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 William Rainey Harper College

# **Program Budget**

## **1985-86**



WILLIAM RAINEY HARPER COLLEGE

PROGRAM BUDGET 1985-86

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COLLEGE BUDGET FOR 1985-86 FISCAL YEAR

Submitted herewith is the annual budget for the 1985-86 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.

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 1985-86 College budget:

1. The budget is based upon an FTE enrollment of 7,700 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 assessed valuation for 1984 increased by 6.74 percent.
3. The successful tax referendum on February 26, 1985, increased the Educational Fund rate from .11 to .175 and the Building Fund rate from .04 to .075 for \$100 of equalized assessed valuation. This is the first change in these rates since the College was founded in 1965. The additional .10 was requested because of budget deficits, needs, and the depletion of fund balances.
4. For the 1985-86 fiscal year, the College will receive only part of the 1985 tax levy, approximately 45 per cent.
5. The major proportion of expenditures is for salaries and employee benefits. Approximately 77 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.
6. Both the Educational and Building Fund budgets have a \$150,000 contingency account.

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.

PROGRAM BUDGET

1985-86

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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

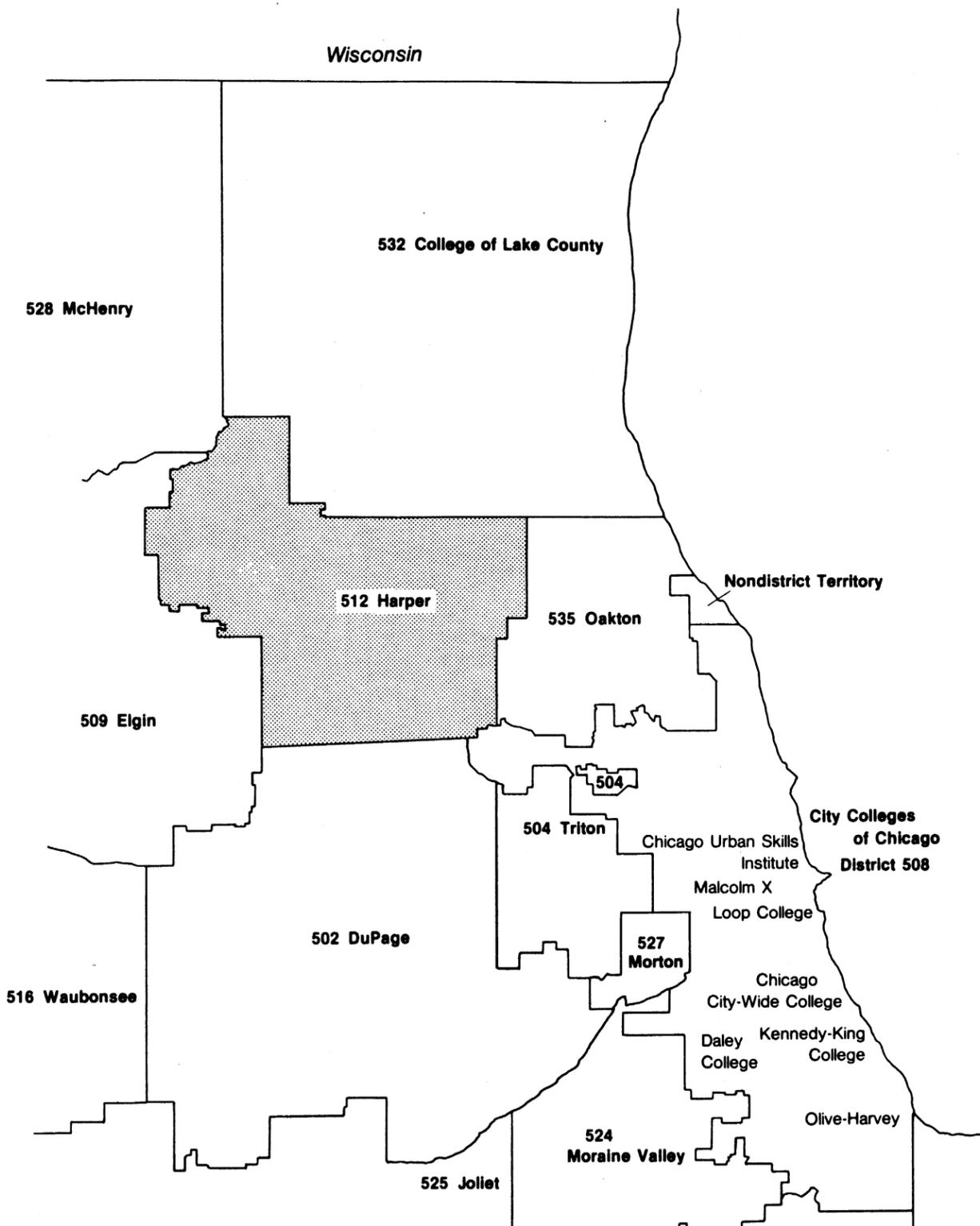
The legal requirements for a community college budget, and the Board of Trustees' legal responsibilities for the formation, adoption and implementation of the budget are explained in this section.

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).





