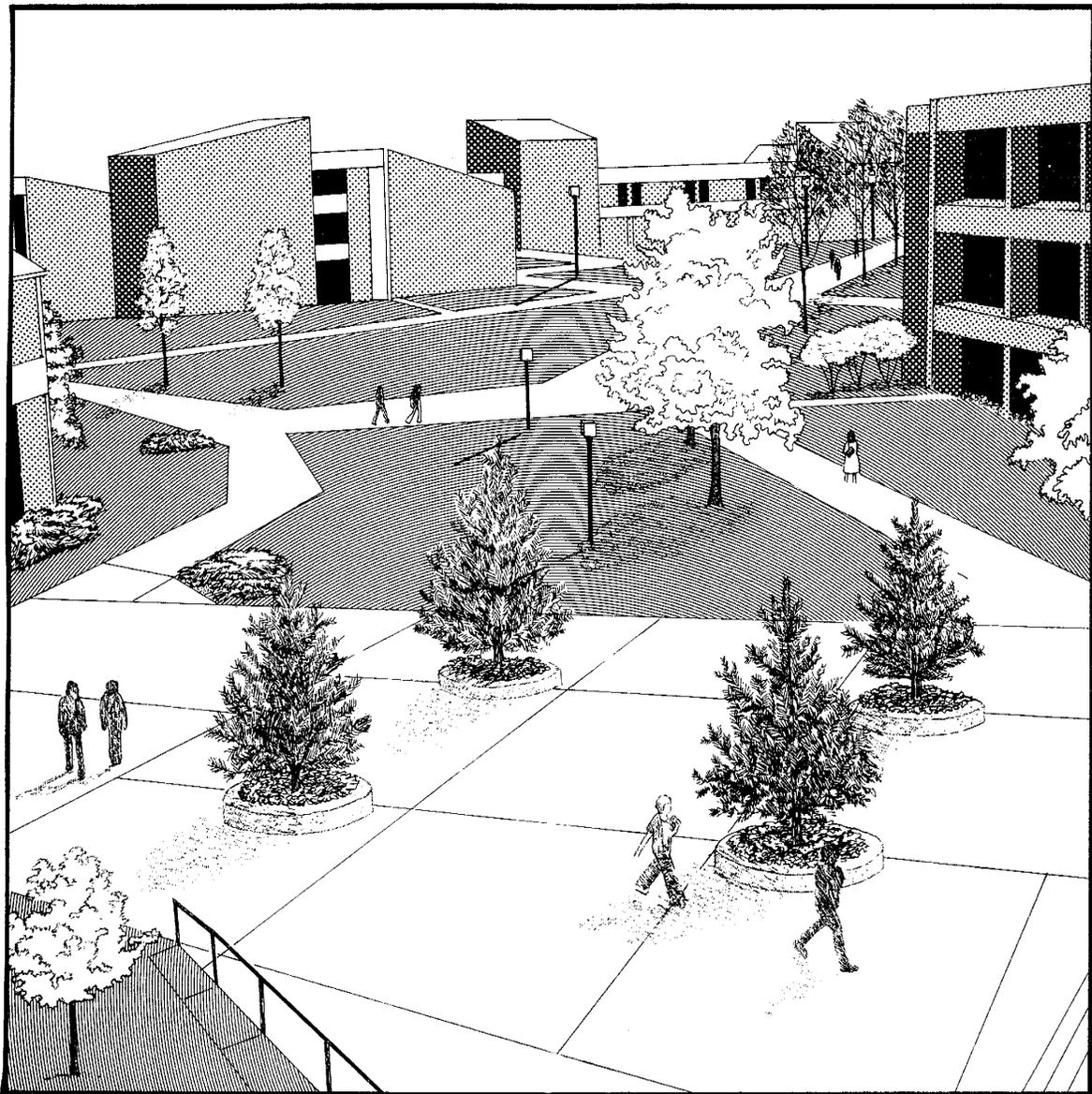




# ***Program Budget***      **1983-84**

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WILLIAM RAINEY HARPER COLLEGE

PROGRAM BUDGET 1983-84

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August, 1983

COLLEGE BUDGET FOR 1983-84 FISCAL YEAR

Submitted herewith is the annual budget for the 1983-84 fiscal year. This budget presents the estimated revenue and expenditures necessary to finance the educational program at Harper College. Implicit in its presentation is the commitment to operate within these limitations.

Enrollment for the 1983-84 academic year is projected to decrease from 8,918 to 8,750 full-time equivalent students. This is due in part to the improvement in the economy. Contingency funds have been provided and may be used should enrollments exceed the planning assumption.

The budget has been developed with as much involvement by staff as is possible. To the degree possible, each item summarized on the budget resulted from specific itemized supporting documents.

The following information should be noted in a review of the 1983-84 College budget:

1. The budget is based upon an FTE enrollment of 8,750 students. Each division's projected budget does include salaries for part-time instructors so it is possible that additional students can be accommodated to a limited degree within the budget.
2. The estimated increase in the assessed valuation for 1983 is five percent. Although the tax base is good, the tax rate is low. The present legal maximum tax rates for \$100 of equalized assessed valuation are \$.11 for the Educational Fund and \$.04 for the Building Fund. These rates have never changed since the College was founded in 1965.
3. State apportionment is based on the Governor's tax increase budget and is estimated to increase \$393,000 over the amount received in 1982-83. However, it is \$333,000 less than the amount recommended by the Illinois Board of Higher Education.
4. Tuition was increased from \$22 to \$25 per credit hour.
5. The major proportion of expenditures is for salaries and employee benefits. Approximately 85 percent of the Educational Fund is allocated for this purpose. As is usually true, beyond salaries and employee benefits, it is difficult to realize substantial reductions from other categories of the budget.

This budget plan has been prepared to provide the Board, community and staff with detailed information on the financial resources supporting the educational commitments of Harper College.

James J. McGrath  
President

## PROGRAM BUDGET

1983-84

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The following major sections of the budget are divided by tabs with indexes included at the beginning of each section.

#### Legal Basis

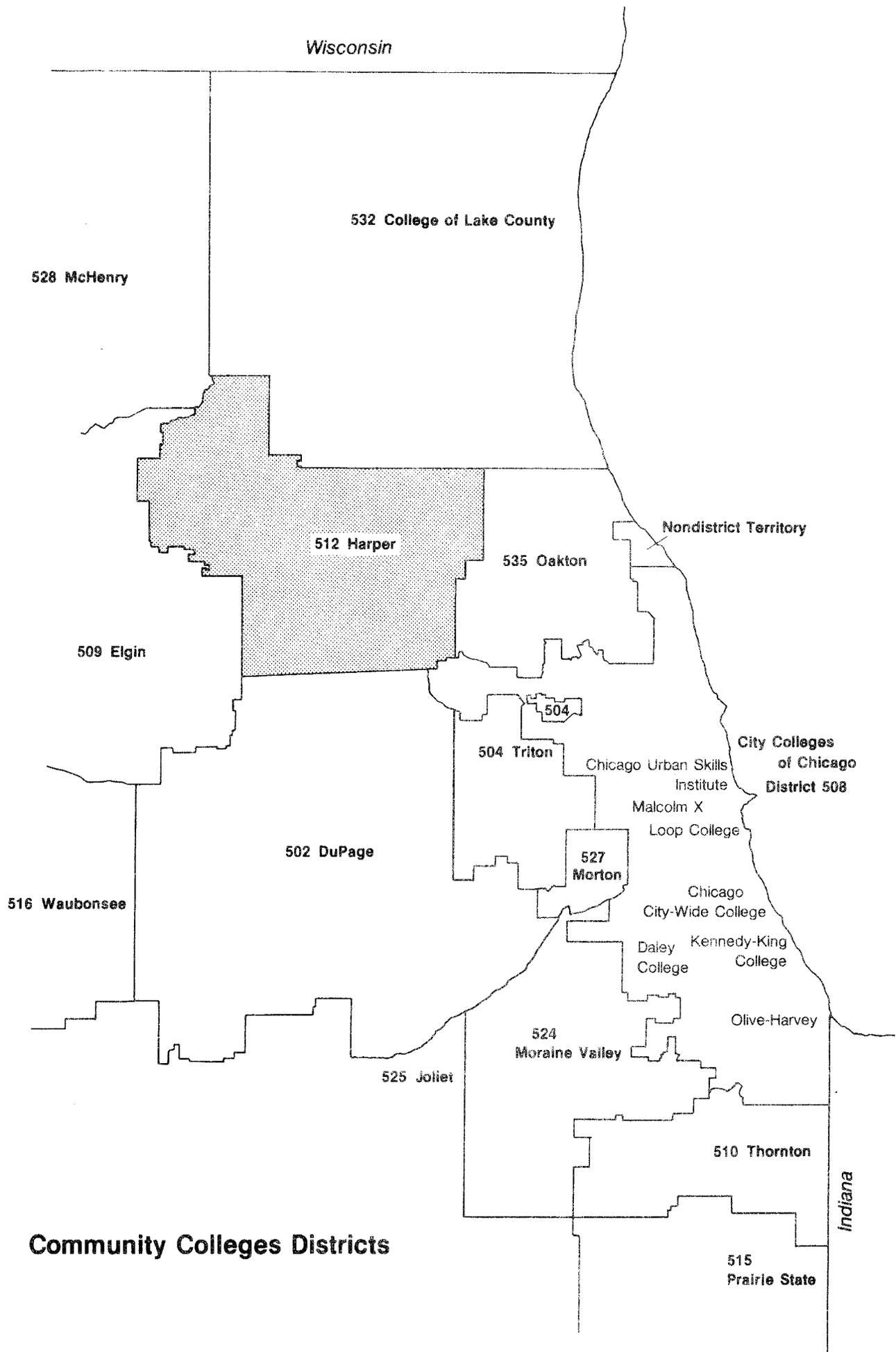
The legal requirements for a community college budget, and the Board of Trustees' legal responsibilities for the formation, adoption and implementation of the budget are explained in this section.

#### Financial Plan

This section covers the financial plan of operation for various funds, the source of district monies in the Operational Funds, explanations of the tax base and tax levy, analyses of income and cost per student, actual and estimated student growth, the budgetary process, and explanations of the various funds and resources.

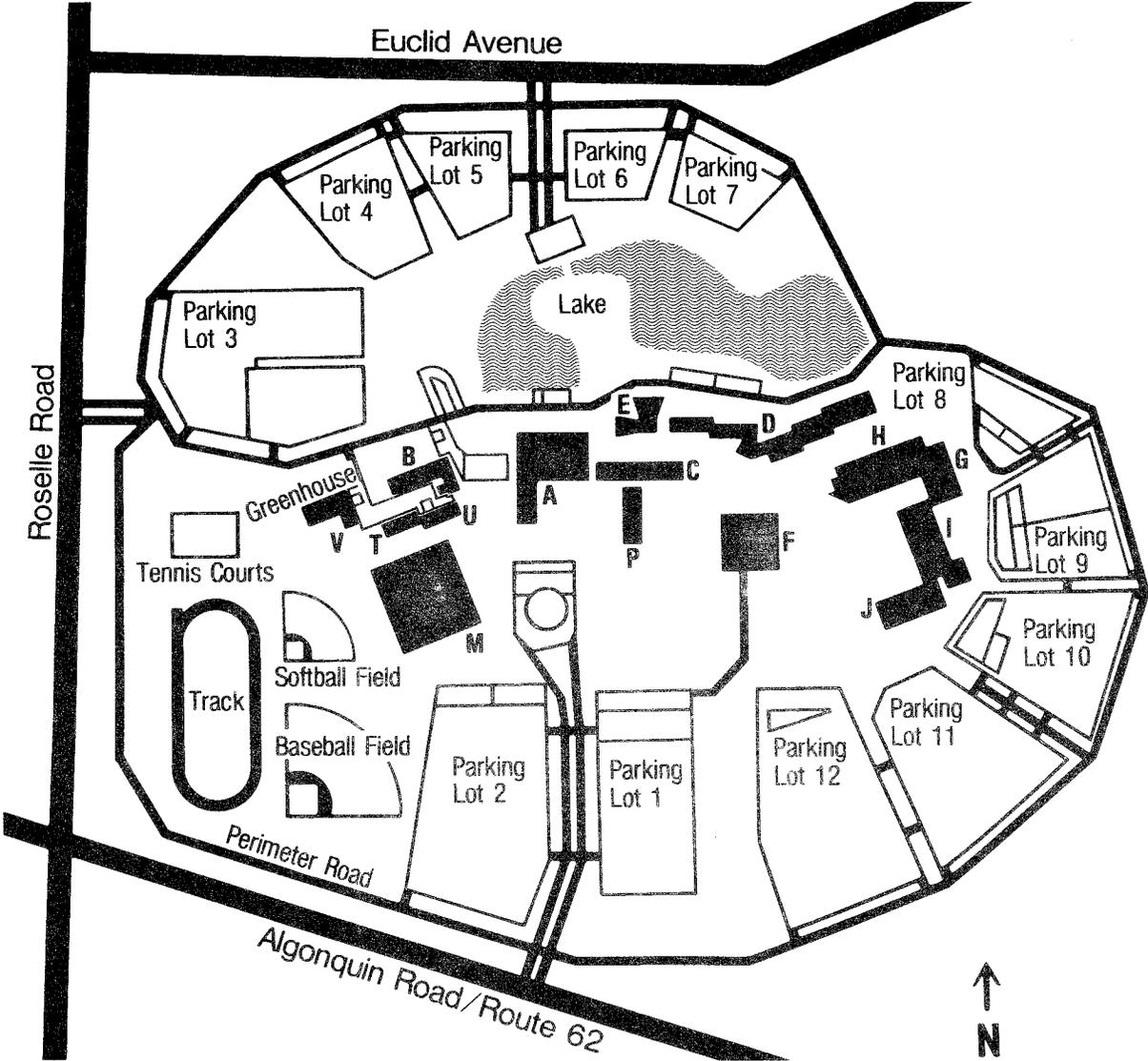
#### Operating Budget

This section includes College revenue, budget summaries, the capital outlay budget, a breakdown of each cost center's budget in the Educational Fund, plus budgets for the Operations, Building and Maintenance Fund, Auxiliary Enterprises Fund, Bond and Interest Fund, and the Site and Construction Fund, (Operations, Building and Maintenance Fund, Restricted).



**Community Colleges Districts**

# William Rainey Harper College



## Campus Directory

- Building A, College Center**  
Registrar  
Business Office  
Health Services  
Bookstore  
Board Room
- Building B, Public Safety, Power Plant**
- Building C**  
Continuing Education  
Office  
Admissions  
Art
- Building D**  
Life Science and Human Services Division  
Office  
Dental Hygiene Clinic
- Building E, Lecture-Demonstration Center**
- Building F, Learning Resources Center**  
Special Services Division  
Liberal Arts Division  
Office  
Library
- Building G, Vocational Technology Shops and Laboratories**
- Building H, Vocational Technology Shops and Laboratories**  
Technology, Mathematics and Physical Sciences  
Division Office
- Building I, Business, Social Science, and Vocational Education**
- Building J, Business, Social Science, and Vocational Education**  
Business and Social Science Division Office
- Building M, Physical Education, Athletics, and Recreation**  
Physical Education, Athletics, and Recreation  
Division Office
- Building P**  
Music  
Women's Center
- Building T, Grounds Maintenance Shop**
- Building U**  
Art Studio  
Maintenance Storage
- Building V**  
Roads and Grounds  
Park Management  
Greenhouse
- Student Parking Lots 1-7, 9-12

# Legal Basis

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## 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 Public Community College Act, Section 3-1 et. seq. sets forth the requirements concerning the annual Community College 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 object and purposes of each item and amount needed for each object 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 Trustees of Community College District #512, 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 administration 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 published in the following newspapers in the Community College District, \_\_\_\_\_

"Notice is hereby given by the Board of Trustees of Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, that a tentative budget for said community college district for the fiscal year July 1, 19\_\_ to June 30, 19\_\_, will be placed on file and conveniently available to public inspection at Harper College, Administration Offices, Algonquin and Roselle Roads, Palatine, Illinois, commencing \_\_\_\_\_, 19\_\_, at \_\_\_\_\_ a.m.

"Notice is further given that a public hearing on said budget will be held at \_\_\_\_\_ p.m., on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_, at the regularly scheduled Community College Board meeting.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_."

Board of Trustees of Community College District #512,  
Counties of Cook, Kane, Lake and McHenry, State of 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 Adoption of Budget

\_\_\_\_\_ moved, seconded by \_\_\_\_\_:  
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 for the fiscal year July 1, 19\_\_ to June 30, 19\_\_, and the Secretary of this Board had made the same conveniently available to public inspection for at least thirty (30) 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 being published in the

\_\_\_\_\_  
\_\_\_\_\_  
newspapers published or distributed in this College District, at least thirty (30) days prior thereto as required by law, and all other legal requirements having been complied with;

NOW THEREFORE, BE IT RESOLVED by the Board of Trustees of Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, as follows:

Section 1. That the fiscal year of this college district be and the same is hereby fixed and declared to begin on the 1st day of July, 19\_\_ and end on the 30th day of June, 19\_\_.

Section 2. That the following budget containing an estimate of amounts available in the Educational, Operations, Building and Maintenance, 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 Community College District for the said fiscal year.

E. 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.

F. 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.

G. Resolution Regarding Truth in Taxation Act

WHEREAS, The Truth in Taxation Act requires that all taxing districts in the State of Illinois determine the estimated amounts of taxes necessary to be levied for the year not less than twenty (20) days prior to the official adoption of the aggregate tax levy of the district; and

WHEREAS, if the estimated aggregate amount necessary to be levied, exclusive of election costs, exceeds 105% of the aggregate amount of property taxes extended or estimated to be extended upon the levy of the preceding year, public notice shall be given and a tax levy in an amount which is more than 105% of the extension or estimated extension for the preceding year; and

WHEREAS, the aggregate amount of property taxes extended for the year was:

Educational Purposes	\$ _____
Operations, Building and Maintenance Purposes	\$ _____
Tort Liability Insurance Purposes	\$ _____
Workers' Compensation and Occupational Diseases Insurance Purposes	\$ _____
Unemployment Insurance Purposes	\$ _____
Financial Audit Purposes	\$ _____
TOTAL	\$ _____

; and

WHEREAS, it is hereby determined that the estimated amount of taxes to be levied for the year is as follows:

Educational Purposes	\$ _____
Operations, Building and Maintenance Purposes	\$ _____
Tort Liability Insurance Purposes	\$ _____
Workers' Compensation and Occupational Diseases Insurance Purposes	\$ _____
Unemployment Insurance Purposes	\$ _____
Financial Audit Purposes	\$ _____
TOTAL	\$ _____

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Community College District No. 512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, as follows:

Section 1: The aggregate amount of taxes estimated to be levied for the year \_\_\_\_ is \$\_\_\_\_\_.

Section 2: The aggregate amount of taxes estimated to be levied for the year \_\_\_\_ does exceed 105% of the taxes extended by the district in the year \_\_\_\_.

Section 3: Public notice shall be given in the newspapers of general circulation published in each of the counties in which said district is located, and a public hearing shall be held, all in the manner and time prescribed in said notice, which notice shall not be less than 1/8 page in size, with type no smaller than 11 point, enclosed in a black border not less than 1/4 inch wide, and in substantially the following form:

NOTICE OF INTENTION TO ADOPT A TAX  
LEVY IN AN AMOUNT WHICH IS MORE THAN  
105% OF THE EXTENSION, EXCLUSIVE OF  
ELECTION COSTS, FOR THE PRECEDING YEAR.

NOTICE IS HEREBY GIVEN that it is the intention of the Board of Trustees of Community College District No. 512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, to adopt an amended tax levy for the year \_\_\_\_ which is more than 105% of the extension, exclusive of the election costs, for the year \_\_\_\_.

1. The aggregate amount of property taxes extended by said district for \_\_\_\_ is \$\_\_\_\_\_.
2. The aggregate amount of the proposed tax levy for \_\_\_\_, exclusive of election costs, is \$\_\_\_\_\_.
3. The percentage increase is \_\_\_\_\_%.
4. Public Hearing on the proposed budget and tax levy of said district shall be held on \_\_\_\_\_ at \_\_\_\_\_ p.m. at the Board Room of William Rainey Harper College, Algonquin and Roselle Roads, Palatine.

\_\_\_\_\_  
Secretary, Board of Trustees

(NOTE: THIS MUST BE IN AT LEAST 11 POINT TYPE, THE BLACK BORDER MUST BE NOT LESS THAN 1/4 INCH WIDE AND THIS NOTICE MUST BE 1/8 PAGE IN SIZE.)

Section 4: This resolution shall be in full force and effect forthwith upon its passage.

H. Resolution and Certificate Concerning Tax Levy

\_\_\_\_\_ moved, seconded by \_\_\_\_\_:  
BE IT RESOLVED 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, State of Illinois, and that the certificate of levy be filed with the County Clerks' offices of Cook, Kane, Lake and McHenry Counties, State of Illinois, in accordance with the provisions of 3-20.5 of the Public Community College Act:

We hereby certify that we require the sum of \$\_\_\_\_\_ to be levied as a special tax for Educational purposes on the equalized assessed value of the tax property of this district for the year 19\_\_;

We hereby certify that we require the sum of \$\_\_\_\_\_ to be levied as a special tax for Operations, Building and Maintenance purposes on the equalized assessed value of the tax property of this district for the year 19\_\_;

We hereby certify that we require the sum of \$\_\_\_\_\_ to be levied as a special tax for Tort Liability Insurance purposes on the equalized assessed value of the tax property of this district for the year 19\_\_.

We hereby certify that we require the sum of \$\_\_\_\_\_ to be levied as a special tax for Workers's Compensation and Occupational Diseases Insurance purposes on the equalized assessed value of the tax property of this district for the year 19\_\_.

We hereby certify that we require the sum of \$\_\_\_\_\_ to be levied as a special tax for Unemployment Insurance purposes on the equalized assessed value of the tax property of this district for the year 19\_\_.

We hereby certify that we require the sum of \$\_\_\_\_\_ to be levied as a special tax for Financial Audit purposes on the equalized assessed value of the tax property of this district for the year 19\_\_.

Bond and Interest Levy to be determined by each of the County Clerks.

Signed this \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_.

\_\_\_\_\_  
Chairman

\_\_\_\_\_  
Secretary

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

## 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 Illinois Community College Board also retains the power to establish efficient and adequate standards for the many facets of community colleges. Finally, the Illinois 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.

### BOARD OF TRUSTEES

The role of the Board of Trustees is defined in the provisions of the Illinois Public Community College Act as contained in Section 101 et. seq., ch. 22, Illinois Revised Statutes. It is also set forth in the Harper College Policy Manual.

The following duties are those that constitute some specific tasks to which the members of the Board of Trustees must address their efforts, as enumerated in the Board of Trustees Policy Manual:

1. To maintain records to substantiate all claims for state apportionment in accordance with regulations prescribed by the Illinois Community College Board and to retain such records for a period of three years.
2. To cause an audit to be made as of the end of each fiscal year by an accountant licensed to practice public accounting in Illinois and appointed by the Board.
3. To publish annually, in a newspaper of general circulation in the district, a financial statement developed in accordance with rules and regulations issued by the Illinois Community College Board.
4. To provide for the revenue necessary to maintain the College.
5. To designate the treasurer who is to receive the taxes of the district and to notify the collectors in writing accordingly. The Board shall fix the compensation of the treasurer.
6. To pay orders and bills in accordance with the provisions of the Illinois Revised Statutes, Ch. 122, par. 103-27, and the regulations prescribed or approved by the Illinois Community College Board.
7. To let all contracts for supplies, materials or work involving an expenditure in excess of \$5,000 to the lowest bidder after due advertisement in accordance with the requirements of the Illinois Revised Statutes, Ch. 122, par. 103-27.1, except for those contracts specifically exempted by that statute from said bidding requirements.

8. To adopt an annual budget within the first quarter of the fiscal year, to certify the amount of the tax levy on or before the last Tuesday in December each year, and to comply with all other requirements of law respecting the financial management of the district.
9. To make appointments and fix the salaries of a chief administrative officer, other administrative personnel, and all faculty members without discrimination on account of sex, race, creed, color, national origin, age or handicapping condition.
10. To authorize application to the Illinois Community College Board for the approval of new units of instruction, research or public service and to establish such new units following approval in accordance with the provisions of this Act and the rules of the Illinois Community College Board.
11. To adopt and enforce all necessary rules for the management and government of the College.
12. To adopt regulations for the admission of students which do not conflict with the provisions of Illinois Revised Statutes, Ch. 122, par. 103-17, and to admit all qualified students, except if space is not available. In such a case, those best qualified will be admitted, giving preference to residents of the district, as is authorized or required by the Illinois Revised Statutes, Ch. 122, par. 103-17.
13. To indemnify and protect Board members and employees against death, bodily injury and property damage claims and suits, including defense thereof, when damages are sought for alleged negligent or wrongful acts while such Board member or employee is acting within the scope of employment or under the direction of the College Board of Trustees.
14. To provide, on an equal basis, access to the campus to the official representatives of the armed forces of Illinois and the United States if such access is provided to other persons or groups for the purpose of apprising students of educational or occupational opportunities.
15. To take action as is currently, or may in future, be required by the laws of Illinois or of the United States and to refrain from taking such action as is currently, or may in future, be proscribed by the laws of Illinois or the United States.

# Financial Plan

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## 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 (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 \$.75 per \$100 equalized assessed valuation. The present rate for Harper College is \$.11 per \$100 equalized assessed valuation.

This fund is for the purpose of financing the cost of the academic and service programs. It 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. (See Section 103-20.3 of the "Public Community College Act.")

The Board of Trustees may make a determination within the budget for the distribution of revenues other than local property taxes among the operating funds.

#### B. Operations, Building and Maintenance Fund (200-000-000)

The Operations, Building and Maintenance 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 \$.04 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. (See Section 103-20.3 of the Public Community College Act.)

#### C. The Site And Construction Fund (300-000-000) (1966-1980) Operations, Building and Maintenance Fund (Restricted) (300-000-000) (as of July 1, 1980)

The Site and Construction Fund is established by implication as authorized in Section 103A-1 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. Proceeds from the sale of general obligation bonds and interest earned are to be accounted for in this fund. 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).

