL FUND BUDGET
1976-77
Student Activities (134)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
134-000-510	Salaries		
134-000-511	Administrative	22,490	
134-000-512	Professional	10,950	
134-000-516	Office	8,980	
134-000-518	Students	<u>1,400</u>	
	Total Salaries		43,820
134-000-520	Fringe Benefits		
134-000-521	Group Insurance	1,720	
134-000-525	Tuition Reimbursement	300	
134-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		2,120
134-000-530	Contractual Services		
134-000-534	Maintenance		200
134-000-540	General Materials and Supplies		
134-000-541	Office	600	
134-000-542	Printing and Duplicating	1,260	
134-000-546	Publications and Dues	360	
134-000-547	Advertising	<u>100</u>	
	Tot.Gen.Materials and Supplies		2,320
134-000-550	Travel and Meetings		
134-000-551	Local Meeting Expense	50	
134-000-552	Mileage--Local	50	
134-000-554	Travel	<u>600</u>	
	Total Travel and Meetings		700
134-000-580	Capital Outlay		
134-000-585	Equipment--Office		<u>1,110</u>
	 TOTAL STUDENT ACTIVITIES BUDGET		 <u>\$50,270</u>

PROGRAM STATEMENT
Scholarships/Grants/Loans

Mission Statement:

The Harper College Trustee Scholarship, short term rotating loan fund, and the student service awards were established by the Board of Trustees to assist students in need and recognize effort, leadership and achievement.

EDUCATIONAL FUND BUDGET
1976-77
Scholarships/Grants/Loans (5)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
135-000-590	Other		
135-000-592	Student Grants, Scholarships	<u>24,170</u>	
	Total Other		<u>24,170</u>
	 TOTAL SCHOLARSHIPS/GRANTS/LOANS BUDGET		 <u>\$24,170</u>

PROGRAM STATEMENT
Student Employment

Mission Statement:

The College Work-Study Program provides students with:

1. Employment opportunities for earning funds to cover educational expense.
2. Work experiences to further develop their skills, creativity, sense of awareness and responsibility.
3. Off-campus work experiences in fields related to their college major.

EDUCATIONAL FUND BUDGET
1976-77
Student Employment (6)

Expenditures

130-000 000	<u>STUDENT SERVICES AND AIDS</u>		
136-000-590	Other		
136-000-591	College Work Study	<u>16,480</u>	
	Total Other		<u>16,480</u>
	TOTAL STUDENT EMPLOYMENT BUDGET		<u>\$16,480</u>

PROGRAM STATEMENT
Dean of Student Services

Mission Statement:

This cost center is accountable to students for admissions and records, financial aids, intercollegiate athletics and intramurals, food service, health services, hearing impaired services, child care services, and veterans affairs, and to the community through the community counseling center.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Professional-Technical	1	1	1
Non-academic	<u>1</u>	<u>1</u>	<u>1</u>
Total Staff	<u>3</u>	<u>3</u>	<u>3</u>
Salary cost per staff member	11,490	12,273	13,410
Supportive costs per staff member	<u>2,307</u>	<u>2,327</u>	<u>3,097</u>
Total cost per staff member	<u>\$13,797</u>	<u>14,600</u>	<u>16,507</u>

Output Data:

Sub Program A

Testing Services. To provide a number of psychometric services to students, counselors and faculty.

Sub Program B

Food Service. The Food Service Department is organized under the Dean of Student Services to reflect its mission of providing a need centered food service for the students, faculty, staff, and guests of the college.

Sub Program C

Financial Aids. The Financial Aids office certifies student status for the social security, veterans, and Illinois guaranteed loan program. It administers the federal college work-study, educational opportunity grant, national defense student loan, federal nursing scholarship, and the law enforcement grant and loan programs; also the state scholarship and grant programs, state vocational technical work-study program, state veterans scholarship program, state county teacher education scholarship, Harper Trustee Scholarship and short term loan program, and all the local community, agency, state, and national scholarship programs and grants.

Sub Program D

Admissions and Records. The Admissions and Records Office has the responsibility for the administration of established policy regarding admissions, registration, and accumulation and dissemination of student data.

Sub Program E

Community Counseling Center. The goal of the Community Counseling Center is to assist the individual to realize his full potential as a person. The goal is accomplished through vocational and academic testing and counseling, personal counseling, marriage counseling, and family counseling.

Sub Program F

Intercollegiate Athletics and Intramurals. To provide opportunities for qualified students to participate in a number of sports organized in a manner that is compatible with philosophies of the college.

Sub Program G

Health and Hearing Impaired. To provide health services to students and staff, and to provide educational and supportive services to hearing impaired students.

Sub Program H

Veterans Affairs. To provide outreach and counseling to veterans.

Sub Program I

Child Care. To provide child care services to students.

EDUCATIONAL FUND BUDGET
1976-77
Dean--Student Services (137)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
137-000-510	Salaries		
137-000-511	Administrative	20,690	
137-000-512	Professional	9,460	
137-000-516	Office	10,080	
137-000-518	Students	<u>500</u>	
	Total Salaries		40,730
137-000-520	Fringe Benefits		
137-000-521	Group Insurance	1,720	
137-000-525	Tuition Reimbursement	120	
137-000-528	Professional Expense	<u>150</u>	
	Total Fringe Benefits		1,990
137-000-530	Contractual Services		
137-000-534	Maintenance	150	
137-000-537	Contractual Office	<u>200</u>	
	Total Contractual Services		350
137-000-540	General Materials and Supplies		
137-000-541	Office	500	
137-000-542	Printing and Duplicating	500	
137-000-546	Publications and Dues	300	
137-000-549	Other, Voc. Lib.	<u>1,850</u>	
	Tot.Gen.Materials and Supplies		3,150
137-000-550	Travel and Meetings		
137-000-551	Local Meeting Expense	300	
137-000-552	Local Mileage	100	
137-000-554	Travel	<u>900</u>	
	Total Travel and Meetings		1,300
137-000-590	Other		
137-000-595	Facilities Charges		<u>2,000</u>
	TOTAL DEAN OF STUDENT SERVICES' BUDGET		<u>\$49,520</u>

PROGRAM STATEMENT
Hearing Impaired Program

Mission Statement:

This cost center is accountable to hearing impaired students to:

1. Enable them to take courses for personal information and enrichment.
2. Provide them the opportunity to enter a career program to prepare for their vocational choice.
3. Allow those students who desire a four-year college degree to pursue such a degree.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	.5	.5	0
Instructional	1	2	3
Professional-Technical	2	4	8
Non-academic	0	.5	1
Total Staff	<u>3.5</u>	<u>7.0</u>	<u>12</u>
Salary cost per staff member	7,723	4,422	2,964
Supportive cost per staff member	371	777	728
Total cost per staff member	<u>\$8,094</u>	<u>5,199</u>	<u>3,692</u>

Output Data:

Sub Program A

Orientation and Registration. To provide an opportunity for the hearing impaired student to receive orientation to the college community and assistance with course selection.

Sub Program B

Preparatory Program. To provide a preparatory program for students who need evaluation and support services to determine their capability to benefit from the collegiate program.

Sub Program C

Educational Assistance. To offer tutoring for each course for the hearing impaired, as well as specific self-contained courses to meet the educational needs of the hearing impaired.

Sub Program D

Supportive Services. To make interpretive and notetaker services available for every class in which the hearing impaired student is enrolled.

Sub Program E

Public Relations. To plan on-going articulation meetings with high schools and other organizations which serve the hearing impaired.

Sub Program F

Funding. To explore additional areas of financial support for the program.

EDUCATIONAL FUND BUDGET
1976-77
Hearing Impaired Student Program (100)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
137-100-510	Salaries		
137-100-512	Professional	700	
137-100-513	Instructional--Full-time	29,220	
137-100-515	Teaching Associates	700	
137-100-516	Office	<u>4,950</u>	
	Total Salaries		35,570
137-100-520	Fringe Benefits		
137-100-521	Group Insurance	3,750	
137-100-525	Tuition Reimbursement	900	
137-100-528	Professional Expense	<u>400</u>	
	Total Fringe Benefits		5,050
137-100-530	Contractual Services		
137-100-534	Maintenance		40
137-100-540	General Materials and Supplies		
137-100-541	Office	450	
137-100-542	Printing and Duplicating	350	
137-100-543	Supplies--Instructional	400	
137-100-546	Publications and Dues	200	
137-100-549	Other, Voc. Lib.	<u>400</u>	
	Total Gen.Materials and Supplies		1,800
137-100-550	Travel and Meetings		
137-100-551	Local Meeting Expense	100	
137-100-554	Travel	<u>600</u>	
	Total Travel and Meetings		700
137-100-580	Capital Outlay		
137-100-585	Equipment--Office		<u>1,140</u>
	TOTAL HEARING IMPAIRED PROGRAM BUDGET		<u>\$44,300</u>

PROGRAM STATEMENT
Vice President of Student Affairs

Mission Statement:

This cost center is accountable to students for admissions and records, counseling, health services, student activities, placement and financial aids, intercollegiate athletics, testing, orientation, lecture-concert series, foreign travel program, and food service.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	1	1	1
Instructional (FTE)	0.75	0.75	0.75
Non-academic	<u>1</u>	<u>1</u>	<u>1</u>
Total Staff	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
Salary cost per staff member	17,407	20,574	19,131
Supportive cost per staff member	<u>25,723</u>	<u>31,942</u>	<u>43,349</u>
Total cost per staff member	<u>43,130*</u>	<u>52,516*</u>	<u>62,480*</u>

*Data Processing costs allocated on a different basis.

Output Data:

Sub Program A - Counseling. To provide counseling, vocational, educational, and personal-social assistance to Harper students.

Sub Program B - Food Service. The Food Service Department is organized under the Vice President of Student Affairs to reflect its mission of providing a need centered food service for the students, faculty, staff, and guests of the college. The service operates on a break-even financial policy.

Sub Program C - Student Activities. The objective of the student activities office is to meet the needs and challenges of today's students in a changing society through a viable activities program.

Sub Program D - Placement and Student Aids. The Harper Placement and Student Aids Office certifies student status for the social security, veterans, and Illinois guaranteed loan program. It administers the federal college work-study, educational opportunity grant, national defense student loan, federal nursing scholarship, and the law enforcement grant and loan programs. Also, the state scholarship and grant programs, state vocational technical work-study program, state veterans scholarship program, state county teacher educational scholarship, Harper Trustee scholarship and short term loan program, and all the local community, agency, state, and national scholarship programs and grants. Placement services are also provided for students for full, part-time, and summer work.

Sub Program E - Admissions and Records. The admissions and records office has the responsibility for the administration of established policy regarding admissions, registration, and accumulation and dissemination of student data.

Sub Program F - Community Counseling Center. The goal of the Community Counseling Center is to assist the individual to realize his full potential as a person. The goal is accomplished through vocational and academic testing and counseling, personal counseling, marriage counseling, and family counseling.

Sub Program G - Intercollegiate Athletics. To provide opportunities for qualified students to participate in a number of sports in contests with their peers at similar institutions organized in a manner that is compatible with philosophies of the college.

Sub Program H - Environmental Health. The objective of the office of environmental health is to provide first aid, treat minor illnesses, health counseling, environmental safety, and encourage students, faculty, and administration through a health education program to maintain responsibility for their own health and to seek help when needed.

Sub Program I - Hearing Impaired Program. To provide health services to students and staff and to provide educational and supportive services to hearing impaired students.

Sub Program J - Planning and Research. To provide and to coach others in providing information for management in the planning and operation of Harper College.

EDUCATIONAL FUND BUDGET
1976-77
Vice President of Student Affairs (8)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
138-000-510	Salaries		
138-000-511	Administrative	34,970	
138-000-514	Counselors--Part-time	9,000	
138-000-516	Office	8,640	
138-000-518	Students	<u>1,500</u>	
	Total Salaries		54,110
138-000-520	Fringe Benefits		
138-000-521	Group Insurance	1,220	
138-000-525	Tuition Reimbursement	60	
138-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		1,380
138-000-530	Contractual Services		
138-000-532	Consultants	5,200	
138-000-534	Maintenance	<u>100</u>	
	Total Contractual Services		5,300
138-000-540	Gen.Materials and Supplies		
138-000-541	Office	850	
138-000-542	Printing and Duplicating	2,300	
138-000-546	Publications and Dues	300	
138-000-547	Advertising	<u>6,500</u>	
	Tot.Gen.Materials and Supplies		9,950
138-000-550	Travel and Meetings		
138-000-551	Local Meeting Expense	2,500	
138-000-552	Local Mileage	100	
138-000-554	Travel	1,000	
138-000-555	Recruitment	<u>1,000</u>	
	Total Travel and Meetings		4,600
138-000-580	Capital Outlay		
138-000-585	Equipment--Office		820
138-000-590	Other		
138-000-597	Subsidy--Inter-Coll.Athletics		<u>95,660</u>
	TOTAL VICE PRESIDENT OF STUDENT AFFAIRS' BUDGET		<u><u>\$171,820</u></u>

PROGRAM STATEMENT
President and Board of Trustees

Mission Statement:

The mission of Harper College is to provide the highest quality community college program of education designed to offer each student maximum opportunity to learn and develop, to seek out the most modern, creative, and effective organizational and educational ideas, and to test, improve, and implement those ideas which meet the needs of the community at a reasonable cost.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Non-academic	<u>2</u>	<u>2</u>	<u>2</u>
Total staff	<u>3</u>	<u>3</u>	<u>3</u>
Salary cost per staff member	19,133	21,171	21,693
Supportive cost per staff member	<u>9,684</u>	<u>10,473</u>	<u>11,043</u>
Total cost per staff member	<u>\$28,817</u>	<u>31,644</u>	<u>32,736</u>

Output Data:

In order to focus institutional effort and insure that Harper College plans and operates with efficiency and accountability, the college annually sets forth a list of institutional goals. These goals attempt to focus on broad areas which affect, in most cases, more than one segment of the college. It is also to be noted that some goals are carried over for more than one year because of an inherent need for consistent on-going attention and re-evaluation. Following are the major areas of concentration for achieving specific results during 1976-77.

1. Explore and develop the highest priority new programs and submit a plan and budget for implementation during 1977-78.
 - a. Career Education
 - b. Continuing Education
2. Review the full-time (and part-time as applicable) teaching evaluation system in order to provide information for promotion, retention, non-retention, tenure and salary decisions.
3. Maintain a ratio of part-time faculty contact hours to maintain the total day full-time faculty contact hours that will not exceed 12-15 percent of the day contact hours.
4. To implement a comprehensive weekend college concept and provide comparable services for the Harper College District.
5. To investigate a phasing plan for the installation of a total color television system for the Harper TV network.

ADMINISTRATIVE SERVICES

6. Implement a comprehensive Personnel Manual for the college.
7. Evaluate the conservation of natural and utility resources and their efficient use at Harper College.
8. Manage the total institutional operation of the college for _____ FTE students at a cost not to exceed _____ per student during fiscal year 1976-77. Sub-total breakdown as follows:

Educational Fund _____
 Building Fund _____

24. Evaluate the adequacy of and increase, if appropriate, the number of extension centers in the Harper College district.

ADMINISTRATIVE SERVICES AND ALL OTHER AREAS

25. Continue the implementation of the long-range planning system including:
 - a. Review and update the college's Long-Range Plan and Five Year Plans for each area of the college.
 - b. Evaluate the annual planning guide.
 - c. Integrate objective setting with the budget process.
 - d. Utilize the cost simulation model for consideration of alternative strategies.

ALL AREAS

26. Review and evaluate existing courses, programs, and services for cost-effectiveness, and eliminate those for which there is insufficient demand.
27. Review the adequacy of the existing long-range capital funding plan for equipment and facilities by validating enrollment projections and studying specialized programs and services anticipated at this location.
 - a. Continue to study enrollment projections which could necessitate a revised Master Plan for the Harper College district and make appropriate campus expansion recommendations to the Board of Trustees.
 - b. Recommend a capital funding plan based on meeting anticipated service area and educational needs.
 - c. Continue seeking required governmental agency approval for construction, and move selected and appropriate proposed buildings in this phase through the construction document stage.
 - d. In cooperation with government agencies, plan through schematic design the remaining construction phases of the existing Master Plan, as appropriate.
 - e. Interact and work cooperatively with the governmental agencies involved in approvals for capital funding.
28. Evaluate, develop, and expand the following organizational development programs:
 - a. Faculty Development--Teaching and Counseling
 - b. Administrative Development
 - c. Classified and Staff Development
29. Review and update the District Master Plan to include the following:
 - a. Campus I Master Plan Review
 - b. Second Site Master Plan Development
 - c. Develop district organizational structure
 - d. Develop comprehensive service plan and education specifications for district.
 - e. Validate district enrollment projections.
 - f. Architectural planning contract for Phase I, Campus II.
30. Have the health education facility approved and under construction in 1976-77.

EDUCATIONAL FUND BUDGET
1976-77
President and Board of Trustees (1)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
181-000-510	Salaries		
181-000-511	Administrative	44,500	
181-000-516	Office	<u>20,580</u>	
	Total Salaries		65,080
181-000-520	Fringe Benefits		
181-000-521	Group Insurance	5,110	
181-000-525	Tuition Reimbursement	<u>200</u>	
	Total Fringe Benefits		5,310
181-000-530	Contractual Services		
181-000-534	Maintenance	540	
181-000-537	Contractual Office	<u>430</u>	
	Total Contractual Services		970
181-000-540	General Materials and Supplies		
181-000-541	Office	3,210	
181-000-542	Printing and Duplicating	1,600	
181-000-543	Supplies	7,700	
181-000-547	Advertising	<u>640</u>	
	Total Gen. Materials and Supplies		13,150
181-000-550	Travel and Meetings		
181-000-551	Local Meeting Expense	5,650	
181-000-554	Travel	<u>8,050</u>	
	Total Travel and Meetings		<u>13,700</u>
	TOTAL PRESIDENT AND BOARD OF TRUSTEES BUDGET		<u>\$98,210</u>

PROGRAM STATEMENT
Director of Business Services

Mission Statement:

The Director of Business Services is responsible for facilities planning, purchasing, and campus services. These responsibilities are service oriented and are accomplished in a manner consistent with good business practices.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Professional-Technical	1	1	1
Non-academic	<u>2</u>	<u>2</u>	<u>2</u>
Total staff	<u>4</u>	<u>4</u>	<u>4</u>
Salary cost per staff member	11,960	13,138	14,123
Supportive cost per staff member	<u>1,660</u>	<u>1,433</u>	<u>1,460</u>
Total cost per staff member	<u>\$13,620</u>	<u>14,571</u>	<u>15,583</u>

Output Data:

Sub Program A

Facilities Planning. To act as liaison between the Harper staff and the architects in the planning and construction of new facilities. To act as liaison between Harper College and the state in obtaining funds for new building projects, and to prepare the necessary reports, budgets, and applications for submission to various state agencies for new products.

Sub Program B

Facilities Inventory and Utilization Reports. Supplies input data directly and/or coordinates the input of data to keep facilities inventory reports current. Monitors Facilities Utilization Reports.

Sub Program C

Other Reports. Prepares capital portion of the Annual Facilities Funding Requests (RAMP) and Master Plan update.

Sub Program D

Purchasing. To obtain the materials, equipment, and services as required for the proper operation of Harper College in the most efficient manner possible within the limitations of the monetary and physical resources available and according to state statutes, Board policy, and good business practices.

Sub Program E

Other Services. Mail, clerical, duplicating (see Campus Services).

EDUCATIONAL FUND BUDGET
1976-77
Director of Business Services (100)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-100-510	Salaries		
182-100-511	Administrative	24,630	
182-100-512	Professional	15,400	
182-100-516	Office	<u>16,460</u>	
	Total Salaries		56,490
182-100-520	Fringe Benefits		
182-100-521	Group Insurance	2,220	
182-100-525	Tuition Reimbursements	200	
182-100-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		2,520
182-100-530	Contractual Services		
182-100-533	Architect	500	
182-100-534	Maintenance	<u>120</u>	
	Total Contractual Services		620
182-100-540	General Materials & Supplies		
182-100-541	Office	900	
182-100-542	Printing and Duplicating	700	
182-100-546	Publications and Dues	100	
182-100-547	Advertising	<u>400</u>	
	Total Gen. Materials & Supplies		2,100
182-100-550	Travel and Meetings		
182-100-551	Local Meeting Expense	50	
182-100-552	Local Mileage	50	
182-100-554	Travel	<u>500</u>	
	Total Travel and Meetings		<u>600</u>
	TOTAL DIRECTOR OF BUSINESS SERVICES BUDGET		<u>\$62,330</u>

PROGRAM STATEMENT
Director of Finance

Mission Statement:

The Director of Finance provides financial services in the areas of financial planning, budgeting, cash management, and internal auditing.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Professional	0	1	1
Non-academic	<u>4.4</u>	<u>4.9</u>	<u>5.1</u>
Total staff	<u>5.4</u>	<u>6.9</u>	<u>7.1</u>
Salary cost per staff member	9,607	10,787	11,502
Supportive cost per staff member	<u>1,915</u>	<u>1,664</u>	<u>1,911</u>
Total cost per staff member	<u>\$11,522</u>	<u>12,451</u>	<u>13,413</u>

Output Data:

Sub Program A

Financial Planning. To prepare financial projections for budgeting purposes and long-range financial planning.