# William Rainey

## Camp

Building A, College Center Registrar

Business Office

Health Services

Board Room

Building B, Public Safety Power Plant

Building C Continuing Education Office

Admissions Office

Art

Life Science and Human Services Division Office

Building D Dental Hygiene Clinic

Building E, Lecture-Demonstration Center

Resources Center Special Services Division

Building F, Learning Resources Center

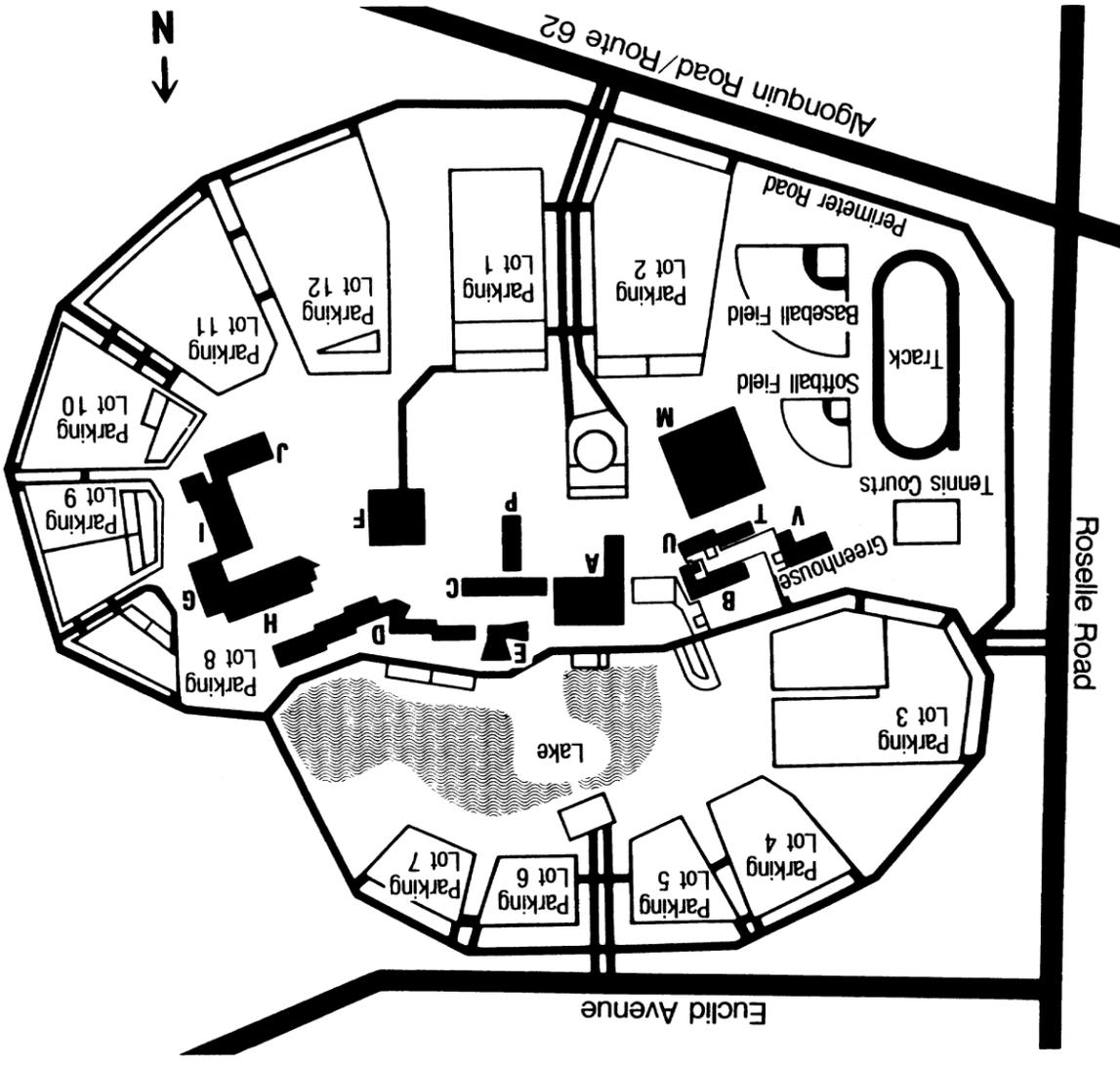
Liberal Arts Division Office

Building G, Vocational Technology Shops and Laboratories

Library

Building H, Vocational Technology Shops and Laboratories

Technology, Mathematics and Physical Sciences Division Office



# 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.

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 and notice of public inspection shall be timely published in accordance with the law.

### 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, \_\_\_\_\_

"Public 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.

"Public 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

\_\_\_\_\_  
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, Building and Maintenance Restricted (Site and Construction), Auxiliary, Audit, and Liability Protection and Settlement 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

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

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.)

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

## 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.

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 cents per \$100 of equalized assessed valuation for community college districts in cities with less than 500,000 inhabitants.

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

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

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

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

This fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings. (See Section 103-20.3 of the Illinois Public Community College Act.)

C. Operations, Building and Maintenance Fund (Restricted) (300-000-000)

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

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

The Bond and Interest Fund is established by Section 103A-1 of the Illinois Public Community College Act. This fund is used to account for payment of principal, interest, and related charges on any outstanding bonds.

Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts with the fund.

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 and accounts for college services where a fee is charged to students/staff. Each enterprise/service should be accounted for separately using a group of self-balancing accounts within the fund. Examples of accounts in this fund include food services, student stores, and intercollegiate athletics.

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

F. Restricted Purposes Fund (600-000-000)

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

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 is first established without voter approval by resolution of the local board of trustees for the purpose of enabling the district to have on hand at all times sufficient cash to meet the demands for ordinary and necessary expenditures. Additional bonds may be issued, without voter approval, in an amount or amounts, so that total

This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the working cash fund is used as a source of working capital by other funds. Such temporary transfers assist operating funds in meeting the demands for ordinary and necessary expenditures during periods of temporary low cash balances.