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 in the Operations, Building and Maintenance Fund (Restricted).

The local Board of Trustees may make a determination within the budget for the distribution of revenues other than local property taxes among the operating funds.

D. Bond and Interest Fund (400-000-000)

The Bond and Interest Fund is established by Article IIIA 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)

The Auxiliary Enterprises Fund is established by Section 103-31.1 of the "Illinois Public Community College Act." This section provides statutory authority for the Auxiliary Enterprises Fund and 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. Only funds over which the institution has complete control and freedom of use are to be included in this fund. The general public may incidentally be served. Examples are: food services and student stores; intercollegiate athletics is also included in this fund. Subsidies for auxiliary services by the Educational Fund, Operations, Building and Maintenance Fund, or Restricted Purposes Fund, would be shown as expenditures to the appropriate fund. 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).....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 and for which a specific fund has not been otherwise provided in this fund structure. These are to be contrasted with funds over which the institution has complete control and freedom of use and with funds of a restricted nature.

Under most conditions, revenues and expenditures from any of the four preceding categories (including any federal and state grants for projects or student aid, any gifts or bequests for specific purposes, any projects carried out under contractual arrangements with any person, organization, association, or governmental agency, any scholarship or loan funds, any endowment funds, and any agency funds) should be accounted for within the Restricted Purposes Funds. Public Service or Organized Research Programs may be accounted for in this fund.

Each specific project or fund should be accounted for by a complete self-balancing group of accounts, or sub-fund, within the Restricted Purposes Fund. Care should be taken in establishing each self-balancing group of accounts that the accounting and reporting requirements of the grantor will be met by the accounts. If the grantor provides an accounting manual, the accounts required by the grantor should be used in the self-balancing group of accounts.

Any matching contributions required should be transferred from the appropriate fund, and all expenditures for the project should be made from the Restricted Purposes Fund. In transferring these matching contributions, the transferring fund should show a debit to "Transfers to Other Funds - Matching Contributions" and a credit to "Cash" or an appropriate expenditure account for in-kind contributions and a credit to "Transfers from Other Funds - Matching Contributions."

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. Outstanding bonds may be issued in an amount or amounts not to exceed at any one time 75% of the total taxes from the authorized maximum rates for the Educational Fund and the Building and Maintenance Fund combined. These bonds may be issued by resolution of the Board of Trustees without voter approval. That portion of the Working Cash Fund used for the payment of the principal of and interest on Working Cash Fund Bonds and any costs directly related to such payments shall be accounted for by use of a self-balancing group of accounts within 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 103-30 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 - Operating Fund -

(Educational and Operations, Building and Maintenance Funds combined)

A. Local Resources

Harper College will obtain 30.4% of its income from real estate taxes. The present tax rates per \$100 of equalized assessed valuation are \$.11 for the Educational Fund and \$.04 for the Operations, Building and Maintenance Fund.

The following table shows an analysis of current (1982) tax rates by fund and/or levy:

	Present Average Tax Rates	Present Maximum Tax Rate	Maximum Tax Rate	
			Single Referendum	Statutory Maximum
Educational	.110	.11	.125	.75
Oper. Bldg. Maint.	.040	.04	.05	.10
Bond & Interest	.033	None*	n/a	n/a
Tort Liability Insurance	.0007	None	n/a	n/a
Workers' Compensation Ins.	.002	None	n/a	n/a
Unemployment Insurance	.0009	None	n/a	n/a
Financial Audit	.0008	None	n/a	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 29.3% of its income from student tuition. Resident tuition is \$25.00 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 will obtain .3% of its income from chargebacks to community colleges and high schools for courses not offered in these districts. As community colleges have now annexed all of the area northeast of the district, this source of revenue has declined significantly.
3. Harper College obtains 2.1% of its income from student fees. Fees include charges for laboratory courses and other courses that utilize special materials that are consumed based on each student's needs.
4. Harper College obtains 2.1% of its income from miscellaneous sources, such as interest on investments.

C. Replacement of Personal Property Taxes

Harper College obtains .8% of its income from a tax which was established to replace the corporate personal property tax, eliminated by statute.

D. State Resources

1. Harper College obtains 22.5% of its income from state aid.
2. Harper College obtains 1.6% of its income from the Board of Vocational education and Rehabilitation. Vocational education is reimbursed on a credit hour basis and varies upon funds available.
3. Harper College obtains .1% of its income from various state grants to support Adult Basic Education.

E. Federal Resources

Harper College obtains .5% of Federal funds through the State of Illinois for Adult Basic Education.

F. Fund Balance

It is estimated that Harper College will use part of its accumulated fund balance in 1983-84, amounting to 10.3% of total revenue.

G. Referendum

When the college district reaches the point where more revenue is needed to maintain the educational program, the Board of Trustees decides whether to take a proposal to the citizens of the district for a tax rate increase. A resolution for an increase in tax rate must first be passed by the Board of Trustees sixty days before a regular election date. The resolution must then be certified and tendered to the County Clerk 55 days before the election (any of the five regularly scheduled elections). The people then 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 until the next of the scheduled elections before a tax referendum can be put on the ballot.

The following table shows the percentage income by source for 1976-1984:

H. PERCENTAGE ANALYSIS OF INCOME CATEGORIES  
Operating Fund Budget  
1976-84

	76-77	77-78	78-79	79-80	80-81	81-82	82-83	83-84
Taxes	28.2%	30.1%	33.5%	31.1%	36.7%	33.1%	32.9%	30.4%
Transfer (to)/from Site & Constr. Fund	(2.8)	0	0	13.1	0	0	0	0
Chargebacks	3.6	2.7	1.8	1.3	.9	.6	.5	.3
Replacement Taxes	0	0	0	1.2	1.9	1.0	.9	.8
State Apportionment	32.6	32.3	33.3	35.2	30.2	25.5	23.4	22.5
Board of Voc. Ed.	3.0	2.2	2.5	2.8	3.5	1.0	2.1	1.6
Adult Basic Ed.	.6	.7	1.3	.7	1.0	.7	.7	.7
Tuition	26.6	26.2	29.0	30.0	29.5	27.8	28.5	29.3
Student Fees	2.0	2.3	2.3	2.5	2.8	2.4	2.4	2.1
Interest	.8	.7	1.6	4.6	5.9	5.9	3.8	1.9
Misc. Sources	.3	.3	.4	.2	.8	.1	.2	.2
Fund Balance	<u>5.1</u>	<u>2.5</u>	<u>(5.7)</u>	<u>(22.7)</u>	<u>(13.2)</u>	<u>1.9</u>	<u>4.6</u>	<u>10.2</u>
TOTAL	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>

III. Tax Base

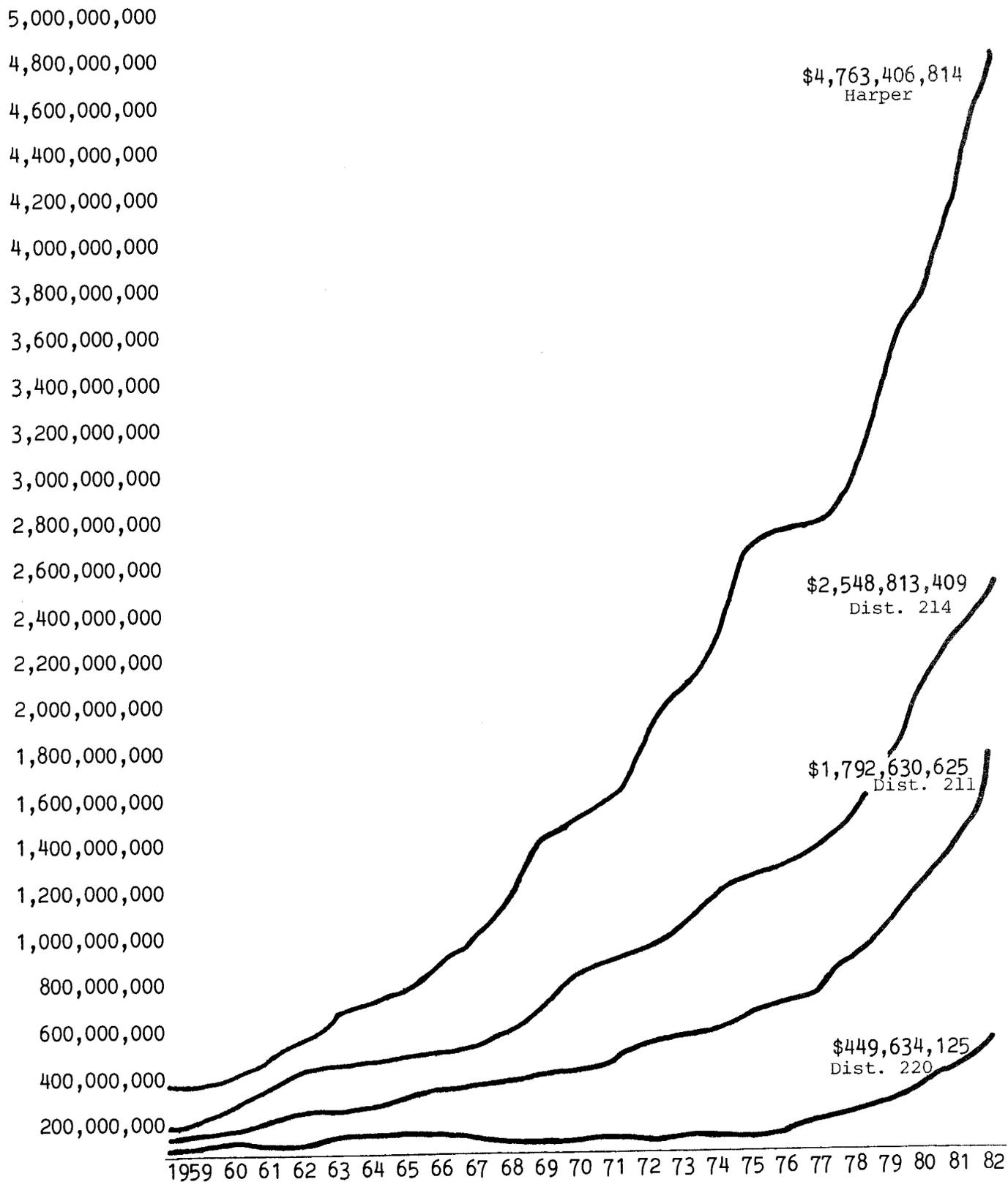
The Harper College tax base is expanding. While the numbers seem large, a 100 million dollar increase provides about \$100,000 of additional revenue in the Educational Fund. In comparison to other school districts within the College district, Harper College obtains substantially less tax income on a percentage basis of total income than other districts. For instance, in the past year, a local high school district collected about \$.28 of every tax dollar while Harper College collected less than \$.03. In addition, tuition and state aid 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 direct tuition and from state resources than from local property taxes.

In the 1979 tax year, corporate personal property taxes were eliminated by law from the College tax base. A replacement tax based on a corporation income tax has been provided for.

The following tables show Harper College's tax base:

A. Equalized Assessed Valuation Growth - 1959-1982

Dollars of Assessed Valuation



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

<sup>1</sup> Levy Year	<sup>2</sup> County	Real Estate	Personal Property	Railroad	<sup>3</sup> Total
1965	Cook				\$ 713,352,907
1966	Cook				785,981,588
<sup>1</sup> 1967	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>\$1,418,623,208</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>

1 Levy Year	County	Real Estate	2 Personal Property	Railroad	3 Total
1975	Cook	\$1,854,625,200	\$197,198,605	\$1,649,968	\$2,053,473,773
	McHenry	9,643,396	264,249	1,227	9,908,872
	Kane	10,775,048	590,111	0	11,365,159
	Lake	87,745,564	3,123,103	180,809	91,049,476
		<u>\$1,962,789,208</u>	<u>\$201,176,068</u>	<u>\$1,832,004</u>	<u>\$2,165,797,280</u>
1976	Cook	\$2,095,800,057	\$251,906,146	\$1,383,334	\$2,349,089,537
	McHenry	10,702,261	245,833	739	10,948,833
	Kane	10,921,688	526,537	0	11,448,225
	Lake	102,583,000	3,913,850	124,475	106,621,325
		<u>\$2,220,007,006</u>	<u>\$256,592,366</u>	<u>\$1,508,548</u>	<u>\$2,478,107,920</u>
1977	Cook	\$2,287,709,340	\$299,578,272	\$ 857,666	\$2,588,145,278
	McHenry	12,990,108	240,766	477	12,231,351
	Kane	11,199,563	497,516	0	11,697,079
	Lake	125,818,663	4,526,099	91,848	130,436,610
		<u>\$2,437,717,674</u>	<u>\$304,842,653</u>	<u>\$ 949,991</u>	<u>\$2,742,510,318</u>
1978	Cook	\$2,477,065,289	\$325,871,093	\$ 986,018	\$2,803,922,400
	McHenry	15,097,586	272,029	525	15,370,140
	Kane	11,910,042	521,025	0	12,431,067
	Lake	146,685,713	5,915,876	98,607	152,700,196
		<u>\$2,650,758,630</u>	<u>\$332,580,023</u>	<u>\$1,085,150</u>	<u>\$2,984,423,803</u>
1979	Cook	\$2,783,418,731	0	\$ 462,649	\$2,783,881,380
	McHenry	18,878,093	0	76	18,878,169
	Kane	13,732,046	(4) 0	0	13,732,046
	Lake	180,351,254	0	27,480	180,378,734
		<u>\$2,996,380,124</u>	<u>0</u>	<u>\$ 490,205</u>	<u>\$2,996,870,329</u>
1980	Cook	\$3,428,651,326	0	517,903	\$3,429,169,229
	McHenry	23,228,524	0	83	23,228,607
	Kane	16,128,261	(4) 0	0	16,128,261
	Lake	210,872,359	0	29,688	210,902,047
		<u>\$3,678,880,470</u>	<u>0</u>	<u>\$ 547,674</u>	<u>\$3,679,428,144</u>
1981	Cook	\$4,191,987,055	\$ 7,504	\$ 569,601	\$4,192,564,160
	McHenry	26,692,017	0	100	26,692,117
	Kane	17,627,690	0	0	17,627,690
	Lake	227,842,677	0	30,791	227,873,468
		<u>\$4,464,149,439</u>	<u>\$ 7,504</u>	<u>\$ 600,492</u>	<u>\$4,464,757,435</u>
1982	Cook	\$4,478,948,721	\$ 6,331	\$ 409,635	\$4,479,364,687
	McHenry	27,483,220	0	90	27,483,310
	Kane	18,487,126	0	0	18,487,126
	Lake	238,045,688	0	26,003	238,071,691
		<u>\$4,762,964,755</u>	<u>\$ 6,331</u>	<u>\$ 435,728</u>	<u>\$4,763,406,814</u>

- (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) 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.
- (3) Harper College's exact assessed valuation is slightly lower than the combination of

High School Districts #211, #214 and #220.

- (4) Corporate personal property taxes were eliminated effective with 1979 taxes. A replacement tax is recorded as revenue as a separate item (Account #427).
- (5) Air pollution is a new property classification.

C. Harper College Equalized Assessed Valuation by County:

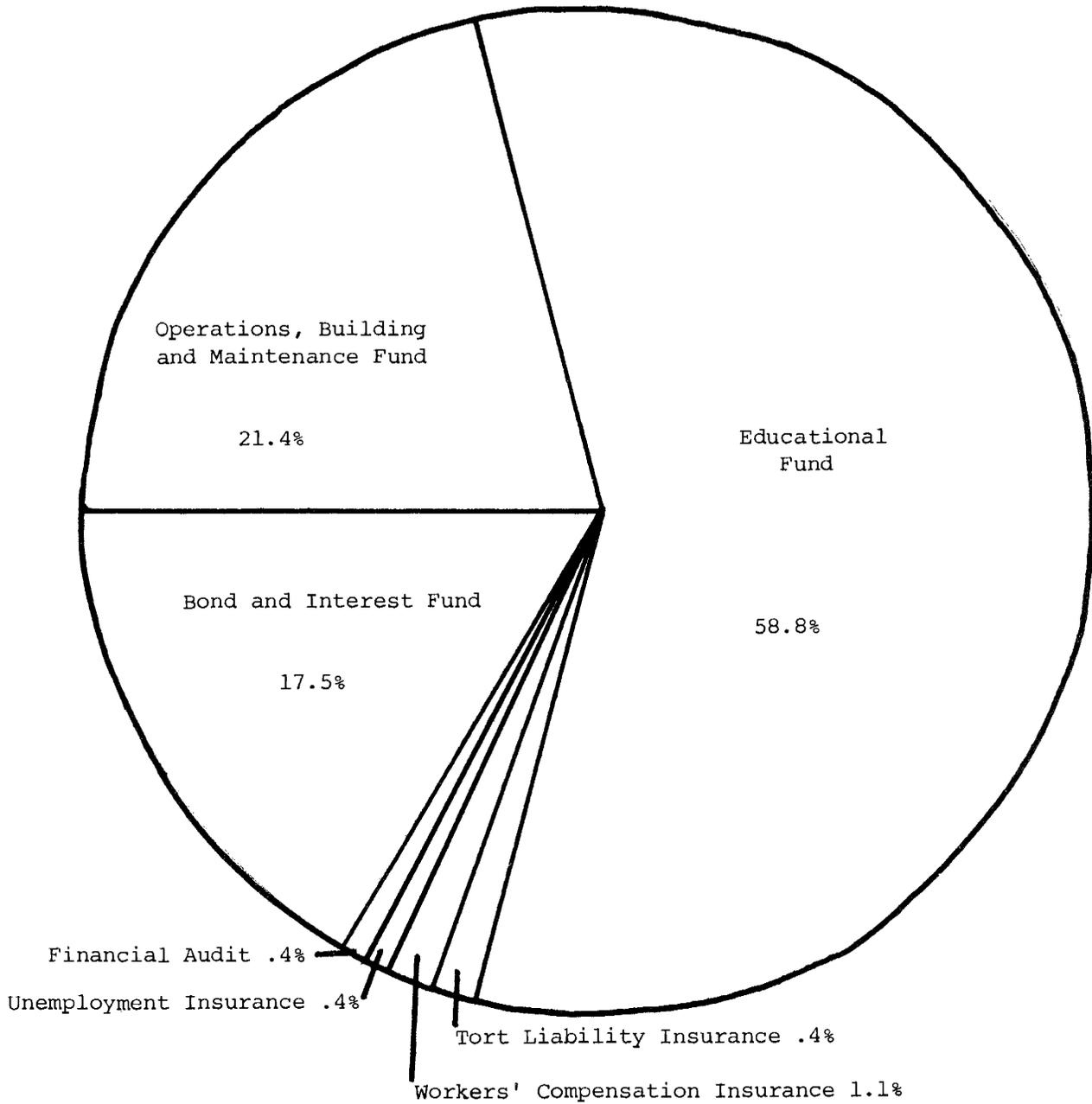
1						2
Levy Year	Cook	Kane	Lake	McHenry	Total	
1967	\$ 912,872,355	\$ 9,410,980	\$ 56,091,365	\$ 5,479,020	\$ 983,853,720	
1968	1,024,637,885	9,704,760	59,584,904	5,830,140	1,099,757,689	
1969	1,205,150,879	9,764,000	68,295,666	6,311,830	1,289,522,375	
1980	1,328,493,845	8,841,510	69,505,339	6,718,620	1,413,559,314	
1971	1,467,673,131	10,290,910	80,463,728	7,685,492	1,566,113,261	
1972	1,703,820,865	10,130,450	82,978,210	8,096,462	1,805,025,987	
1973	1,899,462,224	10,371,870	90,121,216	8,545,174	2,008,500,484	
1974	1,959,935,484	10,806,000	86,016,123	9,076,898	2,065,834,505	
1976	2,053,473,773	11,365,159	91,049,476	9,908,872	2,165,797,280	
1976	2,349,089,537	11,448,225	106,621,325	10,948,833	2,478,107,920	
1977	2,588,145,278	11,697,079	130,436,610	12,231,351	2,742,510,318	
1978	2,803,922,400	12,431,067	152,700,196	15,370,140	2,984,423,803	
1979	2,783,881,380	13,732,046	180,378,734	18,878,169	2,996,870,329	
1980	3,429,169,229	16,128,261	210,902,047	23,228,607	3,679,428,144	
1981	4,192,564,160	17,627,690	227,873,468	26,692,117	4,464,757,435	
1982	4,479,364,687	18,487,126	238,071,691	27,483,310	4,763,406,814	

(1) Prior to the 1967 levy year, all of Harper College was in Cook County. The annexation of Barrington District #224 added parts of three additional counties.

(2) Harper College completely covers districts #211, #214 and #220 (formerly 224).

D. DISTRIBUTION OF COLLEGE DISTRICT 512'S SHARE OF ONE TAX DOLLAR

1982 Levy

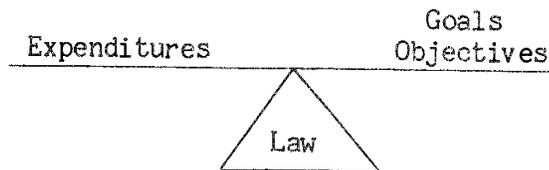


## V. The Budgetary Process

The budget is more than a statistical tabulation of numbers that show anticipated revenue and expenditures. It is the financial interpretation of the ongoing 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

# Operating Budget

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## WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET  
1983-1984

		<u>Revenue</u>	
100-000-300	FUND EQUITY JULY 1, 1983		<u>2666800</u>
410	LOCAL GOVERNMENTAL SOURCES		
411	Taxes - Current		5630000
414	Charges to other districts		<u>70000</u>
	Total Local Governmental Sources		<u>5700000</u>
427	REPLACEMENT OF CORPORATE PERSONAL PROPERTY TAX		<u>55000</u>
420	STATE GOVERNMENTAL SOURCES		
421	State Apportionment		
421.01	Flat Grants		3700000
422	Board of Vocational Ed. & Rehabilitation*		200000
429	Other - Office of Education		<u>44000</u>
	Total State Governmental Sources		<u>3944000</u>
430	FEDERAL GOVERNMENTAL SOURCES		
432	Board of Vocational Ed. & Rehabilitation*		100000
439	Other - Office of Education		<u>167000</u>
	Total Governmental Sources		<u>267000</u>
440	STUDENT TUITION AND FEES		
441	Tuition		7153000
442	Fees		<u>420000</u>
	Total Interest on Investments		<u>7573000</u>
450	SALES AND SERVICE FEES		
456	Dental Hygiene Fees		<u>14000</u>
	Total Sales and Services Fees		<u>14000</u>
470	INTEREST ON INVESTMENTS		
472	Certificates of Deposit		410000
478	Repurchase Agreements		<u>25000</u>
	Total Interest on Investments		<u>435000</u>
490	OTHER REVENUE		
499	Miscellaneous Revenue		<u>12000</u>
	Total Other Revenue		<u>12000</u>
	TOTAL ACCRUED REVENUE		<u>18000000</u>
	Less Total Expenditures		<u>18800000</u>
100-000-300	FUND EQUITY, JUNE 30, 1984		<u>1866800</u>

\* Based on a percentage estimate

WILLIAM RAINEY HARPER COLLEGE  
EDUCATIONAL FUND BUDGET SUMMARY  
1983-1984

INSTRUCTION

Business and Social Science Division	3173121
Liberal Arts Division	2303312
Special Services Division	1105272
Physical Education, Athletics and Recreation Division	536798
Technology, Math and Physical Science Division	2438486
Life Science and Human Services Division	2155221
Continuing Education Division	<u>305288</u>
Total Instructional Divisions	<u>12017498</u>
Instructional Administration	<u>373536</u>
TOTAL INSTRUCTION	<u>12391034</u>
ACADEMIC SUPPORT	<u>1668962</u>
STUDENT SERVICES	<u>1813989</u>
GENERAL ADMINISTRATION	<u>1056267</u>
INSTITUTIONAL SUPPORT	<u>1869748</u>
TOTAL ACCRUED EXPENDITURES, 1983-1984	<u><u>18800000</u></u>

WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET SUMMARY

1983-1984

Capital Outlay Summary

INSTRUCTION	
Business and Social Science Division	48145
Liberal Arts Division	11435
Special Services Division	4490
Physical Education, Athletics and Recreation Division	12910
Technology, Math and Physical Science Division	79155
Life Science and Human Services Division	20300
Continuing Education Division	<u>1600</u>
Total Instructional Divisions	<u>178035</u>
Dean of Instruction	<u>950</u>
Total Instructional Administration	<u>950</u>
Total Instruction	<u>178985</u>
ACADEMIC SUPPORT	
Library Services	25400
Media Services	60000
Extension and Program Services	<u>5520</u>
Total Academic Support	<u>90920</u>
STUDENT SERVICES	
Admissions and Records	550
Environmental Health	975
Career Resource Center	3200
Theatre Center	<u>1656</u>
Total Student Services	<u>6381</u>
GENERAL ADMINISTRATION	
Business Services	3720
Finance	2158
Accounting	950
Personnel	630
Bursar	340
Vice President of Administrative Services	<u>1000</u>
Total General Administration	<u>8798</u>
INSTITUTIONAL SUPPORT	
Mail Center	950
Word Processing	10000
Computer Services	<u>1500</u>
Total Institutional Support	<u>12450</u>
TOTAL EDUCATIONAL FUND CAPITAL OUTLAY	<u>297534</u>

PROGRAM STATEMENT

Business and Social Science Division

MISSION STATEMENT

Objectives of the Business and Social Science Division 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 society; (2) Providing a broad-based program of credit and continuing education courses designed to serve those with a general interest in business or social services and/or those who need to maintain or upgrade their occupational skills and knowledge; (3) Providing lower division programs in business and social service areas for students who desire to complete baccalaureate work at four-year colleges and universities.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.5	1.5	1.5
Professional/Technical	0.0	4.0	4.0
Full-time Instruction	49.0	49.6	50.5
Part-time Instruction (FTE)	56.5	74.1	75.68
Classified	<u>5.5</u>	<u>9.0</u>	<u>9.75</u>
TOTAL STAFF	111.5	138.2	141.43
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$20,625	\$18,371	\$19,508
SUPPORT COST/STAFF MEMBER	<u>2,795</u>	<u>2,718</u>	<u>2,928</u>
TOTAL COST/STAFF MEMBER	\$23,420	\$21,089	\$22,436
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1983-84 Budgeted FTE</u>
Accounting and Business Law	13	1,054
Anthropology	4	106
Banking, Finance and Credit	16	74
Data Processing	24	1,189
Economics	3	379
Education	3	42
Food Service Management	16	174
Geography	1	16
History	7	231
Journalism	7	67
Legal Technology	14	154
Management	16	898
Marketing	10	254
Material Management	12	142
Political Science	4	111
Psychology	8	950
Real Estate	5	21
Secretarial Science	35	379
Sociology	4	399