Sub Program B

Budgeting. To prepare the annual college budget.

Sub Program C

Cash Management. To forecast and plan cash flow and notify Treasurer of funds available for investment. To supervise receipt of college funds.

Sub Program D

Internal Auditing. To audit cash disbursements to assure that they meet legal, Board policy, and procedural requirements. To audit cash receipts, to insure that proper internal control is being observed, and to verify that institutional regulations are being followed.

Sub Program E

Other Duties. To perform other duties as required; such as, Unit Cost Study, governmental reports, and claims against governmental agencies.

EDUCATIONAL FUND BUDGET
1976-77
Director of Finance (200)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-200-510	Salaries		
182-200-511	Administrative	25,170	
182-200-512	Professional	15,030	
182-200-516	Office	41,470	
182-200-518	Students	<u>2,870</u>	
	Total Salaries		84,540
182-200-520	Fringe Benefits		
182-200-521	Group Insurance	2,720	
182-200-525	Tuition Reimbursement	400	
182-200-528	Professional Expense	<u>150</u>	
	Total Fringe Benefits		3,270
182-200-530	Contractual Services		
182-200-534	Maintenance	600	
182-200-537	Contractual Office	<u>200</u>	
	Total Contractual Services		800
182-200-540	Gen. Materials and Supplies		
182-200-541	Office	4,000	
182-200-542	Printing and Duplicating	1,000	
182-200-546	Publications and Dues	<u>100</u>	
	Tot.Gen.Materials and Supplies		5,100
182-200-550	Travel and Meetings		
182-200-552	Mileage--Local	80	
182-200-554	Travel	<u>650</u>	
	Total Travel and Meetings		730
182-200-560	Fixed Charges		
182-200-561	Rental of Equipment		400
182-200-580	Capital Outlay		
182-200-585	Equipment--Office		<u>400</u>
	TOTAL DIRECTOR OF FINANCE BUDGET		<u>\$95,240</u>

PROGRAM STATEMENT
Director of Accounting and Systems

Mission Statement:

The Director of Accounting and Systems provides a comprehensive accounting system with detailed financial information on a timely basis and coordinates systems planning for the Administrative Services area.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Non-academic	8	9	9
Total staff	<u>9</u>	<u>10</u>	<u>10</u>
Salary cost per staff member	9,250	9,913	10,919
Supportive cost per staff member	<u>10,765</u>	<u>7,481</u>	<u>19,080</u>
Total cost per staff member	<u>\$20,015</u>	<u>17,394</u>	<u>29,999</u>

Output Data:

Sub Program A

Accounting Systems. To manage accounting system in accordance with generally accepted accounting principles and guidelines established by the Illinois Community College Board.

Sub Program B

Financial Information. To prepare monthly financial statements for all funds and detailed financial statements for all cost centers. To prepare special financial reports as needed.

Sub Program C

Systems Planning. To implement, direct, and coordinate a system for a computerized financial accounting system. To develop and implement a systems manual for the Administrative Services area.

Sub Program D

Disbursements. To process all approved disbursements and charge various cost centers for the expense. To process the bi-monthly payroll and insure safeguards to protect the validity of the payroll system.

Sub Program E

Auditing. To coordinate the annual audit with the external auditors. To provide the necessary financial information as needed to complete the auditing requirements for the State of Illinois and the requirements of the local district.

EDUCATIONAL FUND BUDGET
1976-77
Director of Accounting and Systems (300)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-300-510	Salaries		
182-300-511	Administrative	22,590	
182-300-516	Office	86,600	
182-300-518	Students	<u>9,170</u>	
	Total Salaries		118,360
182-300-520	Fringe Benefits		
182-300-521	Group Insurance	5,220	
182-300-525	Tuition Reimbursement	220	
182-300-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		5,540
182-300-530	Contractual Services		
182-300-534	Maintenance	350	
182-300-537	Contractual Office	<u>850</u>	
	Total Contractual Services		1,200
182-300-540	Gen. Materials and Supplies		
182-300-541	Office	3,920	
182-300-542	Printing and Duplicating	2,200	
182-300-546	Publications and Dues	50	
182-300-547	Advertising	<u>70</u>	
	Tot.Gen.Materials and Supplies		6,240
182-300-550	Travel and Meetings		
182-300-554	Travel		500
182-300-560	Fixed Charges		
182-300-561	Rental of Equipment		9,600
182-300-580	Capital Outlay		
182-300-585	Equipment--Office		1,800
182-300-590	Other		
182-300-598	Data Processing Service Charge		<u>149,320</u>
	TOTAL DIRECTOR OF ACCOUNTING AND SYSTEMS BUDGET		<u>\$292,560</u>

PROGRAM STATEMENT
Personnel Director

Mission Statement:

In order to maximize each student's opportunity to learn and develop, qualified college staffing must be provided and modern personnel practices implemented.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Professional	1	1	1
Non-academic	<u>4</u>	<u>4</u>	<u>4</u>
Total staff	<u>6</u>	<u>6</u>	<u>6</u>
Salary cost per staff member	10,776	12,300	13,084
Supportive cost per staff member	<u>2,571</u>	<u>3,936</u>	<u>5,450</u>
Total cost per staff member	<u>\$13,347</u>	<u>16,236</u>	<u>18,534</u>
Part-time faculty salaries		<u>\$3,917</u>	<u>2,267</u>

Output Data:

Sub Program A

Recruitment and Staffing. To provide qualified applicants to staff all positions within the college.

Sub Program B

Wage and Salary Administration. To establish and maintain a competitive compensation program for all staff.

Sub Program C

Benefit Administration. To review and administer programs which provide protection for all staff members for loss of salary and/or medical expenses.

Sub Program D

Training. To establish and conduct in-service development programs for supportive staff.

Sub Program E

Labor Relations. To establish and maintain relations with unionized employees, and to conduct negotiations.

Sub Program F

Elections. To provide for orderly elections for Board of Trustees.

Sub Program G

Policies and Procedures. To provide and review modern personnel practices and policies applicable to all college staff.

EDUCATIONAL FUND BUDGET
1976-77
Personnel Director (400)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-400-510	Salaries		
182-400-511	Administrative	24,638	
182-400-512	Professional	17,700	
182-400-516	Office	36,166	
182-400-519	Other	<u>2,500</u>	
	Total Salaries		81,004
182-400-520	Fringe Benefits		
182-400-521	Group Insurance	3,820	
182-400-525	Tuition Reimbursement	820	
182-400-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		4,740
182-400-530	Contractual Services		
182-400-532	Educational	6,300	
182-400-534	Maintenance	200	
182-400-537	Contractual Office	<u>600</u>	
	Total Contractual Services		7,100
182-400-540	Gen. Materials and Supplies		
182-400-541	Office	3,800	
182-400-542	Printing and Duplicating	1,700	
182-400-546	Publications and Dues	1,610	
182-400-547	Advertising	<u>9,500</u>	
	Tot. Gen. Materials and Supplies		16,610
182-400-550	Travel and Meetings		
182-400-551	Local Meeting Expense	150	
182-400-552	Mileage--Local	100	
182-400-554	Travel	<u>1,500</u>	
	Total Travel and Meetings		<u>1,750</u>
	TOTAL PERSONNEL DIRECTOR BUDGET		<u>\$111,204</u>

PROGRAM STATEMENT

Vice President of Administrative Services

Mission Statement:

In order to maximize each student's opportunity to learn and develop, the purpose of Administrative Services is to provide a high quality organization that operates on the basis of the latest management concepts in order to provide personnel services, management information, physical facilities, materials, and supportive services as its contribution to achievement of the college mission.

<u>Input Data:</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	1	1	1
Non-academic	<u>1</u>	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>	<u>2</u>
Salary cost per staff member	23,150	24,980	26,625
Supportive cost per staff member	<u>3,915</u>	<u>4,095</u>	<u>3,680</u>
Total cost per staff member	<u>\$27,065</u>	<u>29,075</u>	<u>30,305</u>

Output Data:

Sub Program A

Accounting Services. To provide a comprehensive accounting system that provides detailed financial accounting information on a timely basis and to coordinate systems planning for the Administrative Services area.

Sub Program B

Business Services. To provide the regularly expected services of procurement, facilities planning, duplicating and mail, plus special services, in the most efficient manner possible within the limitations of the monetary and physical resources available; while at the same time being on the alert for the inclusion of new services, or the expansion of present services, through new methods or some innovative approach.

Sub Program C

Bookstore Services. To provide the educational materials and services to the college community necessary in the learning process, and to contribute to the college spirit while providing these services.

Sub Program D

Computer Services. To provide a comprehensive computing facility supporting academic and administrative programs comprehending both current and long-range needs.

Sub Program E

Financial Services. To provide financial services which are responsive to the needs of the various segments of the college and at the same time to meet all legal, reporting, and accountability requirements of a public institution.

Sub Program F

Physical Plant Services. To provide efficient physical plant facilities wherein citizens of the community may explore and pursue to their satisfaction the broad offerings of the college.

Sub Program G

Personnel Services. To provide well-balanced personnel services that foster employee satisfaction based upon modern personnel practices.

Sub Program H

Planning. To provide a long-range plan that is broadly supported through cooperative planning efforts.

EDUCATIONAL FUND BUDGET
1976-77
Vice President of Administrative Services (980)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-980-510	Salaries		
182-980-511	Administrative	38,560	
182-980-516	Office	<u>14,690</u>	
	Total Salaries		53,250
182-980-520	Fringe Benefits		
182-980-521	Group Insurance	1,220	
182-980-528	Professional Expense	<u>30</u>	
	Total Fringe Benefits		1,250
182-980-530	Contractual Services		
182-980-534	Maintenance	60	
182-980-537	Contractual Office	<u>400</u>	
	Total Contractual Services		460
182-980-540	Gen.Materials and Supplies		
182-980-541	Office	350	
182-980-542	Printing and Duplicating	2,000	
182-980-542	Publications and Dues	<u>800</u>	
	Tot.Gen.Materials and Supplies		3,150
182-980-550	Travel and Meetings		
182-980-551	Local Meeting Expense	150	
182-980-552	Mileage--Local	200	
182-980-554	Travel	1,000	
182-980-559	Other	<u>600</u>	
	Total Travel and Meetings		1,950
182-980-580	Capital Outlay		
182-980-585	Equipment--Office		<u>550</u>
	TOTAL VICE PRESIDENT OF ADMINISTRATIVE SERVICES BUDGET		<u>\$60,610</u>

PROGRAM STATEMENT
Institutional Communications

Mission Statement:

As a staff function of the Office of College Relations, the office of Institutional Communications gives support in coordinating the information program of the college by communicating and interpreting institutional goals among the college's various publics (students and faculty, parents of students, alumni, local governments, educational institutions, churches, business and industry, and the general citizenry) through the print and electronic news media, exhibits, special events, publications, and the use of college facilities by community groups and organizations.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	0	0
Professional/Technical	0.5	1.5	1.5
Non-academic	<u>1.8</u>	<u>2.8</u>	<u>2.8</u>
Total Staff	<u>3.3</u>	<u>4.3</u>	<u>4.3</u>
Salary cost per staff member	10,898	9,577	9,880
Supportive cost per staff member	<u>18,356</u>	<u>17,786</u>	<u>16,234</u>
Total cost per staff member	<u>29,254</u>	<u>27,363</u>	<u>26,114</u>

Output Data:

Sub Program A

Publicity and Press Relations. To originate and disseminate (or place) news and feature stories on a timely basis which deal with college programs and services, professional activities of faculty and staff, student awards and honors, Board elections and tax referendums, management efficiency and fiscal accountability of Harper's administration.

Sub Program B

College Publications. To provide coordination, management and evaluation for such publications as President's Report, catalog, course schedules, admissions pieces, and other institutional print pieces used in a major public relations way; to provide copy-writing and editing services for the same publications, and as time permits, for those other publications required by administrative offices.

Sub Program C

Mailing List System. To update and maintain a mailing list system for use by administrative offices of various publics within the college district; to service requests for output from the system; to provide assistance in mailings on behalf of the Educational Foundation and a proposed alumni recordkeeping system.

EDUCATIONAL FUND BUDGET
1976-77
Institutional Communications (3)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
183-000-510	Salaries		
183-000-512	Professional	20,350	
183-000-516	Office	22,140	
183-000-518	Students	<u>4,000</u>	
	Total Salaries		46,490
183-000-520	Fringe Benefits		
183-000-521	Group Insurance	1,720	
183-000-525	Tuition Reimbursement	180	
183-000-528	Professional Expense	<u>80</u>	
	Total Fringe Benefits		1,980
183-000-530	Contractual Services		
183-000-534	Maintenance	200	
183-000-539	Other	<u>21,000</u>	
	Total Contractual Services		21,200
183-000-540	Gen. Materials and Supplies		
183-000-541	Office	1,200	
183-000-542	Printing and Duplicating	9,000	
183-000-546	Publications and Dues	500	
183-000-547	Advertising	<u>20,000</u>	
	Tot. Gen. Materials and Supplies		30,700
183-000-550	Travel and Meetings		
183-000-551	Local Meeting Expense	250	
183-000-552	Mileage--Local	120	
183-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		870
183-000-590	Other		
183-000-598	Data Processing Service Charge		<u>11,060</u>
	TOTAL INSTITUTIONAL COMMUNICATIONS BUDGET		<u>\$112,300</u>

PROGRAM STATEMENT
General Institutional Expense

Mission Statement:

General Institutional Expense is a non-operating cost center which provides for those expenditures which by their nature cannot be charged or allocated to other cost centers.

Input Data:

Not Applicable.

Output Data:

Sub Program A

Fringe Benefits. To provide for those fringe benefits not charged to other cost centers--mainly insurance and medical examinations.

Sub Program B

Contractual Services. To provide for legal, audit, and other institutional contractual services.

Sub Program C

Materials. To provide for institutional dues and election expense.

Sub Program D

Travel and Meetings. To provide for innovation and administrative development.

Sub Program E

Fixed Charges. To provide for interest and general insurance.

Sub Program F

Other Charges. To provide for charge-backs paid to other districts, special educational projects, faculty fellowship program, and a provision for contingencies.

EDUCATIONAL FUND BUDGET
1976-77
Institutional Expense (2)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
192-000-520	Fringe Benefits		
192-000-522	Voc. Ed. Retirement	20,000	
192-000-523	Trav. Accident Insurance	1,300	
192-000-524	Workmen's Compensation	12,000	
192-000-527	Medical Examinations	<u>4,000</u>	
	Total Fringe Benefits		37,300
192-000-530	Contractual Services		
192-000-531	Audit	15,500	
192-000-532	Consultants	13,000	
192-000-536	Legal	<u>30,000</u>	
	Total Contractual Services		58,500
192-000-540	General Materials and Supplies		
192-000-546	Publications & Dues (IAJC)	10,000	
192-000-549	Other (Election included)	<u>6,000</u>	
	Tot. Gen. Materials and Supplies		16,000
192-000-550	Travel and Meetings		
192-000-551	Meetings--Local	5,000	
192-000-559	Other--Innovative	<u>10,000</u>	
	Total Travel and Meetings		15,000
192-000-560	Fixed Charges		
192-000-564	Gen. Ins.---Liab. & Property		25,000
192-000-590	Other		
192-000-593	Tuition Chargebacks	100,000	
192-000-594	Financial Chgs. & Adjust.	3,000	
192-000-599.10	Other--S.P.E.D.	20,000	
192-000-599.20	Other--Faculty Fellowship	<u>10,000</u>	
	Total Other		133,000
192-000-600	PROVISION FOR CONTINGENCIES		<u>75,000</u>
	TOTAL INSTITUTIONAL EXPENSE BUDGET		<u>\$359,800</u>

PROGRAM STATEMENT
Campus Services

Mission Statement:

To provide both educational and support administrative typing, transcription, printing, assembly, and final distribution in an efficient and orderly fashion through the professional service centers of Word Processing, Duplicating and the Mail Room.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Professional-Technical	1	1	1
Non-academic	<u>14</u>	<u>13.5</u>	<u>14.5</u>
Total staff	<u>15</u>	<u>14.5</u>	<u>15.5</u>
Salary cost per staff member	6,790	6,844	8,085
Supportive cost per staff member	<u>4,890</u>	<u>5,856</u>	<u>4,779</u>
Total cost per staff member	<u>\$11,680</u>	<u>12,700</u>	<u>12,864</u>

Output Data:

Sub Program A

Word Processing Center. To receive telephone dictation and written requests from Harper personnel for various necessary materials to be professionally typed, copied, or assembled on a regular basis within a reasonably short time. Some examples of typing tasks accomplished in this center are; dictaphone tapes, mag card letters, tests, articles, forms control maintenance, class schedules, Long Range Planning Study revisions, Who-Where Faculty/Staff Directory, message center telephone, key punching special lists, and bulk mail preparation on a limited basis. Word Processing personnel account for monthly time spent on typing, assembly, record keeping, and secretarial relief, along with preparing the offset chargeback billing.

Sub Program B

Offset Duplicating. To receive and promptly prepare printing requests on a first-in, first-out basis from authorized Harper personnel to include Board exhibits and financial statements, letters and flyers for bulk mailing, memos, tests, class handouts, manuals, forms, and related educational materials on a regular basis. Duplicating personnel account for monthly total sheets printed, machine down time, and they verify the accuracy of the individual "billing copy" of the offset requisitions prior to sending them to the Word Processing Center for final chargeback billing.

Sub Program C

Mail Distribution. To receive, sort, and distribute on a timely basis all incoming mail, and to pick up inter-office and outgoing mail at the several mail stations located throughout the campus, and to sort, weigh, and meter as required by the U.S. Postal Regulations on a regular daily schedule. The mail room personnel account for monthly mail expenses of metered, bulk, and postage due accounts, and tally the monthly volume of pieces handled according to income, inter-office, and outgoing metered mail.

EDUCATIONAL FUND BUDGET

1976-77

Campus Services (3)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
193-000-510	Salaries		
193-000-512	Professional	14,280	
193-000-516	Office	<u>111,050</u>	
	Total Salaries		125,330
193-000-520	Fringe Benefits		
193-000-521	Group Insurance	7,750	
193-000-525	Tuition Reimbursement	<u>120</u>	
	Total Fringe Benefits		7,870
193-000-530	Contractual Services		
193-000-534	Maintenance	3,500	
193-000-537	Contractual Office	2,000	
193-000-539	Other	<u>300</u>	
	Total Contractual Services		5,800
193-000-540	General Materials and Supplies		
193-000-541	Office	5,000	
193-000-542	Printing and Duplicating	22,000	
193-000-544	Materials--Postage	89,000	
193-000-546	Publications and Dues	40	
193-000-549	Other	<u>100</u>	
	Total Gen. Materials and Supplies		116,140
193-000-550	Travel and Meetings		
193-000-551	Meetings--Local	50	
193-000-554	Travel	<u>100</u>	
	Total Travel and Meetings		150
193-000-560	Fixed Charges		
193-000-561	Rental		42,560
193-000-580	Capital Outlay		
193-000-585	Equipment and Furniture		7,130
193-000-590	Other		
193-000-595	Facilities Charges		<u>(105,600)</u>
	TOTAL CAMPUS SERVICES BUDGET		<u>\$199,380</u>

PROGRAM STATEMENT
Office of Planning and Research

Mission Statement:

To provide and to coach others in providing information for management in the planning and operation of Harper College.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	1	1	1
Non-academic	2.5	2.5	2.5
Total Staff	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>
Salary cost per staff member	12,866	13,705	14,583
Supportive costs per staff member	<u>5,023</u>	<u>3,566</u>	<u>4,288</u>
Total cost per staff member	<u>\$17,889</u>	<u>17,271</u>	<u>19,871</u>

Output Data:

Sub Program A

Enrollment Projections. Every fall, project mid-term, winter, summer and the following fall's enrollment. In the spring, refine the following fall's projection along with the long term projections.

Sub Program B

Measurement and Evaluation of On-going Activities. Evaluation surveys are made of students who have graduated, withdrawn, and who are still in school. Longitudinal performance studies are made on samples of students each year, and the traffic flow in and out of Harper is measured at least twice per year. Evaluations of specific projects are made upon request.

Sub Program C

Long-range Planning. Long-range planning activity is coordinated among all budget units. A summary is made for institution, a review is organized and the plan is monitored. Coordinate the production of RAMP as required by the state.

Sub Program D

Coordination of Management Information Needs. Serve as liaison officer between institution and state. Coordinate the production of data to meet state requirements and local needs.