Payments for the principal or interest of working cash bonds should be made from 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. General Fixed Assets Account Group (800-000-000)

This group of accounts is to be used to record the value of plant assets and is normally supported by detailed inventory records.

I. General Long-Term Debt Account Group (900-000-000)

This group of accounts is used to record long-term liabilities.

J. Trust and Agency Fund (1000-000-000)

The Trust and Agency Fund, established by Section 103-27c of the Illinois Public Community College Act, is used to receive and hold funds when the college serves as a custodian or fiscal agent for another body. The college has an agency rather than a beneficial interest in these monies. Each agency's monies should be accounted for by a complete group of self-balancing accounts, or sub-fund, within this fund. College club monies, for example, should be accounted for in this fund.

K. Audit Fund (1100-000-000)

The Audit Fund is established by Chapter 85, Section 709 of Illinois Revised Statutes for recording the payment of auditing expenses. The audit tax levy should be recorded in this fund, and monies in this fund should be used only for the payment of auditing expenses.

Liability, Protection, and Settlement Fund

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

Because of the small number of transactions in this fund, it is combined with the Audit Fund.

L. Protection, Health and Safety Fund (1200-000-000)

M. Federal Funds (1300-000-000)

This fund is established to meet federal regulations regarding the separate accountability for federal funds advanced.

N. Imprest Cash Fund

O. Program Definitions

1. Assets, Liabilities, and Fund Balance (00-000-000)

This program account code is to be used for all balance sheet accounts.

2. Instruction (010-000-000)

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

3. Academic Support (020-000-000)

Academic support includes the operation of the library, instructional materials center, and communication systems used in the learning process. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

4. Student Services (030-000-000)

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

5. Public Service (040-000-000)

The public service function includes the services provided to the general community, governmental agencies, and business and industry for non-credit community education and community service activities. Community education focuses on the individual participant and, thus, requires an individual registration and class completion record-keeping procedure. Community education includes non-credit short courses, professional review classes, workshops, and seminars that provide an educational service to the residents of the community. Community service is a structured activity that provides a beneficial service to the community by making college facilities and expertise available to the public. Community service focuses on group participation and.

6. Independent Operations (060-000-000)

Independent operations provides for the operation of the cafeteria, bookstore, student organizations, athletics, and other related activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

7. Operation And Maintenance of Plant (070-000-000)

Operation of plant consists of housekeeping activities necessary in order to keep the physical facilities open and ready for use. Maintenance of plant consists of those activities necessary to keep the grounds, buildings, and equipment operating efficiently. This function also provides for campus security and plant utilities as well as equipment, materials, supplies, and costs that are necessary to support this function.

8. General Administration (080-000-000)

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

9. Institutional Support (090-000-000)

Institutional support consists of those costs that benefit the entire college and are not readily assignable to a particular cost center. Appropriate cost allocations will be made at the end of the fiscal year. Administrative data processing, insurance costs, legal fees, provision for contingencies, scholarships, non-operating expense, and tuition chargeback are examples of items included in this area.

II. Source of College District #512 Monies - Operating Fund -  
(Educational and Operations, Building and Maintenance Funds combined)

A. Local Resources

Harper College will obtain 39.6% 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 (1984) 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	.022	None*	n/a	n/a
Tort Liability Insurance		None	n/a	n/a
Workers' Compensation Ins.	.0036	None	n/a	n/a
Unemployment Insurance		None	n/a	n/a
Financial Audit	.0005	None	n/a	n/a

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

\*\*The maximum operating tax rates were increased by a successful referendum on February 26, 1985. The maximum rates are now: Educational Fund, \$.175 and Operations, Building and Maintenance Fund, \$.075.

B. Intermediate Resources

1. Harper College will obtain 25.7% of its income from student tuition. Resident tuition is \$27.00 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 .4% 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 2.2% 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 2.3% 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.

credit hour basis and varies upon funds available.

3. Harper College obtains .7% of its income from various state grants to support Adult Basic Education.

E. Fund Balance

It is estimated that Harper College will use part of its accumulated fund balance in 1985-86, amounting to 2.6 of the total budget.

The following table shows the percentage income by source for 1978-1985:

H. PERCENTAGE ANALYSIS OF INCOME CATEGORIES

Operating Fund Budget  
1978-85

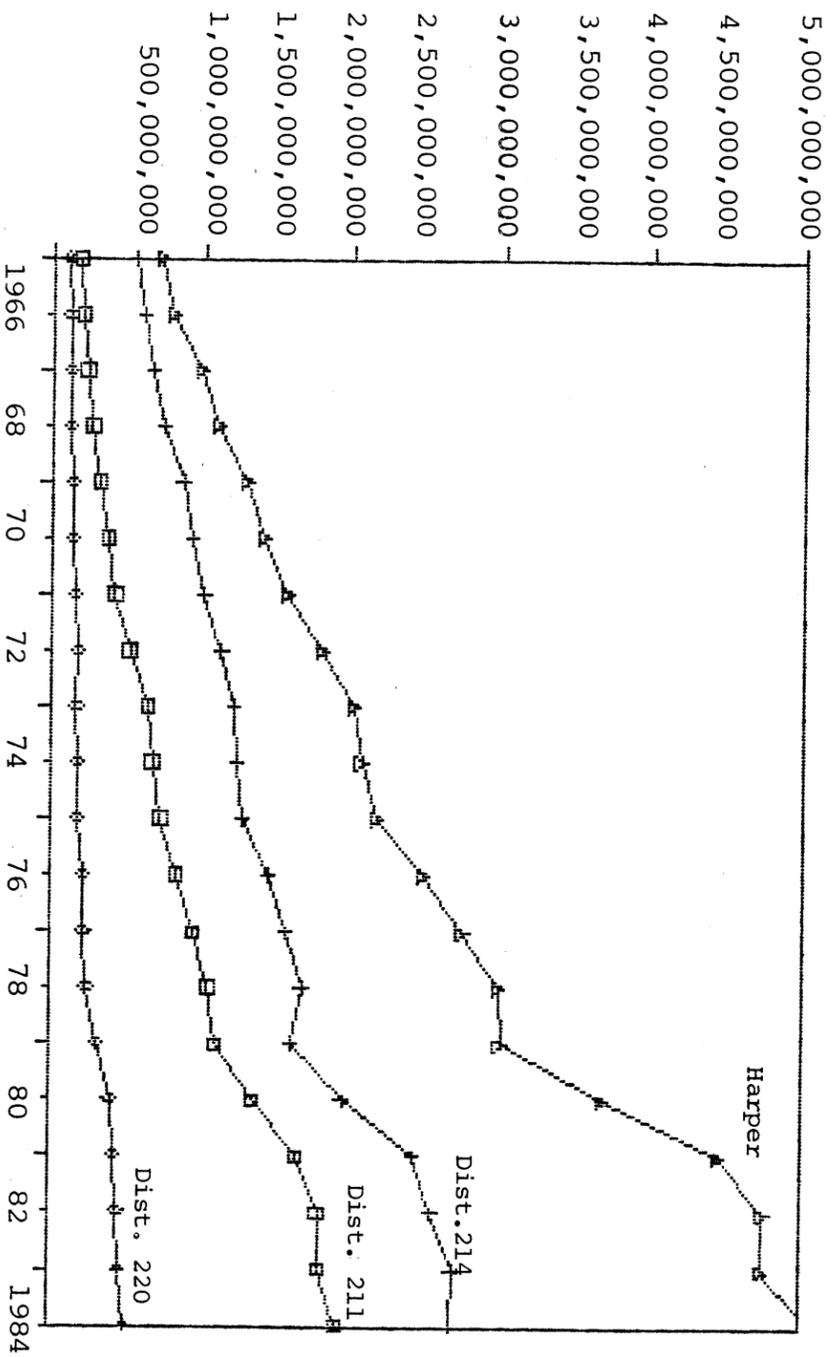
	<u>78-79</u>	<u>79-80</u>	<u>80-81</u>	<u>81-82</u>	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>	<u>85-86</u>
Taxes	33.5%	31.1%	36.7%	33.1%	32.9%	30.4%	31.9%	39.6%
Transfer (to)/from Site & Constr. Fund	0	13.1	0	0	0	0	0	0
Chargebacks	1.8	1.3	.9	.6	.5	.3	.4	.4
Replacement Taxes	0	1.2	1.9	1.0	.9	.8	1.3	.8
State Apportionment	33.3	35.2	30.2	25.5	23.4	22.5	24.9	24.3
Board of Voc. Ed.	2.5	2.8	3.5	1.0	2.1	1.6	2.5	1.4
Adult Basic Ed.	1.3	.7	1.0	.7	.7	.7	.6	.7
Tuition	29.0	30.0	29.5	27.8	28.5	29.3	30.0	25.7
Student Fees	2.3	2.5	2.8	2.4	2.4	2.1	2.3	2.2
Interest	1.6	4.6	5.9	5.9	3.8	1.9	2.2	2.0
Misc. Sources	.4	.2	.8	.1	.2	.2	.5	.3
Fund Balance	<u>(5.7)</u>	<u>(22.7)</u>	<u>(13.2)</u>	<u>1.9</u>	<u>4.6</u>	<u>10.2</u>	<u>3.4</u>	<u>2.6</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 increased in 1984 as a result of construction and the quadrennial in the Northern tier of Harper townships. However, the decrease in the tax multiplier two years in a row has had a limiting effect on increases in the Harper College tax base.

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. However, contrary to expectations, the revenue from this source has been declining instead of increasing as personal property taxes did.

The following tables show Harper College's tax base:  
A. EQUALIZED ASSESSED VALUATION GROWTH - 1965-1984



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

<sup>1</sup> Levy Year	County	<sup>2</sup> 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
		\$867,679,833	\$114,476,967	\$1,696,920	\$983,853,720
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
		\$965,999,892	\$132,115,960	\$1,641,837	\$1,099,757,689
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
		\$1,135,259,511	\$152,645,608	\$1,617,256	\$1,289,522,375
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
		\$1,282,689,742	\$129,331,087	\$1,538,535	\$1,413,559,364
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
		\$1,418,623,208	\$146,117,294	\$1,372,759	\$1,566,113,261
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
		\$1,647,615,136	\$156,036,686	\$1,374,165	\$1,805,025,987
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
		\$1,819,748,371	\$187,259,170	\$1,492,943	\$2,008,500,484

Levy1 Year	County	Real Estate	Personal2 Property	Railroad	Total <sup>3</sup>
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
		\$1,962,789,208	\$201,176,068	\$1,832,004	\$2,165,797,280
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
		\$2,220,007,006	\$256,592,366	\$1,508,548	\$2,478,107,920
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
		\$2,437,717,674	\$304,842,653	\$ 949,991	\$2,742,510,318
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
		\$2,650,758,630	\$332,580,023	\$1,085,150	\$2,984,423,803
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
		\$2,996,380,124	0	\$ 490,205	\$2,996,870,329
			<u>Air Pollution-(5)</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
		\$3,678,880,470	0	\$ 547,674	\$3,679,428,144
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
		\$4,464,149,439	\$ 7,504	\$ 600,492	\$4,464,757,435
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
		\$4,762,964,755	\$ 6,331	\$ 435,728	\$4,763,406,814

1984	Cook	\$4,778,736,258	\$	5,736	\$	523,262	\$4,779,265,256
	McHenry	27,572,006		0		177	27,572,183
	Kane	15,871,907		0		0	15,871,907
	Lake	253,249,159		0		33,351	253,282,510
		\$5,075,429,330	\$	5,736	\$	556,790	\$5,075,991,856

- (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.