EDUCATIONAL FUND BUDGET  
1983-1984  
Business and Social Science Division (111-000)

Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	60670
512	Professional/Technical	60804
513	Instructional - Full-time	1532040
513.2	Instructional FT Riders	15042
514	Instructional - Part-time	946610
516	Office	143865
518	Students	<u>38905</u>
	Total Salaries	<u>2797936</u>
520	FRINGE BENEFITS	
521	Group Insurance	139650
525	Tuition Reimbursement	3380
528	Professional Expense	<u>7680</u>
	Total Fringe Benefits	<u>150710</u>
530	CONTRACTUAL SERVICES	
532	Consultants	350
534	Maintenance Services	<u>71390</u>
	Total Contractual Services	<u>71740</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	15000
542	Printing and Duplicating	19570
543	Instructional Supplies	42990
546	Publications and Dues	<u>1220</u>
	Total Gen. Materials & Supplies	<u>78780</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	670
552	Mileage - Local	3270
554	Travel Expense	<u>3000</u>
	Total Travel and Meetings	<u>6940</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>18870</u>
	Total Fixed Charges	<u>18870</u>
580	CAPITAL OUTLAY	
585	Office Equipment	3000
586	Instruc. Equip. - Non-reimb.	<u>45145</u>
	Total Capital Outlay	<u>48145</u>
	TOTAL BUSINESS AND SOCIAL SCIENCE DIVISION BUDGET	<u>3173121</u>

PROGRAM STATEMENT

Liberal Arts Division

MISSION STATEMENT

The Liberal Arts Division offers courses that meet the vocational and cultural needs of students in the following areas: English composition, business and technical writing, reading, literature, speech, theatre and film, philosophy, humanities, music, art, German, French, Spanish, fashion design and interior design.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	37.4	37.6	38.6
Part-time Instruction (FTE)	33.2	36.8	38.0
Classified	<u>3.0</u>	<u>4.0</u>	<u>5.0</u>
TOTAL STAFF	74.6	79.4	82.6
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$23,748	\$25,001	\$24,621
SUPPORT COST/STAFF MEMBER	<u>2,987</u>	<u>2,952</u>	<u>3,264</u>
TOTAL COST/STAFF MEMBER	\$26,735	\$27,953	\$27,885
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1983-84 Budgeted FTE</u>
Art	18	1,495
English	22	6,741
Fashion Design	24	856
Foreign Language	18	836
Humanities	4	387
Interior Design	5	351
Music	69	1,601
Philosophy	11	1,477
Reading	2	124
Speech	7	1,363

EDUCATIONAL FUND BUDGET  
1983-1984  
Liberal Arts Division (112-000)

Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	40932
513	Instructional - Full-time	1345435
513.2	Instructional FT Riders	1841
514	Instructional - Part-time	578657
516	Office	64234
518	Students	22380
519	Other	<u>2600</u>
	Total Salaries	<u>2056079</u>
520	FRINGE BENEFITS	
521	Group Insurance	108900
525	Tuition Reimbursement	1620
528	Professional Expense	<u>6260</u>
	Total Fringe Benefits	<u>116780</u>
530	CONTRACTUAL SERVICES	
532	Consultants	29560
534	Maintenance Services	12648
538	Retirement Services	9200
539	Other Services	<u>11500</u>
	Total Contractual Services	<u>62908</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	6802
542	Printing and Duplicating	11070
543	Instructional Supplies	28528
546	Publications and Dues	<u>2010</u>
	Total Gen. Materials & Supplies	<u>48410</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1930
552	Mileage - Local	1270
554	Travel Expense	<u>3000</u>
	Total Travel and Meetings	<u>6200</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>1500</u>
	Total Fixed Charges	<u>1500</u>
580	CAPITAL OUTLAY	
585	Office Equipment	1263
586	Instruc. Equip. - Non-reimb.	<u>10172</u>
	Total Capital Outlay	<u>11435</u>
	TOTAL LIBERAL ARTS DIVISION BUDGET	<u>2303312</u>

PROGRAM STATEMENT

Special Services Division

MISSION STATEMENT

The mission of the Special Services Division is to provide services and program designed to meet the needs of special student populations.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	1.0
Professional/Technical	1.0	3.0	6.0
Full-time Instruction	7.0	7.0	6.0
Part-time Instruction (FTE)	44.5	30.1	43.3
Classified	<u>3.5</u>	<u>11.0</u>	<u>11.0</u>
TOTAL STAFF	56.0	51.1	67.3
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$13,855	\$17,253	\$13,935
SUPPORT COST/STAFF MEMBER	<u>3,075</u>	<u>3,516</u>	<u>2,488</u>
TOTAL COST/STAFF MEMBER	\$16,930	\$20,769	\$16,423
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1983-84 Budgeted FTE</u>
ESL	37	968
GED	7	177
Communication	6	28
Sign Language	3	54
Developmental Psychology	2	53
Study Skills	1	133
Remedial Reading	2	24

PROGRAM FUNCTIONS

Disabled Student Services Disabled student supportive services are designed to assist students with access problems and help mainstream solutions to these problems throughout the campus. Services include service coordination, interpreters, notetakers, tutors, L.D. assistance and appropriate equipment.

Tutoring Services Any student may request or be referred to this free service for assistance with review, study and tutoring in most academic courses.

Courses and Programs Courses and programs offered in the Special Services division include the following: Sign Language, Remedial Writing, Remedial Grammar, Remedial Spelling, Remedial Reading, College Survival Skills, Human Potential Development and Career Development, ESL and GED classes.

EDUCATIONAL FUND BUDGET  
1983-1984  
SPECIAL SERVICES DIVISION (113-000)

Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	32000
512	Professional/Technical	62001
513	Instructional - Full-time	150438
514	Instructional - Part-time	478292
516	Office	215091
518	Students	<u>42200</u>
	Total Salaries	<u>980022</u>
520	FRINGE BENEFITS	
521	Group Insurance	34100
525	Tuition Reimbursement	500
528	Professional Expense	<u>3090</u>
	Total Fringe Benefits	<u>37690</u>
530	CONTRACTUAL SERVICES	
532	Consultants	100
534	Maintenance Services	950
539	Other Services	<u>1100</u>
	Total Contractual Services	<u>2150</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	4210
542	Printing and Duplicating	23200
543	Instructional Supplies	12360
546	Publications and Dues	<u>450</u>
	Total Gen. Materials & Supplies	<u>40220</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	960
552	Mileage - Local	740
554	Travel Expense	<u>1000</u>
	Total Travel and Meetings	<u>2700</u>
580	CAPITAL OUTLAY	
585	Office Equipment	4250
586	Instruc. Equip. - Non-reimb.	<u>240</u>
	Total Capital Outlay	<u>4490</u>
590	OTHER	
598.8	Harper Match for DORS Grant	<u>38000</u>
	Total Other	<u>38000</u>
	TOTAL SPECIAL SERVICES DIVISION BUDGET	<u>1105272</u>

PROGRAM STATEMENT

Physical Education, Athletics and Recreation

MISSION STATEMENT

The Physical Education, Athletics and Recreation Division provides a curriculum for students who elect to pursue a baccalaureate degree in health and physical education or to attain general education electives toward teacher education degrees. In addition, support services are provided for athletics, intramurals, recreation and student-community use of athletic facilities.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	2.0	2.0	2.0
Professional/Technical	2.5	2.5	2.5
Full-time Instruction	6.0	7.0	7.0
Part-time Instruction (FTE)	5.5	5.5	5.5
Classified	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
TOTAL STAFF	18.5	19.5	19.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$19,593	\$21,488	\$23,506
SUPPORT COST/STAFF MEMBER	<u>2,054</u>	<u>3,464</u>	<u>4,022</u>
TOTAL COST/STAFF MEMBER	\$21,647	\$24,952	\$27,528
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1983-84 Budgeted FTE</u>
Physical Education	55	100
Recreation	6	12
Cardiac Exercise Technician	7	36

EDUCATIONAL FUND BUDGET  
1983-1984  
PHYSICAL EDUCATION, ATHLETICS AND RECREATION (114-000)

Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	76750
512	Professional/Technical	50505
513	Instructional - Full-time	192115
513.2	Instructional - FT Riders	2611
514	Instructional - Part-time	77946
516	Office	58431
518	Students	<u>4900</u>
	Total Salaries	<u>463258</u>
520	FRINGE BENEFITS	
521	Group Insurance	30400
525	Tuition Reimbursement	850
528	Professional Expense	<u>1000</u>
	Total Fringe Benefits	<u>32250</u>
530	CONTRACTUAL SERVICES	
532	Consultants	550
534	Maintenance Services	<u>2500</u>
	Total Contractual Services	<u>3050</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2600
542	Printing and Duplicating	2600
543	Instructional Supplies	8700
546	Publications and Dues	<u>300</u>
	Total Gen. Materials & Supplies	<u>14200</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	150
554	Travel Expense	<u>2000</u>
	Total Travel and Meetings	<u>2150</u>
560	FIXED CHARGES	
561	Rental of Facilities	1675
562	Rental of Equipment	<u>7300</u>
	Total Fixed Charges	<u>8975</u>
580	CAPITAL OUTLAY	
586	Instruc. Equip. - Non-reimb.	<u>12910</u>
	Total Capital Outlay	<u>12910</u>
	TOTAL PHYSICAL EDUCATION, ATHLETICS AND RECREATION BUDGET	<u>536793</u>

PROGRAM STATEMENT

Technology, Mathematics and Physical Sciences Division

MISSION STATEMENT

The programs and curricular offerings of the Technology, Mathematics and Physical Sciences Division are intended to facilitate the appreciation of science, engineering, architecture and mathematics in a technological society, to provide for 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. The Learning Laboratory Math program, formerly in the Special Services Division, is now included in this division.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.2	0.2	0.2
Full-time Instruction	34.0	36.0	38.00
Part-time Instruction (FTE)	34.0	46.0	52.0
Classified	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
TOTAL STAFF	71.7	85.7	93.7
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$22,885	\$20,911	\$22,159
SUPPORT COST/STAFF MEMBER	<u>4,175</u>	<u>3,573</u>	<u>3,866</u>
TOTAL COST/STAFF MEMBER	\$27,060	\$24,484	\$26,025
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1983-84 Budgeted FTE</u>
Architectural Technology	18	114
Building Code Enforcement	5	8
Chemistry	10	407
Electronics	19	377
Engineering	8	138
Fire Science Technology	14	20
Geology	4	53
Learning Laboratory Mathematics	7	170
Mathematics	22	1,419
Mechanical Engineering Technology/ Numerical Control	25	208
Physics	7	111
Physical Science/Astronomy	5	87
Refrigeration/Air Conditioning	11	195

EDUCATIONAL FUND BUDGET  
1983-1984  
TECHNOLOGY, MATHEMATICS AND PHYSICAL SCIENCE (116-000)

Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	41400
513	Instructional - Full-time	1274913
513.2	Instructional FT Riders	3868
514	Instructional - Part-time	663477
516	Office	92613
518	Students	<u>28800</u>
	Total Salaries	<u>2105071</u>
520	FRINGE BENEFITS	
521	Group Insurance	97700
525	Tuition Reimbursement	2270
528	Professional Expense	<u>5880</u>
	Total Fringe Benefits	<u>105850</u>
530	CONTRACTUAL SERVICES	
532	Consultants	3050
534	Maintenance Services	<u>12300</u>
	Total Contractual Services	<u>15350</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	7000
542	Printing and Duplicating	4800
543	Instructional Supplies	81510
544	Materials	3700
546	Publications and Dues	<u>950</u>
	Total Gen. Materials & Supplies	<u>97960</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	600
552	Mileage - Local	900
554	Travel Expense	3000
556	Field Trips	<u>4600</u>
	Total Travel and Meetings	<u>9100</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>26000</u>
	Total Fixed Charges	<u>26000</u>
580	CAPITAL OUTLAY	
585	Office Equipment	1750
586	Instruc. Equip. - Non-reimb.	<u>77405</u>
	Total Capital Outlay	<u>79155</u>
	TOTAL TECHNOLOGY, MATHEMATICS AND PHYSICAL SCIENCES DIVISION BUDGET	<u>2438486</u>

PROGRAM STATEMENT

Life Science and Human Services Division

MISSION STATEMENT

The objectives of the division are to offer a quality program of basic life science and human service credit courses and to provide a curriculum for students who wish to transfer to four-year institutions or enter career areas in the fields of health care, human services or horticulture. The division also offers continuing education courses for health care professionals and senior citizens.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	2.0	2.0
Professional/Technical	1.0	1.0	2.2
Full-time Instruction	38.0	39.5	37.0
Part-time Instruction (FTE)	25.2	30.9	33.8
Classified	<u>5.0</u>	<u>6.3</u>	<u>5.6</u>
TOTAL STAFF	70.2	79.7	80.6
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$21,530	\$21,081	\$22,855
SUPPORT COST/STAFF MEMBER	<u>4,282</u>	<u>3,428</u>	<u>3,885</u>
TOTAL COST/STAFF MEMBER	\$25,812	\$24,509	\$26,740
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1983-84 Budgeted FTE</u>
Biology	18	697
Child Development	20	180
Criminal Justice	28	219
Dental Hygiene	16	102
Dietetic Technician	11	60
Human Services Courses	10	62
Nursing	6	294
Operating Room Technician	4	26
Park/Grounds Management & Horticulture	23	115
Pharmacy Technician	8	42
Health Care - CE Program	26	119
Senior Citizens Courses	6	47

EDUCATIONAL FUND BUDGET  
1983-1984  
LIFE SCIENCE AND HUMAN SERVICES (117-000)

Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	75900
512	Professional/Technical	52372
513	Instructional - Full-time	1179137
513.2	Instructional FT Riders	3817
514	Instructional - Part-time	458481
516	Office	72389
518	Students	<u>13960</u>
	Total Salaries	<u>1856056</u>
520	FRINGE BENEFITS	
521	Group Insurance	101700
525	Tuition Reimbursement	2600
528	Professional Expense	<u>5850</u>
	Total Fringe Benefits	<u>110150</u>
530	CONTRACTUAL SERVICES	
532	Consultants	15800
534	Maintenance Services	9470
539	Other Services	<u>36880</u>
	Total Contractual Services	<u>62150</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	5430
542	Printing and Duplicating	15925
543	Instructional Supplies	69650
546	Publications and Dues	<u>2500</u>
	Total Gen. Materials & Supplies	<u>93505</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1400
552	Mileage - Local	1860
554	Travel Expense	3800
556	Vehicle Expense	<u>2000</u>
	Total Travel and Meetings	<u>9060</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>4000</u>
	Total Fixed Charges	<u>4000</u>
580	CAPITAL OUTLAY	
586	Instruc. Equip. - Non-reimb.	<u>20300</u>
	Total Capital Outlay	<u>20300</u>
	TOTAL LIFE SCIENCE AND HUMAN SERVICES DIVISION BUDGET	<u><u>2155221</u></u>

PROGRAM STATEMENT

Continuing Education and Program Services Division/Educational Fund

MISSION STATEMENT

The mission of the Division of Continuing Education in the Educational Fund 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 Division of Continuing Education/Educational Fund identifies the following purposes:

Provide continuing professional education such as refresher and recurrent seminars and courses to meet changing professional needs.

Provide community development education for public and community service needs.

Provide enriching educational experiences which meet personal and social needs.

Provide educational design services which assess specific community and group needs.

Provide college entry/transition offerings to the community.

Provide experimental programming service to the institution.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	.25	.25	.25
Professional/Technical	2.0	2.0	3.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	20.4	36.6	37.7
Classified	1.5	1.5	1.25
TOTAL STAFF	24.15	40.35	42.2
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$ 8,064	\$ 5,736	\$ 5,841
SUPPORT COST/STAFF MEMBER	2,268	1,620	1,393
TOTAL COST/STAFF MEMBER	\$10,332	\$ 7,356	\$ 7,234
	=====	=====	=====

PROGRAM FUNCTIONS

Community Program Reimbursable offerings

Health Care Program Reimbursable offerings

Women's Program Reimbursable offerings

Senior Citizen Program Reimbursable offerings

Job Skills Training Program Reimbursable offerings

EDUCATIONAL FUND BUDGET  
1983-1984  
CONTINUING EDUCATION (119-000)

Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	9600
512	Professional/Technical	85543
514	Instructional - Part-time	122256
516	Office	29084
518	Students	<u>4730</u>
	Total Salaries	<u>251213</u>
520	FRINGE BENEFITS	
521	Group Insurance	12000
525	Tuition Reimbursement	1350
528	Professional Expense	<u>220</u>
	Total Fringe Benefits	<u>13570</u>
530	CONTRACTUAL SERVICES	
532	Consultants	4790
534	Maintenance Services	2070
537	Contractual Office Staff	500
539	Other Services	<u>170</u>
	Total Contractual Services	<u>7530</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1230
542	Printing and Duplicating	4710
543	Instructional Supplies	9140
546	Publications and Dues	445
547	Advertising	<u>12780</u>
	Total Gen. Materials & Supplies	<u>28305</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1720
552	Mileage - Local	<u>1350</u>
	Total Travel and Meetings	<u>3070</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>1600</u>
	Total Capital Outlay	<u>1600</u>
	TOTAL CONTINUING EDUCATION DIVISION BUDGET	<u>305288</u>

PROGRAM STATEMENT

Dean of Instruction

MISSION STATEMENT

The mission of the Office of the Dean of Instruction is to maintain, extend and improve the instructional programs of the College, and to supervise and coordinate the responsibilities of the associate deans.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	2.0	2.0	2.0
TOTAL STAFF	3.0	3.0	3.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$23,670	\$25,370	\$27,445
SUPPORT COST/STAFF MEMBER	4,097	4,397	5,380
TOTAL COST/STAFF MEMBER	\$27,767	\$29,767	\$32,825
	=====	=====	=====

PROGRAM FUNCTIONS

Academic To serve as a coordination link for the daily academic functions of the College including such functions as faculty promotion and evaluation, staffing, preparation of budgets and implementation of master class schedules.

Continuing Education To provide a full range of credit and non-credit courses and/or workshops and seminars for students interested in pursuing further education.

Community To assume leadership in interpreting the academic program to the community and to coordinate activities of local advisory committees.

Curriculum To serve as a liaison with the Illinois Community College Board and other agencies on matters related to the curriculum of the College.

Vocational To serve as the local director of vocational education.

EDUCATIONAL FUND BUDGET  
1983-1984  
Dean of Instruction (118-120)

Expenditures

118-000	INSTRUCTIONAL ADMINISTRATION	
510	SALARIES	
511	Administrative	46500
516	Office	35834
518	Students	<u>1090</u>
	Total Salaries	<u>83424</u>
520	FRINGE BENEFITS	
521	Group Insurance	6300
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>6500</u>
530	CONTRACTUAL SERVICES	
532	Consultants	1200
534	Maintenance Services	150
537	Contractual Clerical Staff	<u>350</u>
	Total Contractual Services	<u>1700</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1300
542	Printing and Duplicating	2100
546	Publications and Dues	<u>250</u>
	Total Gen. Materials & Supplies	<u>3650</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	500
552	Mileage - Local	150
554	Travel Expense	<u>1600</u>
	Total Travel and Meetings	<u>2250</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>950</u>
	Total Capital Outlay	<u>950</u>
	TOTAL DEAN OF INSTRUCTION BUDGET	<u><u>98474</u></u>

PROGRAM STATEMENT

Dean of Educational Services

MISSION STATEMENT

The mission of the Office of the Dean of Educational Services is to supervise and coordinate academic support responsibilities as assigned.

STAFFING DATA

	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$27,570	\$29,440	\$31,751
SUPPORT COST/STAFF MEMBER	<u>2,485</u>	<u>2,630</u>	<u>3,525</u>
TOTAL COST/STAFF MEMBER	<u>\$30,055</u>	<u>\$32,070</u>	<u>\$35,276</u>
	=====	=====	=====

PROGRAM FUNCTIONS

The primary function of the Office of the Dean of Educational Services is to serve as a coordination and communication link for the operational services of the academic support functions of the College. The Dean supervises and coordinates the responsibilities of the appropriate staff in the Learning Resources, Special Services, GED, ESL and remedial Communications areas. This office also serves as the grants monitor for the College and coordinates with various agencies regarding cable television and preparation of the budgets, evaluation of staff, making recommendations on promotions, reclassifications and staffing as related to the above areas of responsibilities, to monitor grants; to provide leadership to community agencies for telecommunications.

EDUCATIONAL FUND BUDGET  
1983-1984  
Dean of Educational Services (118-140)

Expenditures

118-000	INSTRUCTIONAL ADMINISTRATION	
510	SALARIES	
511	Administrative	49500
516	Office	<u>14002</u>
	Total Salaries	<u>63502</u>
520	FRINGE BENEFITS	
521	Group Insurance	4300
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>4500</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>100</u>
	Total Contractual Services	<u>100</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	200
542	Printing and Duplicating	550
546	Publications and Dues	<u>300</u>
	Total Gen. Materials & Supplies	<u>1050</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	500
552	Mileage - Local	150
554	Travel Expense	<u>750</u>
	Total Travel and Meetings	<u>1400</u>
	TOTAL DEAN OF EDUCATIONAL SERVICES BUDGET	<u>70552</u>

PROGRAM STATEMENT

Vice President of Academic Affairs

MISSION STATEMENT

The mission of the Office of the Vice President of Academic Affairs is to provide leadership and direction for all instructional programs and academic support services of the College.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	2.0	2.5	2.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$34,015	\$ 36,335	\$ 49,955
SUPPORT COST/STAFF MEMBER	<u>64,900</u>	<u>65,165</u>	<u>52,300</u>
TOTAL COST/STAFF MEMBER	\$98,915	\$101,500	\$102,255
	=====	=====	=====

PROGRAM FUNCTIONS

Baccalaureate Transfer Courses and Programs

Career Vocational Programs

Continuing Education and Program Services

Library Services

Media Services

Special Services

EDUCATIONAL FUND BUDGET  
 1983-1984  
Vice President of Academic Affairs (118-180)

Expenditures

118-000	INSTRUCTIONAL ADMINISTRATION	
510	SALARIES	
511	Administrative	57500
516	Office	20410
518	Students	1100
519	Other	<u>22000</u>
	Total Salaries	<u>101010</u>
520	FRINGE BENEFITS	
521	Group Insurance	9300
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>9500</u>
530	CONTRACTUAL SERVICES	
532	Consultants	2500
534	Maintenance Services	<u>200</u>
	Total Contractual Services	<u>2700</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	750
542	Printing and Duplicating	2500
546	Publications and Dues	800
547	Advertising	<u>79000</u>
	Total Gen. Materials & Supplies	<u>83050</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	6000
552	Mileage - Local	250
554	Travel Expense	1000
555	Recruitment	<u>1000</u>
	Total Travel and Meetings	<u>8250</u>
	TOTAL VICE PRESIDENT OF ACADEMIC AFFAIRS BUDGET	<u>204510</u>

## PROGRAM STATEMENT

### Academic Support - Library Services

#### MISSION STATEMENT

The mission of the William Rainey Harper College Learning Resources Center is to develop an organized collection of materials (print and non-print) to meet the present and future needs of the College's programs for teaching, public service and research. It includes the responsibility for designing and implementing programs, services and facilities which promote maximum access to the library's collection for all of its clientele.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	5.0	6.0	6.0
Part-time Instruction (FTE)	.9	.9	1.25
Classified	<u>12.8</u>	<u>12.9</u>	<u>13.25</u>
TOTAL STAFF	19.7	20.8	21.50
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$16,712	\$17,872	\$18,924
SUPPORT COST/STAFF MEMBER	<u>10,292</u>	<u>10,677</u>	<u>12,684</u>
TOTAL COST/STAFF MEMBER	\$27,004	\$28,549	\$31,608
	=====	=====	=====

#### PROGRAM FUNCTIONS

Library Services To provide library services and management of resources through bibliographic control, a well-thought out collection development program, and an automated circulation system.

Reference Services To develop reference services through the provision of a computer reference service, a fully integrated bibliographic instruction program and including computer-assisted instruction and resource sharing.

EDUCATIONAL FUND BUDGET  
1983-1984  
Library Services (121-000)

Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
511	Administrative	35208
513	Instructional - Full-time	164344
514	Instructional - Part-time	35755
516	Office	171557
518	Students	<u>30730</u>
	Total Salaries	<u>437594</u>
520	FRINGE BENEFITS	
521	Group Insurance	36100
525	Tuition Reimbursement	940
528	Professional Expense	<u>1260</u>
	Total Fringe Benefits	<u>38300</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	4000
538	Retirement	8630
539	Other Services - Consultants	<u>3500</u>
	Total Contractual Services	<u>16130</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1500
542	Printing and Duplicating	2200
543	Instructional Supplies	4300
544	Materials	35000
544.2	Materials - Film Rental	11600
545	Books and Bindings	64500
546	Publications and Dues	36000
549	Other - New Programs	<u>2500</u>
	Total Gen. Materials & Supplies	<u>157600</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expenses	500
552	Mileage - Local	450
554	Travel Expense	<u>1500</u>
	Total Travel and Meetings	<u>2450</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>2100</u>
	Total Fixed Charges	<u>2100</u>
580	CAPITAL OUTLAY	
585	Office Equipment	1900
586	Instruc. Equip. - Non-Reimb.	<u>23500</u>
	Total Capital Outlay	<u>25400</u>
	TOTAL LIBRARY SERVICES BUDGET	<u>679574</u>

PROGRAM STATEMENT

Academic Support - Media Services

MISSION STATEMENT

The Media Services objective is to provide user services which include the operation, distribution and utilization of media as well as the operation, distribution and maintenance of media equipment and systems.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	6.0	6.0	6.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>12.5</u>	<u>14.0</u>	<u>15.0</u>
TOTAL STAFF	19.5	21.0	22.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$15,984	\$17,267	\$18,497
SUPPORT COST/STAFF MEMBER	<u>11,216</u>	<u>11,254</u>	<u>11,495</u>
TOTAL COST/STAFF MEMBER	\$27,200	\$28,521	\$29,992
	=====	=====	=====

PROGRAM FUNCTIONS

Graphic Production To provide instructional area with quality graphic materials for the learning process. This would include the design and production of art work, projected visuals, signs, charts and other materials for instruction. This would also include appropriate institutional production such as sound-slide presentations, signage, displays and publications.