Sub Program E

Determination of New Program Needs. Business, community, and high school surveys are carried out to determine need for new programs and service.

Sub Program F

Internal Consulting and Advisory Service. Consulting help is offered faculty and administrators who are conducting educational research projects. In addition, research projects are promoted through in-service workshops and the publication, "Heuristic."

Sub Program G

External Consulting Service. Consulting help is offered community service groups who are conducting public service research projects.

EDUCATIONAL FUND BUDGET
1976-77
Planning and Research (194)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
194-000-510	Salaries		
194-000-511	Administrative	27,360	
194-000-516	Office	23,680	
194-000-517	Service	770	
194-000-518	Students	<u>330</u>	
	Total Salaries		52,140
194-000-520	Fringe Benefits		
194-000-521	Group Insurance	1,720	
194-000-525	Tuition Reimbursement	<u>60</u>	
	Total Fringe Benefits		1,780
194-000-530	Contractual Services		
194-000-532	Consultants	5,000	
194-000-534	Maintenance	180	
194-000-537	Contractual Office	860	
194-000-539	Other	<u>570</u>	
	Total Contractual Services		6,610
194-000-540	General Materials and Supplies		
194-000-541	Office	550	
194-000-542	Printing and Duplicating	3,300	
194-000-546	Publications and Dues	440	
194-000-549	Other	<u>200</u>	
	Tot.Gen.Materials and Supplies		4,490
194-000-550	Travel and Meetings		
194-000-551	Local Meeting Expense	250	
194-000-552	Mileage--Local	100	
194-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		850
194-000-580	Capital Outlay		
194-000-585	Equipment--Office		1,020
194-000-590	Other		
194-000-598	Data Processing Service Charge		<u>2,660</u>
	TOTAL PLANNING AND RESEARCH BUDGET		<u>\$69,550</u>

PROGRAM STATEMENT
Data Processing Center

Mission Statement:

The mission of the Computer Center is to develop and maintain an efficient, effective cadre of skilled technical and professional personnel fully utilizing modern computer equipment to meet instructional and administrative computing needs while reducing or avoiding overall costs wherever possible.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Professional-Technical	7	7	8
Non-academic	<u>7</u>	<u>7</u>	<u>7</u>
Total Staff	<u>15</u>	<u>15</u>	<u>16</u>
Salary cost per staff member	11,820	12,860	13,820
Supportive cost per staff member	<u>18,407</u>	<u>20,389</u>	<u>23,350</u>
Total cost per staff member	<u>\$30,227</u>	<u>33,249</u>	<u>37,170</u>

Output Data:

Sub Program A

Instructional Support. To provide systems, programming, and operational facilities for direct use by students and faculty in programs of instruction requiring access to computing facilities for problem-solving, technical skill development, simulation, and other forms of computer assisted instruction to enhance the learning experience to all students.

Sub Program B

Administrative Support. To provide systems, programming, and operational facilities for use in support of a computer-based college information system producing useful operational reports, information summaries, and institutional research data necessary to achieve the college mission.

EDUCATIONAL FUND BUDGET
1976-77
Data Processing Center (5)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
195-000-510	Salaries		
195-000-511	Administrative	30,200	
195-000-512	Professional	124,200	
195-000-516	Office	66,700	
195-000-518	Students	<u>8,400</u>	
	Total Salaries		229,500
195-000-520	Fringe Benefits		
195-000-521	Group Insurance	8,220	
195-000-525	Tuition Reimbursement	1,380	
195-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		9,700
195-000-530	Contractual Services		
195-000-534	Maintenance	13,240 *	
195-000-539	Other	<u>24,400</u>	
	Total Contractual Services		37,640
195-000-540	Gen. Materials and Supplies		
195-000-541	Office	18,990	
195-000-542	Printing and Duplicating	500	
195-000-544	Materials	1,320	
195-000-546	Publications and Dues	<u>620</u>	
	Tot. Gen. Materials and Supplies		21,430
195-000-550	Travel and Meetings		
195-000-551	Local Meeting Expense	100	
195-000-552	Mileage--Local	100	
195-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		700
195-000-560	Fixed Charges		
195-000-561	Rental of Equipment		308,450 **
195-000-580	Capital Outlay		
195-000-585	Equipment--Office		4,660
195-000-590	Other		
195-000-598.1	Data Proc. Service Charge	(594,730)	
195-000-598.2	Data Proc. Service Charge	<u>(17,350)</u>	
	Total Other		<u>(612,080)</u>
	TOTAL DATA PROCESSING CENTER BUDGET		<u><u>-0-</u></u>

Willow Park:
\$ 240*
7,850**
\$8,090

PROGRAM STATEMENT
College Relations

Mission Statement:

It is the general purpose of this area to support the development and expansion of the college's human resources by providing direct assistance to the president, administrators, and faculty through the coordination of special projects, maintaining effective legislative and public relations, coordination of external surveys and reports and other staff services.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative		1	1
Professional	N.A.	0	0.5
Non-academic		<u>2</u>	<u>2</u>
Total Staff		<u>3</u>	<u>3.5</u>
Salary cost per staff member		\$13,620	14,262
Supportive cost per staff member		<u>2,570</u>	<u>2,286</u>
Total cost per staff member		<u>\$16,190</u>	<u>16,548</u>

Output Data:

Sub Program A

To provide an effective public relations/community information program for the college.

Sub Program B

To maintain effective relationships with state representatives and federal officials in order to insure that legislative action is in the best interests of the college.

Sub Program C

To assemble information requested in surveys, reports, and studies from outside agencies in order to insure that information provided by the college is recorded consistently, correctly, and within appropriate deadlines.

Sub Program D

To provide staff support to the president as requested in order to assist him in the performance of his duties.

Sub Program E

To receive and promptly fulfill requests for the use of college facilities for co-curricular and extra-curricular uses by faculty, students, and staff; to similarly respond to facilities requests by off-campus groups and organizations in conformance with the College Facilities Use and Rental Policy. This sub-program includes the recruitment, training, and assignment of campus tour guides for the convenience of groups visiting the campus.

PROGRAM STATEMENT
College Relations

Mission Statement:

It is the general purpose of this area to support the development and expansion of the college's human resources by providing direct assistance to the president, administrators, and faculty through the coordination of special projects, maintaining effective legislative and public relations, coordination of external surveys and reports and other staff services.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative		1	1
Professional	N.A.	0	0.5
Non-academic		<u>2</u>	<u>2</u>
Total Staff		<u>3</u>	<u>3.5</u>
Salary cost per staff member		\$13,620	14,262
Supportive cost per staff member		<u>2,570</u>	<u>2,286</u>
Total cost per staff member		<u>\$16,190</u>	<u>16,548</u>

Output Data:

Sub Program A

To provide an effective public relations/community information program for the college.

Sub Program B

To maintain effective relationships with state representatives and federal officials in order to insure that legislative action is in the best interests of the college.

Sub Program C

To assemble information requested in surveys, reports, and studies from outside agencies in order to insure that information provided by the college is recorded consistently, correctly, and within appropriate deadlines.

Sub Program D

To provide staff support to the president as requested in order to assist him in the performance of his duties.

Sub Program E

To receive and promptly fulfill requests for the use of college facilities for co-curricular and extra-curricular uses by faculty, students, and staff; to similarly respond to facilities requests by off-campus groups and organizations in conformance with the College Facilities Use and Rental Policy. This sub-program includes the recruitment, training, and assignment of campus tour guides for the convenience of groups visiting the campus.

EDUCATIONAL FUND BUDGET
1976-77
College Relations (196)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
196-000-510	Salaries		
196-000-511	Administrative	25,790	
196-000-512	Professional	6,000	
196-000-516	Office	18,130	
196-000-518	Students	500	
	Total Salaries		50,420
196-000-520	Fringe Benefits		
196-000-521	Group Insurance	1,720	
196-000-525	Tuition Reimbursement	180	
196-000-528	Professional Expense	100	
	Total Fringe Benefits		2,000
196-000-530	Contractual Services		
196-000-534	Maintenance	120	
196-000-537	Contractual Office	550	
196-000-539	Other	500	
	Total Contractual Services		1,170
196-000-540	General Materials and Supplies		
196-000-541	Office	440	
196-000-542	Printing and Duplicating	1,450	
196-000-546	Publications and Dues	600	
196-000-547	Advertising	400	
	Total Gen. Materials & Supplies		2,890
196-000-550	Travel and Meetings		
196-000-551	Local Meeting Expense	890	
196-000-552	Mileage--Local	50	
196-000-554	Travel	500	
	Total Travel and Meetings		1,440
	TOTAL COLLEGE RELATIONS BUDGET		<u>\$57,920</u>

PROGRAM STATEMENT
Director of Development

Mission Statement:

The Director of Development shall provide direct assistance to the president, administrators, and faculty through the coordination of special projects for external funding, maintaining effective legislative and public relations. In addition, the restructuring of the Educational Foundation shall be undertaken.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative		1	1
Non-academic	N.A.	<u>1</u>	<u>1</u>
Total staff		<u>2</u>	<u>2</u>
Salary cost per staff member		15,555	16,670
Supportive cost per staff member		<u>3,135</u>	<u>3,320</u>
Total cost per staff member		<u>\$18,690</u>	<u>19,990</u>

Output Data:

Sub Program A

To plan the college's total organization approach to external fund-raising, including government, corporate, foundation, individual and alumni sources.

Sub Program B

To initiate, or assist in initiating, project proposals which will help in the development of the college, and coordinate the entire application procedure for obtaining external funding.

Sub Program C

To maintain effective relationships with state representatives and federal officials in order to insure that legislative action is in the best interests of the college.

Sub Program D

To provide staff support to the president as requested in order to assist him in the performance of his duties.

EDUCATIONAL FUND BUDGET
1976-77
Development (197)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
197-000-510	Salaries		
197-000-511	Administrative	24,790	
197-000-516	Office	<u>8,550</u>	
	Total Salaries		33,340
197-000-520	Fringe Benefits		
197-000-521	Group Insurance	1,060	
197-000-525	Tuition Reimbursement	120	
197-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		1,280
197-000-530	Contractual Services		
197-000-534	Maintenance	60	
197-000-537	Contractual Office	350	
197-000-539	Other	<u>880</u>	
	Total Contractual Services		1,290
197-000-540	Gen. Materials and Supplies		
197-000-541	Office	510	
197-000-542	Printing and Duplicating	1,850	
197-000-546	Publications and Dues	<u>800</u>	
	Tot. Gen. Materials and Supplies		3,160
197-000-550	Travel and Meetings		
197-000-551	Local Meeting Expense	300	
197-000-552	Mileage--Local	110	
197-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		<u>910</u>
	TOTAL DEVELOPMENT BUDGET		<u>\$ 39,980</u>

BUILDING FUND BUDGET
1976-77

Revenue

200-000-300	<u>FUND EQUITY JULY 1, 1976</u>	\$ 649,200
200-000-410	<u>LOCAL GOVERNMENT SOURCES</u>	
200-000-411	Taxes--Current, 1976	880,000
200-000-420	<u>STATE SOURCES</u>	
200-000-421	State Apportionment	1,700,000
200-000-440	<u>STUDENT TUITION AND FEES</u>	
200-000-442	Student Fees--Parking	44,000
200-000-460	<u>FACILITIES</u>	
200-000-461	Rental of Facilities	3,000
200-000-470	<u>INTEREST ON INVESTMENTS</u>	
200-000-472	Time Deposits	17,000
200-000-490	<u>OTHER</u>	
200-000-498	Transfer to Site and Construction Fund	<u>(350,000)</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY, JUNE 30, 1977	<u>\$2,943,200</u>

BUILDING FUND BUDGET
1976-77

Expenditure Summary

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>	
271-000-000	Maintenance Department	243,210
272-000-000	Custodial Department	611,310
273-000-000	Roads & Grounds Dept.	277,410
274-000-000	Safety Department	151,760
275-000-000	Central Receiving and Transportation Dept.	54,160
276-000-000	Utility Department	672,800
278-000-000	Bldgs, & Grounds Admin.	81,260
270-000-000	Willow Park Center	<u>162,270</u>
	Total	2,254,180
290-000-000	<u>INSTITUTIONAL SUPPORT</u>	<u>99,000</u>
	TOTAL ACCRUED EXPENDITURES 1976-77	<u>\$2,353,180</u>
200-000-300	FUND EQUITY JUNE 30, 1976	<u>\$ 590,020</u>

BUILDING AND MAINTENANCE FUND BUDGET - 1976-77

	Maint. Dept. 271	Custod. Dept. 272	Grounds Dept. 273	Safety Dept. 274	Transp. Dept. 275	Utility Dept. 276	Admin. 278	Willow Pk.Cent. 270-007	Instit. Support 299	Total Physical Plant
510 Salaries										
511 Administrative							26,700			26,700
512 Professional			1,200							1,200
516 Office						28,770	26,940			55,710
517 Service	174,800	511,580	133,980	96,870	34,640	108,630	19,160	22,150		1,101,810
518 Students				27,000						27,000
519 Overtime	5,220	6,180	8,660	9,000	500	4,790		500		34,850
Total Salaries	180,020	517,760	143,840	132,870	35,140	142,190	72,800	22,650		1,247,270
520 Fringe Benefits										
521 Group Insurance	6,500	24,000	3,000	4,000	1,500	5,500	2,750	1,000		48,250
524 Workman's Comp.									31,190	31,190
525 Tuition Reimbursement							200			200
528 Professional Expense							150			150
Total Fringe Benefits	6,500	24,000	3,000	4,000	1,500	5,500	3,100	1,000	31,190	79,790
530 Contractual Services										
534 Contract.Maintenance	6,950	23,320	54,000	2,800		33,510	320	4,250		125,150
Tot. Contractual Svcs.	6,950	23,320	54,000	2,800		33,510	320	4,250		125,150
540 Gen.Materials and Supplies										
541 Office	120	130	120	510		180	490			1,550
542 Printing & Duplicating				2,400			1,200			3,600
543 Service Supplies		40,440	31,190	4,200		22,080		2,700		100,610
544 Maintenance Materials	48,460									48,460
546 Publications and Dues							350			350
549 Svc. Uniforms	860	4,410	1,070	2,150	230	640		290		9,650
Tot.Gen.Mat.& Supplies	49,440	44,980	32,380	9,260	230	22,900	2,040	2,990		164,220
550 Travel and Meeting Exp.										
551 Meeting Exp.--Local							1,300			1,300
552 Mileage--Local					1,500			1,090		2,590
554 Travel							1,700			1,700
556 Vehicle Expense	300		6,400	2,830	4,750					14,280
Total Travel and Mtg.	300		6,400	2,830	6,250		3,000	1,090		19,870

BUILDING AND MAINTENANCE FUND BUDGET - 1976-77 (cont.)

	Maint. Dept. 271	Custod. Dept. 272	Grounds Dept. 273	Safety Dept. 274	Transp. Dept. 275	Utility Dept. 276	Admin. 278	Willow Pk.Cent. 270-007	Instit. Support 299	Total Physical Plant
560 Fixed Charges										
561 Equip. & Facilities Rental			1,840					114,000		115,840
564 Gen. & Auto. Insurance					6,340			1,000	45,240	52,580
Total Fixed Charges			<u>1,840</u>		<u>6,340</u>			<u>115,000</u>	<u>45,240</u>	<u>168,420</u>
570 Plant Utilities										
571 Gas, Heating						95,160		2,870		98,030
573 Electricity						226,630		7,040		233,670
574 Water and Sewage						10,000		280		10,280
575 Telephone						136,910		5,100		142,010
576 Refuse Disposal			9,250							9,250
Total Plant Utilities			<u>9,250</u>			<u>468,700</u>		<u>15,290</u>		<u>493,240</u>
580 Capital Outlay										
584 Building Remodeling								12,570		12,570
588 Equipment, Service		1,250	26,700		4,700					32,650
Total Capital Outlay		<u>1,250</u>	<u>26,700</u>		<u>4,700</u>				<u>12,570</u>	<u>45,220</u>
600 Provision for Contingency								10,000		10,000
TOTAL BLDG. & MAINT.FUND	<u>243,210</u>	<u>611,310</u>	<u>277,410</u>	<u>151,760</u>	<u>54,160</u>	<u>672,800</u>	<u>81,260</u>	<u>162,270</u>	<u>99,000</u>	<u>2,353,180</u>

STAFFING

	New Tot.	New Tot.	New Tot.	New Tot.	New Tot.	New Tot.	New Tot.	New Tot.	New Tot.				
Administrative	0	0	0	0	0	0	0	0	1	0	0	0	1
Supervisory	1	2	0	5	0	1	0	2	0	1	0	1	13
Service	0	11	4	43	0	13	0	6	0	2	0	7	84
Office	0	0	0	0	0	0	0	0	0	3	0	3	6
Totals	<u>1</u>	<u>13</u>	<u>4</u>	<u>48</u>	<u>0</u>	<u>14</u>	<u>0</u>	<u>8</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>11</u>	<u>104</u>

PROGRAM STATEMENT
Maintenance Department

Mission Statement:

This service organization deals with the routine repair of building systems, structures, and utility systems, including normal recurring repairs and preventive maintenance.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	0	0	0
Supervisory	1	1	2
Non-academic	<u>11</u>	<u>11</u>	<u>11</u>
Total Staff	<u>12</u>	<u>12</u>	<u>13</u>
Salary cost per staff member	11,374	12,248	13,848
Supportive cost per staff member	4,446	5,083	4,860
Total cost per staff member	<u>\$15,820</u>	<u>17,331</u>	<u>18,708</u>

Output Data:

Sub Program A

Maintenance of interior and exterior of buildings including plumbing, heating, air conditioning and ventilation, repair and installation of plant electrical system, carpentry, cabinet repairs, painting and glazing, repairs to hardware (locks, closers, etc.), roofing, gutters, downspouts and sheet metal work, classroom and laboratory furniture repairs, and interior and exterior painting.

Sub Program B

Preventive maintenance of the following distribution systems within plant buildings; electrical, heating, process steam, potable and sanitary water, natural gas fuel, sanitary and sewer lines.

BUILDING AND MAINTENANCE FUND BUDGET
1976-77
Maintenance Department (271)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
271-000-510	Salaries		
271-000-517	Service	174,800	
271-000-519	Overtime	<u>5,220</u>	
	Total Salaries		180,020
271-000-520	Fringe Benefits		
271-000-521	Group Insurance		6,500
271-000-530	Contractual Services		
271-000-534	Maintenance		
271-000-534.1	Glazing	2,070	
271-000-534.2	Elevator Maint.	4,280	
271-000-534.3	Sanitary Sewers	<u>600</u>	
	Total Contractual Services		6,950
271-000-540	General Materials and Supplies		
271-000-541	Office	120	
271-000-544	Maintenance Materials	48,460	
271-000-549	Other--Uniforms	<u>860</u>	
	Tot.General Materials & Suppl.		49,440
271-000-550	Travel Expense		
271-000-556	Vehicle Expense		<u>300</u>
	TOTAL MAINTENANCE DEPARTMENT BUDGET		<u>\$243,210</u>

PROGRAM STATEMENT
Custodial Department

Mission Statement:

The Custodial Department performs all janitorial and custodial services for college buildings and structures.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	0	0	0
Supervisory	5	5	5
Non-academic	<u>39</u>	<u>41</u>	<u>43</u>
Total Staff	<u>44</u>	<u>46</u>	<u>48</u>
Salary cost per staff member	10,120	10,280	10,786
Supportive cost per staff member	<u>1,379</u>	<u>1,920</u>	<u>1,950</u>
Total cost per staff member	<u>\$11,499</u>	<u>12,200</u>	<u>12,736</u>

Output Data:

Sub Program A

This department maintains the cleanliness of buildings, including windows, walls, ceilings, floors and rest-rooms, based on frequency schedules.

Sub Program B

This department provides for equipment and furniture set-ups to support all activities of the college.

Sub Program C

This department provides for snow removal from building sidewalks and steps.

Sub Program D

This department issues and replenishes paper towels, tissue, cleaners, wax, and operates custodial machinery.

BUILDING AND MAINTENANCE FUND BUDGET
19 5-77
Custodial Department (272)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
272-000-510	Salaries		
272-000-517	Service	511,580	
272-000-519	Overtime	<u>6,180</u>	
	Total Salaries		517,760
272-000-520	Fringe Benefits		
272-000-521	Group Insurance		24,000
272-000-530	Contractual Services		
272-000-534	Maintenance		
272-000-534.1	Drapery R&R	2,430	
272-000-534.2	Window Washing	2,300	
272-000-534.3	Pest and Insect Control	750	
272-000-534.4	Dust and Floor Mop	2,700	
272-000-534.5	Laundry Service	1,940	
272-000-534.6	Machinery Repair	700	
272-000-534.7	Carpet and Upholstery Rep.	12,000	
272-000-534.8	Minor Equip. Repairs	<u>500</u>	
	Total Contractual Services		23,320
272-000-540	General Materials & Supplies		
272-000-541	Office	130	
272-000-543	Service Supplies	40,440	
272-000-549	Other--Uniforms	<u>4,410</u>	
	Tot.Gen.Materials & Supplies		44,980
272-000-580	Capital Outlay		
272-000-588	Equipment--Service		<u>1,250</u>
	 TOTAL CUSTODIAL DEPARTMENT BUDGET		 <u>\$611,310</u>

PROGRAM STATEMENT
Roads and Grounds Department

Mission Statement:

The Roads and Grounds Department maintains the college grounds, road network, and parking facilities.