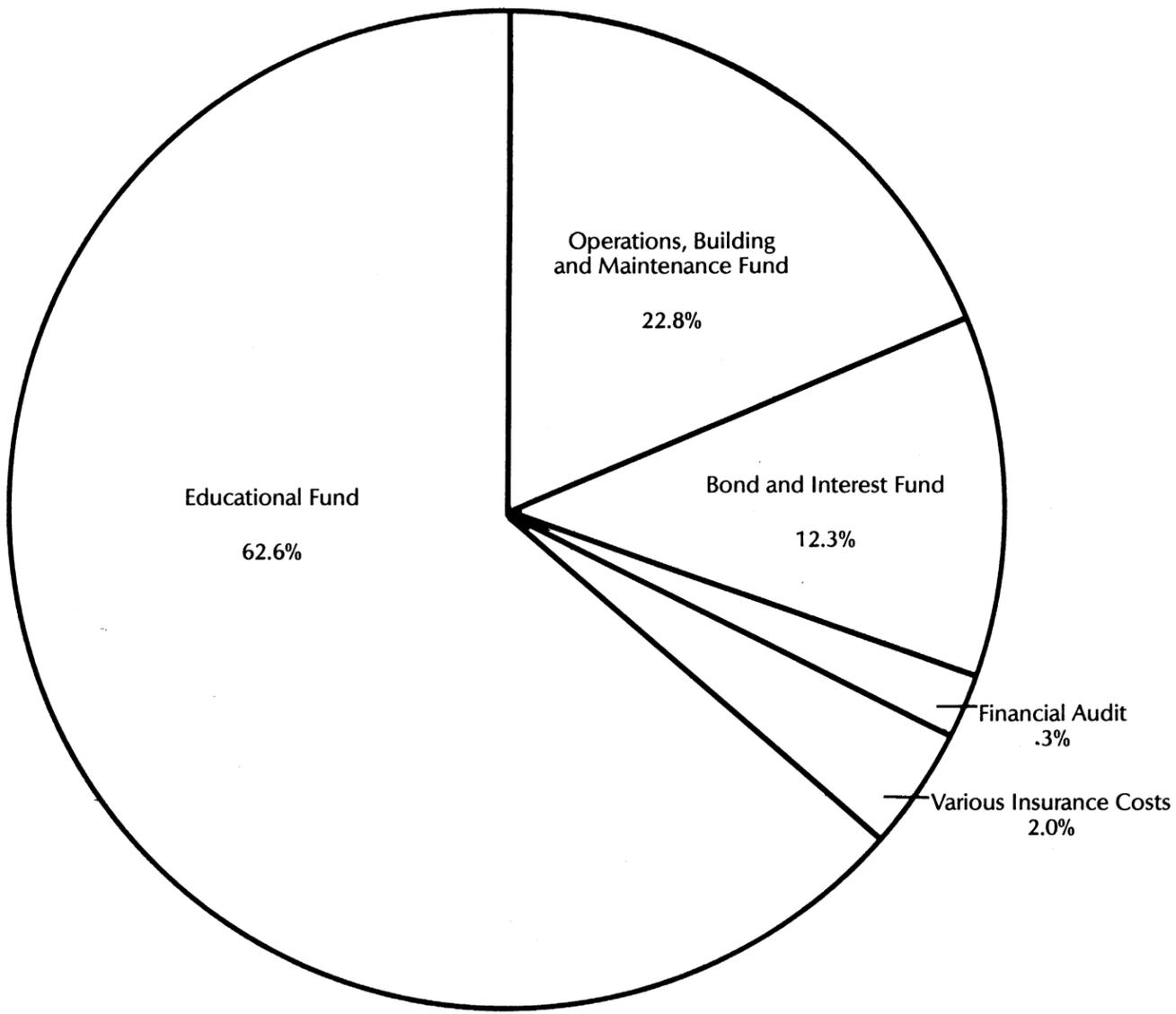
C. Harper College Equalized Assessed Valuation by County:

Levy Year	1				2
	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
1983	4,469,862,554	16,026,712	243,165,764	26,612,772	4,755,667,802
1984	4,779,265,256	15,871,907	253,282,510	27,572,183	5,075,991,856

- (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

1984 Levy

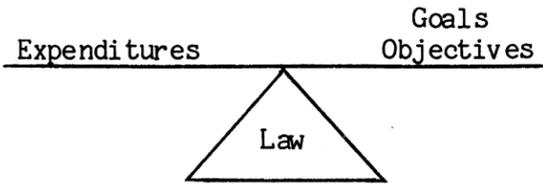


V. The Budgetary Process

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

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

SUMMARY OF BUDGETS

1985-86

FUND	BEGINNING FUND BALANCE	REVENUE	EXPENDITURES	ENDING FUND BALANCE
EDUCATIONAL	\$1,400,000	\$20,125,000	\$20,808,000	\$717,000
BUILDING	250,000	5,375,000	5,375,000	250,000
OPERATIONS, BUILDING & MAINTENANCE (Rest.)	381,000	24,123,000	24,123,000	381,000
BOND & INTEREST	2,250,000	1,260,000	1,080,000	2,430,000
AUXILIARY	280,000	4,209,000	4,403,000	86,000