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, copy work, and appropriate institutional photography for college relations and duplicating.

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

Media Equipment and Systems To provide the College with equipment and systems for the distribution and transmission of various media. This includes the operation, utilization and maintenance of associated audiovisual equipment, as well as the lecture-demo centers, the closed circuit television systems and the A/T laboratories.

EDUCATIONAL FUND BUDGET  
1983-1984  
Media Services (122-000)

Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
511	Administrative	37422
512	Professional/Technical	146854
516	Office	222648
518	Students	<u>40500</u>
	Total Salaries	<u>447424</u>
520	FRINGE BENEFITS	
521	Group Insurance	44300
525	Tuition Reimbursement	1000
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>45500</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	15700
539	Other Services	<u>2000</u>
	Total Contractual Services	<u>17700</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2000
542	Printing and Duplicating	1600
544	Materials	51000
545	Books and Bindings	500
546	Publications and Dues	1000
549	Other Supplies	<u>30700</u>
	Total Gen. Materials & Supplies	<u>86800</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	400
552	Mileage - Local	450
554	Travel Expense	<u>1500</u>
	Total Travel and Meetings	<u>2350</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>50</u>
	Total Fixed Charges	<u>50</u>
580	CAPITAL OUTLAY	
585	Office Equipment	2000
586	Instruc. Equip. - Non-reimb.	<u>58000</u>
	Total Capital Outlay	<u>60000</u>
	TOTAL MEDIA SERVICES BUDGET	<u><u>659824</u></u>

## PROGRAM STATEMENT

### Academic Support - Telecommunications

#### MISSION STATEMENT

The Telecommunications objective is to coordinate television and radio course programming and Harper College.

#### STAFFING DATA

Not Applicable

#### PROGRAM FUNCTIONS

Teleprogram Review and Selection To provide faculty with information about quality teleprograms as well as associated materials.

Teleprogram Scheduling To assist faculty, students and administrators with teleprogram scheduling.

Teleprogram Information To assist college relations, admissions and academic affairs in the preparation of information about teleprograms.

Teleprogram Liaison and Coordination To serve as liaison between faculty and students and support areas such as admissions and registration, testing, counseling and learning resources; maintains teleprogram "Hot Line" for student feedback.

Teleprogram Coordination To coordinate teleprogramming with cable TV companies, open air broadcast companies and other agencies such as TAG, CEN, HECIT, PBS, as well as producers such as Dallas CC, Coast CC and Miami-Dade CC.

EDUCATIONAL FUND BUDGET  
 1983-1984  
Telecommunications (124-000)

Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
516	Office	1620
518	Students	<u>    0</u>
	Total Salaries	<u>1620</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>6000</u>
	Total Contractual Services	<u>6000</u>
540	GENERAL MATERIALS & SUPPLIES	
542	Printing and Duplicating	1000
543	Instructional Supplies	<u>8000</u>
	Total Gen. Materials & Supplies	<u>9000</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	300
552	Mileage - Local	125
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>925</u>
	 TOTAL TELECOMMUNICATIONS BUDGET	 <u>17545</u>

PROGRAM STATEMENT

Academic Support - Extension and Program Services

MISSION STATEMENT

The mission of the Program Services area is to provide extension, off-campus, in-plant and general program services to academic department in cooperation with interested community organizations. These services are administered by the Division of Continuing Education and Program Services.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	.75	.75	.75
Professional/Technical	1.0	2.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	5.0	4.0
TOTAL STAFF	<u>2.75</u>	<u>7.75</u>	<u>6.75</u>
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$23,022	\$14,431	\$18,084
SUPPORT COST/STAFF MEMBER	<u>39,483</u>	<u>36,907</u>	<u>28,140</u>
TOTAL COST/STAFF MEMBER	<u>\$62,505</u>	<u>\$51,338</u>	<u>\$46,224</u>
	=====	=====	=====

PROGRAM FUNCTIONS

Off-Campus Centers Budget totals include funds for the rental and management of off-campus instructional facilities.

Program Services To provide instructional services including facilitating in-plant contracts and assisting in the design of new instructional methods and community education projects. In addition, the office provides services and linkage with community organizations including university extension, high school cooperative programs and liaison with community service and educational organizations.

EDUCATIONAL FUND BUDGET  
1983-1984  
Program and Extension Services (127-000)

Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
511	Administrative	28760
512	Professional/Technical	45576
514	Instructional - Part-time	2200
516	Office	45531
518	Students	<u>2500</u>
532	Total Salaries	<u>124567</u>
520	FRINGE BENEFITS	
521	Group Insurance	12300
525	Tuition Reimbursement	200
528	Professional Expense	<u>200</u>
542	Total Fringe Benefits	<u>12700</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	8480
537	Contractual Clerical Staff	<u>1100</u>
551	Total Contractual Services	<u>9580</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1600
542	Printing and Duplicating	5000
543	Instructional Supplies	1400
546	Publications and Dues	400
547	Advertising	<u>15800</u>
	Total Gen. Materials & Supplies	<u>24200</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1000
552	Mileage - Local	950
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>2450</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>133000</u>
	Total Fixed Charges	<u>133000</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>5520</u>
	Total Capital Outlay	<u>5520</u>
	TOTAL PROGRAM AND EXTENSION SERVICES BUDGET	<u>312017</u>

PROGRAM STATEMENT

Admissions and Records

MISSION STATEMENT

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

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	1.0	1.0	1.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>
TOTAL STAFF	21.0	21.0	21.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$12,085	\$12,888	\$14,284
SUPPORT COST/STAFF MEMBER	<u>2,521</u>	<u>2,741</u>	<u>3,419</u>
TOTAL COST/STAFF MEMBER	\$14,606	\$15,629	\$17,703
	=====	=====	=====

PROGRAM FUNCTIONS

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

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

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

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

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

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

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

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

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

Transfer Articulation To provide coordinating function for course articulation with four-year colleges and universities.

EDUCATIONAL FUND BUDGET  
1983-1984  
Admissions and Records (131-000)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	38610
512	Professional/Technical	17548
513	Instructional - Full-time	23060
513.2	Instructional - FT Riders	1665
514	Instructional - Part-time	6410
516	Office	212680
518	Students	<u>8100</u>
	Total Salaries	<u>308073</u>
520	FRINGE BENEFITS	
521	Group Insurance	38600
528	Professional Expense	<u>380</u>
	Total Fringe Benefits	<u>38980</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	480
539	Other Services	<u>160</u>
	Total Contractual Services	<u>640</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	8530
542	Printing and Duplicating	13230
546	Publications and Dues	<u>370</u>
	Total Gen. Materials & Supplies	<u>22130</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	700
552	Mileage - Local	200
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>1400</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>550</u>
	Total Capital Outlay	<u>550</u>
	TOTAL ADMISSIONS AND RECORDS BUDGET	<u>371773</u>

PROGRAM STATEMENT

Office of Student Outreach

MISSION STATEMENT

The mission of the Office of Student Outreach is to attract and help retain a greater number of applicants to Harper College. The office serves as the main information source for prospective students, applicants, current students, faculty, staff and the community. It coordinates and conducts high school, company and community visitation activities, assists with planning functions for open houses, tours and related activities, oversees the distribution of appropriate literature to individual schools, businesses, industries and agencies and coordinates appropriate faculty, staff and student efforts in recruitment related activities.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	0.0	0.0
Professional/Technical	0.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	2.0	2.0	2.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$21,765	\$14,945	\$16,141
SUPPORT COST/STAFF MEMBER	<u>8,175</u>	<u>5,860</u>	<u>4,838</u>
TOTAL COST/STAFF MEMBER	\$29,940	\$20,805	\$20,979
	=====	=====	=====

PROGRAM FUNCTIONS

Information Services To provide information about Harper College to prospective students, applicants, students and the community.

Planning and Recruitment Activities To identify target groups for recruitment efforts and plan and conduct recruitment/information activities that correspond to the needs of those groups and the College; to routinely review and monitor effectiveness of recruitment materials and activities and recommend appropriate changes.

Correspondence To respond to community requests for brochures, catalogs and course schedules.

Mailings To create, collate, organize and distribute recruitment-oriented letters to high school students, their parents and high school faculty and staff, business personnel and other special interest groups when appropriate.

EDUCATIONAL FUND BUDGET  
1983-1984  
Student Outreach (132-000)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
512	Professional/Technical	19440
516	Office	12843
518	Students	<u>1500</u>
	Total Salaries	<u>33783</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>4000</u>
	Total Fringe Benefits	<u>4000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	50
539	Other Services	<u>300</u>
	Total Contractual Services	<u>350</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	800
542	Printing and Duplicating	1200
546	Publications and Dues	150
547	Advertising	500
549	Other Supplies	<u>200</u>
	Total Gen. Materials & Supplies	<u>2850</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	100
552	Mileage - Local	<u>875</u>
	Total Travel and Meetings	<u>975</u>
	TOTAL STUDENT OUTREACH BUDGET	<u>41958</u>

PROGRAM STATEMENT

Financial Aid

MISSION STATEMENT

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

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>1.5</u>	<u>2.0</u>	<u>3.0</u>
TOTAL STAFF	2.5	3.0	4.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$17,420	\$16,936	\$13,719
SUPPORT COST/STAFF MEMBER	<u>1,676</u>	<u>1,590</u>	<u>1,592</u>
TOTAL COST/STAFF MEMBER	\$19,096	\$18,526	\$15,311
	=====	=====	=====

PROGRAM FUNCTIONS

Certification Services To certify student attendance for the Public Aid, Vocational Rehabilitation, Illinois Guaranteed Loan and Tuition rebate programs.

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

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

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

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

Placement Services These are also provided for students seeking part-time or summer jobs on campus.

EDUCATIONAL FUND BUDGET  
1983-1984  
Financial Aid (132-100)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
512	Professional/Technical	27151
516	Office	<u>27724</u>
	Total Salaries	<u>54875</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>4000</u>
	Total Fringe Benefits	<u>4000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>190</u>
	Total Contractual Services	<u>190</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	510
542	Printing and Duplicating	1370
546	Publications and Dues	<u>210</u>
	Total Gen. Materials & Supplies	<u>2090</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	50
552	Mileage - Local	<u>40</u>
	Total Travel and Meetings	<u>90</u>
	TOTAL FINANCIAL AID BUDGET	<u>61245</u>

PROGRAM STATEMENT

Veterans Affairs

MISSION STATEMENT

The Office of Veterans Affairs certifies status for students under Chapters 32, 34 and 35 of the Veterans Administration Regulations. It also provides certification of Illinois veterans to the State of Illinois Department of Veterans Affairs.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>2.5</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	2.5	1.0	1.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$ 6,244	\$14,170	\$15,304
SUPPORT COST/STAFF MEMBER	<u>460</u>	<u>1,150</u>	<u>2,000</u>
TOTAL COST/STAFF MEMBER	\$ 6,704	\$15,320	\$17,304
	=====	=====	=====

PROGRAM FUNCTIONS

Certification Services To certify veterans' attendance for G.I. Bill, Veterans Vocational Rehabilitation and Chapter 32 Veterans Educational Benefits.

Scholarship Services To provide services to all veterans in application and processing of the POW-MIA and Illinois Veterans Scholarship Programs.

Work-Study Services To assist eligible veterans in applying for work-study opportunities under Federal Veterans Program.

Tutorial Assistance To assist all veterans in acquiring tutorial assistance.

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

EDUCATIONAL FUND BUDGET  
1983-1984  
Veterans Affairs (132-200)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
516	Office	<u>15304</u>
	Total Salaries	<u>15304</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>2000</u>
	Total Fringe Benefits	<u>2000</u>
	TOTAL VETERANS AFFAIRS BUDGET	<u>17304</u>

## PROGRAM STATEMENT

### Student Development

#### MISSION STATEMENT

The mission of the Office of Student Development is to provide educational, vocational and personal-social counseling to Harper College students, either individually or in groups.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.5	0.5	1.0
Full-time Instruction	15.0	15.0	15.0
Part-time Instruction (FTE)	1.0	2.5	3.75
Classified	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>
TOTAL STAFF	21.5	25.0	26.75
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$27,613	\$25,450	\$25,095
SUPPORT COST/STAFF MEMBER	<u>3,229</u>	<u>3,287</u>	<u>4,216</u>
TOTAL COST/STAFF MEMBER	\$30,842	\$28,737	\$29,311
	=====	=====	=====

#### PROGRAM FUNCTIONS

Counseling To provide assistance in identifying the student's current status with regard to educational, vocational and personal-social goals and in delineating the sequential steps necessary to achieving those goals.

New Student Assessment To provide the entering student an opportunity to assess current goals as well as academic strengths and areas for improvement.

New Student Orientation To provide a learning experience designed to assist the entering student in becoming acquainted with Harper College, its students, its staff, its policies and procedures.

Educational Planning To provide assistance to the student in assessing educational goals and in developing a plan designed to achieve those goals.

Vocational Counseling To provide assistance to the student in verifying and/or clarifying career goals or direction.

Personal/Social Counseling To provide assistance to the student in dealing productively with personal/social concerns.

Adult Services To provide Student Development services designed specifically for the adult student.

EDUCATIONAL FUND BUDGET  
1983-1984  
Student Development (133-000)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	38340
512	Professional/Technical	17542
513	Instructional - Full-time	442175
513.2	Instructional FT Riders	37049
514	Instructional - Part-time	44746
516	Office	81855
518	Students	20540
519	Other	<u>9585</u>
	Total Salaries	<u>691832</u>
520	FRINGE BENEFITS	
521	Group Insurance	50900
525	Tuition Reimbursement	4500
528	Professional Expense	<u>2900</u>
	Total Fringe Benefits	<u>58300</u>
530	CONTRACTUAL SERVICES	
532	Consultants	500
534	Maintenance Services	580
538	Retirement Services	16765
539	Other Services	<u>600</u>
	Total Contractual Services	<u>18445</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	4400
542	Printing and Duplicating	6000
543	Instructional Supplies	290
546	Publications and Dues	180
549	Other Supplies	<u>3000</u>
	Total Gen. Materials & Supplies	<u>13870</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	860
552	Mileage - Local	270
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>1630</u>
	TOTAL STUDENT DEVELOPMENT BUDGET	<u>784077</u>

PROGRAM STATEMENT

Environmental Health

MISSION STATEMENT

The mission of the Office of Environmental Health is to provide health services for the maintenance of physical and mental health with strong emphasis on health education and counseling; to educate and guide the individual in the acceptance and promotion of optimum health as a positive life value; and to recognize and take action to alleviate hazards which would be detrimental to the health and safety of the campus community.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	0.0
Professional/Technical	2.0	2.0	3.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	4.0	4.0	4.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$19,525	\$21,835	\$23,118
SUPPORT COST/STAFF MEMBER	<u>3,047</u>	<u>3,810</u>	<u>4,656</u>
TOTAL COST/STAFF MEMBER	\$22,572	\$25,645	\$27,774
	=====	=====	=====

PROGRAM FUNCTIONS

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

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

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

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

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

Service to Special Students To identify and refer those disabled students needing support services to the Coordinator of Disabled Student Services.

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

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

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

EDUCATIONAL FUND BUDGET  
1983-1984  
Environmental Health (133-100)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
512	Professional/Technical	79899
516	Office	12573
518	Students	<u>2900</u>
	Total Salaries	<u>95372</u>
520	FRINGE BENEFITS	
521	Group Insurance	6300
525	Tuition Reimbursement	150
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>6650</u>
530	CONTRACTUAL SERVICES	
532	Consultants	2250
534	Maintenance Services	100
537	Contractual Clerical Staff	<u>200</u>
	Total Contractual Services	<u>2550</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	400
542	Printing and Duplicating	1050
543	Instructional Supplies	2600
546	Publications and Dues	220
549	Other Supplies	<u>650</u>
	Total Gen. Materials & Supplies	<u>4920</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	50
552	Mileage - Local	80
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>630</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>975</u>
	Total Capital Outlay	<u>975</u>
	TOTAL ENVIRONMENTAL HEALTH BUDGET	<u>111097</u>

PROGRAM STATEMENT  
Career Resource Center

MISSION STATEMENT

The mission of the Career and Life Planning Center is to provide a comprehensive program for students relative to career goals, choices and decisions.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative		1.0	1.0
Professional/Technical		1.0	1.0
Full-time Instruction	N/A	0.0	0.0
Part-time Instruction (FTE)		0.0	0.0
Classified		<u>1.0</u>	<u>1.0</u>
TOTAL STAFF		3.0	3.0
		=====	=====
 SALARY COST/STAFF MEMBER		\$18,530	\$20,394
SUPPORT COST/STAFF MEMBER		<u>2,127</u>	<u>5,033</u>
TOTAL COST/STAFF MEMBER		\$20,657	\$25,427
		=====	=====

PROGRAM FUNCTIONS

Occupational Information To provide comprehensive information regarding careers via printed materials and computerized guidance tools.

Job Search Information To provide information regarding job search techniques and job availability in cooperation with the Illinois Job Service.

Testing To provide opportunities for the student to assess interests and abilities as related to career choice.

Career Exploration To enable the student, utilizing various tools, to explore various career and life-style options.

EDUCATIONAL FUND BUDGET  
1983-1984  
Career Resource Center (133-200)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	36817
516	Office	24365
518	Students	<u>1000</u>
	Total Salaries	<u>62182</u>
520	FRINGE BENEFITS	
521	Group Insurance	6300
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>6500</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1000
542	Printing and Duplicating	1000
546	Publications and Dues	200
549	Other Supplies	<u>1500</u>
	Total Gen. Materials & Supplies	<u>3700</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	100
552	Mileage - Local	100
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>700</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>3200</u>
	Total Capital Outlay	<u>3200</u>
	TOTAL CAREER CENTER BUDGET	<u><u>76282</u></u>

PROGRAM STATEMENT

Student Activities

MISSION STATEMENT

The mission of the Student Activities Office is to provide a comprehensive program of social, cultural and recreational activities and special interest programs and services to complement and enhance the educational experience of the College and community.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	2.0	2.0	2.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$18,710	\$20,500	\$23,239
SUPPORT COST/STAFF MEMBER	<u>5,420</u>	<u>4,910</u>	<u>5,430</u>
TOTAL COST/STAFF MEMBER	\$24,130	\$25,410	\$28,669
	=====	=====	=====

PROGRAM FUNCTIONS

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.

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

Recreational/Other Activities To provide opportunities for participation in billiards, chess, bridge, forensics, drama, intramurals and related activities.

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

Student Media To provide opportunities for student expression through the newspaper, Harbinger, the literary and visual arts booklet, Point of View, and the campus radio station, WHCM.

Service Programs To provide students with helpful services in such areas as legal advice, medical advice, and group travel.

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

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

Student Recognition Programs Provide recognition of student leadership and achievements via student awards programs, student service programs and "Who's Who Among Students" program.

EDUCATIONAL FUND BUDGET  
1983-1984  
Student Activities (134-000)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	29970
516	Office	14308
518	Students	2200
519	Other	<u>500</u>
	Total Salaries	<u>46978</u>
520	FRINGE BENEFITS	
521	Group Insurance	6300
525	Tuition Reimbursement	500
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>7000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>190</u>
	Total Contractual Services	<u>190</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	750
542	Printing and Duplicating	1300
546	Publications and Dues	<u>480</u>
	Total Gen. Materials & Supplies	<u>2530</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	80
552	Mileage - Local	60
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>640</u>
	TOTAL STUDENT ACTIVITIES BUDGET	<u>57338</u>

PROGRAM STATEMENT

Theatre Center

MISSION STATEMENT

The Theatre Center Office has been established to run the central campus box office which sells tickets to all campus events, other than athletic activities, and to schedule all events, other than classes, held in the theatre (J-143) and to assure that all such events run smoothly.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative		0.0	0.0
Professional/Technical		1.0	1.0
Full-time Instruction	n/a	0.0	0.0
Part-time Instruction (FTE)		0.0	0.0
Classified		<u>0.0</u>	<u>0.0</u>
TOTAL STAFF		1.0	1.0
		=====	=====
SALARY COST/STAFF MEMBER		\$10,000	\$18,360
SUPPORT COST/STAFF MEMBER		<u>14,550</u>	<u>13,076</u>
TOTAL COST/STAFF MEMBER		\$24,550	\$31,436
		=====	=====

PROGRAM FUNCTIONS

Box Office To provide students, staff and community easy access to the purchasing of tickets for all non-athletic events.

Scheduling To provide a clearing house for the scheduling of all events, other than classes, which are held in the theatre in J-143.

Coordination To facilitate the necessary setup, equipment needs, and other services required by groups reserving the theatre.

Supervision To provide on-site supervision for all events scheduled in the theatre to assure that those events run smoothly.

EDUCATIONAL FUND BUDGET  
1983-1984  
Theatre Center (134-100)

Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
512	Professional/Technical	18360
518	Students	<u>2800</u>
	Total Salaries	<u>21160</u>
520	FRINGE BENEFITS	
521	Group Insurance	2000
525	Tuition Reimbursement	<u>400</u>
	Total Fringe Benefits	<u>2400</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	1800
539	Other Services	<u>1050</u>
	Total Contractual Services	<u>2850</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	600
542	Printing and Duplicating	500
546	Publications and Dues	120
549	Other Supplies	<u>1100</u>
	Total Gen. Materials & Supplies	<u>2320</u>
550	TRAVEL AND MEETINGS	
552	Mileage - Local	<u>100</u>
	Total Travel and Meetings	<u>100</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>950</u>
	Total Fixed Charges	<u>950</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>1656</u>
	Total Capital Outlay	<u>1656</u>
	TOTAL THEATRE CENTER BUDGET	<u><u>31436</u></u>

PROGRAM STATEMENT

Scholarships/Loans/Grants

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 to recognize effort, leadership and achievement. The institutional share of the National Direct Student Loans and Nursing Loans are also provided from these funds.

STAFFING DATA

Not Applicable

EDUCATIONAL FUND BUDGET  
1983-1984  
Scholarships/Loans/Grants (135-000)

Expenditures

130-000	STUDENT SERVICES	
590	OTHER	
592	Student Group Scholarships	40000
	Total Other	<u>40000</u>
	TOTAL SCHOLARSHIPS/LOANS/GRANTS BUDGET	<u>40000</u>

PROGRAM STATEMENT

Student Employment

MISSION STATEMENT

The College Work-Study program provides students with employment opportunities for earning funds to cover educational expenses; work experiences to further the development of skills, creativity, sense of awareness and responsibility and off-campus work experiences in fields related to the chosen college major.

STAFFING DATA

Not Applicable

EDUCATIONAL FUND BUDGET  
1983-1984  
Student Employment (136-000)

Expenditures

130-000	STUDENT SERVICES	
590	OTHER	
591	Student Employment - CWS	4720
	Total Other	<u>4720</u>
	TOTAL STUDENT EMPLOYMENT BUDGET	<u>4720</u>

Vice President of Student AffairsMISSION STATEMENT

This cost center is accountable to students for admissions and records, student development, testing, career and life planning, health services, financial aids and placement, student outreach, student activities, computer services, theatre and intercollegiate athletics.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.75	0.75	0.75
Classified	1.0	1.0	1.0
TOTAL STAFF	2.75	2.75	2.75
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$26,356	\$28,349	\$30,752
SUPPORT COST/STAFF MEMBER	40,251	45,960	48,069
TOTAL COST/STAFF MEMBER	\$66,607	\$74,309	\$78,821
	=====	=====	=====

PROGRAM FUNCTIONS

Admissions and Records To administer established policy regarding admissions, registration and accumulation and dissemination of student data.

Student (Financial) Aids and Placement To certify student status for the Public Aid, Vocational Rehabilitation, Illinois Guaranteed Loan and Student Awards programs. To administer grant and scholarship services, loan services and work-study services. To make available to members of the community information on financial assistance programs. Placement services are provided for students seeking part-time employment on campus.

Veterans Affairs To provide certification of veteran's student status to the Veterans Administration and State of Illinois Department of Veterans Affairs, and to inform veterans in the community of financial assistance programs and other services available to them.

Student Outreach To provide information to a great percentage of potential applicants and/or students, identify target groups and plan recruitment activities that best meet the needs of the community and College.

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

Testing Services To provide individual and group testing for assessment of abilities, interests and aptitudes.

Career and Life Planning Center To provide career information and materials, including Discover Computerized Guidance Information System, to students, faculty and staff.

Health Services To provide first aid, treatment of minor illnesses, health counseling and environmental safety through a health education program; to encourage students, faculty and administration to maintain responsibility for their own health and to seek help when needed.

Student Activities To meet the needs and interests of today's students through a viable activities program, including lectures, concerts, drama and travel, which serves to complement and enhance the educational experience of the College and community.

Theatre Center To manage the central campus box office which sells tickets to all campus events other than athletics. To schedule, coordinate and supervise all events held in J-143.

Computer Services To develop and maintain an efficient, effective cadre of skilled, technical and professional personnel utilizing modern computer equipment and software systems to meet instructional and administrative computing needs.

Intercollegiate Athletics To provide opportunities for qualified students to participate in a number of sports in contest with their peers at similar institutions, organized in a manner compatible with the philosophies of the College.