Input Data:

<u>Staff</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	0	0	0
Supervisory	1	1	1
Non-academic	<u>13</u>	<u>13</u>	<u>13</u>
Total Staff	<u>14</u>	<u>14</u>	<u>14</u>
Salary cost per staff member	9,164	9,875	10,274
Supportive costs per staff member	<u>3,899</u>	<u>9,392</u>	<u>9,541</u>
Total cost per staff member	<u>\$13,063</u>	<u>19,267</u>	<u>19,815</u>

Output Data:

Sub Program A

This department cares for and maintains all growing things on the campus; such as, flowers, grass, ground cover, trees, shrubs and nursery stock.

Sub Program B

Routine and preventive maintenance of campus roads, sidewalks, and parking lots is performed according to program.

Sub Program C

Snow removal and ice control on walkways, roadways, and parking lots is performed as demand occurs.

Sub Program D

Maintenance of athletic playing fields, including seeding, planting, and control of growth.

Sub Program E

Trash hauling and refuse disposal is accomplished by this department.

Sub Program F

Shipping and receiving delivery service is provided by this department.

BUILDING AND MAINTENANCE FUND BUDGET
1976-77
Roads and Grounds Department (273)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
273-000-510	Salaries		
273-000-512	Professional	1,200	
273-000-517	Service	133,980	
273-000-519	Overtime	<u>8,660</u>	
	Total Salaries		143,840
273-000-520	Fringe Benefits		
273-000-521	Group Insurance		3,000
273-000-530	Contractual Services		
273-000-534	Maintenance		
273-000-534.1	Lot and Road Sealing	9,000	
273-000-534.2	Road Paving	19,000	
273-000-534.3	Snow Removal	11,000	
273-000-534.4	Move to G and H	<u>15,000</u>	
	Total Contractual Services		54,000
273-000-540	General Materials and Supplies		
273-000-541	Office	120	
273-000-543	Service Supplies	31,190	
273-000-549	Other--Uniforms	<u>1,070</u>	
	Tot.Gen.Materials and Supplies		32,380
273-000-550	Travel and Meeting Expense		
273-000-556	Vehicle Expense		6,400
273-000-560	Fixed Charges		
273-000-561	Rental of Equipment		1,840
273-000-570	Plant Utilities		
273-000-576	Refuse Disposal		9,250
273-000-580	Capital Outlay		
273-000-588	Equipment, Service		
273-000-588.1	Ford Tractor	15,000	
273-000-588.2	3/4 Ton P/U w/blade	6,200	
273-000-588.3	Two Yazoo Mowers	<u>5,500</u>	
	Total Capital Outlay		<u>26,700</u>
	TOTAL ROADS AND GROUNDS DEPARTMENT BUDGET		<u>\$277,410</u>

PROGRAM STATEMENT
Public Safety Department

Mission Statement:

The Public Safety Department provides public safety services for the college community.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	0	0	0
Supervisory	2	2	2
Non-academic	<u>6</u>	<u>6</u>	<u>6</u>
Total Staff	<u>8</u>	<u>8</u>	<u>8</u>
Salary cost per staff member	12,793	12,198	13,234
Supportive cost per staff member	<u>1,977</u>	<u>2,269</u>	<u>5,736</u>
Total cost per staff member	<u>\$14,770</u>	<u>14,467</u>	<u>18,970</u>

Output Data:

Sub Program A

Building foot patrols and motorized road and parking lot patrols are performed for the safety and security of the college community by this department.

Sub Program B

Vehicle registration and control of vehicular traffic is performed, including the issuance of parking permits and the enforcement of campus traffic regulations.

Sub Program C

Safety and fire inspection patrols of campus and college buildings are performed by this department.

Sub Program D

Special motorist assistance program is performed by this department.

Sub Program E

Campus security radio network is operated and maintained by this department.

Sub Program F

This department provides safety and security for all campus activities and athletic home game activities off-campus.

BUILDING AND MAINTENANCE FUND BUDGET
1976-77
Safety Department (274)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
274-000-510	Salaries		
274-000-517	Service Staff	96,870	
274-000-518	Student Employees	27,000	
274-000-519	Overtime	<u>9,000</u>	
	Total Salaries		132,870
274-000-520	Fringe Benefits		
274-000-521	Group Insurance		4,000
274-000-530	Contractual Services		
274-000-534	Maintenance		
274-000-534.1	Radio Repair	1,200	
274-000-534.2	Fire Extinguisher	1,200	
274-000-534.3	Traffic Signs	<u>400</u>	
	Total Contractual Services		2,800
274-000-540	General Materials and Supplies		
274-000-541	Office	510	
274-000-542	Printing and Duplicating	2,400	
274-000-543	Service Supplies	4,200	
274-000-549	Other--Uniforms	<u>2,150</u>	
	Tot.Gen.Materials and Supplies		9,260
274-000-550	Travel and Meeting Expense		
274-000-556	Vehicle Expense		<u>2,830</u>
	TOTAL PUBLIC SAFETY DEPARTMENT BUDGET		<u>\$151,760</u>

PROGRAM STATEMENT
Central Receiving and Transportation Department

Mission Statement:

The Central Receiving and Transportation Department operates the central warehouse and provides for the acquisition, dispatch, care and maintenance of all college-owned automotive equipment.

Input Data:

<u>Staff</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	0	0	0
Supervisory	1	1	1
Non-academic	<u>2</u>	<u>2</u>	<u>2</u>
Total Staff	<u>3</u>	<u>3</u>	<u>3</u>
Salary cost per staff member	9,723	10,817	11,713
Supportive cost per staff member	<u>4,153</u>	<u>15,443</u>	<u>6,340</u>
Total cost per staff member	<u>\$13,876</u>	<u>26,260</u>	<u>18,053</u>

Output Data:

Sub Program A

Receiving. Receives new supplies and equipment and confirms that new supplies and equipment have been received as ordered to permit payment.

Sub Program B

Inventory. Inventory tags new capital items and prepares data for initial entry into computer master file.

Sub Program C

Acquisition of Automotive Equipment. Provides written specifications for new or replacement automotive equipment; provides operating cost studies to determine time of replacement of college-owned vehicles.

Sub Program D

Dispatching of Vehicles. Provides an orderly method of dispatching college-owned vehicles to using members of the college community.

Sub Program E

Preventive Maintenance. Provides a systemic method of inspection, servicing, and repairing college-owned automotive vehicles.

Sub Program F

Automotive Insurance. Provides for full automotive insurance coverage for all college-owned automobiles.

Sub Program G

State Licenses. Provides for annual licensing of all college-owned automotive vehicles.

BUILDING AND MAINTENANCE FUND BUDGET
1976-1977
Central Receiving and Transportation (275)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
275-000-510	Salaries		
275-000-517	Service Staff	34,640	
275-000-519	Overtime	<u>500</u>	
	Total Salaries		35,140
275-000-520	Fringe Benefits		
275-000-521	Group Insurance		1,500
275-000-540	General Materials and Supplies		
275-000-549	Other--Uniforms		230
275-000-550	Travel Expense		
275-000-552	Mileage--Local	1,500	
275-000-556	Vehicle Expense	<u>4,750</u>	
	Total Travel Expense		6,250
275-000-560	Fixed Charges		
275-000-564	Auto Insurance		6,340
275-000-580	Capital Outlay		
275-000-588	Equipment, Service		
275-000-588.1	Four-door Sedan		<u>4,700</u>
	 TOTAL CENTRAL RECEIVING AND TRANSPORTATION BUDGET		 <u>\$54,160</u>

PROGRAM STATEMENT
Utilities Department

Mission Statement:

This service organization deals with the routine repair of building systems, structures and utility systems, including normal recurring repairs and preventive maintenance.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	0	0	0
Supervisory	2	2	2
Non-academic	<u>9</u>	<u>9</u>	<u>9</u>
Total Staff	<u>11</u>	<u>11</u>	<u>11</u>
Salary cost per staff member	11,433	11,624	12,926
Supportive costs per staff member	<u>28,492</u>	<u>33,342</u>	<u>48,238</u>
Total cost per staff member	<u>\$39,925</u>	<u>44,966</u>	<u>61,164</u>

Output Data:

Sub Program A

The Utility Department operates and maintains the college high pressure steam generating plant and selective fuel systems.

Sub Program B

The Utility Department operates the central plant environment control center located in the Physical Plant Building, and operates and maintains all sub-central mechanical rooms on campus.

Sub Program C

The Utility Department operates and maintains all utility systems, sewage, potable and sanitary water, natural gas and fuel oil, electrical and water hardness control systems.

Sub Program D

The Utility Department maintains and operates all air conditioning/heating air handling units, including the system balance and filter media control.

Sub Program E

The Utility Department trains and qualifies all employees to stand watch in the steam generation plant and operate the high pressure steam generating system.

Sub Program F

The Utility Department operates the college telephone switchboard.

BUILDING AND MAINTENANCE FUND BUDGET
1976-1977
Utilities Department (276)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
276-000-510	Salaries		
276-000-516	Office	28,770	
276-000-517	Service Staff	108,630	
276-000-519	Overtime	<u>4,790</u>	
	Total Salaries		142,190
276-000-520	Fringe Benefits		
276-000-521	Group Insurance		5,500
276-000-530	Contractual Services		
276-000-534	Maintenance		
276-000-534.1	A/C Maintenance	14,650	
276-000-534.2	HVAC Controls	2,000	
276-000-534.3	Exterior Lighting	6,860	
276-000-534.4	Food Svc. Refrig.	6,500	
276-000-534.5	Radio Equipment	0	
276-000-534.6	EDP A/C System	1,500	
276-000-534.7	Elec. Transmission	1,500	
276-000-534.8	Water--Chemical Treat.	<u>500</u>	
	Total Contractual Services		33,510
276-000-540	General Materials and Supplies		
276-000-541	Office	180	
276-000-543	Service Supplies	22,080	
276-000-549	Other--Uniforms	<u>640</u>	
	Tot.Gen.Materials and Supplies		22,900
276-000-570	Utilities		
276-000-571	Fuel, Heating	95,160	
276-000-573	Electricity	226,630	
276-000-574	Water and Sewage	10,000	
276-000-575	Telephone	<u>136,910</u>	
	Total Utilities		<u>468,700</u>
	TOTAL UTILITIES DEPARTMENT BUDGET		<u>\$672,800</u>

PROGRAM STATEMENT
Director of Physical Plant

Mission Statement:

The Director of Physical Plant is responsible for the operation and planning, remodel designing, estimating, drafting, overall administration of maintenance, safety and fire protection, custodial and utilities operations, roads and grounds maintenance, Building and Maintenance Fund accounting and budgeting, and central receiving and transportation, in order to provide efficient physical plant facilities.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	1	1	1
Supervisory	1	1	1
Non-academic	3	3	3
Total Staff	<u>5</u>	<u>5</u>	<u>5</u>
Salary cost per staff member	12,148	13,450	14,560
Supportive cost per staff member	1,332	1,600	1,692
Total cost per staff member	<u>\$13,480</u>	<u>15,050</u>	<u>16,252</u>

Output Data:

Sub Program A

Maintenance Department provides routine care and repair of building systems, structures, and utility systems, including normal recurring repairs and preventive maintenance.

Sub Program B

Custodial Department provides janitorial and custodial service, including routine housekeeping functions, cleaning and set-up support.

Sub Program C

Grounds Department provides care and maintenance of campus grounds, road network and parking facilities.

Sub Program D

Central Receiving and Transportation Department operates the central warehouse and provides for the acquisition, dispatch, care and maintenance of all college-owned automotive equipment.

Sub Program E

Utilities Department provides for the operation, care, and maintenance of all campus utility systems.

Sub Program F

Public Safety Department provides safety services for the college community.

BUILDING AND MAINTENANCE FUND BUDGET
1976-77
Buildings and Maintenance Administration (278)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
278-000-510	Salaries		
278-000-511	Administration	26,700	
278-000-516	Office	26,940	
278-000-517	Service Staff	<u>19,160</u>	
	Total Salaries		72,800
278-000-520	Fringe Benefits		
278-000-521	Group Insurance	2,750	
278-000-525	Tuition Reimbursement	200	
278-000-528	Professional Expense	<u>150</u>	
	Total Fringe Benefits		3,100
278-000-530	Contractual Services		
278-000-534	Maintenance--Office Machine Repairs		320
278-000-540	General Materials and Supplies		
278-000-541	Office	490	
278-000-542	Printing and Duplicating	1,200	
278-000-546	Publications and Dues	<u>350</u>	
	Tot.Gen.Materials and Supplies		2,040
278-000-550	Travel and Meeting Expense		
278-000-551	Meetings--Local	1,300	
278-000-554	Travel	<u>1,700</u>	
	Total Travel and Meeting Exp.		<u>3,000</u>
	TOTAL BUILDINGS AND MAINTENANCE ADMINISTRATION BUDGET		<u>\$81,260</u>

PROGRAM STATEMENT
Willow Park Center

Mission Statement:

Willow Park Center budget provides operating cost center for leased facilities at extension center.

<u>Input Data:</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative		0	0
Supervisory	N.A.	0	0
Non-academic		<u>2</u>	<u>2</u>
Total staff		<u>2</u>	<u>2</u>
Salary cost per staff member		10,420	11,325
Supportive costs per staff member		<u>65,895</u>	<u>69,810</u>
Total cost per staff		<u>\$76,315</u>	<u>81,135</u>

Output Data:

Sub Program A

Custodial effort provides housekeeping services at the Willow Park Center.

Sub Program B

Utility Department arranges for utility service and payment of utility expenses.

Sub Program C

Oversees leasing agreement for the Willow Park facilities, assuring conformance to the agreement by parties involved.

BUILDING AND MAINTENANCE FUND BUDGET

1976-77

Willow Park Center (270-007)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
270-007-510	Salaries		
270-007-517	Service Staff	22,150	
270-007-519	Overtime	<u>500</u>	
	Total Salaries		22,650
270-007-520	Fringe Benefits		
270-007-521	Group Insurance		1,000
270-007-530	Contractual Services		
270-007-534	Maintenance		
270-007-534.1	Window Cleaning	700	
270-007-534.2	Pest Control	300	
270-007-534.3	Machinery Repair	250	
270-007-534.4	A/C Filter Replacement	340	
270-007-534.5	A/C and Heating Repairs	1,700	
270-007-534.6	Elevator Maintenance	660	
270-007-534.7	Refuse Disposal	<u>300</u>	
	Total Contractual Services		4,250
270-007-540	General Materials and Supplies		
270-007-543	Service Supplies	2,700	
270-007-549	Other--Uniforms	<u>290</u>	
	Tot.Gen.Materials and Supplies		2,990
270-007-550	Travel and Meeting Expense		
270-007-552	Local Travel		1,090
270-007-560	Fixed Charges		
270-007-561	Facility Rental	114,000	
270-007-564	Insurance	<u>1,000</u>	
	Total Fixed Charges		115,000
270-007-570	Plant Utilities		
270-007-571	Heating, Gas	2,870	
270-007-573	Electricity	7,040	
270-007-574	Water and Sewage	280	
270-007-575	Telephone	<u>5,100</u>	
	Total Plant Utilities		<u>15,290</u>
	TOTAL WILLOW PARK CENTER BUDGET		<u>\$162,270</u>

PROGRAM STATEMENT
Institutional Support

Mission Statement:

This program provides for accumulation of expenses that benefit the entire institution and are not readily assignable to particular cost centers in the Building and Maintenance Fund.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	0	0	0
Professional-Technical	0	0	0
Non-academic	<u>0</u>	<u>0</u>	<u>0</u>
Total Staff	<u>0</u>	<u>0</u>	<u>0</u>
Salary cost per staff member	0	0	0
Supportive cost per staff member	0	0	0
Total cost per staff member	0	0	0
Total cost of program	<u>\$61,760</u>	<u>94,200</u>	<u>99,000</u>

Output Data:

Sub Program A

General Insurance. Provides for insurance risk coverage of college-owned property, equipment, professional and property owner's liability, professional malpractice, and other special risk coverages.

Sub Program B

Workman's Compensation Insurance. Provides Workman's Compensation insurance coverage as required by state law.

Sub Program C

Unemployment Insurance. Provides unemployment insurance coverage as required by state law.

Sub Program D

Building Remodeling. Provides for remodeling of institutional facilities to meet changing requirements of the college community.

BUILDING AND MAINTENANCE FUND REQUEST
1976-77
Institutional Support (299)

Expenditures

290-000-000	<u>INSTITUTIONAL SUPPORT</u>		
299-000-520	Fringe Benefits		
299-000-524	Workmen's Compensation		31,190
299-000-560	Fixed Charges		
299-000-564	Insurance		
299-000-564.1	Malpractice	5,930	
299-000-564.2	Liability Umbrella	4,500	
299-000-564.3	EDP Exposure	290	
299-000-564.4	Wrongful Acts	1,800	
299-000-564.5	Foreign Travel Liability	340	
299-000-564.6	Fidelity Bond	2,500	
299-000-564.7	Master Contents & Liability	<u>29,880</u>	
	Total Fixed Charges		45,240
299-000-580	Capital Outlay		
299-000-584	Building Remodeling		
299-000-584.1	Resurface Sidewalks, Lot #1, F-P	2,200	
299-000-584.2	Willow Park Remodeling	3,660	
299-000-584.3	Signage	<u>6,710</u>	
	Total Capital Outlay		12,570
299-000-600	Provision for Contingency		<u>10,000</u>
	 TOTAL INSTITUTIONAL SUPPORT BUDGET		 <u>\$ 99,000</u>

PROGRAM STATEMENT
Food Services

Mission Statement:

The Food Service Department is organized under the Dean of Student Services to reflect its mission of providing a need centered food operation for the students, faculty, staff, and guests of the college. The services are operated on a break-even financial policy.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative (FTE)	1	1	1
Professional-Technical (FTE)	1.5	1.5	1.5
Non-academic*	<u>19</u>	<u>20</u>	<u>21</u>
Total Staff	<u>21.5</u>	<u>22.5</u>	<u>23.5</u>
*1872 hours used to compute full-time non-academic equivalents.			
Salary costs per staff member (does not include student salaries)	6,913	7,427	8,280
Supportive non-food costs per staff member	<u>2,685</u>	<u>3,196</u>	<u>4,040</u>
Total non-food costs per staff member	<u>\$9,598</u>	<u>10,623</u>	<u>12,320</u>

Output Data:

Sub Program A

Student Cafeteria. Provides for hot food and snack service for students, faculty, staff, and guests of the college. Functions as a campus gathering center.

Sub Program B

Snack Bar. Provides a limited number of food and beverage items over the noon hour for all members of the college community.

Sub Program C

Dining Room. Provides a separate gathering place in a relaxed atmosphere for students, faculty, staff, and guests of the college.

Sub Program D

Catering. Provides refreshments and meals to meetings, seminars, and special events on campus. Functions as an integral part of the campus public relations program.

Sub Program E

Vending Food/Game. Provides for the beverage, snack and tobacco, and leisure time recreational needs of the college community in locations where these needs are desired and are financially feasible.

Sub Program F

Instructional. Provides training stations for students involved in the Food Service Management, Cooking and Baking curricula and is staffed specifically to fulfill this unique function.

AUXILIARY ENTERPRISES FUND BUDGET

1976-77
Food Services

Revenue

561-300	<u>FUND EQUITY JULY 1, 1976</u>		(40,000)
561-450	PUBLIC AND AUXILIARY SERVICES		
561-451	Sales--Food	446,320	
561-456	Sales--Vending Machine	<u>36,000</u>	
	Total		<u>482,320</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$442,320</u>

Expenditures

561-510	Salaries		
561-511	Administrative	22,240	
561-512	Professional	23,230	
561-516	Office	14,540	
561-517	Cafeteria	134,580	
561-518	Students	<u>25,000</u>	
	Total Salaries		219,590
561-520	Fringe Benefits		
561-521	Group Insurance	12,330	
561-524	Workmen's Compensation	3,000	
561-525	Tuition Reimbursement	150	
561-527	Medical Examinations	200	
561-528	Professional Expense	<u>190</u>	
	Total Fringe Benefits		15,870
561-530	Contractual Services		
561-534	Maintenance	4,000	
561-539	Other--Laundry	<u>7,000</u>	
	Total Contractual Services		11,000
561-540	General Materials and Supplies		
561-541	Office	700	
561-542	Printing and Duplicating	800	
561-543	Service Supplies	25,000	
561-546	Publications and Dues	250	
561-547	Advertisingg	<u>200</u>	
	Tot.General Materials & Supplies		26,950
561-548	Purchases for Resale		
561-548.1	Purchases	200,000	
561-548.2	Beginning Inventory	16,000	
561-548.3	Ending Inventory	<u>(16,000)</u>	
	Total Purchases for Resale		200,000

Food Services

Expenditures (cont.)