# Educational Fund

## WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET

1985-86

Revenue

100-000-300	FUND EQUITY JULY 1, 1985	\$1,400,000
410	LOCAL GOVERNMENTAL SOURCES	
411	Taxes - Current	7,400,000
414	Charges to other districts	100,000
	Total Local Governmental Sources	7,500,000
427	REPLACEMENT OF CORPORATE PERSONAL PROPERTY TAX	150,000
420	STATE GOVERNMENTAL SOURCES	
421	ICCB State Grants	
421.01	Credit Hour Grants	4,132,000
423	Illinois State Board of Education	
423.01	Vocational Education	370,000
423.02	Adult Education	190,000
	Total State Governmental Sources	4,692,000
440	STUDENT TUITION AND FEES	
441	Tuition	6,736,000
442	Fees	493,000
	Total Student Tuition and Fees	7,229,000
450	SALES AND SERVICE FEES	
456	Dental Hygiene Fees	15,000
	Total Sales and Service Fees	15,000
470	INTEREST ON INVESTMENTS	
472	Certificates of Deposit	470,000
478	Repurchase Agreements	50,000
	Total Interest on Investments	520,000
490	OTHER REVENUE	
499	Miscellaneous Revenue	19,000
	Total Other Revenue	19,000
	TOTAL ACCRUED REVENUE	20,125,000

WILLIAM RAINEY HARPER COLLEGE  
EDUCATIONAL FUND BUDGET SUMMARY  
1985-86

INSTRUCTION

Business and Social Science Division	3,246,976
Liberal Arts Division	2,602,576
Special Services Division	1,120,785
Physical Education, Athletics and Recreation Division	538,047
Technology, Math and Physical Science Division	2,532,554
Life Science and Human Services Division	2,305,726
Continuing Education Division	<u>350,979</u>
Total Instructional Divisions	12,697,643
Instructional Administration	<u>403,191</u>
TOTAL INSTRUCTION	13,100,834
ACADEMIC SUPPORT	2,065,921
STUDENT SERVICES	2,275,988
GENERAL ADMINISTRATION	1,181,137
INSTITUTIONAL SUPPORT	<u>2,184,120</u>
TOTAL ACCRUED EXPENDITURES, 1985-86	<u><u>20,808,000</u></u>

WILLIAM RAINEY HARPER COLLEGE  
 EDUCATIONAL FUND BUDGET SUMMARY  
 1985-86  
 Capital Outlay Summary

INSTRUCTION	
Business and Social Science Division	36,625
Special Services Division	3,991
Physical Education, Athletics and Recreation Division	3,950
Technology, Math and Physical Science Division	39,195
Life Science and Human Services Division	23,486
Continuing Education Division	<u>13,099</u>
Total Instructional Divisions	120,346
Total Instructional Administration	11,625
Total Instruction	131,971
ACADEMIC SUPPORT	
Media Services	67,709
Academic Computing	11,500
Extension and Program Services	<u>12,401</u>
Total Academic Support	91,610
STUDENT SERVICES	
Admissions and Records	17,700
Financial Aid	415
Student Development	3,450
Health Services	300
Career Resource Center	1,192
Student Activities	1,558
Theatre Center	<u>820</u>
Total Student Services	25,435
GENERAL ADMINISTRATION	
President	770
Business Services	210
Finance	630
Accounting	2,500
Personnel	4,790
Bursar	200
Vice President of Administrative Services	2,600
Institutional Communications	<u>1,034</u>
Total General Administration	12,734
INSTITUTIONAL SUPPORT	
Institutional Expense	10,000
Mail Center	<u>1,000</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	1.5	1.5	.5
Professional/Technical	4.0	5.0	4.0
Full-time Instruction	50.5	49.5	49.0
Part-time Instruction (FTE)	75.68	85.55	83.89
Classified	<u>9.75</u>	<u>9.75</u>	<u>9.25</u>
TOTAL STAFF	141.43	151.30	146.64
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$19,508	\$18,675	\$18,983
SUPPORT COST/STAFF MEMBER	<u>2,928</u>	<u>3,182</u>	<u>3,159</u>
TOTAL COST/STAFF MEMBER	\$22,436	\$21,857	\$22,142
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1985-86 Budgeted FTE</u>
Accounting and Business Law	14	1049
Anthropology	4	91
Banking, Finance and Credit	21	91
Data Processing	31	985
Economics	5	410
Education	3	45
Food Service Management	16	179
Geography	1	29
History	8	250
Journalism	9	59
Legal Technology	14	124
Management	17	811
Marketing	14	269
Material Management	16	121
Political Science	4	149
Psychology	10	926
Real Estate	12	72