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

EDUCATIONAL FUND BUDGET  
1983-1984  
President (181-000)

Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	113238
512	Professional/Technical	20336
516	Office	<u>12423</u>
	Total Salaries	<u>145997</u>
520	FRINGE BENEFITS	
521	Group Insurance	10300
528	Professional Expense	<u>500</u>
	Total Fringe Benefits	<u>10800</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>200</u>
	Total Contractual Services	<u>200</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1700
542	Printing and Duplicating	2000
546	Publications and Dues	550
549	Other Supplies	<u>2500</u>
	Total Gen. Materials & Supplies	<u>6750</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	3500
554	Travel Expense	<u>3000</u>
	Total Travel and Meetings	<u>6500</u>
	TOTAL OFFICE OF THE PRESIDENT BUDGET	<u><u>170247</u></u>

PROGRAM STATEMENT

Business Services

MISSION STATEMENT

The Director of Business Services is responsible for the purchasing, mailroom, switchboard, bookstore and word processing operations. These responsibilities are service-oriented and are accomplished in a manner consistent with good business practices and in accordance with Board policies and state statutes.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	1.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL STAFF	3.0	3.0	4.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$14,667	\$16,017	\$25,078
SUPPORT COST/STAFF MEMBER	<u>2,510</u>	<u>2,830</u>	<u>4,449</u>
TOTAL COST/STAFF MEMBER	\$17,177	\$18,847	\$29,527
	=====	=====	=====

PROGRAM FUNCTIONS

Purchasing To obtain 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.

Mail Center (See Mail Center)

Switchboard Responsible for the supervision of the College switchboard operation.

Word Processing (See Word Processing)

Bookstore (See Bookstore)

EDUCATIONAL FUND BUDGET  
1983-1984  
Business Services (182-100)

Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	42336
512	Professional/Technical	25920
516	Office	<u>32054</u>
	Total Salaries	<u>100310</u>
520	FRINGE BENEFITS	
521	Group Insurance	8300
525	Tuition Reimbursement	300
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>8800</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	100
537	Contractual Clerical Staff	<u>300</u>
	Total Contractual Services	<u>400</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	575
542	Printing and Duplicating	2500
546	Publications and Dues	400
547	Advertising	800
549	Other Supplies	<u>100</u>
	Total Gen. Materials & Supplies	<u>4375</u>
550	TRAVEL AND MEETINGS	
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>500</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>3720</u>
	Total Capital Outlay	<u>3720</u>
	TOTAL BUSINESS SERVICES BUDGET	<u>118105</u>

PROGRAM STATEMENT

Finance

MISSION STATEMENT

The mission of the Finance Department is to provide financial services in the areas of financial planning, budgeting and cash management. This administrator has responsibility for the Administrative Services' financial functions, including budgeting, bursar and accounting services.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	1.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	2.0	3.0	2.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$24,270	\$22,457	\$28,323
SUPPORT COST/STAFF MEMBER	<u>8,515</u>	<u>3,696</u>	<u>5,744</u>
TOTAL COST/STAFF MEMBER	\$32,785	\$26,153	\$34,067
	=====	=====	=====

PROGRAM FUNCTIONS

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

Budgeting To prepare the annual College budget.

Cash Management To forecast and plan cash flow and notify the Treasurer of the College of funds available for investment.

Accounting Services To provide supervision for the Controller and the Accounting Department.

Bursar Services To provide supervision for the Bursar and the Cashier's Department.

Other Duties To perform other duties as required, such as compiling governmental reports and making claims against government agencies.

EDUCATIONAL FUND BUDGET  
1983-1984  
Finance (182-200)

Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	40500
516	Office	<u>16146</u>
	Total Salaries	<u>56646</u>
520	FRINGE BENEFITS	
521	Group Insurance	4300
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>4500</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	450
537	Contractual Clerical Staff	<u>100</u>
	Total Contractual Services	<u>550</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2400
542	Printing and Duplicating	1100
546	Publications and Dues	<u>100</u>
	Total Gen. Materials & Supplies	<u>3600</u>
550	TRAVEL AND MEETINGS	
552	Mileage - Local	30
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>530</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>150</u>
	Total Fixed Charges	<u>150</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>2158</u>
	Total Capital Outlay	<u>2158</u>
	TOTAL FINANCE BUDGET	<u><u>68134</u></u>

PROGRAM STATEMENT

Accounting

MISSION STATEMENT

The mission of the Accounting Department is to provide and coordinate detailed financial information to meet legal requirements and provide a basis for cost analysis.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	2.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	9.0	7.5	7.5
TOTAL STAFF	10.0	9.5	9.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$14,300	\$15,513	\$16,696
SUPPORT COST/STAFF MEMBER	2,615	2,661	3,168
TOTAL COST/STAFF MEMBER	\$16,915	\$18,174	\$19,864
	=====	=====	=====

PROGRAM FUNCTIONS

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

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

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

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.

Systems Planning To implement, direct and coordinate a system for a computerized financial accounting system.

EDUCATIONAL FUND BUDGET  
1983-1984  
Accounting (182-300)

Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
512	Professional/Technical	50328
516	Office	108282
518	Students	<u>5000</u>
	Total Salaries	<u>163610</u>
520	FRINGE BENEFITS	
521	Group Insurance	18000
525	Tuition Reimbursement	400
528	Professional Expense	<u>50</u>
	Total Fringe Benefits	<u>18450</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>600</u>
	Total Contractual Services	<u>600</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1900
542	Printing and Duplicating	2500
546	Publications and Dues	100
547	Advertising	<u>400</u>
	Total Gen. Materials & Supplies	<u>4900</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	20
552	Mileage - Local	30
554	Travel Expense	<u>150</u>
	Total Travel and Meetings	<u>200</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>950</u>
	Total Capital Outlay	<u>950</u>
	<b>TOTAL ACCOUNTING BUDGET</b>	<u><b>188710</b></u>

PROGRAM STATEMENT

Personnel

MISSION STATEMENT

The Personnel Office explores the present and future staffing needs of the institution. The function of the personnel staff is to participate in formulating policies; to establish effective recruitment, wage and salary structure; and to develop teamwork among administrators, faculty and staff in order to maximize each student's opportunity to learn and develop.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
TOTAL STAFF	6.0	6.0	6.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$15,630	\$18,748	\$20,422
SUPPORT COST/STAFF MEMBER	<u>8,491</u>	<u>8,888</u>	<u>6,649</u>
TOTAL COST/STAFF MEMBER	\$24,121	\$27,636	\$27,071
	=====	=====	=====

PROGRAM FUNCTIONS

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

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

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

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

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

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

EDUCATIONAL FUND BUDGET  
1983-1984  
Personnel (182-400)

Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	38340
512	Professional/Technical	24181
516	Office	59509
518	Students	<u>500</u>
	Total Salaries	<u>122530</u>
520	FRINGE BENEFITS	
521	Group Insurance	12300
525	Tuition Reimbursement	1410
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>13910</u>
530	CONTRACTUAL SERVICES	
532	Consultants	500
534	Maintenance Services	<u>300</u>
	Total Contractual Services	<u>800</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1500
542	Printing and Duplicating	2800
546	Publications and Dues	2250
547	Advertising	15000
549	Other Supplies	<u>1500</u>
	Total Gen. Materials & Supplies	<u>23050</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	500
552	Mileage - Local	250
554	Travel Expense	<u>750</u>
	Total Travel and Meetings	<u>1500</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>630</u>
	Total Capital Outlay	<u>630</u>
	TOTAL PERSONNEL BUDGET	<u><u>162420</u></u>

PROGRAM STATEMENT

Bursar

MISSION STATEMENT

The Bursar provides cashiering services including receipts, deposits, billing and collections of all overdue accounts. The release of all College checks is a duty of this office.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>4.6</u>	<u>4.8</u>	<u>4.8</u>
TOTAL STAFF	5.6	5.8	5.8
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$15,283	\$16,002	\$17,446
SUPPORT COST/STAFF MEMBER	<u>3,363</u>	<u>3,462</u>	<u>4,102</u>
TOTAL COST/STAFF MEMBER	\$18,646	\$19,464	\$21,548
	=====	=====	=====

PROGRAM FUNCTIONS

Cash Receipts To receive all tuition and accounts receivables due to the College.

Cash Deposits To deposit all receipts in designated depositories.

Billing To invoice appropriate agencies for scholarships, grants and other receivables through the cashiering process.

Collections To collect all overdue items; including tuition, loans from loan funds, charges for services rendered and all other accounts receivable.

Disbursements To release all checks issued by the College treasurer.

Investments To receive bids on investible funds and to make investment recommendations to the College treasurer.

EDUCATIONAL FUND BUDGET  
1983-1984  
Bursar (182-500)

Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
512	Professional/Technical	23501
516	Office	77688
518	Students	<u>4500</u>
	Total Salaries	<u>105689</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>8000</u>
	Total Fringe Benefits	<u>8000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>350</u>
	Total Contractual Services	<u>350</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	10000
542	Printing and Duplicating	<u>550</u>
	Total Gen. Materials & Supplies	<u>10550</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	<u>50</u>
	Total Travel and Meetings	<u>50</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>340</u>
	Total Capital Outlay	<u>340</u>
	TOTAL BURSAR BUDGET	<u>124979</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 capable of delivering comprehensive management information, physical facilities, materials and supportive services contributing to achievement of the College mission.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	3.0	2.0	2.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$24,057	\$35,465	\$38,135
SUPPORT COST/STAFF MEMBER	<u>7,390</u>	<u>5,990</u>	<u>9,150</u>
TOTAL COST/STAFF MEMBER	\$31,447	\$41,455	\$47,285
	=====	=====	=====

PROGRAM FUNCTIONS

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

Business Services To provide the regularly expected services of procurement, facilities planning, bookstore and central stores, word processing, telephone and mail services, plus special projects, 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, or the expansion of, present services through new methods or new approaches.

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

Food Services To provide an appropriate food operation for the students, faculty, staff and guests of the College.

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

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

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

EDUCATIONAL FUND BUDGET  
 1983-1984  
Vice President of Administrative Services (182-980)

Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	55836
516	Office	<u>20434</u>
	Total Salaries	<u>76270</u>
520	FRINGE BENEFITS	
521	Group Insurance	9300
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>9500</u>
530	CONTRACTUAL SERVICES	
532	Consultants	1000
534	Maintenance Services	100
539	Other Services	<u>500</u>
	Total Contractual Services	<u>1600</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	700
542	Printing and Duplicating	2000
546	Publications and Dues	<u>500</u>
	Total Gen. Materials & Supplies	<u>3200</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	250
552	Mileage - Local	250
554	Travel Expense	<u>2000</u>
	Total Travel and Meetings	<u>2500</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>1000</u>
	Total Capital Outlay	<u>1000</u>
590	OTHER	
599	Other	<u>500</u>
	Total Other	<u>500</u>
	TOTAL VICE PRESIDENT OF ADMINISTRATIVE SERVICES BUDGET	<u><u>94570</u></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. The office disseminates College information through the print and electronic news media, exhibits and publications, and furthers college/community relations through participation in special events and assistance to community organizations using College facilities and resources.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>3.0</u>	<u>3.0</u>	<u>3.5</u>
TOTAL STAFF	4.0	4.0	4.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$13,518	\$15,180	\$14,834
SUPPORT COST/STAFF MEMBER	<u>10,950</u>	<u>15,450</u>	<u>13,856</u>
TOTAL COST/STAFF MEMBER	\$24,468	\$30,630	\$28,690
	=====	=====	=====

PROGRAM FUNCTIONS

College Publications To provide coordination, management and evaluation for such publications as the catalog, course schedules, admissions pieces and other institutional print pieces used in a major public relations way; to provide copywriting and editing services.

Mailing List System To update and maintain a mailing list and label system for use by College offices; to coordinate with commercial mailers the bulk mailing of College publications; to provide assistance in mailings on behalf of the Educational Foundation and a proposed alumni organization.

Publicity and Press Relations To prepare and disseminate news and feature stories; to produce and distribute internal and external newsletters; to originate and place advertisements and announcements to increase enrollment; to assist faculty and staff in designing effective media coverage, advertising and publications; to maintain a permanent record of press coverage and distribute copies of newspaper items on the College or related subjects.

EDUCATIONAL FUND BUDGET  
1983-1984  
Board of Trustees (191-000)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
540	GENERAL MATERIALS & SUPPLIES	
542	Printing and Duplicating	1000
546	Publications and Dues	<u>9300</u>
	Total Gen. Materials & Supplies	<u>10300</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1000
554	Travel Expense	<u>1500</u>
	Total Travel and Meetings	<u>2500</u>
	TOTAL BOARD OF TRUSTEES BUDGET	<u>12800</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.

#### STAFFING DATA

Not Applicable

#### PROGRAM FUNCTIONS

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

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

Materials To provide for institutional dues and election expense.

Travel and Meetings To provide for meetings and administrative development.

Fixed Charges To provide for general liability insurance.

Other Charges To provide for chargebacks paid to other districts, financial charges including money delivery services, and a provision for contingencies.

EDUCATIONAL FUND BUDGET  
1983-1984  
Institutional Communications (183-000)

Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
512	Professional/Technical	22939
516	Office	43813
518	Students	<u>500</u>
	Total Salaries	<u>67252</u>
520	FRINGE BENEFITS	
521	Group Insurance	8000
525	Tuition Reimbursement	<u>130</u>
	Total Fringe Benefits	<u>8130</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	200
539	Other Services	<u>2000</u>
	Total Contractual Services	<u>2200</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	800
542	Printing and Duplicating	8000
546	Publications and Dues	440
547	Advertising	<u>42000</u>
	Total Gen. Materials & Supplies	<u>51240</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	130
552	Mileage - Local	<u>50</u>
	Total Travel and Meetings	<u>180</u>
590	OTHER	
595	Facilities Charge	<u>100</u>
	Total Other	<u>100</u>
	TOTAL INSTITUTIONAL COMMUNICATIONS BUDGET	<u>129102</u>

PROGRAM STATEMENT

Board of Trustees and Office of the President

MISSION STATEMENT

The mission of William Rainey Harper College, as part of the system of public community colleges in Illinois, is to provide to District No. 512 residents a comprehensive post-secondary education which includes transfer, career and continuing education programs. In addition to fulfilling this primary mission, Harper College also offers specialized programs and services in cooperation with local school districts, area business and industry, and other community colleges. The educational and cultural opportunities offered to students and community residents are developed and enhanced within the Harper College philosophy of academic excellence, service to the community and innovative educational leadership.

Programs developed to meet the needs of the community are offered at reasonable cost to students, district taxpayers and the State of Illinois. The ultimate goal of Harper College is to provide an educational environment that allows the individual the maximum opportunity to develop through successful learning experiences.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	2.0	2.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.5	1.0	1.0
TOTAL STAFF	3.5	4.0	4.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$28,789	\$32,048	\$36,499
SUPPORT COST/STAFF MEMBER	8,071	4,925	6,063
TOTAL COST/STAFF MEMBER	\$36,860	\$36,973	\$42,562
	=====	=====	=====
TOTAL COST/STAFF MEMBER AND BOARD MEMBER	\$11,218	\$12,324	\$14,754
	=====	=====	=====

The Institutional Goals for 1983-84 provide a flexible framework for College planning for the next year. Additional ideas and activities are added to the basic goals to achieve an effective College program. Institutional Goals for 1983-84 are as follows:

1. Maintain quality of academic programs and curriculum by: a) completing review of degree requirements being conducted by the Academic Standards Committee; b) completing a plan for the coordination of instructional computing; c) initiating a planning process to focus on improving writing skills throughout the institution and in all disciplines.
2. Implement the revised procedures for the functioning of the College committee structure regarding operations and governance of the College.
3. Complete a comprehensive employment needs analysis for the Harper community with a projection of possible implications for future program development.
4. Study the needs of the College regarding implementation of new communication technologies such as electronic mail and word processing.
5. Initiate and complete an analysis of the current space allocations for all programs to determine if the existing space is being used effectively.
6. Continue to improve the financial base of the College through: a) supporting legislation for additional state funding; b) implementing a cost effectiveness program for all utilities to improve efficiency and economy.
7. Continue with the three-phase project for an improved integrated financial system and student accounts receivable program by: a) reviewing the Requirements Definition Report by Peat, Marwick, Mitchell & Co.; b) identifying appropriate software; c) submitting to the Board of Trustees a recommendation for program implementation.
8. Develop and initiate a program review process which will meet the requirements of the Illinois Community College Board and Harper College.
9. Review the College schedule for evenings and weekends to insure that appropriate services are available to students within the financial limitations of the College.

EDUCATIONAL FUND BUDGET  
1983-1984  
General Institutional Expense (192)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
520	FRINGE BENEFITS	
522	Vocational Ed. Retirement	10000
524	Workmen's Comp. Insurance	36400
526	Tuition Waivers	85000
527	Medical Exam Fees	5000
529	Other - Unemployment Ins.	<u>20000</u>
	Total Fringe Benefits	<u>156400</u>
530	CONTRACTUAL SERVICES	
531	Audit Services	30000
532	Consultants	2000
536	Legal Services	90000
539	Other Services	<u>30000</u>
	Total Contractual Services	<u>152000</u>
540	GENERAL MATERIALS & SUPPLIES	
546	Publications and Dues	1650
549	Other Supplies	<u>300</u>
	Total Gen. Materials & Supplies	<u>1950</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	<u>1500</u>
	Total Travel and Meetings	<u>1500</u>
560	FIXED CHARGES	
564	General Insurance - Liability	21250
565	Insurance - Libel/Slander	<u>1000</u>
	Total Fixed Charges	<u>22250</u>
590	OTHER	
593	Tuition Chargebacks Paid	81306
594	Financial Charges & Adjust.	4000
599	Other	<u>10000</u>
	Total Other	<u>95306</u>
600	PROVISION FOR CONTINGENCY	<u>103133</u>
	TOTAL INSTITUTIONAL EXPENSE BUDGET	<u><u>532539</u></u>

PROGRAM STATEMENT

Campus Services - Mail Center

MISSION STATEMENT

The mission of the Mail Center is to provide support to both educational and administrative staff with efficient and orderly processing of mail service for the campus.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>4.0</u>	<u>4.0</u>	<u>3.75</u>
TOTAL STAFF	4.0	4.0	3.75
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$10,250	\$10,013	\$11,520
SUPPORT COST/STAFF MEMBER	<u>1,773</u>	<u>1,950</u>	<u>3,064</u>
TOTAL COST/STAFF MEMBER	\$12,023	\$11,963	\$14,584
	=====	=====	=====

PROGRAM FUNCTIONS

Mail Distribution To receive, sort and distribute on a timely basis all incoming mail; 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 center personnel monitor monthly mail expenses of metered, bulk and postage due accounts, and tally the monthly volume of pieces handled in categories of incoming, inter-office and outgoing metered mail.

EDUCATIONAL FUND BUDGET  
 1983-1984  
Mail Center (193-100)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
510	SALARIES	
516	Office	<u>43200</u>
	Total Salaries	<u>43200</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>8000</u>
	Total Fringe Benefits	<u>8000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>800</u>
	Total Contractual Services	<u>800</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	940
542	Printing and Duplicating	150
544	Materials-Postage	140000
546	Publications and Dues	<u>50</u>
	Total Gen. Materials & Supplies	<u>141140</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>600</u>
	Total Fixed Charges	<u>600</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>950</u>
	Total Capital Outlay	<u>950</u>
	TOTAL MAIL CENTER BUDGET	<u><u>194690</u></u>

PROGRAM STATEMENT

Campus Services - Print Shop

MISSION STATEMENT

The mission of the printing and copying area is to provide the College with a variety of printed material in support of the instructional program as well as for institutional purposes.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>5.3</u>	<u>5.3</u>	<u>5.75</u>
TOTAL STAFF	5.3	5.3	6.75
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$12,286	\$13,155	\$13,843
SUPPORT COST/STAFF MEMBER	<u>(28)</u>	<u>(1,198)</u>	<u>(2,593)</u>
TOTAL COST/STAFF MEMBER	\$12,258	\$11,957	\$11,250
	=====	=====	=====

PROGRAM FUNCTIONS

Print Production To provide the College with offset printed materials including reports, examinations, brochures, flyers, posters, manuals and correspondence, collating and binding as required.

Copying Services To provide the College with copying service at convenient locations throughout the campus.

EDUCATIONAL FUND BUDGET  
1983-1984  
Print Shop (193-200)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
510	SALARIES	
512	Professional/Technical	21704
516	Office	71734
518	Students	<u>4500</u>
	Total Salaries	<u>97938</u>
520	FRINGE BENEFITS	
521	Group Insurance	14000
525	Tuition Reimbursement	<u>100</u>
	Total Fringe Benefits	<u>14100</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	14000
539	Other Services	<u>500</u>
	Total Contractual Services	<u>14500</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	13000
542	Printing and Duplicating	50500
546	Publications and Dues	100
549	Other Supplies	<u>5000</u>
	Total Gen. Materials & Supplies	<u>68600</u>
550	TRAVEL AND MEETINGS	
552	Mileage - Local	100
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>600</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>53500</u>
	Total Fixed Charges	<u>53500</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>10000</u>
	Total Capital Outlay	<u>10000</u>
590	OTHER	
595	Facilities Charge	<u>-183300</u>
	Total Other	<u>-183300</u>
	TOTAL PRINT SHOP BUDGET	<u>75938</u>

PROGRAM STATEMENT

Campus Services - Word Processing

MISSION STATEMENT

The mission of the Word Processing service is to provide both educational and administrative typing and transcription support through the professional service center under the direction of the Director of Business Services.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
TOTAL STAFF	4.0	4.0	4.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$12,945	\$13,930	\$15,180
SUPPORT COST/STAFF MEMBER	<u>5,288</u>	<u>4,918</u>	<u>4,595</u>
TOTAL COST/STAFF MEMBER	\$18,233	\$18,848	\$19,775
	=====	=====	=====

PROGRAM FUNCTIONS

Typing and Transcription Services To provide professional typing support for departments within the College and storage of documents.

Forms Control To maintain a master file of forms.

EDUCATIONAL FUND BUDGET  
1983-1984  
Word Processing (193-300)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
510	SALARIES	
516	Office	<u>60718</u>
	Total Salaries	<u>60718</u>
520	FRINGE BENEFITS	
521	Group Insurance	8000
525	Tuition Reimbursement	<u>450</u>
	Total Fringe Benefits	<u>8450</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>5000</u>
	Total Contractual Services	<u>5000</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2000
542	Printing and Duplicating	<u>500</u>
	Total Gen. Materials & Supplies	<u>2500</u>
550	TRAVEL AND MEETINGS	
554	Travel Expense	<u>250</u>
	Total Travel and Meetings	<u>250</u>
560	FIXED CHARGES	
562	Rental of Equipment	<u>2180</u>
	Total Fixed Charges	<u>2180</u>
	TOTAL WORD PROCESSING BUDGET	<u>79098</u>

PROGRAM STATEMENT

Office of Planning and Institutional Research

MISSION STATEMENT

The Office of Planning and Institutional Research provides and assists others in gathering and analyzing information for effective management planning at Harper College.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>3.0</u>	<u>3.9</u>	<u>3.9</u>
TOTAL STAFF	4.0	4.9	4.9
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$17,422	\$15,963	\$17,241
SUPPORT COST/STAFF MEMBER	<u>2,053</u>	<u>1,690</u>	<u>2,255</u>
TOTAL COST/STAFF MEMBER	\$19,475	\$17,653	\$19,496
	=====	=====	=====

PROGRAM FUNCTIONS

Enrollment Projections and Reports Enrollment projections and reports are prepared every fall to project enrollment for mid-term, summer and the following fall. In the spring and fall, long-term projections are refined. Official enrollment reports are issued several times each semester.

Measurement and Evaluation of On-going Activities Evaluation surveys are made of students in attendance and those who have graduated or withdrawn. Longitudinal studies of student performance are made each year, and the rate of student retention at Harper is measured at least twice a year. Evaluations of specific projects and programs are made upon request of faculty or administrators.

Long-Range Planning The Director chairs the Long-Range Planning Committee and prepares planning reports. The office also coordinates the production of the Resource Allocation and Management Program (RAMP) document required by the state.

Coordination of Management Information Needs The Director serves as liaison officer between the institution, the Illinois Community College Board and the Illinois Board of Higher Education. The Director also coordinates the compilation of data to meet state requirements and local needs.

Determination of New Program Needs Business, community and high school surveys are conducted to determine the need for new programs and services.

Special Projects Special surveys are conducted each year on financial resources, enrollment trends and perceptions of the College by residents of the district.

Coordination of Record Retention The Director coordinates the process of record disposal in conjunction with a state approved policy for record retention for each record type in question.

External Consulting Service Assistance is offered to in-district organizations conducting public service research projects.

EDUCATIONAL FUND BUDGET  
 1983-1984  
Office of Planning and Institutional Research (194-000)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
510	SALARIES	
511	Administrative	40500
516	Office	<u>43978</u>
	Total Salaries	<u>84478</u>
520	FRINGE BENEFITS	
521	Group Insurance	6300
525	Tuition Reimbursement	150
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>6650</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>200</u>
	Total Contractual Services	<u>200</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	560
542	Printing and Duplicating	2240
546	Publications and Dues	<u>550</u>
	Total Gen. Materials & Supplies	<u>3350</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	250
552	Mileage - Local	100
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>850</u>
	TOTAL PLANNING AND INSTITUTIONAL RESEARCH BUDGET	<u><u>95528</u></u>

PROGRAM STATEMENT

Computer Services

MISSION STATEMENT

The mission of the Computer Services department is to develop and maintain an efficient, effective cadre of skilled technical and professional personnel utilizing modern computer equipment and software systems to meet instructional and administrative computing needs while reducing or avoiding costs wherever possible.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	9.0	12.0	12.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>
TOTAL STAFF	16.0	18.0	18.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$20,313	\$22,744	\$24,972
SUPPORT COST/STAFF MEMBER	<u>20,167</u>	<u>18,264</u>	<u>18,855</u>
TOTAL COST/STAFF MEMBER	\$40,480	\$41,008	\$43,827
	=====	=====	=====

PROGRAM FUNCTIONS

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 of all students.

Administrative Support To provide systems, programming and operational facilities for use in support of a computer based information system producing useful operational reports, information summaries and institutional research data necessary to achieve the College mission, while providing basic student information systems that allow for the achievement of effective and rapid processing.