561-550	Travel and Meetings		
561-552	Mileage--Local	160	
561-554	Travel Expense	<u>1,050</u>	
	Total Travel and Meetings		1,210
561-560	Fixed Charges		
561-561	Rental of Equipment	200	
561-564	General Insurance	<u>1,000</u>	
			1,200
561-580	Capital Outlay		
561-585	Equipment--Office	620	
561-588	Equipment--Service	<u>18,680</u>	
	Total Capital Outlay		19,300
561-590	Other		
561-594	Financial Chgs. & Adjustments	200	
561-595	Facilities Charge	2,000	
561-597	Subsidy from Bookstore	<u>(15,000)</u>	
	Total Other		<u>(12,800)</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$482,320</u>
561-300	<u>FUND EQUITY JUNE 30, 1977</u>		<u>(\$40,000)</u>

PROGRAM STATEMENT
Bookstore

Mission Statement:

The purpose of the Bookstore is to provide the college community with the educational materials and services necessary in the learning process, and, within the scope of the college purchasing policy, to provide instructional and office supplies to the college staff.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	1	1	1
Non-academic (FTE)	9	9.1	9.9
Total Staff (FTE)	<u>10</u>	<u>10.1</u>	<u>10.9</u>
Salary cost per staff member	7,716	8,578	9,530
Supportive cost per staff member*	4,562	4,960	10,387
Total cost per staff member	<u>12,278</u>	<u>13,538</u>	<u>19,917</u>

Output Data:

Sub Program A

Bookstore Retail Operation. To provide books, miscellaneous supplies, and related services through economical and efficient methods.

Sub Program B

Central Stores. To provide the general office supplies needed by the college at the most economical cost in an expeditious and efficient manner.

*Not including cost of sales.

AUXILIARY ENTERPRISES FUND BUDGET

1976-77
Bookstore

Revenue

562-300	<u>FUND EQUITY JULY 1, 1976</u>		-0-
562-450	<u>PUBLIC AND AUXILIARY SERVICES</u>		
562-452	Sales--Books	1,050,000	
562-453	Sales--Supplies	<u>300,000</u>	
	Total		<u>1,350,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$1,350,000</u>

Expenditures

562-510	Salaries		
562-511	Administrative	20,290	
562-516	Office	21,990	
562-517	Service	61,620	
562-518	Students	<u>24,000</u>	
	Total Salaries		127,900
562-520	Fringe Benefits		
562-521	Group Insurance	5,720	
562-524	Workmen's Compensation	600	
562-525	Tuition Reimbursement	100	
562-527	Medical Examinations	80	
562-528	Professional Expense	<u>80</u>	
	Total Fringe Benefits		6,580
562-530	Contractual Services		
562-534	Maintenance	650	
562-539	Other	<u>130</u>	
	Total Contractual Services		780
562-540	General Materials and Supplies		
562-541	Office	2,000	
562-542	Printing and Duplicating	2,000	
562-543	Service Supplies	500	
562-544	Postage and Freight Out	1,500	
562-546	Publications and Dues	450	
562-547	Advertising	<u>2,000</u>	
	Total Gen.Materials and Supplies		8,450
562-548.0	Purchases for Resale		
562-548.1	Purchases--Books	860,000	
562-548.2	Beginning Inventory--Books	100,000	
562-548.3	Ending Inventory--Books	(100,000)	
562-548.4	Purchases--Supplies	240,000	
562-548.5	Beginning Inventory--Supplies	100,000	
562-548.6	Ending Inventory--Supplies	<u>(100,000)</u>	
	Total Purchases for Resale		1,100,000

Bookstore

Expenditures (cont.)

562-550	Travel and Meeting Expense		
562-552	Mileage--Local	50	
562-554	Travel Expense	<u>500</u>	
	Total Travel and Meeting		550
562-560	Fixed Charges		
562-561	Rentals	800	
562-563	Interest	1,500	
562-564	General Insurance	<u>1,900</u>	
	Total Fixed Charges		4,200
562-570	Plant Utilities		
562-575	Telephone		2,400
562-580	Capital Outlay		
562-585	Equipment--Office	780	
562-588	Equipment--Service	<u>8,280</u>	
	Total Capital Outlay		9,060
562-590	Other		
562-594	Financial Charges and Adjust.	13,500	
562-595	Facilities Charges	25,200	
562-597	Subsidy to Cafeteria	<u>15,000</u>	
	Total Other		53,700
562-600	Provision for Contingency		<u>5,000</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$1,318,620</u>
562-300	<u>FUND EQUITY JUNE 30, 1977</u>		<u>\$ 31,380</u>

PROGRAM STATEMENT
Intercollegiate Athletics

Mission Statement:

To provide opportunities for qualified students to participate in a number of sports in contests with their peers at similar institutions organized in a manner that is compatible with philosophies of the college.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	.5	.5	.5
Instructional (FTE)	5.0	5.5	6.0
Non-academic	.5	.5	1.0
Total staff	<u>6.0</u>	<u>6.5</u>	<u>7.5</u>
Salary cost per staff member	4,240	5,118	5,551
Supportive cost per staff member	<u>8,196</u>	<u>9,635</u>	<u>11,098</u>
Total cost per staff member	<u>\$12,436</u>	<u>14,753</u>	<u>16,649</u>

Output Data:

Sub Program A

Baseball. To provide intercollegiate baseball activities that are well supervised, managed, and conducted according to the rules of the North Central Community College Conference and the National Junior College Athletic Association.

Sub Program B

Basketball. To provide intercollegiate basketball activities that are well supervised, managed, and conducted according to the rules of the N4C and the NJCAA.

Sub Program C

Cross Country. To provide intercollegiate cross-country activities that are well supervised, managed, and conducted according to rules of the N4C and the NJCAA.

Sub Program D

Football. To provide intercollegiate football activities that are well supervised, managed, and conducted according to the rules of the N4C and the NJCAA.

Sub Program E

Golf. To provide intercollegiate golf activities that are well supervised, managed, and conducted according to the rules of the N4C and the NJCAA.

Sub Program F

Track. To provide intercollegiate track activities that are well supervised, managed, and conducted according to the rules of the N4C and the NJCAA.

Sub Program G

Wrestling. To provide intercollegiate wrestling activities that are well supervised, managed, and conducted according to the rules of the N4C and the NJCAA.

Sub Program H

Ice Hockey. To provide intercollegiate ice hockey activities that are well supervised, managed, and conducted according to the rules of the N4C and the NJCAA.

Sub Program I

Women's Tennis. To provide intercollegiate tennis activities that are well supervised, managed, and conducted according to the rules of the Illinois Association of Intercollegiate Athletics for Women, the N4C, and the NJCAA.

Sub Program J

Women's Gymnastics. To provide intercollegiate gymnastics activities that are well supervised, managed, and conducted according to the rules of the IAIAW, N4C, and NJCAA.

Sub Program K

Women's Basketball. To provide intercollegiate basketball activities that are well supervised, managed, and conducted according to the rules of the IAIAW, N4C and NJCAA.

Sub Program L

Women's Volleyball. To provide intercollegiate volleyball activities that are well supervised, managed, and conducted according to the rules of the IAIAW, N4C and NJCAA.

Sub Program M

Women's Softball. To provide intercollegiate softball activities that are well supervised, managed, and conducted according to the rules of the IAIAW, the N4C and NJCAA.

AUXILIARY ENTERPRISES FUND BUDGET

1976-77

Inter-collegiate Athletics

Revenue

564-300	<u>FUND EQUITY JULY 1, 1976</u>	-0-
564-450	PUBLIC AND AUXILIARY SERVICES	
564-455	Athletics	2,000
564-455.20	Other Revenue	<u>200</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY	<u>\$ 2,200</u>

Expenditures

564-510	Salaries	
564-511	Administrative	12,400
564-512	Professional	17,770
564-514	Instructional--Part-time	6,770
564-516	Office	3,890
564-517	Service	800
564-518	Students	<u>3,000</u>
	Total Salaries	44,630
564-530	Contractual Services	
564-539	Other	13,400
564-540	General Materials and Supplies	
564-541	Office	300
564-542	Printing and Duplicating	500
564-543	Supplies, <u>Instructional</u>	17,700
564-546	Publications and Dues	<u>1,050</u>
	Total Gen.Materials and Supplies	19,550
564-550	Travel and Meeting Expense	
564-552	Mileage--Local	50
564-554	Travel Expense	11,300
564-556	Vehicle Expense	<u>10,800</u>
	Total Travel and Meeting Expense	22,150
564-560	Fixed Charges	
564-561	Rental Facilities	11,900
564-564	General Insurance	<u>4,920</u>
	Total Fixed Charges	16,820
564-580	Capital Outlay	
564-586	Equipment--Educational	8,310
564-590	Other	
564-597.1	Subsidy from Educational Fund	(95,660)
564-597.6	Subsidy from Student Act. Fund	<u>(27,000)</u>
	Total Other	<u>(122,660)</u>
	TOTAL ACCRUED EXPENDITURES	<u>\$ 2,200</u>
564-300	<u>FUND EQUITY JUNE 30, 1977</u>	<u>-0-</u>

PROGRAM STATEMENT
Child Development Laboratory School

Mision Statement:

The purpose of the Child Development Laboratory School is to provide students enrolled in the Child Development Program with laboratory and internship experience and training, mothers attending Harper College with supervised child care, and to assist in the development of innovative and exemplary child care.

Input Data:

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Staff			
Administrative	.5	.5	0
Professional-Technical	<u>2.0</u>	<u>2.0</u>	<u>1</u>
Total Staff	<u>2.5</u>	<u>2.5</u>	<u>1</u>
Salary cost per staff member (FTE)	3,888	3,888	9,880
Supportive cost per staff member	<u>1,000</u>	<u>1,420</u>	<u>3,320</u>
Total cost per staff member	<u>4,888</u>	<u>5,308</u>	<u>13,200</u>

AUXILIARY ENTERPRISES FUND BUDGET
1976-77
Child Development Laboratory School

Revenue

565-300	<u>FUND EQUITY JULY 1, 1976</u>	-0-
565-450	PUBLIC AND AUXILIARY SERVICES	
565-456	Fees	<u>\$13,200</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY	<u>\$13,200</u>

Expenditures

565-510	Salaries	9,880
565-530	General Materials and Supplies	1,000
565-580	Capital Outlay--Instruct. Equip.	<u>2,320</u>
	TOTAL ACCRUED EXPENDITURES	<u>\$13,200</u>
565-300	FUND EQUITY JUNE 30, 1976	<u>-0-</u>

PROGRAM STATEMENT
College Center Game Room

Mission Statement:

To provide facilities and programs for students' leisure time activities.

Input Data:

Staff	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative	<u>1</u>	<u>1</u>	<u>1</u>
Non-academic	<u>1</u>	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>	<u>2</u>
Salary cost per staff member	1,425	1,450	1,450
Supportive cost per staff member	2,815	3,800	3,550
Total cost per staff member	<u>4,240</u>	<u>5,250</u>	<u>5,000</u>

Output Data:

Sub Program A

Recreational Activities. To provide opportunities for participation and instruction in billiards, chess, bridge, and related activities.

AUXILIARY ENTERPRISES FUND BUDGET
1976-77
College Center

Revenue

566-300	<u>FUND EQUITY JULY 1, 1976</u>	-0-
566-450	PUBLIC AND AUXILIARY SERVICES	
566-456	Game Room Receipts	<u>10,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY	<u>\$10,000</u>

Expenditures

566-510	Salaries		
566-516	Office	2,900	
566-518	Students	<u>2,900</u>	
	Total Salaries		5,800
566-520	Fringe Benefits		
566-521	Group Insurance		500
566-530	Contractual Services		1,420
566-540	General Materials and Supplies		600
566-580	Capital Outlay		
566-585	Equipment--Office		1,680
566-590	Other		
566-598	Transfer Out--Student Activity Fund*		<u>-0-</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$10,000</u>
566-300	<u>FUND EQUITY JUNE 30, 1977</u>		<u>-0-</u>

*To be transferred to Student Activities Fund.

PROGRAM STATEMENT
Community Services/Auxiliary Fund

Mission Statement:

The mission of the Community Services/Auxiliary Fund area is to provide educational experiences to those people who are not primarily interested in, or in need of, a traditional college degree. To support this mission, the Community Services/Auxiliary Fund area identifies the following six purposes:

1. Provide an experimental programming service to the institution.
2. Provide educational design services to assess and meet specific community and group needs.
3. Develop and coordinate external instructional facilities for the college and other institutions.
4. Provide college entry/transition offerings to meet professional needs.
5. Provide refresher and recurrent offerings to meet professional needs.
6. Provide programs which meet personal and social needs.

Input Data:

<u>Staff</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>
Administrative		1	1
Instructional (FTE)	N. A.	12	20
Non-academic (FTE)		5	5
Total staff		<u>18</u>	<u>26</u>
Salary cost per staff member		7,836	5,219
Supportive costs per staff member		1,819	7,001
Total cost per staff member		<u>\$9,655</u>	<u>12,220</u>

AUXILIARY ENTERPRISES FUND BUDGET

1976-77

Continuing Education - Adult Education and Community Services

Revenue

	567-100 IMD Program	567-300 Leadership Program	567-500 Women's Program	567-600 Senior Citizens	567-700 Non-Reimb. Courses	567-800 Conferences	567-980 Admin.	567-707 Willow Park Ctr.	Auxiliary Fund Total
567-300	FUND EQUITY JULY 1, 1975								--0--
567-420	<u>STATE RESOURCES</u>								
467-429	Other								--0--
567-440	<u>INTERMEDIATE RESOURCES</u>								
567-441	Tuition	104,000	28,880	23,000	19,140	70,200	32,240	13,800	291,260
567-442.05	Fees			620		1,210			1,830
	Total	104,000	28,880	23,620	19,140	71,410	32,240	--0--	293,090

Expenditures

567-510	Salaries								
567-511	Administrative						21,940		21,940
567-512	Professional	17,500	7,020	14,150	7,020				45,690
567-513	Instructional--Full-Time								--0--
567-514	Instructional--Part-Time			5,000	4,850	32,000		8,000	49,850
567-516	Office					11,180			11,180
567-518	Student Aids	1,000	1,000		1,000		3,000	7,040	13,040
	Total Salaries	18,500	8,020	19,150	12,870	43,180	3,000	28,980	141,700
567-520	Fringe Benefits								
567-521	Group Insurance	500		500			1,220		2,220
567-525	Tuition Reimbursement						300		300
567-528	Professional Expense	100		100			100		300
	Total Fringe Benefits	600		600			1,620		2,820

AUXILIARY ENTERPRISES FUND BUDGET

Continuing Education Budget (cont.)

		567-100	567-300	567-500	567-600	567-700	567-800	567-980	567-707	Auxiliary
		IMD	Leadership	Women's	Senior	Non-Reimb.	Conferences	Admin.	Willow	Fund
		Program	Program	Program	Citizens	Courses			Park Ctr.	Total
567-530	Contractual Services									
567-532	Ed. Consult.	32,000	10,750	6,000	9,500	4,000	13,000			75,250
567-534	Maintenance							350		350
567-539	Other	830								830
	Tot. Contractual Services	<u>32,830</u>	<u>10,750</u>	<u>6,000</u>	<u>9,500</u>	<u>4,000</u>	<u>13,000</u>	<u>350</u>		<u>76,430</u>
567-540	General Mat. & Supplies									
567-541	Office	800	550	400	820	300	1,360	400		4,630
567-542	Printing & Duplicating	4,000	1,980	300	1,250	400	3,380	800		12,110
567-543	Supplies, Ed.	2,000	1,000	200	1,560	500			100	5,360
567-546	Publications and Dues	200	50		50			300		600
567-547	Advertising	7,000		4,000			580			11,580
	Tot. Gen. Materials & Supp.	<u>14,000</u>	<u>3,580</u>	<u>4,900</u>	<u>3,680</u>	<u>1,200</u>	<u>5,320</u>	<u>1,500</u>	<u>100</u>	<u>34,280</u>
567-550	Travel and Meetings									
567-551	Meeting Exp.--Local	18,000	4,900	6,000	2,590	3,000	8,060	400		42,950
567-552	Mileage--Local	1,000	1,000	100	530		520	200		3,350
567-554	Travel--Outside	5,000	100	100	100			500		5,800
	Total Travel & Meetings	<u>24,000</u>	<u>6,000</u>	<u>6,200</u>	<u>3,220</u>	<u>3,000</u>	<u>8,580</u>	<u>1,100</u>		<u>52,100</u>
567-560	Fixed Charges									
567-561	Rental		400							400
567-580	Capital Outlay									
567-586	Equipment--Educational									--0--
567-590	Other									
567-595	Facilities Charge							10,000		10,000
	TOTAL ACCRUED									
	EXPENDITURES	<u>\$89,930</u>	<u>\$28,750</u>	<u>\$36,850</u>	<u>\$29,270</u>	<u>\$51,380</u>	<u>\$29,900</u>	<u>\$43,550</u>	<u>\$8,100</u>	<u>\$317,730</u>
567-300	FUND EQUITY JUNE 30, 1976	<u>\$14,070</u>	<u>\$130</u>	<u>(13,230)</u>	<u>(10,130)</u>	<u>\$20,030</u>	<u>\$2,340</u>	<u>(43,550)</u>	<u>\$5,700</u>	<u>(24,640)</u>

AUXILIARY ENTERPRISES FUND BUDGET
1976-77
Community Counseling Center

Revenue

568-300	<u>FUND EQUITY JULY 1, 1976</u>	-0-
568-450	PUBLIC AND AUXILIARY SERVICES	
568-456	Testing and Consultation Services	<u>20,740</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY	<u>\$20,740</u>

Expenditures

568-510	Salaries		
568-511	Administrative	7,310	
568-512	Professional	4,400	
568-516	Office	<u>7,490</u>	
	Total Salaries		19,200
568-520	Fringe Benefits		
568-521	Group Insurance		500
568-530	Contractual Services		
568-532	Consultants		200
568-540	General Materials and Supplies		
568-541	Office	170	
568-542	Printing and Duplicating	300	
568-546	Publications and Dues	70	
568-549	Other, <u>Testing Materials</u>	<u>100</u>	
	Total Gen.Materials and Supplies		640
568-550	Travel and Meetings		
568-551	Meeting Expense--Local	100	
568-552	Mileage--Local	<u>100</u>	
	Total Travel and Meetings		<u>200</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$20,740</u>
568-300	<u>FUND EQUITY JUNE 30, 1977</u>		<u>-0-</u>

BOND AND INTEREST FUND BUDGET

1976-77

Revenue

400-300	FUND EQUITY JULY 1, 1976		\$ 262,000
400-410	LOCAL RESOURCES		
400-411	Taxes--Current 1976	1,410,000	
400-412	Taxes--Back	<u>0</u>	
	Total		1,410,000
400-470	INTEREST ON INVESTMENTS		
400-471	Treasury Bills	0	
400-472	Certificates of Deposit	<u>40,000</u>	
	Total		<u>40,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$1,712,000</u>

Expenditures

490-000	GENERAL INSTITUTIONAL EXPENSE		
491-000	Institutional Expense		
491-560	Fixed Charges		
491-563	Interest - Bonds	<u>134,000</u>	
	Total		134,000
491-590	Other		
491-594	Financial Chgs. & Adjust.	<u>500</u>	
	Total		<u>500</u>
	Total 1st Bond Issue		<u>\$134,500</u>
492-000	Institutional Expense		
492-560	Fixed Charges		
492-563	Interest - Bonds	<u>315,000</u>	
	Total		315,000
492-590	Other		
492-594	Financial Chgs. & Adjust.	<u>800</u>	
	Total		<u>800</u>
	Total, 2nd Bond Issue		<u>\$315,800</u>
497-000	Non-Operating Expense		
497-560	Fixed Charges		
497-562.1	Debt Princ. Ret. 1st Issue	460,000	
497-562.2	Debt Princ. Ret. 2nd Issue	<u>500,000</u>	
	Total Non-Operating Expense		<u>960,000</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$1,410,300</u>
400-300	FUND EQUITY, JUNE 30, 1977		<u>\$301,700*</u>