EDUCATIONAL FUND BUDGET  
1985-1986  
Business and Social Science Division (111-000)  
Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	66,007
512	Professional/Technical	53,340
513.11	Instructional - Full-time	1,634,005
513.12	Instructional - FT Riders	15,131
513.20	Instructional - Part-time	876,628
516	Office	138,508
518	Students	<u>41,200</u>
	Total Salaries	2,824,819
520	FRINGE BENEFITS	
521	Group Insurance	137,930
527.10	Tuition Reimbursement	7,130
528	Professional Expense	<u>12,870</u>
	Total Fringe Benefits	157,930
530	CONTRACTUAL SERVICES	
532	Consultants	350
534	Maintenance Services	93,440
537	Retirement Service	<u>8,472</u>
	Total Contractual Services	102,262
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	15,150
542	Printing and Duplicating	20,990
543.02	Instructional Supplies	54,595
546	Publications and Dues	<u>1,970</u>
	Total Gen. Maters. & Supplies	92,705
550	TRAVEL AND MEETINGS	
551	Meeting Expense	640
552	Mileage - Local	3,045
553	Travel Expense	<u>3,450</u>
	Total Travel and Meetings	7,135
560	FIXED CHARGES	
562	Rental of Equipment	<u>25,500</u>
	Total Fixed Charges	25,500

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: Communication skills, 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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	3.0	3.0
Full-time Instruction	38.6	37.6	39.4
Part-time Instruction (FTE)	38.0	36.2	36.8
Classified	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
TOTAL STAFF	79.4	82.8	85.2
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$24,621	\$25,969	\$26,954
SUPPORT COST/STAFF MEMBER	<u>3,264</u>	<u>3,815</u>	<u>3,592</u>
TOTAL COST/STAFF MEMBER	\$27,885	\$29,874	\$30,546
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1985-86 Budgeted FTE</u>
Art	18	1409
Communication	6	365
English/Literature	23	6549
Fashion Design	25	833
Foreign Language	18	870
Humanities	3	498
Interior Design	5	340
Music	71	1147
Philosophy	11	1622
Reading	3	178
Speech	7	1450

EDUCATIONAL FUND BUDGET  
1985-1986  
Liberal Arts Division (112-000)  
Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	46,786
512	Professional/Technical	18,109
513.11	Instructional - Full-time	1,515,141
513.12	Instructional - FT Riders	2,121
513.20	Instructional - Part-time	643,217
516	Office	68,529
518	Students	22,650
519	Other	<u>2,600</u>
	Total Salaries	2,319,153
520	FRINGE BENEFITS	
521	Group insurance	121,500
527.10	Tuition Reimbursement	3,180
528	Professional Expense	<u>7,440</u>
	Total Fringe Benefits	132,120
530	CONTRACTUAL SERVICES	
532	Consultants	32,560
534	Maintenance Services	15,290
537	Retirement Services	25,343
539	Other Services	<u>12,800</u>
	Total Contractual Services	85,993
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	8,230
542	Printing and Duplicating	13,420
543.02	Instructional Supplies	31,790
546	Publications and Dues	<u>2,270</u>
	Total Gen. Maters. & Supplies	55,710
550	TRAVEL AND MEETINGS	
551	Meeting Expense	2,500
552	Milage - Local	1,800
553	Travel Expense	<u>3,300</u>
	Total Travel and Meetings	7,600
560	FIXED CHARGES	
562	Rental of Equipment	<u>2,000</u>
	Total Fixed Charges	2,000

PROGRAM STATEMENT

Special Programs and Services Division

MISSION STATEMENT

The Special Programs and Services Division provides Adult Education and career program offerings to meet the needs of students desiring a career in interpreter training or those wishing to expand their current educational levels through enrollment in English as a Second Language, literacy, pre-employment, pre-GED and GED curricula. Academic support services are also provided by the Tutoring Center and Disabled Student Services.

<u>STAFFING DATA</u>	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	1.0	1.0	1.0
Professional/Technical	6.0	10.0	10.0
Full-time Instruction	6.0	5.0	5.0
Part-time Instruction (FTE)	43.3	33.7	23.3
Classified	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
TOTAL STAFF	67.3	60.7	49.3
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$13,935	\$16,491	\$18,913
SUPPORT COST/STAFF MEMBER	<u>2,488</u>	<u>3,255</u>	<u>3,820</u>
TOTAL COST/STAFF MEMBER	\$16,423	\$19,746	\$22,733
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1985-86 Budgeted FTE</u>
ESL	51	431
GED	11	161
Sign Language	3	42
Interpreter Training Program	8	18

PROGRAM FUNCTIONS

Disabled Student Services Support services are available to assist the disabled student in accessing educational programs. They include assistance for learning disabled, interpreters, note takers, tutors and appropriate adaptive equipment including a Kurzweil Reading Machine.

Tutoring Services Academic assistance at no charge is provided to students in most subjects in which they are enrolled. Tutoring is available by appointment and on a limited walk-in basis.

EDUCATIONAL FUND BUDGET  
 1985-1986  
Special Programs and Services (113-000)  
 Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	36,514
512	Professional/Technical	112,878
513.11	Instructional - Full-time	110,264
513.20	Instructional - Part-time	448,731
516	Office	224,062
518	Students	<u>44,300</u>
	Total Salaries	976,749
520	FRINGE BENEFITS	
521	Group Insurance	47,000
527.10	Tuition Reimbursement	1,920
528	Professional Expense	<u>3,850</u>
	Total Fringe Benefits	52,770
530	CONTRACTUAL SERVICES	
532	Constultants	300
534	Maintenance Service	850
539	Other Services	<u>4,250</u>
	Total Contractual Services	5,400
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	5,500
542	Printing and Duplicating	14,400
543.02	Instructional Supplies	12,000
546	Publications and Dues	<u>700</u>
	Total Gen. Maters. & Supplies	32,600
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1,600
552	Milage - Local	875
553	Travel Expense	<u>1,800</u>
	Total Travel and Meetings	4,275
580	CAPITAL OUTLAY	
585	Office Equipment	<u>3,991</u>
	Total Capital Outlay	3,991
590	OTHER	