EDUCATIONAL FUND BUDGET  
1983-1984  
Computer Services (195-000)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
510	SALARIES	
511	Administrative	42552
512	Professional/Technical	327427
516	Office	79523
518	Students	<u>9500</u>
	Total Salaries	<u>459002</u>
520	FRINGE BENEFITS	
521	Group Insurance	36300
525	Tuition Reimbursement	3500
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>40000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	86295
539	Other Services	<u>3000</u>
	Total Contractual Services	<u>89295</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	31656
542	Printing and Duplicating	2000
544	Materials	550
546	Publications and Dues	<u>1200</u>
	Total Gen. Materials & Supplies	<u>35406</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	300
552	Mileage - Local	250
554	Travel Expense	<u>2000</u>
	Total Travel and Meetings	<u>2550</u>
560	FIXED CHARGES	
562	Rental of Equipment	161139
	Total Fixed Charges	<u>161139</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>1500</u>
	Total Capital Outlay	<u>1500</u>
	TOTAL COMPUTER SERVICES BUDGET	<u>788892</u>

PROGRAM STATEMENT

College Relations

MISSION STATEMENT

The Director of College Relations is responsible for planning and implementing the media and public relations program of the College, for coordinating special events and projects, originating and supervising College news features and publications, maintaining legislative contacts and monitoring legislation affecting the College, supervising use of College facilities by campus and community groups, supervising the Institutional Communications Office and providing staff support for the Friends of Harper organization.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>2.0</u>	<u>2.0</u>	<u>2.25</u>
TOTAL STAFF	3.0	3.0	3.25
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$20,577	\$26,050	\$23,246
SUPPORT COST/STAFF MEMBER	<u>3,376</u>	<u>4,020</u>	<u>4,529</u>
TOTAL COST/STAFF MEMBER	\$23,953	\$30,070	\$27,775
	=====	=====	=====

PROGRAM FUNCTIONS

Community To provide an effective public relations/community information program for the College. To maintain an effective working relationship with and provide information to representatives of the media, other educational institutions and the Harper College community.

State 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.

To respond to requests for information about the College from organizations and agencies outside the College.

To represent the President at community functions upon request.

Facilities To receive and promptly fulfill requests for the use of College facilities for co-curricular and co-curricular purposes by faculty, students and staff; to respond to facilities requests by off-campus groups and organizations in conformance with the College Facilities Use and Rental Policy. This function includes coordinating campus tours and special events for visitors to the campus.

EDUCATIONAL FUND BUDGET  
1983-1984  
College Relations (196-000)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
510	SALARIES	
511	Administrative	40824
516	Office	34726
518	Students	<u>500</u>
	Total Salaries	<u>76050</u>
520	FRINGE BENEFITS	
521	Group Insurance	7300
525	Tuition Reimbursement	400
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>7900</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	70
537	Contractual Clerical Staff	<u>500</u>
	Total Contractual Services	<u>570</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	700
542	Printing and Duplicating	1500
546	Publications and Dues	400
547	Advertising	<u>500</u>
	Total Gen. Materials & Supplies	<u>3100</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1750
552	Mileage - Local	100
554	Travel Expense	<u>500</u>
	Total Travel and Meetings	<u>2350</u>
590	OTHER	
595	Facilities Charge	<u>300</u>
	Total Other	<u>300</u>
	TOTAL COLLEGE RELATIONS BUDGET	<u>90270</u>

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1983-1984

Revenue

200-000-300	FUND EQUITY JULY 1, 1983	<u>768900</u>
410	LOCAL GOVERNMENTAL SOURCES	
411	Taxes - Current	<u>2200000</u>
	Total Local Governmental Sources	<u>2200000</u>
427	REPLACEMENT OF CORPORATE PERSONAL PROPERTY TAX	<u>30000</u>
420	STATE GOVERNMENTAL SOURCES	
421	State Apportionment	<u>1932000</u>
	Total State Governmental Sources	<u>1932000</u>
440	STUDENT TUITION AND FEES	
442	Student Fees - Parking	<u>100000</u>
	Total Student Tuition and Fees	<u>100000</u>
470	INTEREST ON INVESTMENTS	
472	Time Deposits	159000
478	Repurchase Agreements	<u>7000</u>
479	Other	<u>2000</u>
	Total Interest on Investments	<u>168000</u>
490	OTHER REVENUE	
499	Other	<u>10000</u>
	Total Other Revenue	<u>10000</u>
	TOTAL ACCRUED REVENUE	<u>4440000</u>
	Less Total Expenditures	5640000
200-000-300	FUND EQUITY, JUNE 30, 1984	<u>-431100</u>

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET SUMMARY  
1983-1984

OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES

Maintenance Department	440243
Custodial Department	1252262
Roads and Grounds Department	351121
Public Safety Department	323657
Shipping and Receiving Department	70110
Utility Department	1617405
Director	<u>94976</u>
Total	<u>4149774</u>
INSTITUTIONAL SUPPORT	<u>1490226</u>
TOTAL ACCRUED EXPENDITURES	<u>5640000</u>

BUILDING AND MAINTENANCE FUND BUDGET  
1983-1984

	271 Maint. Dept.	272 Custodial Dept.	273 Roads/ Grounds	274 Public Safety	275 Shipping/ Receiving	276 Utility Dept.	278 Director	299 Institu. Support	TOTAL
510	Salaries								
511	0	0	0	0	0	0	42120	0	42120
512	52888	114262	27141	48199	24670	53338	0	0	320498
516	0	0	0	37146	0	42057	35306	0	114509
517	283000	850640	189400	165312	37000	180000	0	0	1705352
	<u>335888</u>	<u>964902</u>	<u>216541</u>	<u>250657</u>	<u>61670</u>	<u>275395</u>	<u>77426</u>	<u>0</u>	<u>2182479</u>
520	Fringe Benefits								
521	29835	104000	14000	26000	6000	26000	6300	0	212135
524	0	0	0	0	0	0	0	36400	36400
525	0	0	0	0	0	0	700	0	700
526	0	0	0	0	0	0	0	8600	8600
528	0	0	0	0	0	0	200	0	200
529	0	0	0	0	0	0	0	1226	1226
	<u>29835</u>	<u>104000</u>	<u>14000</u>	<u>26000</u>	<u>6000</u>	<u>26000</u>	<u>7200</u>	<u>46226</u>	<u>259261</u>
530	Contractual Services								
534	32000	21460	25000	18600	0	30000	1900	1365700	1494660
539	0	61600	0	0	0	0	0	10000	71600
	<u>32000</u>	<u>83060</u>	<u>25000</u>	<u>18600</u>	<u>0</u>	<u>30000</u>	<u>1900</u>	<u>1375700</u>	<u>1566260</u>
540	General Materials & Supplies								
541	120	140	120	900	180	120	600	0	2180
542	0	0	0	9000	0	0	1000	0	10000
544	40000	71860	47500	8000	1660	55000	0	0	224020
546	0	0	0	300	0	0	600	0	900
549	1400	5300	600	5000	300	900	0	0	13500
	<u>41520</u>	<u>77300</u>	<u>48220</u>	<u>23200</u>	<u>2140</u>	<u>56020</u>	<u>2200</u>	<u>0</u>	<u>250600</u>
550	Travel and Meetings								
551	0	0	0	0	0	0	250	0	250
552	0	0	0	0	300	0	0	0	300
554	0	0	0	3000	0	0	3000	0	6000
556	0	0	32240	0	0	0	0	0	32240
	<u>0</u>	<u>0</u>	<u>32240</u>	<u>3000</u>	<u>300</u>	<u>0</u>	<u>3250</u>	<u>0</u>	<u>38790</u>
560	Fixed Charges								
565	0	0	5420	0	0	0	0	63000	68420
	<u>0</u>	<u>0</u>	<u>5420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>63000</u>	<u>68420</u>
570	Utilities								
571	0	0	0	0	0	313000	0	0	313000
573	0	0	0	0	0	651000	0	0	651000
574	0	0	0	0	0	62000	0	0	62000
575	0	0	0	0	0	184690	0	0	184690
576	0	0	0	0	0	12100	0	0	12100
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1222790</u>	<u>0</u>	<u>0</u>	<u>1222790</u>
580	Capital Outlay								
585	0	0	0	2200	0	0	0	0	2200
588	1000	23000	9700	0	0	7200	3000	0	43900
	<u>1000</u>	<u>23000</u>	<u>9700</u>	<u>2200</u>	<u>0</u>	<u>7200</u>	<u>3000</u>	<u>0</u>	<u>46100</u>
590	Other								
599	0	0	0	0	0	0	0	2300	2300
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2300</u>	<u>2300</u>
600	Provision for Contingency								
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3000</u>	<u>3000</u>
	<u>440243</u>	<u>1252262</u>	<u>351121</u>	<u>323657</u>	<u>70110</u>	<u>1617405</u>	<u>94976</u>	<u>1490226</u>	<u>5640000</u>

PROGRAM STATEMENT

Maintenance Department

MISSION STATEMENT

This service organization deals with the routine repair of building systems structures, including normal recurring repairs and preventive maintenance throughout the College.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	2.0	2.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
TOTAL STAFF	15.0	15.0	15.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$19,947	\$21,426	\$22,393
SUPPORT COST/STAFF MEMBER	<u>6,405</u>	<u>6,304</u>	<u>6,957</u>
TOTAL COST/STAFF MEMBER	\$26,352	\$27,730	\$29,350
	=====	=====	=====

PROGRAM FUNCTIONS

Maintenance To provide interior and exterior maintenance of buildings including plumbing, 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.

Preventive Maintenance To provide preventive maintenance of all building structures and systems within plant buildings including electrical equipment with the exception of the heating, ventilation and air conditioning equipment.

BUILDING AND MAINTENANCE FUND BUDGET  
 1983-1984  
Maintenance 271-000

Expenditures

270-000	OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES	
510	SALARIES	
512	Professional/Technical	52888
517	Service	<u>283000</u>
	Total Salaries	<u>335888</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>29835</u>
	Total Fringe Benefits	<u>29835</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>32000</u>
	Total Contractual Services	<u>32000</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	120
544	Materials	40000
549	Other Supplies-Uniforms	<u>1400</u>
	Total Gen. Materials & Supplies	<u>41520</u>
580	CAPITAL OUTLAY	
588	Service Equipment	<u>1000</u>
	Total Capital Outlay	<u>1000</u>
	TOTAL MAINTENANCE BUDGET	<u>440243</u>

PROGRAM STATEMENT

Custodial Department

MISSION STATEMENT

The mission of the Custodial Department is to perform all janitorial and custodial services for College buildings and structures.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	6.0	6.0	5.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>46.0</u>	<u>46.0</u>	<u>47.0</u>
TOTAL STAFF	52.0	52.0	52.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$16,564	\$17,662	\$18,556
SUPPORT COST/STAFF MEMBER	<u>3,192</u>	<u>4,547</u>	<u>5,526</u>
TOTAL COST/STAFF MEMBER	\$19,756	\$22,209	\$24,082
	=====	=====	=====

PROGRAM FUNCTIONS

College Building Service To provide cleaning services for all College buildings, including windows, walls, ceilings, floors and restrooms.

Furniture Set-up To provide set-up of equipment and furniture to support all activities of the College.

Snow Removal To provide snow removal service for all building sidewalks and steps.

College Supplies To provide supplies, such as paper towels, tissue, cleaners and wax to all College areas and to operate custodial machinery.

BUILDING AND MAINTENANCE FUND BUDGET  
1983-1984  
Custodial 272-000

Expenditures

270-000	OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES	
510	SALARIES	
512	Professional/Technical	114262
517	Service	<u>850640</u>
	Total Salaries	<u>964902</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>104000</u>
	Total Fringe Benefits	<u>104000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	21460
539	Other Services	<u>61600</u>
	Total Contractual Services	<u>83060</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	140
544	Materials	71860
549	Other Supplies-Uniforms	<u>5300</u>
	Total Gen. Materials & Supplies	<u>77300</u>
580	CAPITAL OUTLAY	
588	Service Equipment	<u>23000</u>
	Total Capital Outlay	<u>23000</u>
	TOTAL CUSTODIAL BUDGET	<u>1252262</u>

PROGRAM STATEMENT

Roads and Grounds Department

MISSION STATEMENT

The mission of the Roads and Grounds Department is to maintain the College grounds, road network and parking facilities and provide for the acquisition, dispatch, care and maintenance of all College-owned automotive equipment.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE) (interns)	3.0	0.0	0.0
Classified	<u>6.0</u>	<u>11.5</u>	<u>11.5</u>
TOTAL STAFF	10.0	12.5	12.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$17,149	\$16,862	\$17,323
SUPPORT COST/STAFF MEMBER	<u>12,730</u>	<u>12,727</u>	<u>10,766</u>
TOTAL COST/STAFF MEMBER	\$29,879	\$29,589	\$28,089
	=====	=====	=====

PROGRAM FUNCTIONS

Plantings To provide care and maintenance for all plantings on the campus, such as flowers, grass, ground cover, trees, shrubs and nursery stock.

Paved Surfaces To provide routine and preventive maintenance of campus roads, sidewalks and parking lots.

Snow and Ice To provide snow removal and ice control on walkways, roadways and parking lots.

Athletic Fields To provide maintenance for the athletic playing fields, including seeding, planting and control of growth.

Disposal To provide trash pickup and refuse disposal.

Delivery To provide shipping and receiving delivery service.

Equipment To provide written specifications for new or replacement automotive equipment; to provide operating cost studies to determine time of replacement of College-owned vehicles.

Scheduling To provide an orderly method of dispatching College-owned vehicles to using members of the College community.

Service To provide a systematic method of inspection, service and repair of all College-owned automotive vehicles.

Insurance To provide full automotive insurance coverage for all College-owned vehicles.

Licensing To provide annual licensing of all College-owned automotive vehicles.

Fuel To operate oil and motor fuel station.

BUILDING AND MAINTENANCE FUND BUDGET  
1983-1984  
Roads and Grounds 273-000

Expenditures

270-000	OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES	
510	SALARIES	
512	Professional/Technical	27141
517	Service - Roads & Grounds	120400
517.1	Service - Park Management	<u>69000</u>
	Total Salaries	<u>216541</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>14000</u>
	Total Fringe Benefits	<u>14000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services - Roads & Grounds	20000
534.1	Maintenance Services - Park Management	<u>5000</u>
	Total Contractual Services	<u>25000</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	120
544	Materials - Roads & Grounds	30000
544.1	Materials - Park Management	6000
544.2	Plant Materials - Park Management	4000
544.3	Int. Landscaping - Park Management	3000
544.4	Pest & Fertilizer - Park Management	4500
549	Other Supplies-Uniforms	<u>600</u>
	Total Gen. Materials & Supplies	<u>48220</u>
550	TRAVEL AND MEETINGS	
556	Vehicle Expense	<u>32240</u>
	Total Travel and Meetings	<u>32240</u>
560	FIXED CHARGES	
562	Rental of Equipment - Roads & Grounds	2420
562.1	Rental of Equipment - Park Management	<u>3000</u>
	Total Fixed Charges	<u>5420</u>
580	CAPITAL OUTLAY	
588	Service Equipment - Roads & Grounds	4600
588.1	Service Equipment - Park Management	<u>5100</u>
	Total Capital Outlay	<u>9700</u>
	TOTAL ROADS AND GROUNDS BUDGET	<u><u>351121</u></u>

BUILDING AND MAINTENANCE FUND BUDGET  
 1983-1984  
Public Safety 274-000

Expenditures

270-000	OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES	
510	SALARIES	
512	Professional/Technical	48199
516	Office	37146
517	Service	<u>165312</u>
	Total Salaries	<u>250657</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>26000</u>
	Total Fringe Benefits	<u>26000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>18600</u>
	Total Contractual Services	<u>18600</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	900
542	Printing and Duplicating	9000
544	Materials	8000
546	Publications and Dues	300
549	Other Supplies-Uniforms	<u>5000</u>
	Total Gen. Materials & Supplies	<u>23200</u>
550	TRAVEL AND MEETINGS	
554	Travel Expense	<u>3000</u>
	Total Travel and Meetings	<u>3000</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>2200</u>
	Total Capital Outlay	<u>2200</u>
	TOTAL PUBLIC SAFETY BUDGET	<u>323657</u>

PROGRAM STATEMENT

Shipping and Receiving Department

MISSION STATEMENT

The mission of the Shipping and Receiving Department is to operate the central warehouse and provide for the mail delivery service to and from the U.S. Post Office.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL STAFF	3.0	3.0	3.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$17,547	\$19,183	\$20,556
SUPPORT COST/STAFF MEMBER	<u>10,463</u>	<u>10,783</u>	<u>2,813</u>
TOTAL COST/STAFF MEMBER	\$28,010	\$29,966	\$23,369
	=====	=====	=====

PROGRAM FUNCTIONS

Receiving Receives and confirms that new supplies and equipment have been received as ordered to permit payment and operates move order control system.

Mail To provide mail delivery service to and from the U.S. Post Office.

BUILDING AND MAINTENANCE FUND BUDGET  
1983-1984  
Shipping and Receiving 275-000

Expenditures

270-000	OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES	
510	SALARIES	
512	Professional/Technical	24670
517	Service	<u>37000</u>
	Total Salaries	<u>61670</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>6000</u>
	Total Fringe Benefits	<u>6000</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	180
544	Materials	1660
549	Other Supplies-Uniforms	<u>300</u>
	Total Gen. Materials & Supplies	<u>2140</u>
550	TRAVEL AND MEETINGS	
552	Mileage - Local	<u>300</u>
	Total Travel and Meetings	<u>300</u>
	TOTAL SHIPPING AND RECEIVING BUDGET	<u>70110</u>

PROGRAM STATEMENT

Utility Department

MISSION STATEMENT

The mission of the Utility Department is to deal with the routine repair of the utility systems, including the normal recurring repairs and preventive maintenance throughout the College.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>11.5</u>	<u>13.5</u>	<u>11.0</u>
TOTAL STAFF	<u>12.5</u>	<u>14.5</u>	<u>13.0</u>
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$ 17,947	\$ 19,247	\$ 21,184
SUPPORT COST/STAFF MEMBER	<u>109,960</u>	<u>93,387</u>	<u>103,232</u>
TOTAL COST/STAFF MEMBER	<u>\$127,907</u>	<u>\$112,634</u>	<u>\$124,416</u>
	=====	=====	=====

PROGRAM SERVICES

Generating Plant To operate and maintain the College high-pressure steam generating plant and control systems.

Environment Control To operate the central plant environment control center located in the Physical Plant Building and to operate and maintain all subcentral mechanical rooms on the campus.

Utility System To operate and maintain all utility systems, sewage, potable and sanitary water, natural gas, electrical and water hardness control systems, and bacterial and chemical control and filtering system of the swimming pool.

Air Handling To maintain and operate all air conditioning/heating air handling units, including the system balance and filter media control.

Training Trains and qualifies all employees to stand watch in the steam generation plant and operate the high pressure steam generating system.

BUILDING AND MAINTENANCE FUND BUDGET  
1983-1984  
Utility Department 276-000

Expenditures

270-000	OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES	
510	SALARIES	
512	Professional/Technical	53338
516	Office	42057
517	Service	<u>180000</u>
	Total Salaries	<u>275395</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>26000</u>
	Total Fringe Benefits	<u>26000</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>30000</u>
	Total Contractual Services	<u>30000</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	120
544	Materials	55000
549	Other Supplies-Uniforms	<u>900</u>
	Total Gen. Materials & Supplies	<u>56020</u>
570	PLANT UTILITIES	
571	Gas (Heating)	300000
571.1	Gas - Northeast Center	13000
573	Electricity	635000
573.1	Electricity - NEC	16000
574	Water, Sewerage	57000
574.1	Water - NEC	5000
575	Telephone	172690
575.1	Telephone - NEC	12000
576	Refuse Disposal	<u>12100</u>
	Total Plant Utilities	<u>1222790</u>
580	CAPITAL OUTLAY	
588	Service Equipment	<u>7200</u>
	Total Capital Outlay	<u>7200</u>
	TOTAL UTILITY BUDGET	<u><u>1617405</u></u>

PROGRAM STATEMENT

Director

MISSION STATEMENT

The mission of the Physical Plant department is to be responsible for the operation and planning, remodeling, estimating, drafting and overall administration of maintenance, safety and fire protection, custodial and utility operations, roads and grounds maintenance, shipping and receiving and the Building and Maintenance Fund accounting and budgeting.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	1.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL STAFF	4.0	4.0	3.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$24,325	\$26,278	\$25,809
SUPPORT COST/STAFF MEMBER	<u>3,027</u>	<u>3,125</u>	<u>5,850</u>
TOTAL COST/STAFF MEMBER	\$27,352	\$29,403	\$31,659
	=====	=====	=====

PROGRAM FUNCTIONS

Maintenance Department To provide routine care and repair of building systems, structures and utility systems, including normal recurring repairs and preventive maintenance. This department also handles remodeling projects as assigned.

Custodial Department To provide janitorial and custodial service, including routine housekeeping functions, cleaning and set-up support.

Roads and Grounds Department To provide care and maintenance of campus grounds, road network and parking facilities. Provides for the acquisition, dispatch, care and maintenance of all College-owned automotive equipment.

Public Safety Department To provide safety services for the College community.

Shipping and Receiving To operate the central warehouse and provide for mail delivery service to and from the U.S. Post Office.

Utility Department To provide for the operation, care and maintenance of all campus utility systems.

BUILDING AND MAINTENANCE FUND BUDGET  
 1983-1984  
Director 278-000

Expenditures

270-000	OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES	
510	SALARIES	
511	Administrative	42120
516	Office	<u>35306</u>
	Total Salaries	<u>77426</u>
520	FRINGE BENEFITS	
521	Group Insurance	6300
525	Tuition Reimbursement	700
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>7200</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>1900</u>
	Total Contractual Services	<u>1900</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	600
542	Printing and Duplicating	1000
546	Publications and Dues	<u>600</u>
	Total Gen. Materials & Supplies	<u>2200</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	250
554	Travel Expense	<u>3000</u>
	Total Travel and Meetings	<u>3250</u>
580	CAPITAL OUTLAY	
588	Service Equipment	<u>3000</u>
	Total Capital Outlay	<u>3000</u>
	TOTAL DIRECTOR BUDGET	<u><u>94976</u></u>

BUILDING AND MAINTENANCE FUND BUDGET  
1983-1984  
Institutional Support 299-000

Expenditures

299-000	INSTITUTIONAL SUPPORT	
520	FRINGE BENEFITS	
524	Worker's Comp. Insurance	36400
526	Tuition Waivers	8600
529	Other-Unemployment Comp.	<u>1226</u>
	Total Fringe Benefits	<u>46226</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	
534.301	Chemistry Area Remodeling	325000
534.302	Special Services	5500
534.303	PEAR	2200
534.304	Technology, Math & Phys Sci	4000
534.305	Life Science/Human Serv.	1500
534.306	Media Services	1500
534.307	Dip Shop	1000
534.308	Other	25000
	Facility Rehabilitation	
534.309	Architectural/Structural	593960
534.310	Mechanical/Asrow	138900
534.311	Repair Mech/Elec. Systems	110100
534.312	Contingency & Tennis Courts	<u>157040</u>
	Total Contractual Services	<u>1365700</u>
539	Other Contractual Services	<u>10000</u>
560	FIXED CHARGES	
565.1	General Insurance	6230
565.2	Liability Umbrella	9450
565.3	Bond	240
565.5	Foreign Travel Liability	480
565.8	Multi-Peril Policy	41320
565.9	Boiler and Machinery	<u>5280</u>
	Total Fixed Charges	<u>63000</u>
590	OTHER	
599	Other	<u>2300</u>
	Total Other	<u>2300</u>
600	PROVISION FOR CONTINGENCY	<u>3000</u>
	Total Provision for Contingency	<u>3000</u>
	TOTAL INSTITUTIONAL SUPPORT BUDGET	<u>1490226</u>

WILLIAM RAINEY HARPER COLLEGE  
 AUXILIARY ENTERPRISES FUND BUDGET  
 1983-1984

		<u>Revenue</u>
500-000-300	FUND EQUITY JULY 1, 1983	<u>318900</u>
440	STUDENT TUITION AND FEES	
441	Tuition	1738924
442	Fees	<u>11915</u>
	Total Student Tuition and Fees	<u>1750839</u>
450	SALES AND SERVICE FEES	
451	Sales - Food	547110
452	Sales - Books	1837500
453	Sales - Supplies	367500
455	Sales - Athletic Fees	2500
456	Other	<u>245840</u>
	Total Sales and Service Fees	<u>3000450</u>
460	FACILITIES REVENUE	
461	Facilities Rental	<u>50100</u>
	Total Facilities Revenue	<u>50100</u>
470	INTEREST ON INVESTMENTS	
478	Repurchase Agreements	<u>17000</u>
	Total Interest on Investments	<u>17000</u>
490	OTHER REVENUE	
498	Transfers in from other funds	<u>141940</u>
	Total Other Revenue	<u>141940</u>
	TOTAL REVENUE	<u>4960329</u>
500-000-500	Less Total Expenditures	4821941
500-000-300	FUND EQUITY, JUNE 30, 1984	<u>457288</u>

PROGRAM STATEMENT

Food Services

MISSION STATEMENT

The mission of the Food Service Department is to provide an appropriate food operation for the students, faculty, staff and guests of the College.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.5	0.5	0.5
Professional/Technical	3.3	3.3	3.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>20.0</u>	<u>17.0</u>	<u>16.0</u>
TOTAL STAFF	23.8	20.8	19.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$10,845	\$13,431	\$13,925
SUPPORT COST/STAFF MEMBER	<u>12,993</u>	<u>16,414</u>	<u>18,264</u>
TOTAL COST/STAFF MEMBER	\$23,838	\$29,845	\$32,189
	=====	=====	=====

PROGRAM FUNCTIONS

Catering To provide refreshments and meals for meetings, seminars and special events on campus. Functions as an integral part of the campus public relations program.

Instructional To provide training stations for students involved in the Food Service Management, Cooking and Baking curricula and is staffed specifically to fulfill this unique function.

Snack Bar To provide snack, meal and beverage service in the snack bar (College Center, Building A) on days and times when there is sufficient customer need.