*Accrual Basis

WILLIAM RAINEY HARPER COLLEGE

SITE AND CONSTRUCTION FUND
September 1966-- June 30, 1977

Project Budget

Revenue

300-000-410	<u>LOCAL GOVERNMENT RESOURCES</u>		
300-000-415.10	Sale of Bonds 1966-67	7,428,455	
300-000-415.20	Sale of Bonds 1975-76	6,025,651	
300-000-415.30	Sale of Bonds 1976-77	<u>1,700,000</u>	
	Total		15,154,106
300-000-420	<u>STATE RESOURCES</u>		
300-000-422.02	Voc.Ed.Grant 1967-68	750,000	
300-000-422.02	Voc.Ed.Partial Grant 1970-71	<u>21,050</u>	
	Total		771,050
300-000-430	<u>FEDERAL RESOURCES</u>		
300-000-431	Title VI 1967-68	61,091	
300-000-433	DHEW Grant		
300-000-433.10	Move.Equip.--Phase I, 1969-70	242,282	
300-000-433.20	Fix.Equip.--Phase I, 1969-70	430,501	
300-000-433.30	Move.Equip.--Phase II	<u>70,000</u>	
	Total		803,874
300-000-460	<u>FACILITIES REVENUE</u>		
300-000-461	Rental of Land--North Campus	8,210	
300-000-464	Sale of Well Site 1967-68	<u>4,000</u>	
	Total		12,210
300-000-470	<u>INTEREST ON INVESTMENTS</u>		
300-000-471.10	Treasury Bills, 1st Bond Issue	160,000	
300-000-472.10	Cert.of Deposit 1st " "	1,280,000	
300-000-472.20	" " " 2nd " "	180,000	
300-000-479.10	Other Invest., 1st " "	98,000	
300-000-479.20	" " 2nd " "	<u>9,230</u>	
	Total		1,727,230
300-000-480	<u>NON-GOVT'L.GIFTS,GRANTS,BEQUESTS</u>		
300-000-489	Other--Gifts from Stu.Act.Fund	6,000	
300-000-489.01	So.Palatine Little League	<u>3,000</u>	
	Total		9,000
300-000-490	<u>OTHER REVENUES</u>		
300-000-498	Transfers in from Other Funds		
300-000-498.01	Transfer from Bldg.Maint.Fund for Site,Bldgs.& Equip.	1,370,000	
300-000-498.02	Transfer from Bldg.Maint.Fund for Greenhouse	5,000	
300-000-499.02	Proceeds from Fldhse.Fire Loss	356,736	
300-000-499.03	" " Instr.Equip.Loss	24,925	
300-000-499.04	Proceeds from Bldg.& Maint. Equip. Loss	42,935	
300-000-499.05	Proceeds for Bldg.Demolition	9,500	
300-000-499.06	" " Ath.Equip.Loss	46,600	
300-000-499.07	" " Other Equip.& Suppl.	<u>26,105</u>	
	Total		<u>1,881,801</u>
	TOTAL SITE AND CONSTRUCTION FUND REVENUE		<u>\$20,359,271</u>

SITE AND CONSTRUCTION FUND
September 1966 - June 30, 1977
Project Budget

Expenditures

390-000-000	GENERAL INSTITUTIONAL EXPENSE		
391-000-000	<u>FIRST BOND ISSUE 1966</u>		
391-100-000	Phase I(A and B)		
391-100-530	Contractual Services		
391-100-532	Consultants (A.D.L.Study)	54,200	
391-100-533	Architectural Services		
391-100-533.1	Design & Develop.Phase	279,796	
391-100-533.2	Construction Document	290,400	
391-100-533.3	Bid Phase	20,707	
391-100-533.4	Interiors	14,746	
391-100-533.5	Plans	19,500	
391-100-533.6	Model	1,976	
391-100-533.9	Other	116	
	Total	627,241	
391-100-537.0	Legal Counsel	20,215	
391-100-539.0	Other Serv.(Financial)	2,600	
	Tot.Contr.Services 1967-1970	704,256	
391-100-560	Fixed Charges		
391-100-569.10	Other Fixed Charges--Treas.Bond	3,550	
391-100-569.9	Other Fixed Charges	50	
	Total Fixed Charges	3,600	
391-100-580	Capital Outlay		
391-100-581	Site Acquisition		
391-100-581.10	Land Cost 1966-67	1,425,400	
391-100-581.20	Real Estate Taxes	14,010	
391-100-581.30	Rev.Stamps & Title		
	Policies	6,970	
391-100-581.40	Appraisals	6,800	
	Total	1,453,180	
391-100-583	New Buildings		
391-100-583.10	Construction Payout to		
	IBA 1968-69	2,557,470	
391-100-583.20	Add'l. Lighting	1,500	
	Total	2,558,970	
391-100-587.0	Instr.Equip.--Reimb.		
391-100-587.30	Move.Equip.--DHEW	262,800	
391-100-587.40	Fix.Equip.--DHEW	412,855	
391-100-587.50	Fix.Equip.--A.V.	72,800	
391-100-587.60	Art.Work--DHEW	17,350	
	Total	765,805	
	Total Capital Outlay	4,777,955	
	TOTAL PHASE I	\$5,485,811	

SITE AND CONSTRUCTION FUND
Project Budget

Expenditures (cont.)

391-200-000	<u>PHASE II (A)</u>		
391-200-530	Contractual Services		
391-200-533	Architectural Fees	<u>114,005</u>	
	Total		114,005
391-200-581	Site Acquisition		
391-200-581.30	Title Policies	<u>220</u>	
	Total		220
391-200-586	Equipment--Non-reimb.		
391-200-586.50	Moveable Equipment	<u>117,000</u>	
	Total		117,000
391-200-587	Equipment--Reimbursable		
391-200-587.0	DHEW Moveable Equip.	<u>70,000</u>	
	Total		70,000
391-200-583.10	Construction Payout to IBA		<u>475,200</u>
	TOTAL PHASE II (A)		<u>\$ 776,425</u>
391-250-000	<u>PHASE II (B)</u>		
391-250-530	Contractual Services		
391-250-533	Architectural Fees	<u>241,700</u>	
	Total		241,700
391-250-583	New Buildings		
391-250-583.10	Construction Payout to IBA	<u>795,901</u>	
	Total		795,901
391-250-586	Instruct.Equip. Moveable, Non-Reimbursable		<u>300,000</u>
	TOTAL PHASE II (B)		<u>\$1,337,601</u>
391-270-000	<u>OTHER EXPENDITURES--CONSTRUCTION</u>		
391-271-000	Other Expend.--"U" Bldg.		
391-271-530	Contractual Services		
391-271-533	Architectural Fees	18,525	
391-271-583	Cap.Outlay--New Buildings		
391-271-583.0	"U" Building	<u>193,547</u>	
	Total		212,072

SITE AND CONSTRUCTION FUND

Project Budget

Expenditures (cont.)

391-270-000	<u>OTHER EXPENDITURES--CONSTRUCTION (cont.)</u>		
391-272-000	Other Construction--"V" Bldg.		
391-272-530	Contractual Services		
391-272-533	Architectural Fees	5,570	
391-272-580	Capital Outlay		
391-272-583.0	New Buildings	<u>181,900</u>	
	Total		187,470
391-274-000	Other Construction S.W. Corner		
391-274-582	Site Improvements		
391-274-582.10	Phys. Ed. Facilities	<u>352,900</u>	
	Total		352,900
391-275-000	Other Construct., Tennis & Track		
391-275-582	Site Improvements		
391-275-582.00	P.E.--Tennis & Track, (1970-71)	<u>130,900</u>	
	Total		130,900
391-276-000	Other Construct.--"V" Bldg., Greenhouse		
391-276-583.10	New Bldgs. 1975-76	<u>27,030</u>	
	Total		<u>27,030</u>
	TOTAL OTHER EXPENDITURES--CONSTRUCTION		<u>\$ 910,372</u>
391-300-000	<u>BUILDING "I"</u>		
391-300-530	Contractual Services		
391-300-533	Architectural Fees	<u>53,800</u>	
	Total		53,800
391-300-583	New Buildings		
391-300-583.10	Construct. Payout to CDB	<u>588,750</u>	
	Total		588,750
391-300-586	Instructional Equip.--Move.	<u>214,000</u>	
	Total		<u>214,000</u>
	TOTAL BUILDING "I"		<u>\$ 856,550</u>

SITE AND CONSTRUCTION FUND
Project Budget

Expenditures (cont.)

391-400-000	<u>BUILDING "J"</u>		
391-400-530	Contractual Services		
391-400-533	Architectural Fees	0	
	Total		0
391-400-583	New Buildings		
391-400-583.10	Construct. Payout to CDB	<u>687,000</u>	
	Total		687,000
391-400-586.00	Instructional Equipment		<u>200,000</u>
	TOTAL BUILDING "J"		<u>\$887,000</u>
391-450-000	<u>BUILDINGS "K" AND "L"</u>		
391-450-580	Capital Outlay		
391-450-583	New Buildings		<u>1,009,541</u>
	TOTAL BUILDINGS "K" AND "L"		<u>\$1,009,541</u>
391-700-000	<u>NORTHEAST CAMPUS</u> WILLIAMS PARK CTR.		
391-700-585	Office Equipment		
391-700-585.00	Office Equip. 1975-76	5,000	
	Total		5,000
391-700-586	Instructional Equipment		
391-700-586.00	Instruct. Equip. 1975-76	<u>31,000</u>	
	Total		<u>31,000</u>
	TOTAL NORTHEAST CAMPUS		<u>\$36,000</u>
391-900-000	<u>OTHER EXPENDITURES</u>		
391-900-581.0	Site Acquisition		
391-900-581.20	Site Appraisal, Site Eval., 1973-75	7,030	
391-900-581.40	Site Appraisal, Pop. Study, 2nd Campus, 1972-74	<u>15,320</u>	
	Total		22,350
391-900-585.0	Office Equipment		
391-900-585.20	Micro. Fische Equip. 1975-76	<u>5,500</u>	
	Total		5,500
391-900-586.0	Instructional Equipment		
391-900-586.10	LRC Security Syst. 1975-76	<u>23,500</u>	
	Total		23,500
391-900-587.0	Instr. Equip. -- Reimb. Title VI 1967-68	<u>61,091</u>	
	Total		61,091

SITE AND CONSTRUCTION FUND

Project Budget

Expenditures (cont.)

391-900-000	<u>OTHER EXPENDITURES (cont.)</u>		
391-900-587.20	Instr.Equip.Voc/Tech.Reimb.'67-70		
391-911-587.21	Business	41,000	
391-916-587.21	Data Processing	71,000	
391-918-587.24	Law Enforcement	5,500	
391-912-587.23	Electronics	185,000	
391-914-587.23	Mechanical Design	145,000	
391-915-587.23	Numerical Control	168,000	
391-917-587.25	Fashion Design	5,000	
391-913-587.27	Nursing	2,000	
391-914-587.27	Practical Nursing	2,000	
391-916-587.27	Dental Hygiene	<u>125,500</u>	
	Total		750,000
391-900-582.00	Site Improve.--Spec.Projects		
391-900-582.01	Dredge College Lake (76-77)	63,750	
391-900-582.10	Gen.Improvements	75,000	
391-900-582.20	Water Connection	4,000	
391-000-582.30	Remedial Work	25,468	
391-000-582.40	Parking Gates	4,970	
391-900-582.50	Add'l.S.W.Corner (Ath.Field)	10,859	
391-900-582.60	Add'l. Outside Lighting	38,300	
391-900-582.70	Special Projects		
391-900-582.72	Irrig.S.W.Corn.72-73	35,171	
391-900-582.73	Irrig.Syst.'76-77	35,000	
391-900-582.76	Entrance Sign'73-74	7,380	
391-900-582.77	Guardrail over Dam	5,450	
391-900-582.78	Softball Diamond 74-75	3,000	
391-900-582.79	Entrance Sign('74-75)	6,730	
391-900-582.80	Football & Track Facility '75-76	<u>12,675</u>	
	Total Special Projects	<u>105,406</u>	
	Total		327,753
391-900-584	Building Remodeling		
391-900-584.01	Exterior Brick,Bldg."V" 76-77	37,000	
391-900-584.10	Bldg.Remodeling 1975-76		
	Bldg.A & C.Alarm Systems	4,000	
391-900-584.20	Bldg.Remodeling 1975-76		
	Tile Bldgs. C & D	<u>21,507</u>	
	Total		<u>62,507</u>
	TOTAL OTHER EXPENDITURES		<u>\$1,252,701</u>
391-990-000	<u>OTHER EXPENDITURES--FIRE LOSS</u>		
391-990-589	Capital Outlay--Other		
391-990-589.03	Fire Loss--Instr.P.E.Equip.	41,000	
391-990-589.04	Fire Loss--Other Instr.Equip.	19,700	
391-990-589.05	Fire Loss--Office Equip.	4,000	
391-990-589.06	Fire Loss--Other Equip.	<u>44,900</u>	
	Total		<u>109,600</u>
	TOTAL OTHER EXPENDITURES--FIRE LOSS		<u>\$ 109,600</u>

SITE AND CONSTRUCTION FUND

Project Budget

Expenditures (cont.)

392-000-000	SECOND BOND ISSUE 1976		
392-600-000	<u>PALATINE CAMPUS</u>		
392-601-530	Consultants		
392-601-533	Consultants--Stop Light	4,100	
392-601-582	Capital Outlay		
392-601-582.01	Site Improve.--Stop Light	<u>70,900</u>	
	Total		75,000
392-601-582.10	Site Improv.--Handicapped Pkg.	<u>8,000</u>	
	Total		8,000
392-601-582.20	Site Improve.--Phys.Education		
392-601-582.21	Electric Service	16,710	
392-601-582.22	Press Box	6,500	
392-601-582.23	Public Address System	2,900	
392-601-582.24	Scoreboard and Flag Pole	5,500	
392-601-582.25	Moveable Bleachers	5,990	
392-601-582.26	Benches	770	
392-601-582.27	Wind Screens	2,530	
392-601-582.28	Bump Boards	0	
392-601-582.29	Tennis Courts (2)	16,000	
392-601-582.30	Concession Stand	0	
	Unallocated	<u>3,100</u>	
	Total		60,000
392-601-584.0	Building Remodeling		
392-601-584.10	Tile Floors--"D" Bldg.	0	
392-601-584.20	Install Gutters--"D" & "P" Bldgs.	0	
392-601-584.30	"D"Bldg. Elevators for Handicapped	<u>30,000</u>	
	Total		30,000
392-601-586.0	Instructional Equipment		
392-601-586.10	Color TV Conv.--Phase I	<u>100,000</u>	
	Total		<u>100,000</u>
	TOTAL PALATINE CAMPUS		<u>\$ 273,000</u>
392-610-000	<u>BUILDING M</u>		
392-610-530	Contractual Services		
392-610-533	Architectural Services	<u>5,100</u>	
	Total		5,100
392-610-580	Capital Outlay		
392-610-583	New Buildings		
392-610-583.10	Payment to CDB	<u>5,280,000</u>	
	Total		<u>5,280,000</u>
	TOTAL BUILDING "M"*		<u>\$5,285,100</u>

*In addition, \$500,000 will be required for moveable equipment in 1978.

SITE AND CONSTRUCTION FUND
Project Budget

Expenditures (cont.)

392-000-000	SECOND BOND ISSUE 1976 (cont.)		
392-800-000	<u>NORTHEAST CAMPUS</u> <i>2nd Site</i>		
392-800-530	Contractual Services		
392-800-533	Architectural Fees	100	
392-800-536	Legal Services	6,000	
392-800-539	Financial Services	<u>13,520</u>	
	Total		19,620
392-800-540	Materials and Supplies		
392-800-542	Printing	<u>700</u>	
	Total		700
392-800-560	Fixed Charges		
392-800-569	Other Fixed Charges	<u>1,020</u>	
	Total		1,020
392-800-580	Capital Outlay		
392-800-581	Site Acquisition		
392-800-581.1	Land Cost	2,106,000	
392-800-581.2	Real Estate Taxes	2,000	
392-800-581.3	Revenue Stamps and Title Policies	530	
392-800-581.4	Appraisals	<u>9,700</u>	
	Total		<u>2,118,230</u>
	TOTAL NORTHEAST CAMPUS		<u>2,139,570</u>
	TOTAL SITE & CONSTRUCTION FUND EXPEND.		<u>\$20,359,271</u>

PLANNING

Assumptions--Future Site and Construction Fund Projects

The total costs and the local district's share of the costs, as well as the costs for a second site and buildings, are a function of a number of variables. These variables are as follows:

1. The state guidelines for costs per square foot at different points in time.
2. The rate of cost escalation in the construction trade.
3. Whether or not the local district will build to the then prescribed state guideline, or be willing to cover any additional cost with 100 percent local funds.
4. The date the various projects are bid. Each year of delay adds to costs because of escalation.
5. The items we are planning to submit as credits will be accepted.

Considering the above five points and the architects estimates, the following assumptions can be used to arrive at cost figures as a basis for financial planning.

Assumptions:

<u>Building Name</u>	<u>Mid Construction Date</u>	<u>Building Cost/Sq. Ft.</u>
I & J Classrooms & Voc-Tech Labs	Sept., 1977	\$54
K, L & J" Classrooms & Lec-Demo	Sept., 1979	58
M Phys-Ed Facility	Sept., 1977	60
Q Large Lecture	Sept., 1980	79
R & S Auditorium and Continuing Education Center	Sept., 1980	87

For the second campus, the land was purchased for \$2,106,000, assume that the guideline will be \$56/square foot, that the architect will be commissioned to design the buildings to meet the guideline, and that the buildings will be bid by the spring of 1980.

Status of Buildings for Completion of Master Plan

<u>Phase</u>	<u>Building</u>	<u>Description</u>	<u>Gross Sq.Ft.</u>	<u>Status</u>
IA-IB	A	Student Center and Administration	131,662	C
IA-IB	B	Power Plant	8,300	C
IIA	B Addn.	Physical Plant Shops--Interim Voc. Tech Shops	5,440	C
IA-IB	C	Fine Arts	23,868	C
IA-IB	D	Science	92,600	C
IIA	D Addn.	Science	23,523	C
IA-IB	E	Large Lecture	13,040	C
IA-IB	F	Learning Resources	101,970	C
IIB	G	Voc. Tech Shops	19,159	U
IIB	H	Voc. Tech Shops	62,469	U
IIB	I	Classrooms, Voc.Ed. and 360 seat Lecture Hall	51,515	D & F
IIB	J	Classroom	39,189	D
III & IV	J''	Large Lecture	15,000	-
III & IV	K	Classroom	43,000	S
III & IV	L	Classroom	49,000	S
III & IV	M,N,O	Physical Ed.Facility (Locker Rooms, Multi-Purpose Rooms, Pool, Gym,etc.)	88,600	P
IIA	P	Music	26,799	C
III & IV	Q,R,S	Large Lecture, Auditorium, Continuing Education	64,020	-
IIB	T	Garage--Interim Classroom and Lab	6,300	C
IIB	U	Maintenance Shop and Storage, Interim P.E.	6,000	C
	V	Park Management and Greenhouse	9,000	C
TOTAL MASTER PLAN			<u>880,454</u> sq.ft.	

Legend:

- C - Completed
- U - Under construction
- F - ICCB 1976 fiscal year budget request
- S - Schematics completed
- D - Design documents complete
- B - Bid documents prepared
- P - Programatic review complete, ready for schematics

Required Building Construction Schedule Through 1980*

<u>Fall of Year</u>	<u>Actual & Projected Day FTE</u>	<u>Percent Voc/Tech Students</u>	<u>Gross Square Feet Allowed State Formula</u>	<u>Potential Bldg.Sq.Ft. Available</u>	<u>Description of Construction Needed</u>	<u>Date Bids Need to/will be Awarded**</u>	<u>Status</u>	
1973	3,867	39	461,980	383,224	Phase IIA (Science-D, Music-P) Interim P.E. - Maint.Shop-U	50,332 6,000	Awarded 7/72 Awarded 7/73	C C
1974	4,468	46	543,960	439,556	Park Management Bldg.V & Greenhouse Voc Tech Shops & Labs (Bldgs.G & H)	9,000 82,000	Awarded 10/74 Awarded 6/75	C U
1975	5,087	52	630,220	448,556	Classrooms, Labs, Large Lecture (Bldg. I)	51,515	10/76	F
1976	5,687	57	713,780	448,556	Physical Ed.Facility (M,N & O)	88,600	12/76	
1977	6,247***	61	791,700	530,556	Classrooms (Bldg. J)	39,189	4/77	H
1978	6,834	64	873,360	670,671				
1979	7,438	67	957,360	709,860				

Begin Campus II to Open Fall 1981

1980	1,012	35	121,940	150,000		150,000	2/78	
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*This construction schedule assumes that population growth projections are reasonably accurate and makes no allowances for potential expansion of district boundaries. In addition, this schedule reflects possible state funding schedules which do not necessarily coincide with actual needs.

**Allow one to two years planning and approval time prior to these dates.

***ICCB recommended maximum campus size.

LEGEND: C--Completed; U--Under Construction; B--Bid Documents Prepared; F--State Funds Approved in ICCB 1976 Budget; H--State Funds Requested in ICCB 1977 Budget.

SITE AND CONSTRUCTION FUND
SUMMARY OF REQUIRED LOCAL CASH

<u>Buildings</u>	<u>Local Cash</u>	<u>Requirement Schedule</u>
I	\$ 651,673	October, 1976
J	732,884	October, 1976
M	5,600,000	March, 1977
K, L, J	1,340,788	January, 1979
R, S, Q	<u>782,124</u>	January, 1980
Total for Buildings	\$9,107,469	
Total for Movable Equipment	<u>\$2,265,000*</u>	

Total Cash for Present Campus \$11,372,469

*Includes Buildings G & H Equipment

In addition to the above, cash requirements for the second campus must also be considered. The initial cost of the land would have to be funded locally with the State portion obtained as a credit against building at some later date. The local share for the land and buildings is estimated at \$1,608,000 plus \$1,489,588 for movable equipment.

The grand total estimated for completing both campuses using the preceding figures is as follows:

Local Funds to Complete Present Campus:

Construction	\$9,107,469	
Movable Equipment	<u>2,265,000</u>	
		\$11,372,469

Local Funds to Complete Second Campus, Phase I

Construction	\$1,608,000	
Movable Equipment	<u>1,489,588</u>	
		<u>3,097,588</u>

Total local funds required \$14,470,057

SITE AND CONSTRUCTION FUND

Cost Analysis of Phase IA-IB
Completed Sept. 1969

I.	Cost of Phase I Construction Project with Change Orders		
	A. Building to 5' line	\$10,173,442 + \$209,429	\$10,382,871
	B. Site Develop. (16.3% of A)	1,545,204 + 146,138	1,691,342
	C. Fixed Equipment (6.2% of A)	527,400 + 121,000	<u>648,400</u>
	Total		\$12,722,613
II.	Cost to the local taxpayer		3,623,606
III.	Gross square footage constructed		371,440
IV.	Percent of total campus master plan constructed		43.8%
V.	Building cost per square foot to 5' line, \$10,382,871 ÷ 371,440		27.95
VI.	Building cost per sq. ft. to 5' line excluding central heating plant (\$10,382,871 - \$733,637) ÷ 371,440		25.98
VII.	Building cost per sq. ft. to 5' line with 43.8% of central heating plant costs included, (\$10,382,871 - \$412,304) ÷ 371,440		26.84
VIII.	Ratio of Change Orders (Building) to original prices \$209,429 ÷ \$10,173,442		2%
IX.	Building cost per square foot by building including 2% increase for change orders		
	A. Student Center & Admin. Wing	\$26.16 x 1.02%	26.68
	B. Central Heating Plant	88.39 x 1.02%	90.16
	C. Art and Architecture	29.06 x 1.02%	29.64
	D. Science	25.89 x 1.02%	26.41
	E. Lecture-Demonstration Center	40.71 x 1.02%	41.52
	F. Learning Resources Center	23.28 x 1.02%	23.75

SITE AND CONSTRUCTION FUND

Cost Analysis of Phase IIA

Phase IIA (Bldgs. - "D" Science Add., Music Wing, "P" Add.)

Transfer of land - 10.01 acres @ \$5,000	50,050	
Transfer of prepaid architects fees	106,332	
Transfer of Power Plant Addition	<u>103,763</u>	
Sub Total		260,145
Harper Cash payouts		<u>475,179</u>
Total cash and non-cash items		735,324
State funding		<u>2,201,958</u>
Total Estimated Funding		<u><u>2,937,282</u></u>

Costs for Phase IIA

Costs of buildings only	1,784,338	
Site development	657,024	
Value of Land	50,050	
Cost of fixed equipment	152,200	
Contingency*	125,906	
Architectural fees	<u>167,763</u>	
Total cost for Phase IIA		<u><u>2,937,282</u></u>
Movable equipment for Phase IIA		175,000
Less DHEW Grant		<u>70,000</u>
Amount needed from Educational Fund		<u><u>105,000</u></u>

* Additional amount of \$55,944 needed to cover approved change orders

SITE AND CONSTRUCTION FUND
Sources of Funding for Buildings G & H (82,000 sq. ft.)

Buildings G & H

Local cash	795,901	
Local credits for prepaid architectural fees	<u>95,224</u>	891,125
State funding		<u>2,673,374</u>
Total estimated funding		<u><u>3,564,499</u></u>

Costs for Buildings G & H

Cost of buildings	2,897,998	
Site development	141,500	
Cost of fixed equipment	84,795	
Contingency	154,445	
Architectural fees (6%)	257,463	
Surveys and testing costs	<u>28,298</u>	
Total costs		<u><u>3,564,499</u></u>
Movable equipment (must be funded 100% by Harper College either from Educational Funds or a new bond issue).		300,000

SITE AND CONSTRUCTION FUND

Estimated Sources of Funding for
Building I (44,700 Sq. Ft.)

Local cash	651,673 *
State funding	<u>1,955,018</u>
 Total Estimated Funding	 <u>2,606,691</u>

Estimated Costs for Building I

Cost of buildings	2,139,282	
Site development	177,576	
Contingency	127,653	
Architectural fees	<u>162,180</u>	
 Total Costs		 <u>2,606,691</u>

Movable equipment	214,000
(must be funded 100% by Harper College either from Educational Funds or a new bond issue.)	

*Including credit for architectural fees paid by Harper.

SITE AND CONSTRUCTION FUND

Estimated Sources of Funding for
Building J (47,300 Sq. Ft.)

Local cash	732,884*	
State funding	<u>2,198,652</u>	
Total Estimated Funding		<u>2,931,537</u>

Estimated Costs for Building J

Cost of buildings	2,178,756	
Site development	436,541	
Contingency	126,240	
Architectural & Eng. fees	<u>199,000</u>	
Total Costs		<u>2,931,537</u>

Movable equipment		200,000
(must be funded 100% by Harper College either from Educational Funds or a new bond issue.)		

*Including credit for architectural fees paid by Harper.

SITE AND CONSTRUCTION FUND
ESTIMATED SOURCES OF FUNDING FOR
BUILDING M (88,600 SQ. FT.)

*Local Cash

\$5,600,000

ESTIMATED COSTS FOR BUILDING M

Cost of Building	\$4,252,800
Site Development	297,700
Fixed Equipment	212,600
Contingency	371,200
Arch/Eng Fees	465,700

TOTAL COSTS

\$5,600,000

Movable Equipment
(must be funded 100% by Harper College,
not included in current budget)

\$ 500,000

*No State Funding initially. Submission for possible credit for State's share to be submitted at some future date.

\$5,280,000 cash is budgeted on assumption bid will be less than architects' estimate.

SITE AND CONSTRUCTION FUND
ESTIMATED SOURCES OF FUNDING FOR
BUILDINGS K, L, & J'' (107,000 SQ.FT.)

Local Cash	\$1,340,788	
Buildings T & U Credits	<u>420,000</u>	
Total Local Share		\$1,760,788
State Cash		<u>5,282,362</u>
 TOTAL ESTIMATED FUNDING		 <u>\$7,043,150</u>

ESTIMATED COSTS FOR BUILDINGS K, L, J''

Cost of Buildings	\$5,130,000	
Site Development	513,000	
Buildings T & U	420,000	
Fixed Equipment	307,800	
Contingency	297,500	
Architectural Fees	<u>374,850</u>	
 TOTAL COSTS		 <u>\$7,043,150</u>
 Movable Equipment (Must be funded 100% by Harper College)		 \$ 513,000

SITE AND CONSTRUCTION FUND
ESTIMATED SOURCES OF FUNDING FOR
BUILDINGS R, S & Q (64,020 SQ. FT.)

Local Cash	\$ 782,124	
Land 82 Acres (\$7,828/acre)	641,900	
S.W. Corner, Track and Tennis Court Credits	500,400	
Building V & Outside Lighting Credit	<u>204,000</u>	
Total Local Share		\$ 2,128,425
State Cash		<u>6,384,875</u>
 TOTAL ESTIMATED FUNDING		 <u>\$ 8,513,300</u>

ESTIMATED COSTS FOR BUILDINGS R, S & Q

Cost of Buildings	\$ 5,380,000	
Site Development	538,000	
Land 82 Acres	641,900	
S.W. Corner, Track and Tennis Courts	500,400	
Building V & Outside Lighting	204,000	
Fixed Equipment	538,000	
Contingency	323,000	
Architectural Fees	<u>388,000</u>	
 TOTAL COSTS		 <u>\$ 8,513,300</u>

Movable Equipment (Must be funded 100% by Harper College)		\$ 538,000
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SITE AND CONSTRUCTION FUND
ESTIMATED SOURCES OF FUNDING FOR SECOND CAMPUS
PHASE I (170,000 sq. ft.)

Harper Cash Portion	\$ 1,823,000
State Funding	<u>13,893,000</u>
TOTAL ESTIMATED FUNDING	<u><u>\$15,716,000</u></u>

ESTIMATED COSTS FOR SECOND CAMPUS

Cost of Buildings	\$12,750,000
Site Development	860,000
Land (117 Acres)	<u>2,106,000</u>
TOTAL COSTS	<u><u>\$15,716,000</u></u>
Movable Equipment*	<u><u>\$ 1,274,588</u></u>

* (Must be funded 100 percent by Harper College.)

SITE & CONSTRUCTION FUND
Summary of Fund Balance

Site and Construction Fund Balance 7/1/76	\$6,281,651
Less Current Year Improvement Projects	<u>358,651</u> 5,923,000
Less Cash for Bldgs. I, J & M Arch.Fees (July 1976)	<u>617,000</u> 5,306,000
Less Cash for Bldgs. I & J (Oct. 1976)	<u>1,100,000</u> 4,206,000
Add Transfer to S & C Fund + Interest (1976)	<u>550,000</u> 4,756,000
Less Movable Equip. Bldgs. G & H (Dec. 1976)	<u>300,000</u> 4,456,000
Add Proceeds from Bond Sale	<u>1,700,000</u> 6,156,000
Less Cash for Bldg. M (Feb. 1977)	<u>5,000,000</u> 1,156,000
Add Transfer to S & C Fund + Interest (1977)	<u>400,000</u> 1,556,000
Less Movable Equip. for Bldgs. I & J (Mar. 1978)	<u>414,000</u> 1,142,000
Add Transfer to S & C Fund + Interest (1978)	<u>370,000</u> 1,512,000
Add Proceeds from Bond Sale (1978)	<u>4,339,500</u> 5,951,500
Less Movable Equip. for Bldg. M (1978)	<u>500,000</u> 5,351,500
Less Cash for Bldgs. K, L & J" (1979)	<u>1,340,788</u> 4,010,712
Add Transfer to S & C Fund + Interest (1979)	<u>470,000</u> 4,480,712
Less Movable Equip. Bldgs. K, L, J" (1980)	<u>513,000</u> 3,967,712
Less Cash for Bldgs. R, S & Q (1980)	<u>782,124</u> 3,185,588
Add Transfer to S & C Fund + Interest (1980)	<u>450,000</u> 3,635,588
Less Movable Equip. Bldgs. R, S & Q (1981)	<u>538,000</u> 3,097,588
Less Funds for Second Campus, Phase I	<u>1,823,000</u> 1,274,588
Less Movable Equipment, Second Campus	<u>1,274,588</u>
TOTAL FUND ENDING BALANCE	<u>- 0 -</u>

Budget Terms Defined



CHAPTER I

ACCOUNT DESCRIPTIONS

This chapter sets forth definitions for the major accounts in the Chart of Accounts. Special reference is made in this chapter to the Illinois Community College Act where appropriate. For additional information, consult the appropriate statute.

I. FUND DESCRIPTION

A. Educational Fund (100-000-000)

The Educational Fund is established by Section 103-1 of "The Illinois Public Community College Act." The statutory maximum tax rate for the educational fund is seventy-five cents per \$100 equalized assessed valuation. The present rate for Harper College is eleven cents per \$100 equalized assessed valuation.

Established for the purpose of financing the cost of the academic and service programs, this fund includes the cost of instructional, administrative, and professional salaries, supplies and equipment, library books, materials, maintenance of instructional and administrative equipment, and other costs pertaining to the educational program.

The local Board of Trustees may make a determination within the budget for the distribution of non-tax revenues among the Educational Fund and the Building Fund.

B. Building Fund (200-000-000)

The Building Fund is established by Section 103-1 of "The Illinois Public Community College Act." The statutory maximum tax rate is set at ten cents per \$100 equalized assessed valuation. The present rate for Harper College is four cents per \$100 equalized assessed valuation.

This fund is for the purpose of maintaining and improving existing buildings and grounds, as well as the fixtures and equipment which are a permanent part of the buildings and grounds. Payments on insurance on buildings are to be made from this fund.

Funds may be accumulated for the construction of buildings and site acquisition. Section 103-14 permits an accumulation of funds not to exceed an amount equal to

five percent of the equalized assessed valuation of the district. The accumulated funds may not be used for any other purpose. Taxes levied for accumulation purposes should be so defined by resolution of the Board of Trustees stipulating the rate levied for such purposes, total amount to be accumulated, and specific use intended. Funds that are being accumulated should be accounted for separately by annually transferring the accumulated amount to the Site and Construction Fund. Such funds must be transferred annually by Board resolution and accounted for based upon the specific use intended.

The local Board of Trustees may make a determination within the budget for the distribution of non-tax revenues among the Educational Fund and the Building Fund.

C. Site and Construction Fund (300-000-000)

The Site and Construction Fund is established by implication as authorized in Section 103-33 of "The Illinois Public Community College Act." This section of the act refers to the Illinois School Code, in the case of bonding for building, equipping, altering, or repairing buildings or purchasing or improving sites, or acquiring and equipping playgrounds, recreation grounds, athletic fields, and other buildings or land used or useful for community college purposes, the reference is specifically directed to Section 19 of the School Code. Bonded indebtedness of local governments in the State of Illinois is subject to the five percent constitutional limit (an amount equal to five percent of the equalized assessed valuation of the district).

D. Bond and Interest Fund (400-000-000)

The Bond and Interest Fund is established by Section 103-22 of "The Illinois Public Community College Act."

This fund is for the purpose of retiring debt from the sale of general obligation bonds. Bonded indebtedness of local governments in the State of Illinois is subject to the five percent constitutional limit (an amount equal to five percent of the equalized assessed valuation of the district).

E. Auxiliary Enterprises Fund (500-000-000)

Section 103-31.1 of "The Illinois Public Community College Act" provides statutory authority for the Auxiliary Enterprises Fund. This fund exists to furnish a service to students and staff for which a fee is

charged that is directly related to, although not necessarily equal to, the cost of the service. The general public may incidentally be served. Examples are: food services and student stores; intercollegiate athletics is also included in this fund. Auxiliary services receiving subsidies from the college would be shown as expenditures to either the Educational or Building Fund, whichever is appropriate. Each enterprise should be accounted for individually.

F. Restricted Purposes Fund (600-000-000)

The Restricted Purposes Fund is established by the following sections of "The Illinois Public Community College Act."

103-39...concerns the acceptance of federal funds for all types of instructional programs, student services and counseling, and construction of physical facilities.

103-39.1.allows the acceptance of gifts, grants, devises and bequests from any source, if made for community college purposes.

103-40...permits the entering into of contracts with any person, organization, association, or governmental agency for providing or securing educational services.

103-27(c)authorized the Board of Trustees to establish rules and regulations governing conditions under which classes, clubs, and associations may acquire and collect funds in the name of the college, under such regulations as the State Board may prescribe. The purpose of this fund is to receive and hold funds in the custody of the college acting as custodian or fiscal agent for another agency such as mentioned above. The college has an agency rather than a proprietary interest in these funds.

Restricted Purposes Funds are those funds restricted as to use. These are to be contrasted with funds over which the institution has complete control and freedom of use. Under most conditions, revenues and expenditures resulting from authority of any of the four preceding sections should be accounted for within the Restricted Purposes Fund.

G. Working Cash Fund (700-000-000)

The Working Cash Fund is established by Section 103-33.1 of "The Illinois Public Community College Act." This fund may be established by resolution of the Board of Trustees for the purpose of enabling the Board to have on hand at

all times sufficient cash to meet the demands for ordinary and necessary expenditures. Bonds may be issued in an amount or amounts not to exceed at any one time outstanding seventy-five percent of total taxes from the authorized maximum rates for the Educational Fund and the Building Fund combined. These bonds may be issued by resolution of the Board of Trustees without voter approval and interest payments and bond retirement are to be accounted for in the Bond and Interest Fund. Section 103-33.1 through Section 103-33.6 of "The Illinois Public Community College Act" relate to various provisions for the Working Cash Fund.

H. Investment in Plant Fund (800-000-000)

Authority for this fund is implied through Section 103-30 which allows the Board of Trustees powers requisite or proper for the maintenance, operation, and development of any college or colleges under its jurisdiction. Plant is defined as the physical property owned by the college, and this fund is established for the purpose of accounting for land, buildings, and equipment.

I. Long Term Liabilities Fund (900-000-000)

Authority for this fund is implied through Section 103-22 of "The Illinois Public Community College Act." This fund exists to provide for the recording of liabilities that exist beyond the current year's operation.

II. FUNCTION DESCRIPTION

A. Instruction (010-000-000)

Instruction consists of those activities dealing directly with or aiding in the teaching of students or improving the quality of instruction. It includes the activities of the faculty in the baccalaureate-oriented transfer, occupational technical career, general studies and developmental programs (associate degree credit and certificate credit). It also includes all the supportive equipment, materials, supplies, and costs that are necessary to implement the instructional program.

B. Academic Support (Learning Resource Center) (020-000-000)

The learning resource center area 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.

C. Student Services (030-000-000)

Student services provides services in the areas of admission and records, athletic program, health, placement, testing, counseling, and student activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

D. Public Service (040-000-000)

The public service function includes the services provided to the general community, governmental agencies, and business and industry for non-credit continuing education and community service activities. Continuing education is considered to be those non-credit activities under public service which have been established to provide an educational service to the various members of the community, and are not part of degree credit or certificate credit curriculum. Continuing education includes but is not limited to professional review courses, workshops, and seminars. Community services are those activities under public service concerned with making available to the public various resources and unique capabilities that exist within the institution. Examples of community service may be conferences and institutes, general advisory services and reference bureaus, urban affairs, international affairs, radio television, consultation, and similar activities which meet the test that the primary intent for establishing is to provide services which are beneficial to groups and individuals outside of the institution.

E. Organized Research (050-000-000)

Organized research or sponsored research is performed on the basis of agreements or contracts with outside agencies, and is funded by the outside agency.

F. Independent Operations (060-000-000)

The independent operation function provides for the operation of the cafeteria, bookstore, student organizations, athletics, college center, community counseling center, and other related activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

G. Operation and Maintenance of Plant (070-000-000)

Operation of plant consists of the housekeeping activities necessary in order to keep the physical facilities open and ready for 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. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

H. General Administration (080-000-000)

General administration consists of those activities which have as their purpose the development, general regulation, direction, and control of the affairs of the college on a system-wide basis. Included in this function is the President's Office, Business Office, Information Services, and Personnel Services. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

I. Institutional Support (090-000-000)

Institutional support consists of those costs that benefit the entire college and are not readily assignable to a particular cost center. Areas included are Board of Trustees, Institutional Expense, Campus Services, Institutional Research, and Data Processing. Data Processing costs are allocated to users on the basis of benefit. Appropriate cost allocations will be made at the end of the fiscal year. Fringe benefits, insurance costs, legal fees, provision for contingencies, scholarships, non-operating expense, and tuition charge-back are examples of items included in this area.

III. OBJECT AND SUB-OBJECT DESCRIPTIONS

A. Salaries (000-000-510)

511 Administrative Staff (000-000-511)

This account includes the president, deans, directors, managers, and the stipend and released time of the divisional chairmen.

512 Professional Staff (000-000-512)

This account includes personnel whose duties require a high degree of academic or specialized training to perform the tasks required--such as librarians, technicians, and engineers.

513 Instructional Staff--Full-time (000-000-513)

This series of accounts is used to record salaries of full-time teaching or counseling personnel involved in direct instructional contact with the students, and immediate direct supervision of instructional personnel, such as department heads. Do not include deans, division chairmen, and directors of functional educational activity centers.

514 Instructional Staff--Part-time (000-000-514)

This series of accounts is used to record salaries of part-time personnel involved in direct instructional contact with the students.

515 Teaching Associates (000-000-515)

This account includes those teaching assistants whose duties consist of active assistance in teaching or counseling. Work is characterized by direct instructional or counseling contact with students and requires a specialized course of formal studies resulting in at least an A.A.degree.

516 Office Staff (000-000-516)

This account includes secretaries, clerks, book-keepers, data processing operators, printing operators and general office personnel.