Student Cafeteria To provide hot food and snack service for students, faculty, staff and guests of the College. Functions as a campus gathering center for day and evening students.

Vending Food/Games To provide for the beverage, snack and tobacco and leisure time recreational needs of the College community in locations where these services are desired and are financially feasible.

Dining Room To provide hot food and snack service for faculty, staff and guests of the College.

AUXILIARY ENTERPRISES FUND BUDGET  
1983-1984  
Food Services (561)

Revenue

561-300	FUND EQUITY JULY 1, 1983	-114000
561-450	PUBLIC AND AUXILIARY SERVICES	
561-451	Sales - Food	547110
561-456	Sales - Vending Machines	<u>87500</u>
	Total	<u>634610</u>
	TOTAL ACCRUED REVENUE	<u>634610</u>

Expenditures

510	SALARIES	
511	Administrative	18720
512	Professional/Technical	58304
516	Office	18406
517	Service	176115
518	Students	<u>30000</u>
	Total Salaries	<u>301545</u>
520	FRINGE BENEFITS	
521	Group Insurance	40150
524	Workmen's Comp. Insurance	6000
525	Tuition Reimbursement	400
527	Medical Exam Fees	150
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	<u>46900</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	8500
539	Other Services-Laundry	<u>7500</u>
	Total Contractual Services	<u>16000</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	600
542	Printing and Duplicating	1000
543	Service Supplies	25000
546	Publications and Dues	400
547	Advertising	<u>150</u>
	Total Gen. Materials & Supplies	<u>27150</u>
548	Purchase for Resale	
548.1	Purchased Food	215000
548.2	Beginning Inventory	25000
548.3	Ending Inventory	<u>-25000</u>
	Total Purchases for Resale	<u>215000</u>

FOOD SERVICES

Expenditures (cont.)

550	TRAVEL AND MEETINGS	
552	Mileage - Local	200
554	Travel Expense	<u>1000</u>
	Total Travel and Meetings	<u>1200</u>
560	FIXED CHARGES	
562	Rental of Equipment	5000
564	General Insurance	<u>8100</u>
	Total Fixed Charges	<u>13100</u>
580	CAPITAL OUTLAY	
588	Service Equipment	<u>6300</u>
	Total Capital Outlay	<u>6300</u>
590	OTHER	
595	Facilities Charges	<u>500</u>
	Total Other	<u>500</u>
	TOTAL ACCRUED EXPENDITURES	<u>627695</u>
561-300	FUND EQUITY JUNE 30, 1984	<u>-107085</u>

PROGRAM STATEMENT

Bookstore

MISSION STATEMENT

The mission 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.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	2.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>9.9</u>	<u>8.9</u>	<u>8.9</u>
TOTAL STAFF	10.9	10.9	10.9
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$13,111	\$15,110	\$15,365
SUPPORT COST/STAFF MEMBER	<u>13,365</u>	<u>13,881</u>	<u>12,968</u>
TOTAL COST/STAFF MEMBER	\$26,476	\$28,991	\$28,333
	=====	=====	=====

PROGRAM FUNCTIONS

Bookstore Retail Operation To provide books, miscellaneous supplies and related services economically and efficiently.

Central Stores To provide the general office supplies needed by the College at the most economical cost and in an expeditious and efficient manner.

AUXILIARY ENTERPRISES FUND  
1983-1984  
Bookstore - (562)

Revenue

562-300	FUND EQUITY JULY 1, 1983	<u>834000</u>
562-450	PUBLIC AND AUXILIARY SERVICES	
562-452	Sales - Books	1837500
562-453	Sales - Supplies	<u>367500</u>
	Total Public and Auxiliary Services	<u>2205000</u>
	TOTAL ACCRUED REVENUE	<u>2205000</u>

Expenditures

510	SALARIES	
512	Professional/Technical	42215
516	Office	23644
517	Service	101618
518	Students	<u>40000</u>
	Total Salaries	<u>207477</u>
520	FRINGE BENEFITS	
521	Group Insurance	22000
524	Workmen's Comp. Insurance	2500
525	Tuition Reimbursement	300
526	Tuition Waivers	2500
527	Medical Exam Fees	80
528	Professional Expense	80
529	Unemployment Insurance	<u>1000</u>
	Total Fringe Benefits	<u>28460</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	1100
539	Other Services	<u>5200</u>
	Total Contractual Services	<u>6300</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	3000
542	Printing and Duplicating	2500
543	Service Supplies	3500
544	Postage and Freight Out	4500
546	Publications and Dues	600
547	Advertising	500
548	Purchase for Resale	
548.1	Books	1505000
548.2	Beginning Inventory	350000
548.3	Ending Inventory	-350000
548.4	Supplies	290000
548.5	Beginning Inventory	200000
548.6	Ending Inventory	<u>-200000</u>
	Total Gen. Materials & Supplies	<u>1809600</u>

Bookstore

Expenditures (cont.)

550	TRAVEL AND MEETINGS	
552	Mileage - Local	150
554	Travel Expense	<u>550</u>
	Total Travel and Meetings	<u>700</u>
560	FIXED CHARGES	
562	Rental of Equipment	5000
564	General Insurance	<u>8000</u>
	Total Fixed Charges	<u>13000</u>
570	PLANT UTILITIES	
575	Telephone	<u>3000</u>
	Total Plant Utilities	<u>3000</u>
580	CAPITAL OUTLAY	
585	Office Equipment	<u>1790</u>
	Total Capital Outlay	<u>1790</u>
590	OTHER	
594	Financial Charges & Adjust.	3500
595	Facilities Charge	<u>25000</u>
	Total Other	<u>28500</u>
600	PROVISION FOR CONTINGENCY	<u>5000</u>
	TOTAL ACCRUED EXPENDITURES	<u>2103827</u>
562-300	FUND EQUITY, JUNE 30, 1984	<u>935173</u>

PROGRAM STATEMENT

Physical Education Center

MISSION STATEMENT

The Physical Education Center operation is responsible for facility scheduling, care and maintenance of equipment and maintaining safety procedures and facility conditions for the appropriate community use of Building M.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	2.0	2.0	0.5
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
TOTAL STAFF	2.0	2.0	1.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$15,100	\$14,425	\$17,936
SUPPORT COST/STAFF MEMBER	<u>13,640</u>	<u>12,100</u>	<u>13,000</u>
TOTAL COST/STAFF MEMBER	\$28,740	\$26,525	\$30,936
	=====	=====	=====

PROGRAM FUNCTIONS

Rentals To provide facility scheduling and coordinate Building M rentals.

Pool To ensure safety procedures and appropriate pool conditions for Building M pool operation.

Services To provide equipment maintenance and issue services for all Building M functions.

Community To provide supervision and coordination of community use of Building M.

AUXILIARY ENTERPRISES FUND  
1983-1984  
Physical Education Center (563-100)

Revenue

563-100-300	FUND EQUITY JULY 1, 1983	-38600
563-100-450	PUBLIC AND AUXILIARY SERVICES	
563-100-456	Other Fees	11800
563-100-461.1	Facilities Rental	30000
563-100-498.1	Transfer in from Educational Fund	<u>3000</u>
	Total Public and Auxiliary Services	<u>44800</u>
	TOTAL ACCRUED REVENUE	<u>44800</u>

Expenditures

510	SALARIES	
512	Professional/Technical	6000
516	Office	14904
518	Students	15000
519	Other	<u>6000</u>
	Total Salaries	<u>41904</u>
530	CONTRACTUAL SERVICES	
538	Maintenance Services	800
539	Other Services	<u>700</u>
	Total Contractual Services	<u>1500</u>
540	GENERAL MATERIALS & SUPPLIES	
543	Instructional Supplies	<u>2540</u>
	Total Gen. Materials & Supplies	<u>2540</u>
580	CAPITAL OUTLAY	
586	Instruc. Equip. - Non-reimb.	<u>460</u>
	Total Capital Outlay	<u>460</u>
	TOTAL ACCRUED EXPENDITURES	<u>46404</u>
563-100-300	FUND EQUITY, JUNE 30, 1984	<u>-40204</u>

PROGRAM STATEMENT

Facilities Rental Operation

MISSION STATEMENT

The Facilities Rental Operations objective is to provide an efficient system of scheduling campus facilities for rental by community and business organizations and also to provide for scheduling of College-sponsored activities.

STAFFING DATA

Not Applicable

PROGRAM FUNCTIONS

Facilities Rental

Facilities Scheduling

AUXILIARY ENTERPRISES FUND  
1983-1984  
Facilities Rental (563-600)

Revenue

563-600-300	FUND EQUITY JULY 1, 1983	<u>23400</u>
563-600-460	Facilities Revenue	
563-600-461.1	Facilities Rental	<u>20100</u>
	TOTAL ACCRUED REVENUE	<u>20100</u>

Expenditures

510	SALARIES	
512	Professional/Technical	2000
516	Office	8192
517	Service-Public Safety	<u>3000</u>
	Total Salaries	<u>13192</u>
520	FRINGE BENEFITS	
521	Group Insurance	<u>1000</u>
	Total Fringe Benefits	<u>1000</u>
530	CONTRACTUAL SERVICES	
539	Other Services	<u>1000</u>
	Total Contractual Services	<u>1000</u>
540	GENERAL MATERIALS & SUPPLIES	
543	Supplies	<u>1500</u>
	Total Gen. Materials & Supplies	<u>1500</u>
580	CAPITAL OUTLAY	
586	Instruc. Equip. - Non-reimb.	<u>4000</u>
	Total Capital Outlay	<u>4000</u>
	TOTAL ACCRUED EXPENDITURES	<u>20692</u>
563-600-300	FUND EQUITY JUNE 30, 1984	<u>22808</u>

PROGRAM STATEMENT

Intercollegiate Athletics

MISSION STATEMENT

Intercollegiate athletics provides 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.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	7.0	7.0	7.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL STAFF	7.0	7.0	7.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$ 3,281	\$ 3,036	\$ 4,385
SUPPORT COST/STAFF MEMBER	<u>13,943</u>	<u>16,786</u>	<u>15,986</u>
TOTAL COST/STAFF MEMBER	\$17,224	\$19,822	\$20,371
	=====	=====	=====

PROGRAM FUNCTIONS

To provide the following intercollegiate sports activities, supervised and conducted according to the rules of the North Central Community College Conference and the National Junior College Athletic Association:

Baseball	Golf	Soccer	Women's Volleyball
Basketball	Track	Swimming	Women's Softball
Cross Country	Tennis	Women's Tennis	Women's Track
Football	Wrestling	Women's Basketball	Women's Swimming

AUXILIARY ENTERPRISES FUND  
1983-1984  
Inter-Collegiate Athletics (564)

Revenue

564-300	FUND EQUITY JULY 1, 1983	-16000
564-450	Public and Auxiliary Services	
564-455.2	Other Revenue	2500
	Total Public and Auxiliary Services	2500
564-490	Other Revenue	
564-498.1	Transfer in from Educational Fund	104190
564-498.6	Transfer in from Student Activity Fund	34750
	Total Other Revenue	138940
	TOTAL ACCRUED REVENUE	141440

Expenditures

510	SALARIES	
513.2	Instructional - FT Riders	2410
514	Instructional - Part-time	28285
518	Students	3200
	Total Salaries	33895
530	CONTRACTUAL SERVICES	
539	Other Services	16200
	Total Contractual Services	16200
540	GENERAL MATERIALS & SUPPLIES	
542	Printing and Duplicating	2500
543	Instructional Supplies	31900
546	Publications and Dues	2800
	Total Gen. Materials & Supplies	37200
550	TRAVEL AND MEETINGS	
551	Meeting Expense	200
554	Travel Expense	27000
556	Vehicle Expense	19000
	Total Travel and Meetings	46200
560	FIXED CHARGES	
564	General Insurance	7900
	Total Fixed Charges	7900
590	OTHER	
599.6	Other - Entry Fees	1200
	Total Other	1200
	TOTAL ACCRUED EXPENDITURES	142595
564-300	FUND EQUITY JUNE 30, 1984	-17155

PROGRAM STATEMENT

Child Learning Center - Harper Campus

MISSION STATEMENT

The mission of the Child Learning Center at the Harper College campus is to provide laboratory and internship training and experience to students enrolled in the Child Development Program; to provide supervised preschool and child care services to children of parents from the community and those attending Harper College; and to assist in the development of innovative and exemplary child care services.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	2.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>2.0</u>	<u>5.0</u>	<u>4.3</u>
TOTAL STAFF	4.0	5.0	4.3
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$ 9,423	\$ 8,544	\$11,000
SUPPORT COST/STAFF MEMBER	<u>2,482</u>	<u>1,844</u>	<u>3,128</u>
TOTAL COST/STAFF MEMBER	\$11,905	\$10,388	\$14,128
	=====	=====	=====

PROGRAM FUNCTIONS

Preschool

AUXILIARY ENTERPRISES FUND  
1983-1984  
Child Learning Center (565-100)

Revenue

565-300	FUND EQUITY JULY 1, 1983	<u>26000</u>
565-450	Public and Auxiliary Services	
565-456	Fees	<u>61290</u>
	TOTAL ACCRUED REVENUE	<u><u>61290</u></u>

Expenditures

510	SALARIES	
516	Office	<u>47299</u>
	Total Salaries	<u>47299</u>
520	FRINGE BENEFITS	<u>6000</u>
	Total Fringe Benefits	<u>6000</u>
530	CONTRACTUAL SERVICES	<u>400</u>
	Total Contractual Services	<u>400</u>
540	GENERAL MATERIALS & SUPPLIES	<u>4400</u>
	Total Gen. Materials & Supplies	<u>4400</u>
550	TRAVEL AND MEETINGS	<u>1500</u>
	Total Travel and Meetings	<u>1500</u>
580	CAPITAL OUTLAY	<u>1150</u>
	Total Capital Outlay	<u>1150</u>
	TOTAL ACCRUED EXPENDITURES	<u><u>60749</u></u>
565-300	FUND EQUITY JUNE 30, 1984	<u><u>26541</u></u>

PROGRAM STATEMENT

Child Learning Center - Northeast Center

MISSION STATEMENT

The mission of the Child Learning Center at the Northeast Center is to provide supervised preschool and child care services to children of parents from the community and those attending classes at the Harper College Northeast Center as well as to assist in the development of innovative and exemplary child care services.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative		0.0	0.0
Professional/Technical		0.0	0.0
Full-time Instruction	n/a	0.0	0.0
Part-time Instruction (FTE)		0.0	0.0
Classified		<u>1.0</u>	<u>1.5</u>
TOTAL STAFF		1.0	1.5
		=====	=====
SALARY COST/STAFF MEMBER		\$4,600	\$7,026
SUPPORT COST/STAFF MEMBER	n/a	<u>1,400</u>	<u>533</u>
TOTAL COST/STAFF MEMBER		\$6,000	\$7,559
		=====	=====

PROGRAM FUNCTIONS

Child Care Service

Preschool

AUXILIARY ENTERPRISES FUND  
 1983-1984  
Child Learning Center (565-200)

Revenue

565-300	FUND EQUITY JULY 1, 1983	<u>0</u>
565-450	Public and Auxiliary Services	
565-456	Fees	<u>11250</u>
	TOTAL ACCRUED REVENUE	<u>11250</u>

Expenditures

510	SALARIES	
516	Office	<u>10539</u>
	Total Salaries	<u>10539</u>
540	GENERAL MATERIALS & SUPPLIES	<u>800</u>
	Total Gen. Materials & Supplies	<u>800</u>
	TOTAL ACCRUED EXPENDITURES	<u>11339</u>
565-300	FUND EQUITY JULY 30, 1984	<u>-89</u>

PROGRAM STATEMENT

College Center

MISSION STATEMENT

The mission of the College Center is to provide facilities and programs for students' leisure time activities.

STAFFING DATA

Not Applicable

PROGRAM FUNCTIONS

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

AUXILIARY ENTERPRISES FUND  
 1983-1984  
College Center (566)

Revenue

566-300	FUND EQUITY JULY 1, 1983	<u>800</u>
566-450	Public and Auxiliary Services	
566-456	Game Room Receipts	<u>9000</u>
	TOTAL ACCRUED REVENUE	<u>9000</u>

Expenditures

510	SALARIES	
518	Students	<u>6250</u>
	Total Salaries	<u>6250</u>
530	CONTRACTUAL SERVICES	<u>1400</u>
	Total Contractual Services	<u>1400</u>
540	GENERAL MATERIALS & SUPPLIES	<u>850</u>
	Total Gen. Materials & Supplies	<u>850</u>
590	OTHER-Transfer out to Stu. Act.	<u>500</u>
	TOTAL ACCRUED EXPENDITURES	<u>9000</u>
566-300	FUND EQUITY JUNE 30, 1984	<u>800</u>

PROGRAM STATEMENT

Continuing Education and Program Services Division/Auxiliary Fund

MISSION STATEMENT

The mission of the Division of Continuing Education and Program Services in the Auxiliary Fund is to provide educational experiences to those people who are not primarily interested in, or in need of, a traditional college degree and program support services to the academic departments of the College. To support this mission, the Division of Continuing Education and Program Services/Auxiliary Fund identifies the following purposes:

1. Provide continuing professional education such as refresher and recurrent seminars and courses to meet changing professional needs.
2. Provide community development education for public and community service organizations.
3. Provide enriching educational experiences which meet personal and social needs.
4. Provide educational design services which assess specific community and group needs.
5. Provide college entry/transition offerings to the community.
6. Provide experimental programming service to the institution.
7. Provide educational services to degree/credit and continuing education programs offered with local industries and community agencies. These services include functions related to needs assessment, program development and liaison.

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	4.5	6.5
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	36.0	46.0	84.3
Classified	<u>1.5</u>	<u>2.5</u>	<u>5.25</u>
TOTAL STAFF	38.5	53.0	96.05
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$ 5,164	\$ 7,227	\$ 5,751
SUPPORT COST/STAFF MEMBER	<u>8,190</u>	<u>22,579</u>	<u>10,501</u>
TOTAL COST/STAFF MEMBER	\$13,354	\$29,806	\$16,252
	=====	=====	=====

PROGRAM FUNCTIONS

Center for Community Development Education  
 Center for Material Management  
 Center for Real Estate Education  
 Center for Office and Administrative Services  
 Center for Banking, Savings & Loan Personnel  
 Center for Career Advancement  
 Center for Small Business Development  
 Northwest Cardiac Rehabilitation Center  
 Human Performance Instruction  
 Community Program: Non-reimbursable Offerings  
 Community Services Program  
 Institute for Management Development  
 Health Care Program: Non-reimbursable Offerings  
 Women's Program: Non-reimbursable Offerings  
 CAD/CAM Center

**AUXILIARY ENTERPRISES FUND BUDGET**  
**1983-1984**  
**Continuing Education and Program Services**

	567-100 Program Develop.	567-200 Health Care	567-250 Senior Citizens	567-300 CAD/CAM	567-400 Employer Based Prog	567-500 Womens Program	567-600 NCRC	567-700 Continuing Education	567-800 Community Serv Prog	TOTAL
567-300 FUND EQUITY JULY 1, 1983	33200	16700	0	-539000	3300	3000	-7540	104940	13200	-372200
Transfer of Fund Balances	24960	0	0	50000	0	0	0	-89260	14300	0
Total	<u>58160</u>	<u>16700</u>	<u>0</u>	<u>-489000</u>	<u>3300</u>	<u>3000</u>	<u>-7540</u>	<u>15680</u>	<u>27500</u>	<u>-372200</u>
567-400 REVENUE										
567-420 Intermediate Sources										
567-441.5 Tuition	0	29685	2028	793328	0	26000	100250	787633	0	1738924
567-442 Fees	0	775	0	0	0	0	11140	0	0	11915
Total Intermediate Sources	<u>0</u>	<u>30460</u>	<u>2028</u>	<u>793328</u>	<u>0</u>	<u>26000</u>	<u>111390</u>	<u>787633</u>	<u>0</u>	<u>1750839</u>
567-450 Sales and Service Fees										
567-456 Other Sales and Service Fees	0	0	0	0	26000	0	0	0	0	26000
Total Sales and Service Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26000</u>
TOTAL REVENUE	<u>0</u>	<u>30460</u>	<u>2028</u>	<u>793328</u>	<u>26000</u>	<u>26000</u>	<u>111390</u>	<u>787633</u>	<u>0</u>	<u>1776839</u>
567-500 EXPENDITURES										
567-510 Salaries										
567-512 Professional/Technical	10000	0	0	50713	0	0	44441	29759	0	134913
567-514 Instructional - Part-time	7000	4300	1200	88500	12000	10950	6100	205380	1000	336430
567-516 Office	0	7500	0	19798	1000	0	11564	41198	0	81060
567-518 Student	0	0	0	7280	1000	0	0	16270	0	24550
Total Salaries	<u>17000</u>	<u>11800</u>	<u>1200</u>	<u>166291</u>	<u>14000</u>	<u>10950</u>	<u>62105</u>	<u>292607</u>	<u>1000</u>	<u>576953</u>
567-520 Fringe Benefits										
567-521 Group Insurance	0	0	0	6000	0	0	6000	7000	0	19000
567-522 Tuition Reimbursement	0	0	0	0	0	0	0	1800	0	1800
567-528 Professional Expense	0	0	0	0	0	0	0	1800	0	1800
Total Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>	<u>6000</u>	<u>0</u>	<u>0</u>	<u>6000</u>	<u>10600</u>	<u>0</u>	<u>22600</u>
567-530 Contractual Services										
567-532 Consultants	5000	6300	800	132000	7000	4000	18600	67220	17500	258420
567-534 Maintenance Services	0	500	0	93180	0	0	2200	650	0	96530
567-539 Other	0	100	0	3000	0	0	0	3000	0	6100
Total Contractual Services	<u>5000</u>	<u>6900</u>	<u>800</u>	<u>228180</u>	<u>7000</u>	<u>4000</u>	<u>20800</u>	<u>70870</u>	<u>17500</u>	<u>361050</u>

**AUXILIARY ENTERPRISES FUND BUDGET**  
**1983-1984**  
**Continuing Education and Program Services**

567-540	General Materials & Supplies										
567-541	Office Supplies	0	0	0	2400	500	380	1200	1590	300	6370
567-542	Printing and Duplicating	1010	2000	100	7000	2500	610	2100	23160	2600	41080
567-543	Instructional Supplies	1100	1100	50	30520	750	330	5400	33985	3300	76535
567-546	Publications and Dues	0	400	0	3000	0	0	300	430	0	4130
567-547	Advertising	1000	0	0	14600	0	0	800	51830	1000	69230
	Total Gen. Materials & Supplies	<u>3110</u>	<u>3500</u>	<u>150</u>	<u>57520</u>	<u>3750</u>	<u>1320</u>	<u>9800</u>	<u>110995</u>	<u>7200</u>	<u>197345</u>
567-500	Travel and Meetings										
567-551	Meeting Expense	1000	3025	500	13520	500	9900	800	46500	1500	77245
567-552	Local Mileage	500	50	20	300	500	0	250	1350	0	2970
567-554	Travel Expense	0	1000	0	8400	0	0	0	0	0	9400
567-559	Other	0	0	0	1000	0	0	0	300	0	1300
	Total Travel and Meetings	<u>1500</u>	<u>4075</u>	<u>520</u>	<u>23220</u>	<u>1000</u>	<u>9900</u>	<u>1050</u>	<u>48150</u>	<u>1500</u>	<u>90915</u>
567-600	Fixed Charges										
567-561	Rental of Facilities	0	0	0	83210	0	0	0	0	0	83210
567-562	Rental of Equipment	0	0	0	0	0	0	0	7300	300	7600
	Total Fixed Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>83210</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7300</u>	<u>300</u>	<u>90810</u>
567-570	Utilities										
567-575	Telephone	0	0	0	7200	0	0	0	0	0	7200
567-579	Other	0	0	0	16950	0	0	0	0	0	16950
	Total Utilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>24150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24150</u>
567-580	Capital Outlay										
567-585	Equipment - Office	0	0	0	0	0	0	4655	0	0	4655
567-586	Equipment - Instructional	31550	0	0	130082	0	0	0	30650	0	192282
	Total Capital Outlay	<u>31550</u>	<u>0</u>	<u>0</u>	<u>130082</u>	<u>0</u>	<u>0</u>	<u>4655</u>	<u>30650</u>	<u>0</u>	<u>196937</u>
567-590	Other										
567-595	Facilities Charge	0	300	0	0	0	0	0	0	0	300
	Total Other	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>
	TOTAL ACCRUED EXPENDITURES	<u>58160</u>	<u>26575</u>	<u>2670</u>	<u>718653</u>	<u>25750</u>	<u>26170</u>	<u>104410</u>	<u>571172</u>	<u>27500</u>	<u>1561060</u>
567-300	FUND EQUITY JUNE 30, 1984	<u>0</u>	<u>20585</u>	<u>-642</u>	<u>-414325</u>	<u>3550</u>	<u>2830</u>	<u>-560</u>	<u>232141</u>	<u>0</u>	<u>-156421</u>

PROGRAM STATEMENT

Community Counseling Center

MISSION STATEMENT

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

<u>STAFFING DATA</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.5	0.5	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.75	0.75	0.5
Classified	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL STAFF	1.75	1.75	1.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$15,748	\$16,068	\$26,230
SUPPORT COST/STAFF MEMBER	<u>7,343</u>	<u>7,525</u>	<u>2,650</u>
TOTAL COST/STAFF MEMBER	\$23,091	\$23,593	\$28,880
	=====	=====	=====

PROGRAM FUNCTIONS

Vocational Counseling and Testing To help the individual obtain information about interests and aptitudes as an aid in making decisions about vocational choices, career selection and job training.

Personal Counseling To work psychologically with the individual who seeks to reach a predefined goal or provide assistance in identifying appropriate referral sources.

Educational Counseling and Testing To assist the individual to assess abilities, interests and aptitudes and to use this information to make appropriate educational decisions.

Family Counseling To provide assistance to families faced with internal conflicts by helping them reach decisions that allow the family to operate as a viable unit.

Marriage Counseling To provide the opportunity for marriage partners to identify and discuss conflicts in their relationship and to assist them in setting realistic goals for satisfactory solutions.