517 Service Staff (000-000-517)

This account provides for personnel in specialized service areas, such as maintenance, custodial, heating plant, security, cafeteria, bookstore, and other areas where institutional service is provided by non-clerical personnel.

518 Student Employees (000-000-518)

This account provides for all student employees.

519 Other Salaries (000-000-519)

This account provides instructional substitutes and staff not included above. (Throughout, the account description "Other" provides for items not specifically listed.)

B. Employee Benefits (000-000-520)

520 This group of accounts is used to record the portion of insurance paid for by the college. It does not include the portion withheld from the employee's wages, when both the employee and the college contribute toward the benefit.

C. Contractual Services (000-000-530)

531 Audit Services (000-000-531)

This account provides for the charge for the annual college audit.

532 Consultants (000-000-532)

This account includes educational consultants and related consulting to the academic and student services areas.

533 Architectural Services (000-000-533)

This account includes charges for architectural and engineering services areas.

534 Maintenance Services (000-000-534)

This account includes all repairs performed on a contractual basis, as well as any other contractual charges for the maintenance of college land, buildings, or equipment. Equipment service contracts are included.

536 Legal Services (000-000-536)

This account includes charges by the college attorney and any other legal services.

537 Office Services (000-000-537)

This account includes charges for temporary office services provided by personnel contractors.

539 Other Contractual Services (000-000-539)

This account provides for any contractual services not covered above.

D. General Materials and Supplies (000-000-540)

541 Office Supplies (000-000-541)

This account includes letterheads for correspondence, sulfite manifold papers for copies, carbon papers, and printed stationery are included. Forms include all printed single or manifold copies, with or without carbon inserted. This account includes scratch pads, paper clips, wastebaskets, desk trays, ribbons, pencils, pens, erasers, staplers, desk top items, file folders, indexes, etc., duplicating fluids, printing inks, cleaners, solvents, stapling and binding supplies, etc. It includes all paper stock used in duplicating and printing; punch cards, tapes, reels, ribbons, process sheets, data sheets, report sheets, etc., whether individual or collated, pin-fed forms used in data processing.

542 Printing (000-000-542)

This account provides for commercial printing and also costs of duplication by the college printing department.

543 Supplies (000-000-543)

1. Instructional Supplies

This account includes test papers, chalk, paper, ink, pencils, erasers, and other supplies of a general nature used by the instructor in the teaching process. This account will also be charged with curriculum supplies for college exhibits, and supplies for in-service training of instructors. Expenditures for student work-books, music supplies, physical education supplies, paints, paint brushes, crayons, oils, cleaners, printing of classroom materials, guides and manuals, magazines and periodicals for classroom use are included here. Laboratory supplies, such as chemicals, supplies for operation of equipment used in instructional process, prepared slides, foods in home economics courses, and technical and vocational supplies, such as parts, metals (bar stock), sheet metal, welding rods, wood, gas, oil, grease in automotive courses, electrical wires, oils, cleaners, small tools, etc., are also included.

2. Library Supplies

This account includes library supplies and materials--glue, paper stock, cording, cover stock, etc.--necessary to bind books, newspapers and periodicals for repair or storage purposes.

3. Service Supplies

This account provides for special supplies used by maintenance, custodial, heating plant, grounds, security, cafeteria, bookstore, and other areas where institutional service is provided. This includes but is not limited to cleaning compounds, rags, waxes, mops, brooms, pails, small tools, seeds, chemicals, fertilizer, paint, rakes, shovels, and other special supplies. Also included are first aid room supplies, such as bandages, bandaids, medical pills, first aid kits, scissors, tongue depressors, medications, etc.

9. Other Supplies

544 Materials (000-000-544)

1. Audio and Visual Materials

This account includes records, tapes, and other materials supplemental to the audio portion of instruction; and in addition, filmstrips, slides, television tapes, films, charts, maps, exhibits, teaching machine supplies and rental of films.

Photographic films, solutions, camera accessories, dark-room supplies, are also included in this account.

2. Postage

This account provides for all postage requirements.

3. Repair Materials and Supplies

This account provides for repair materials and supplies. This series of accounts is charged with all material purchased and stored so that it is available for immediate use to make repairs to buildings, grounds, and equipment. It includes parts for plumbing, electrical, heating and air conditioning equipment. Glass, lathing, bricks, plaster, tars, etc., for structural repairs are included. Do not charge any service supplies to this account.

9. Other Materials

545 Books and Binding Costs (000-000-545)

This account includes the cost, including freight, of library books. It also includes the cost of binding periodicals or repairing books by a commercial company.

546 Publications and Dues (000-000-546)

This account is used to record expenses related to institutional memberships in professional organizations paid for by the college. Membership includes subscriptions to magazines and periodicals of a professional nature or general interest to faculty and supportive staff members. This account includes newspapers, magazines, microfilm, and other periodicals for general use in the college library; also publications of professional societies which appear at regular intervals of less than a year and continue indefinitely.

547 Advertising (000-000-547)

This account provides for newspaper or periodical notices or advertisements. Expenditures are recorded here for costs of all media which disseminate information on college activities to the general public and to the students and staff. All advertising of college events is charged to the advertising account. This account includes the general catalog of courses offered by the college.

548 Purchases for Resale (000-000-548)

This group of accounts includes the cost of items purchased by the cafeteria and bookstore for resale. Inventories are also included in this group of accounts.

E. Conference and Meeting Expense (000-000-550)

551 Meeting Expense (000-000-551)

This account provides for all expenses associated with meetings within the college district.

552 Mileage--Local (000-000-552)

This account provides for the reimbursement of travel by car within the college district.

554 Travel Expense (000-000-554)

This account provides for travel outside the college district and meeting expense outside the college district.

555 Recruitment (000-000-555)

This account provides for expenditures related to the recruiting of administrative personnel

556 Vehicle Expense (000-000-556)

This account provides for gas, oil, grease, tires, tubes, and items necessary to maintain, repair and operate equipment.

559 Other Conference and Meeting Expense

F. Fixed Charges (000-000-560)

560 All insurance purchased by the college will be charged to this account. Rent paid for occasional rental of educational equipment will be charged to this account. Rent paid for equipment, machines, etc., used in the supportive function is recorded here. Do not include lease/purchase agreements if the title will pass to the college--handle in capital outlay accounts. This account is used to record rental of buildings or space used by the college. Interest charges and principal retirement are recorded here. See "Chart of Accounts" for complete listing.

G. Utilities (000-000-570)

570 This account provides for all the utility costs necessary to operate the plant and for other ongoing services such as refuse disposal.

H. Capital Outlay (000-000-580)

Capital Outlay is to be annually transferred on a fiscal year basis to the Fixed Asset Fund.

581 Site Acquisition (000-000-581)

The purchase of site is charged to this account.

582 Site Improvements (000-000-582)

These accounts are used to record capital outlay for land and site improvements and all expenses incidental thereto.

583 New Buildings and Additions (000-000-583)

This account records all contractual costs for construction of a new building, and records all costs related to the extension or addition to an existing building which actually adds to the existing floor space and increases the structural volume by the addition or extension. Internal structural changes are not extensions or additions to a building.

584 Building Remodeling (000-000-584)

This account provides for remodeling that may be internal, external, or both, which results in actual structural changes in appearance. Painting or refurbishing of interior or exterior are not capital outlay for remodeling and renovating. These are maintenance costs.

585 Equipment--Office (000-000-585)

Generally, this account provides for office equipment for all areas. Items having a life expectancy of five years or more would normally be repaired rather than replaced.

586 Equipment--Instructional (000-000-586)

Generally, this account provides for instructional equipment. Items having a life expectancy of five years or more would normally be repaired rather than replaced.

587 Equipment--Service (000-000-587)

This account provides for special equipment to be used by service departments. This would include but not be limited to maintenance, custodial, heating plant, grounds, security, cafeteria and bookstore equipment. Items having a life expectancy of five years or more would normally be repaired rather than replaced.

589 Other Capital Outlay

I. Other (000-000-590)

591 Student Employment (000-000-591)

This account is charged with the college's cost (20%) of student employment for the Work Study Program. The total cost of the Work Study Program is to be accounted for in the Restricted Purposes Fund.

592 Student Grants, Scholarships, Loans (000-000-592)

This account is charged with expenditures for student aid in the form of fellowships, scholarships, prizes, provided from college funds.

593 Tuition Charge-back (000-000-593)

This account provides for the tuition costs charged by other community colleges for students from the college district attending classes not provided by the college. Tuition charge-backs paid by a college must be recorded as a non-operational expense under the general institutional expense function. Under no circumstances should this expense be used in computing state unit cost figures or local per capita costs.

594 Financial Charges and Adjustments (000-000-594)

This account is used to record expenditures or adjustments related to financial transactions which result in an expense to the college: record inventory losses and write-offs because of obsolescence; record write-offs of accounts receivable for uncollectible tuitions, loans, etc; record differences between actual cash counts and computed or tabulated amounts which were to be collected. This includes differences in the auxiliary enterprises, student activities, tuition collections, and any other activity where the actual amounts which should have been received can be computed or recorded on a cash register or machine tape.

595 Facilities Charges (000-000-595)

This account is charged with the cost of service provided to auxiliary enterprises. The same account is used to record the credit to the department providing the service.

596 Clearing Accounts (000-000-596)

This account provides for temporary accounts that receive and disburse funds for a specific purpose.

597 Subsidy to _____ (000-000-597)

This account provides funds for those college operations which are not self-supporting and must be funded from other college sources. Such funds are appropriated in this account and transferred to the appropriate fund as required.

This account might be used to balance budgeted deficits in such areas as intercollegiate athletics, cafeteria, bookstore, and the community counseling center. This is a subsidy, the actual expenditures being budgeted and recorded in the auxiliary operation.

598 Data Processing Service (000-000-598)

This account is used at year-end to charge using departments with the cost of data processing services provided. As a part of budget preparation, data processing costs are budgeted to divisions, and after services have been provided, allocation is made to divisions. This account is also an offset against expenditures in data processing operations.

599 Other S.P.E.D. (000-000-599)

This account provides funds for special projects. A transfer of funds from this account is presented to the Board of Trustees after recommendation by the administration. Expenditures for special projects cannot be charged directly to this account.

J. Provision for Contingency (000-000-600)

600 This account provides for unforeseen expenses. The Board of Trustees must approve any transfer to the appropriate expense account. An acceptable contingency budget amount will not exceed five percent of a respective fund appropriation total. Intra-fund transfers from this account should be made by Board resolution to a given object account when the authorized amount is expended.

CHAPTER II

CHART OF ACCOUNTS

The Chart of Accounts sets forth the numerical code and a brief narrative description of each account.

I. CODIFICATION SYSTEM

The coding system permits rapid identification and summarization of accounts. Code numbers generally follow a logical sequence and are progressively more detailed from left to right. The most inclusive classification, the fund, is on the left, and the most specific classification, the object, is on the far right.

The Illinois Public Community College accounting code is composed of fifteen digits that identify six classifications of accounts, plus an identifier code for purposes of the unit cost study, inventory, or other institutional purposes. Three of the classification codes (level one, two and five) are required under the regulations of the Illinois Community College Board, and three of the classification codes (level three, four and six) are flexible in order to permit each college to develop the organizational pattern that best serves its community's needs.

The following chart summarizes the codification system.

Level	Code	Classification	Regulation
1.	<u>X</u> 00-000-000-000-000	Fund	Standardized
2.	0 <u>X</u> 0-000-000-000-000	Program	Standardized
3.	00 <u>X</u> -000-000-000-000	Sub-program	Recommended
4.	000- <u>XXX</u> -000-000-000	Organizational Unit	Recommended
5.	000-000- <u>XX</u> 0-000-000	Object	Standardized
6.	000-000-00 <u>X</u> -000-000	Sub-object	Recommended
7.	000-000-000- <u>XXX</u> - <u>XXX</u>	Unit Cost Identifier	Optional

All colleges are required to include the complete nine digit system in their accounting system. If certain recommended digits are not used, a zero should be included to show unused digits. This will allow for future expansion and will define codification levels used by each college.

II. FUND CODE

A fund is a sum of money or other financial resource that is set aside for the conduct of activities stated within limits set by the Illinois Community College Act.

As funds are legally restricted to certain activities, it is necessary that each fund be an independent fiscal and accounting entity. Funds will be standardized for all colleges.

The following chart sets forth the fund designations:

Code	Classification
Level 1:	Fund:
<u>1</u> 00-000-000	1. Educational Fund
<u>2</u> 00-000-000	2. Building and Maintenance Fund
<u>3</u> 00-000-000	3. Site and Construction Fund
<u>4</u> 00-000-000	4. Bond and Interest Fund
<u>5</u> 00-000-000	5. Auxiliary Enterprises Fund
<u>6</u> 00-000-000	6. Restricted Purposes Fund
<u>7</u> 00-000-000	7. Working Cash Fund
<u>8</u> 00-000-000	8. Investment in Plant Fund
<u>9</u> 00-000-000	9. Long Term Liabilities Fund

III. PROGRAM CODE

The program code refers to major areas of the college that provide a similar service function. Any of the programs may be associated with any fund. Programs will be standardized for all colleges.

The following chart sets forth the program designations:

PROGRAM CODE

Code	Classification
Level 2:	Program
0 <u>1</u> 0-000-000	1. Instruction
0 <u>2</u> 0-000-000	2. Academic Support--Learning Resources
0 <u>3</u> 0-000-000	3. Student Services
0 <u>4</u> 0-000-000	4. Public Services
0 <u>5</u> 0-000-000	5. Organized Research
0 <u>6</u> 0-000-000	6. Independent Operations
0 <u>7</u> 0-000-000	7. Operation and Maintenance of Plant
0 <u>8</u> 0-000-000	8. General Administration
0 <u>9</u> 0-000-000	9. Institutional Support

IV. SUB-PROGRAM CODE

The sub-program further defines and identifies the service areas that provide a similar service within a given program. Sub-programs may be used as needed by each college.

The following chart sets forth programs and associated sub-programs:

Code	Classification	
Level 2 and 3:	Program:	Sub-program:
0 <u>1</u> 0-000-000	1. INSTRUCTION	
0 <u>11</u> -000-000		1. Transfer Programs
0 <u>12</u> -000-000		2. Career Programs
0 <u>13</u> -000-000		3. Gen.Studies Programs
0 <u>15</u> -000-000		5. Developmental Programs
0 <u>18</u> -000-000		8. Administration
0 <u>19</u> -000-000		9. Other

SUB-PROGRAM CODE (Cont.)

Code	Classification	
Level 2 and 3:	Program:	Sub-program:
020-000-000	2. ACADEMIC SUPPORT (LEARNING RESOURCES)	
021-000-000		1. Library Center
022-000-000		2. Instructional Materials Center
023-000-000		3. Communication Center
028-000-000		8. Administration
029-000-000	9. Other	
030-000-000	3. STUDENT SERVICES	
031-000-000		1. Admissions & Records
032-000-000		2. Placement and Student Aids
033-000-000		3. Counseling & Health
034-000-000		4. Student Activities
035-000-000		5. Scholarships, Grants, Loans
036-000-000		6. Student Employment
037-000-000		7. Dean and Hearing Impaired
038-000-000		8. Administration
039-000-000		9. Other
040-000-000	4. PUBLIC SERVICE	
041-000-000		1. Community Service
042-000-000		2. Continuing Education
043-000-000		3. Education
048-000-000		8. Administration
049-000-000		9. Other

SUB-PROGRAM CODE (Cont.)

Code	Classification	
Level 2 and 3:	Program:	Sub-program:
050-000-000	5. ORGANIZED RESEARCH	
058-000-000		8. Administration
059-000-000		9. Other
060-000-000	6. INDEPENDENT OPERATIONS	
061-000-000		1. Food Service
062-000-000		2. Bookstore
063-000-000		3. Cultural Series
064-000-000		4. Athletics
065-000-000		5. Child Care Program
066-000-000		6. College Center
067-000-000		7. Continuing Education
068-000-000		8. Community Counseling Center
069-000-000		9. Other
070-000-000	7. OPERATION & MAINTENANCE OF PLANT	
071-000-000		1. Maintenance
072-000-000		2. Custodial
073-000-000		3. Grounds
074-000-000		4. Campus Security
075-000-000		5. Receiving and Transportation
076-000-000		6. Plant Utilities
078-000-000		8. Administration
079-000-000		9. Other

SUB-PROGRAM CODE (Cont.)

Code	Classification	
Level 2 and 3:	Program:	Sub-program:
080-000-000	8. GEN. ADMINISTRATION	
081-000-000		1. Executive Office
082-000-000		2. Business Office
083-000-000		3. Community Relations
088-000-000		8. Campus Admin.
089-000-000		9. Other
090-000-000	9. GEN. INSTITUTION	
092-000-000		2. Institutional Exp.
093-000-000		3. Campus Services
094-000-000		4. Instit. Research
095-000-000		5. Data Processing
096-000-000		6. College Relations and Development
097-000-000		7. Non-operating
098-000-000		8. Administration
099-000-000		9. Other

V. ORGANIZATIONAL UNIT CODE

The organizational unit provides additional detail breakdowns below the sub-program level to the division, department, or course area. The organizational unit may be used as needed by each college.

The following chart sets forth the organizational unit and sub-unit:

Code	Classification	
Level 3 and 4:	Organizational Unit:	Sub-unit:
000- <u>1</u> 00-000	1. Division (Example: Div. of Business)	Course area or dept. (Example)
000-1 <u>1</u> 1-000		11. Accounting
000-1 <u>1</u> 2-000		12. Management
000-1 <u>1</u> 3-000		13. Marketing
000-1 <u>1</u> 4-000		14. Economics
000-1 <u>1</u> 5-000		15. Secretarial Sciences

Note: At Harper College, the above coding falls in the 3rd, 4th, and 5th positions. See Chart of Accounts for the balance of the chart.

VI. OBJECT ACCOUNT CODES

The object accounts provide for major classifications of accounting transactions.

The first digit of the object code is the major accounting category and must be used by all colleges.

The second digit further defines the object and must be used by all colleges.

The third digit (sub-object) adds detail to the second code and may be used as needed by all colleges.

The following chart sets forth a summary of the object code system:

Code	Classification
Level 5:	Object Accounts
000-000- <u>1</u> 00	1. ASSETS
000-000-1 <u>1</u> 0	1. Cash
000-000-1 <u>2</u> 0	2. Investments
000-000-1 <u>3</u> 0	3. Receivables
000-000-1 <u>4</u> 0	4. Accrued Revenue

OBJECT ACCOUNT CODES (Cont.)

Code	Classification
Level 5:	Object Accounts
000-000- <u>160</u>	6. Deferred Charges
000-000- <u>170</u>	7. Trust and Agency Receivables
000-000- <u>180</u>	8. Fixed Assets
000-000- <u>190</u>	9. Other Assets
000-000- <u>200</u>	2. LIABILITIES
000-000- <u>210</u>	1. Payroll Deductions Payable
000-000- <u>220</u>	2. Warrants and Orders Payable
000-000- <u>230</u>	3. Inter-fund Payables
000-000- <u>240</u>	4. Accounts Payable
000-000- <u>250</u>	5. Accrued Expenses
000-000- <u>260</u>	6. Reserve for Encumbrances
000-000- <u>270</u>	7. Trust and Agency Liabilities
000-000- <u>280</u>	8. Deferred Revenue
000-000- <u>290</u>	9. Other Liabilities
000-000- <u>300</u>	3. FUND EQUITY
000-000- <u>400</u>	4. REVENUE
000-000- <u>410</u>	1. Local Governmental Sources
000-000- <u>420</u>	2. State Governmental Sources
000-000- <u>430</u>	3. Federal Governmental Sources
000-000- <u>440</u>	4. Student Tuition and Fees
000-000- <u>450</u>	5. Sales and Service Fees
000-000- <u>460</u>	6. Facilities Revenue

OBJECT ACCOUNT CODES (Cont.)

Code	Classification
Level 5:	Object Accounts:
000-000-4 <u>70</u>	7. Interest on Investments
000-000-4 <u>80</u>	8. Non-governmental Gifts, Grants, and Bequests
000-000-4 <u>90</u>	9. Other Revenues
000-000- <u>500</u>	5. EXPENDITURES
000-000-5 <u>10</u>	1. Salaries
000-000-5 <u>20</u>	2. Employee Benefits
000-000-5 <u>30</u>	3. Contractual Services
000-000-5 <u>40</u>	4. General Materials and Supplies
000-000-5 <u>50</u>	5. Conference and Meeting Expense
000-000-5 <u>60</u>	6. Fixed Charges
000-000-5 <u>70</u>	7. Utilities
000-000-5 <u>80</u>	8. Capital Outlay
000-000-5 <u>90</u>	9. Other Expenditures
000-000- <u>600</u>	6. PROVISION FOR CONTINGENCY

VII. DETAILED OBJECT ACCOUNT CODES

For the second and third digit of the object code and for the sub-categories of these codes, see the Chart of Accounts.