AUXILIARY ENTERPRISES FUND BUDGET  
1983-1984  
Community Counseling Center (568-000)

Revenue

568-300	FUND EQUITY JULY 1, 1983	- <u>21000</u>
568-450	Public and Auxiliary Services	
568-456	Counseling Services	<u>29000</u>
	TOTAL ACCRUED REVENUE	<u>29000</u>

Expenditures

510	SALARIES	
514	Instructional - Part-time	20000
516	Office	<u>6230</u>
	Total Salaries	<u>26230</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	150
542	Printing and Duplicating	250
546	Publications and Dues	100
549	Other Supplies	<u>2000</u>
	Total Gen. Materials & Supplies	<u>2500</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	100
552	Mileage - Local	<u>50</u>
	Total Travel and Meetings	<u>150</u>
	TOTAL ACCRUED EXPENDITURES	<u>28880</u>
568-300	FUND EQUITY JUNE 30, 1984	- <u>20880</u>

## PROGRAM STATEMENT

### Office of Testing Services

#### MISSION STATEMENT

The mission of the Office of Testing Services is to assist in the measurement of individuals abilities, interests and aptitudes. The objective is accomplished through group and individual testing.

#### STAFFING DATA

Not Applicable

#### PROGRAM FUNCTIONS

Tests to Certify Knowledge or Ability To provide group testing programs such as the College Level Examination Program, Illinois Real Estate Licensing Exam, General Education Development (GED) tests, Dental Hygiene National Board Exam, College for Financial Planning tests and proficiency tests.

Tests Required for Admission to Harper College Programs To provide Nursing entrance exams (RN and LPN); Dental Hygiene Aptitude Test; mathematics qualifying exams for nursing, dental hygiene and pharmacy technology; ACT residual exam; and the Legal Technology entrance exam.

Tests Which Measure Vocational Aptitude and Interest To provide tests which are administered on the recommendation of a counselor, for students and community members (through the Community Counseling Center).

Harper College Assessment Testing Program To provide prospective students assessment tests in English, Reading, Mathematics and Study Skills.

Tests for Telecourses and Individualized Study To provide exams for students enrolled in telecourses or self-paced accounting courses.

Evaluation of Tests To provide recommendations to Student Development faculty and instructional faculty regarding the usage of new and revised tests.

AUXILIARY ENTERPRISES FUND BUDGET  
 1983-1984  
Testing Center (568-800)

Revenue

568-300	FUND EQUITY JULY 1, 1983	<u>0</u>
568-450	Public and Auxiliary Services	
568-456.1	Testing Services	<u>10000</u>
	TOTAL ACCRUED REVENUE	<u>10000</u>

Expenditures

510	SALARIES	
518	Students	<u>3500</u>
	Total Salaries	<u>3500</u>
530	CONTRACTUAL SERVICES	
532	Consultants	700
537	Contractual Clerical Staff	<u>5500</u>
	Total Contractual Services	<u>6200</u>
	TOTAL ACCRUED EXPENDITURES	<u>9700</u>
568-300	FUND EQUITY JUNE 30, 1984	<u>300</u>

PROGRAM STATEMENT

Auxiliary Enterprises - Other

MISSION STATEMENT

The Auxiliary Enterprises - Other budget provides a contingency fund for all auxiliary operations.

STAFFING DATA

Not Applicable

AUXILIARY ENTERPRISES FUND BUDGET  
 1983-1984  
Other (569)

Revenue

569-300	FUND EQUITY JULY 1, 1983	<u>-3500</u>
569-400	Revenue	
569-470	Interest on Investments	
569-478	Repurchase Agreements	<u>17000</u>
	Total Interest on Investments	<u>17000</u>
	TOTAL ACCRUED REVENUE	<u>17000</u>

Expenditures

569-600	Provision for Contingency	<u>200000</u>
	TOTAL ACCRUED EXPENDITURES	<u>200000</u>
569-300	FUND EQUITY, JUNE 30, 1984	<u>-186500</u>

WILLIAM RAINEY HARPER COLLEGE

BOND AND INTEREST FUND BUDGET  
1983-1984

Revenue

400-000-300	FUND EQUITY JULY 1, 1983	<u>1416000</u>
410	LOCAL RESOURCES	
411	Taxes - Current	1420000
412	Taxes - Back	<u>5000</u>
	Total Local Resources	<u>1425000</u>
427	REPLACEMENT OF CORPORATE PERSONAL PROPERTY TAX	<u>75000</u>
470	INTEREST ON INVESTMENTS	
472	Certificates of Deposit	75000
478	Repurchase Agreements	<u>25000</u>
	Total Interest on Investments	<u>100000</u>
	TOTAL ACCRUED REVENUE	<u><u>1600000</u></u>

Expenditures

490-000	GENERAL INSTITUTIONAL EXPENSE	
491-000	Institutional Expense	
491-560	Fixed Charges	
491-563	Interest - Bonds	<u>26790</u>
	Total Institutional Expense	<u>26790</u>
491-590	Other	
491-594	Financial Charges and Adjustments	<u>1210</u>
	Total Other	<u>1210</u>
	Total First Bond Issue	<u><u>28000</u></u>
492-000	Institutional Expense	
492-560	Fixed Charges	
492-563	Interest - Bonds	<u>173200</u>
	Total Institutional Expense	<u>173200</u>
492-590	Other	
492-594	Financial Charges and Adjustments	<u>1800</u>
	Total Other	<u>1800</u>
	Total Second Bond Issue	<u><u>175000</u></u>
497-000	Non-Operating Expense	
497-560	Fixed Charges	
497-562.1	Debt Principle Ret. 1st Issue	460000
497-562.2	Debt Principle Ret. 2nd Issue	<u>900000</u>
	Total Non-Operating Expense	<u>1360000</u>
	TOTAL ACCRUED EXPENDITURES	<u><u>1563000</u></u>
400-000-300	FUND EQUITY, JUNE 30, 1984	<u><u>1453000</u></u>

SITE AND CONSTRUCTION FUND  
September, 1966 - June 30, 1984  
Project Budget  
Revenue

300-000-410	LOCAL GOVERNMENT RESOURCES	
415.10	Sale of Bonds 66-67 1st Ref. 1966	7428455
415.20	Sale of Bonds 75-76 2nd Ref. 1975	6025651
415.30	Sale of Bonds 76-77 2nd Ref. 1975*	<u>3000200</u>
	Total Local Government Resources	<u>16454306</u>
420	STATE RESOURCES	
422.02	Vocational Education Grant 1967-1968	750000
422.02	Vocational Education Partial Grant 1970-1971	<u>21050</u>
	Total State Resources	<u>771050</u>
430	FEDERAL RESOURCES	
431	Title VI 1967-1968	<u>61091</u>
433	DHEW Grant	
433.10	Movable Equipment - Phase I, 1969-1970	242282
433.20	Fixed Equipment - Phase I, 1969-1970	430501
433.30	Movable Equipment - Phase II	<u>72311</u>
	Total Federal Resources	<u>806185</u>
460	FACILITIES REVENUE	
461	Rental of Land - Second Site	18870
464	Sale of Well Site 1967-1968	<u>4000</u>
	Total Facilities Revenue	<u>22870</u>
470	INTEREST ON INVESTMENTS	
471.10	Treasury Bills, 1st Referendum	157600
471.20	Treasury Bills, 2nd Referendum	76926
472.10	Certificates of Deposit, 1st Referendum	1712950
472.20	Certificates of Deposit, 2nd Referendum	1069000
478.10	Repurchase Agreements, 1st Referendum	9821
478.20	Repurchase Agreements, 2nd Referendum	45000
479.10	Other Investments, 1st Referendum	140002
479.20	Other Investments, 2nd Referendum	<u>866548</u>
	Total Interest on Investments	<u>4077847</u>
480	NON-GOVERNMENTAL GIFTS, GRANTS, REQUESTS	
489	Other - Gifts from Student Act. Fund	6000
489.01	South Palatine Little League	3000
489.02	Gift from Stu. Act. Fund for PE equipment	<u>45000</u>
	Total Gifts, Grants, Requests	<u>54000</u>
490	OTHER REVENUES	
498	Transfers in from Other Funds	
498.01	Transfer from Building/Maint. Fund for Site, Buildings and Equipment	1370000
498.02	Transfer from Bldg/Maint Fund for Greenhouse	5000
499.02	Proceeds from Fieldhouse Fire Loss	356736
499.03	Proceeds from Instruction Equipment Loss	24925
499.04	Proceeds from Bldg/Maint Equipment Loss	42935
499.05	Proceeds from Building Demolition	9458
499.06	Proceeds for Athletic Equipment Loss	46583
499.07	Proceeds for Other Equipment & Supplies	<u>26105</u>
	Total Other Revenues	<u>1881742</u>
	TOTAL SITE & CONSTRUCTION FUND REVENUE	<u>24068000</u>

\*\$3,000,000 authorized by 1975 referendum unissued to date

SITE AND CONSTRUCTION FUND  
September, 1966 - June 30, 1984  
Project Budget

Expenditures

390-000-000	GENERAL INSTITUTIONAL EXPENSE		
391-000-000	FIRST BOND ISSUE 1966		
391-100-000	PHASE 1 (A and B)		
530	Contractual Services		
532	Consultants (ADL Study)		<u>53711</u>
533	Architectural Services		
533.1	Design & Development Phase	279796	
533.2	Construction Document	290400	
533.3	Bid Phase	20707	
533.4	Interiors	14746	
533.5	Plans	19340	
533.6	Model	1976	
533.9	Other	<u>116</u>	
	Total Architectural Services		<u>627081</u>
537	Legal Counsel		20215
539	Other Services (Financial)		<u>2585</u>
	Total Contractual Services 1967-1970		<u>703592</u>
560	Fixed Charges		
569.10	Other Fixed Charges - Treasury Bond		3760
569.9	Other Fixed Charges		<u>5</u>
	Total Fixed Charges		<u>3765</u>
580	Capital Outlay		
581	Site Acquisition		
581.10	Land Cost 1966-1967	1425390	
581.20	Real Estate Taxes	14010	
581.30	Rev. Stamps and Title Policies	6970	
581.40	Appraisals	<u>6792</u>	
	Total Site Acquisition		<u>1453162</u>
583	New Buildings		
583.10	Construction Payout to IBA 68-69	2557470	
583.20	Additional Lighting	<u>1500</u>	
	Total New Buildings		<u>2558970</u>
587	Instructional Equipment - Reimbursable		
587.30	Movable Equipment - DHEW	262785	
587.40	Fixed Equipment - DHEW	412723	
587.50	Fixed Equipment - A.V.	72855	
587.60	Art Work - DHEW	<u>17345</u>	
	Total Instructional Equipment		<u>765708</u>
	Total Capital Outlay		<u>4777840</u>
	TOTAL PHASE I		<u>5485197</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-200-000	PHASE II (A) (Building P)	
530	Contractual Services	
533	Architectural Fees	<u>114005</u>
	Total Contractual Services	<u>114005</u>
581	Site Acquisition	
581.30	Title Policies	<u>220</u>
	Total Site Acquisition	<u>220</u>
586	Equipment - Non-Reimbursable	
586.50	DHEW Moveable Equipment	<u>100860</u>
	Total Equipment	<u>100860</u>
587	Equipment - Reimbursable	
587.0	DHEW Moveable Equipment	<u>85825</u>
	Total Equipment - Reimbursable	<u>85825</u>
583.10	Construction Payout to IBA	<u>474929</u>
	TOTAL PHASE II (A)	<u>775839</u>
391-250-000	PHASE II (B) (Buildings G & H)	
530	Contractual Services	
533	Architectural Fees	<u>242703</u>
	Total Contractual Services	<u>242703</u>
583	New Buildings	
583.10	Construction Payout to IBA	<u>786147</u>
	Total New Buildings	<u>786147</u>
586	Instruc. Equip. Moveable - Non-Reimb.	230340
587	Instruc. Equip. Moveable - Reimb.	6470
588	Service Equipment	<u>22963</u>
	Total	<u>259773</u>
	TOTAL PHASE II (B)	<u>1288623</u>
391-270-000	OTHER EXPENDITURES - CONSTRUCTION	
391-271-000	Other Expenditures - U Building	
530	Contractual Services	
533	Architectural Fees	18525
583	Capital Outlay - New Buildings	
583.0	U Building	<u>193547</u>
	Total Other Expenditures	<u>212072</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-200-000	PHASE II (A) (Building P)	
530	Contractual Services	
533	Architectural Fees	<u>114005</u>
	Total Contractual Services	<u>114005</u>
581	Site Acquisition	
581.30	Title Policies	<u>220</u>
	Total Site Acquisition	<u>220</u>
586	Equipment - Non-Reimbursable	
586.50	DHEW Moveable Equipment	<u>100860</u>
	Total Equipment	<u>100860</u>
587	Equipment - Reimbursable	
587.0	DHEW Moveable Equipment	<u>85825</u>
	Total Equipment - Reimbursable	<u>85825</u>
583.10	Construction Payout to IBA	<u>474929</u>
	TOTAL PHASE II (A)	<u>775839</u>
391-250-000	PHASE II (B) (Buildings G & H)	
530	Contractual Services	
533	Architectural Fees	<u>242703</u>
	Total Contractual Services	<u>242703</u>
583	New Buildings	
583.10	Construction Payout to IBA	<u>786147</u>
	Total New Buildings	<u>786147</u>
586	Instruc. Equip. Moveable - Non-Reimb.	230340
587	Instruc. Equip. Moveable - Reimb.	6470
588	Service Equipment	<u>22963</u>
	Total	<u>259773</u>
	TOTAL PHASE II (B)	<u>1288623</u>
391-270-000	OTHER EXPENDITURES - CONSTRUCTION	
391-271-000	Other Expenditures - U Building	
530	Contractual Services	
533	Architectural Fees	18525
583	Capital Outlay - New Buildings	
583.0	U Building	<u>193547</u>
	Total Other Expenditures	<u>212072</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-270-000	OTHER EXPENDITURES - CONSTRUCTION (Cont.)	
391-272-000	Other Construction - V Building	
530	Contractual Services	
533	Architectural Fees	5565
580	Capital Outlay	
583.0	New Buildings	181894
	Total Other Construction	<u>187459</u>
391-273-000	Other Construction - T Building	
580	Capital Outlay	
584	Building Remodeling	
584.2	Art	8250
	Total Other Construction	<u>8250</u>
391-274-000	Other Construction - S.W. Corner	
582	Site Improvements	
582.10	Physical Education Facilities	352830
	Total Other Construction	<u>352830</u>
391-275-000	Other Construction - Tennis & Track	
582	Site Improvements	
582.00	P.E. - Tennis & Track (1970-71)	130870
	Total Other Construction	<u>130870</u>
391-276-000	Other Construction - V Bldg. Greenhouse	
583.10	New Buildings 1975-1976	27030
	Total Other Construction	<u>27030</u>
391-277-000	Other Construction - A Building	
584.00	Building Remodeling	
584.10	Replace Fallen Spandrel 1979-80	115523
485.20	Replace Roof 1979-80	162500
	Total Other Construction	<u>278023</u>
	TOTAL OTHER EXPENDITURES - CONSTRUCTION	<u>1196534</u>
391-300-000	BUILDING I	
530	Contractual Services	
533	Architectural Fees	53770
	Total Contractual Services	<u>53770</u>
583	New Buildings	
583.10	Construction Payout to CDB	592475
	Total New Buildings	<u>592475</u>
586	Instructional Equipment	
586.10	Data Processing 1979-80	211977
586.20	Other Equipment 1979-80	99398
	Total Instructional Equipment	<u>311375</u>
	TOTAL BUILDING I	<u>957620</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-700-000	SECOND SITE		
585	Office Equipment		
585.00	Office Equipment 1975-76		4021
	Total Office Equipment		<u>4021</u>
586	Instructional Equipment		
586.00	Instructional Equipment 1975-76		<u>30786</u>
	Total Instructional Equipment		<u>30786</u>
	TOTAL SECOND SITE		<u>34807</u>
391-900-000	OTHER EXPENDITURES		
530	Contractual Services		
532	Consultants - Master Plan		44400
	Total Contractual Services		<u>44400</u>
581.0	Site Acquisition		
581.20	Site Appraisal, Site Evaluation, 1973-75		7026
581.40	Site Appraisal, Population Study 2nd Campus, 1972-74		<u>18581</u>
	Total Site Acquisition		<u>25607</u>
585.0	Office Equipment		
585.20	Microfische Equipment 1975-76		12448
	Total Office Equipment		<u>12448</u>
586.0	Instructional Equipment		
586.10	LRC Security System 1975-76		<u>23524</u>
	Total Instructional Equipment		<u>23524</u>
587.0	Instructional Equipment - Reimbursable Title VI 1976-78		<u>60423</u>
	Total Instructional Equipment-Reimbursable		<u>60423</u>
391-900-587.20	Instruc. Equip. Voc/Tech Reimb. 67-70		
391-911-587.21	Business	40383	
391-911-587.21	Data Processing	70296	
391-911-587.21	Law Enforcement	4982	
391-918-587.24	Electronics	185200	
391-912-587.23	Mechanical Design	145054	
391-914-587.23	Numerical Control	167033	
391-917-587.25	Fashion Design	5106	
391-913-587.28	Nursing	1930	
391-314-587.27	Practical Nursing	1939	
391-916-587.27	Dental Hygiene	<u>99943</u>	
	Total Instructional Equipment		<u>721866</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-900-000	OTHER EXPENDITURES (Cont.)	
582.00	Site Improvements - Special Projects	
582.01	Dredge College Lake 76-77	96340
582.10	General Improvements	74780
582.20	Water Connection	4000
582.30	Remedial Work	25468
582.40	Parking Gates	4970
582.50	Additional S.W. Corner (Ath. Field)	10859
582.60	Additional Outside Lighting	38300
582.70	Special Projects	
582.72	Irrigate S.W. Corner 72-73	35171
582.73	Irrigate System 76-77	8625
582.76	Entrance Sign	7378
582.77	Guardrail over Dam	5460
582.78	Softball Diamond 74-75	2867
582.79	Entrance Sign 74-75	6730
	Total Special Projects	<u>66231</u>
	Total Site Improvements	<u>320948</u>
584	Building Remodeling	
584.01	Exterior Brick, V Building 76-77	37312
584.10	Building Remodeling 75-76	
	Building A & C Alarm System	0
584.20	Bldg. Remodeling 75-76 Tile Bldgs. C & D	0
584.30	Campus Signage	15999
	Total Building Remodeling	<u>53311</u>
	TOTAL OTHER EXPENDITURES	<u>1262527</u>
391-990-000	OTHER EXPENDITURES - FIRE LOSS	
589	Capital Outlay - Other	
589.03	Fire Loss - Instruct. P.E. Equipment	40874
589.04	Fire Loss - Other Instructional Equip.	26077
589.05	Fire Loss - Office Equipment	3914
589.06	Fire Loss - Other Equipment	59948
	TOTAL OTHER EXPENDITURES - FIRE LOSS	<u>130813</u>
391-999-000	OTHER EXPENDITURES - TRANSFERS TO OTHER FUNDS	
598	Transfer to Operations, Building and Maintenance Fund 79-80	1801988
	TOTAL OTHER EXPENDITURES - TRANSFERS	<u>1801988</u>
	TOTAL ALL OTHER EXPENDITURES	<u>3195328</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

392-000-000	SECOND BOND REFERENDUM 1976	
392-600-000	Palatine Campus	
530	Contractual Services	
533	Consultants - Stoplight	<u>7960</u>
	Total Contractual Services	<u>7960</u>
560	Fixed Charges	
569	Other - Treasurer's Bond	<u>776</u>
	Total Fixed Charges	<u>776</u>
580	Capital Outlay	
582	Site Improvements	
582.01	Stoplight	<u>48034</u>
	Total Capital Outlay	<u>48034</u>
582.20	Site Improvements - Physical Education	
582.21	Electric Service	16730
582.22	Press Box	6499
582.23	Public Address System	2804
582.24	Scoreboard and Flagpole	5459
582.25	Moveable Bleachers	5986
582.26	Benches	762
582.27	Windscreen	2656
582.28	Bumpboards	1449
582.29	Tennis Courts - (2)	15995
582.30	Concession Stand	0
	Total Site Improvements	<u>58340</u>
582.40	Site Improvements - General	
582.41	Trees for Campus Grounds 82-84	37525
582.42	Campus Signage 83-84	<u>15000</u>
	Total Site Improvements	<u>52525</u>
583.00	New Buildings and Additions	
583.01	Third Heating Boiler 77-78	204491
583.02	New Storage Building 82-83	<u>400000</u>
	Total New Buildings and Additions	<u>604491</u>
584.0	Building Improvements and Remodeling	
584.10	Tile Floors - D Building	0
584.20	Install Gutters - D & P Buildings	0
584.30	D Building Elevator for Handicapped	22556
584.40	Roof Repairs 79-80	77650
584.50	Environmental Control System	480000
584.55	Chiller Controls	35855
584.60	Seal Tennis Courts, Repair Posts	17440
584.65	Resurface Parking Lot #1	<u>52767</u>
	Total Building Improvements	<u>686268</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

392-000-000	SECOND BOND REFERENDUM 1976, (Cont.)	
392-600-000	Palatine Campus, (Cont.)	
392-601-585.0	Capital Outlay - Office Furniture	
585.10	Student Furniture 83-84	<u>10000</u>
	Total Capital Outlay	<u>10000</u>
586.0	Instructional Equipment	
586.10	Color TV Conv. - Phase I	<u>77734</u>
	Total Instructional Equipment	<u>77734</u>
392-604-000	Building J	
530	Contractual Services	
533	Architectural Fees	<u>5100</u>
	Total Contractual Services	<u>5100</u>
583	New Buildings	
583.10	Construction Payout to CDB	<u>603201</u>
	Total New Buildings	<u>603201</u>
586	Instructional Equipment	<u>147707</u>
	Total Instructional Equipment	<u>147707</u>
392-610-000	Building M	
530	Contractual Services	
533	Architectural Services	13902
539	Relocate Utility Service	<u>7976</u>
	Total Contractual Services	<u>21878</u>
580	Capital Outlay	
583	New Buildings	
583.10	Payment to CDB	<u>5493113</u>
	Total Capital Outlay	<u>5493113</u>
587	Instructional Equipment	
587.10	Referendum Funded	242483
587.30	Student Funded	<u>45000</u>
	Total Instructional Equipment	<u>287483</u>
	Total Building M	<u>5802474</u>
392-620-000	Greenhouse #2 (1980-81)	
580	Capital Outlay	
583	New Buildings	<u>35807</u>
	Total Greenhouse	<u>35807</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

392-660-000	CAPITAL OUTLAY FOR 1979-80 BUILDING CONSTRUCTION	
392-600-580	Capital Outlay - Instructional Equipment	
392-661-586.10	Data Processing Equipment 80-81	8820
392-661-586.20	Data Processing Equipment 81-82	35877
392-661-586.30	Data Processing Equipment 81-82	22177
392-662-586.10	Secretarial Science Equipment 80-81	9408
392-662-586.20	Word Processing Equipment 81-82	32206
392-663-586	Instructional Computing Equipment 80-81	6459
392-664-586	Mechanical Engineering Equipment 80-81	945
392-665-586	Fire Science Equipment 82-83	7609
392-667-586.10	Physical Education Equipment 81-82	2477
392-667-586.20	Physical Education Equipment 81-82	921
392-668-586.00	Child Learning Center 81-82	397
	Total Capital Outlay	<u>127296</u>
392-670-580	Capital Outlay - Audio-Visual Equipment	
392-671-586.00	Lecture Hall Improvements 80-82	62323
392-672-586.10	AV Equipment for Lecture Hall 80-81	22991
392-672-586.20	Lecture Hall Improvements 81-82	73603
392-672-586.30	AV Equipment for Building J 81-82	35200
392-673-586.10	AV Equipment for Buildings I, J & M 80-81	41290
392-673-586.20	AV Equipment for Buildings I, J, & M 81-82	32880
	Total Capital Outlay	<u>268287</u>
392-680-580	Capital Outlay - Office Equipment	
392-681-585.10	Business/Social Science Division 80-81	2639
392-681-585.20	Secretarial Science Furniture 81-82	1142
392-681-585.30	Business/Social Science Equipment 81-82	3359
392-681-585.40	Business/Social Science Office 81-82	2273
392-682-585	Student Services 80-81	521
392-683-585	Student Development Equipment 81-82	2324
392-684-585	Student Activities Equipment 81-82	20622
	Total Capital Outlay	<u>32880</u>
392-690-580	Capital Outlay - Service Equipment	
392-691-588	Custodial 80-81	4295
392-692-588	Roads & Grounds 80-81	5440
392-693-588	Public Safety 80-81	1459
392-694-588	Receiving & Transportation 80-81	303
392-695-588	Utilities 80-81	4127
	Total Capital Outlay	<u>15634</u>
	TOTAL CAPITAL OUTLAY FOR BUILDING CONSTRUCTION	<u>444097</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

392-700-000	Transfers	
392-700-598.8	Transfer to Restricted Purpose Fund 80-81	<u>10900</u>
392-800-00	Second Site	
530	Contractual Services	
533	Architectural Fees	99
536	Legal Services	9000
539	Financial Services	<u>19518</u>
	Total Contractual Services	<u>28617</u>
540	Materials and Supplies	
542	Printing	2893
	Total Materials and Supplies	<u>2893</u>
560	Fixed Charges	
569	Other Fixed Charges	2454
	Total Fixed Charges	<u>2454</u>
580	Capital Outlay	
581	Site Acquisition	
581.1	Land Cost	2106000
581.2	Real Estate Taxes	7084
581.3	Rev. Stamps & Title Policy	<u>528</u>
	Total Capital Outlay	<u>2113612</u>
582.01	Site Improvements	
582.01	Perimeter Sidewalk 77-78	14000
	Total Site Improvements	<u>14000</u>
	Total Second Site	<u>2161576</u>
390-000-000	Unallocated Funds	
580	Funds Available for Construction	<u>377062</u>
	Total Unallocated Funds	<u>377062</u>
	 TOTAL SITE & CONSTRUCTION FUND EXPENDITURES	 <u>24068000</u>