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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	2.0	2.0	2.0
Professional/Technical	2.5	1.0	1.0
Full-time Instruction	7.0	8.0	8.0
Part-time Instruction (FTE)	5.5	5.5	5.5
Classified	<u>2.5</u>	<u>2.0</u>	<u>3.5</u>
TOTAL STAFF	19.5	18.5	20.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$23,506	\$25,204	\$22,977
SUPPORT COST/STAFF MEMBER	<u>4,022</u>	<u>4,834</u>	<u>3,925</u>
TOTAL COST/STAFF MEMBER	\$27,528	\$30,038	\$26,902
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1985-86 Budgeted FTE</u>
Physical Education	56	131
Recreation	6	4
Cardiac Exercise Technician	8	20

EDUCATIONAL FUND BUDGET  
1985-1986  
Physical Education, Athletics and Recreation (114-000)  
Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	84,363
512	Professional/Technical	26,831
513.11	Instructional - Full-time	219,243
513.20	Instructional - Part-time	79,520
516	Office	49,580
518	Students	4,800
	Total Salaries	<u>464,337</u>
520	FRINGE BENEFITS	
521	Group Insurance	35,150
527.10	Tuition Reimbursement	1,050
528	Professional Expense	1,760
	Total Fringe Benefits	<u>37,960</u>
530	CONTRACTUAL SERVICES	
532	Consultants	450
539	Other Services	2,200
	Total Contractual Services	<u>2,650</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2,600
542	Printing and Duplicating	3,400
543.02	Instructional Supplies	9,300
546	Publications and Dues	300
	Total Gen. Maters. & Supplies	<u>15,600</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	250
553	Travel Expense	3,900
	Total Travel and Meetings	<u>4,150</u>
560	FIXED CHARGES	
561	Rental of Facilities	1,800
562	Rental of Equipment	7,600
	Total Fixed Charges	<u>9,400</u>
580	CAPITAL OUTLAY	
586	Instruc Equip - Non Deple	

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. The Learning Laboratory Math program, is included in this division.

<u>STAFFING DATA</u>	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.2	4.1	4.5
Full-time Instruction	38.0	38.0	35.0
Part-time Instruction (FTE)	52.0	51.0	38.5
Classified	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
TOTAL STAFF	93.7	96.6	81.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$22,159	\$22,435	\$27,434
SUPPORT COST/STAFF MEMBER	<u>3,866</u>	<u>3,314</u>	<u>3,640</u>
TOTAL COST/STAFF MEMBER	\$26,025	\$25,749	\$31,074
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1985-86 Budgeted FTE</u>
Architectural Technology	18	98
Building Code Enforcement	5	8
Chemistry	10	306
Electronics	19	286
Engineering	8	122
Fire Science Technology	14	20
Geology	4	36
Learning Laboratory Mathematics	7	196
Mathematics	22	1313
Mechanical Engineering Technology/ Numerical Control	25	134
Physics	7	116
Physical Science/Astronomy	5	92
Refrigeration/Air Conditioning	11	144

EDUCATIONAL FUND BUDGET  
 1985-1986  
 Technology, Mathematics and Physical Science (116-000)  
 Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	47,240
512	Professional/Technical	26,301
513.11	Instruction - Full-time	1,367,141
513.12	Instruction - FT Riders	6,000
513.20	Instruction - Part-time	725,024
516	Office	64,112
518	Students	<u>17,000</u>
	Total Salaries	2,252,818
520	FRINGE BENEFITS	
521	Group Insurance	99,400
527.10	Tuition Reimbursement	1,650
528	Professional Expense	<u>9,050</u>
	Total Fringe Benefits	110,100
530	CONTRACTUAL SERVICES	
532	Consultants	1,400
534	Maintenance Service	11,450
537	Retirement Services	<u>9,821</u>
	Total Contractual Services	22,671
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	7,850
542	Printing and Duplicating	6,000
543.02	Instructional Supplies	70,370
544	Materials	6,150
546	Publications and Dues	<u>600</u>
	Total Gen. Maters. & Supplies	90,970
550	TRAVEL AND MEETINGS	
551	Meeting Expense	600
552	Milage - Local	900
553	Travel Expense	3,300
556	Field Trips	<u>4,000</u>
	Total Travel and Meetings	8,800
560	FIXED CHARGES	
562	Rental of Equipment	<u>8,000</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	2.0	2.0	2.0
Professional/Technical	2.2	2.2	2.2
Full-time Instruction	37.0	35.0	35.0
Part-time Instruction (FTE)	33.8	34.8	30.4
Classified	<u>5.6</u>	<u>5.8</u>	<u>6.0</u>
TOTAL STAFF	80.6	79.8	75.6
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$22,855	\$22,073	\$25,954
SUPPORT COST/STAFF MEMBER	<u>3,885</u>	<u>5,476</u>	<u>4,545</u>
TOTAL COST/STAFF MEMBER	\$26,740	\$27,549	\$30,499
	=====	=====	=====

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1985-86 Budgeted FTE</u>
Biology	48	655
Child Development	27	163
Criminal Justice	41	196
Dental Hygiene	19	96
Dietetic Technician	14	60
Human Services Courses	11	63
Nursing	20	302
Operating Room Technician	6	41
Park/Grounds Management & Horticulture	15	64
Pharmacy Technician	0	0
Health Care - CE Program	21	108
Senior Citizens Courses	38	61
Habilitation Aide	8	48

EDUCATIONAL FUND BUDGET  
1985-1986  
Life Science and Human Services (117-000)  
Expenditures

110-000	INSTRUCTION	
510	SALARIES	
511	Administrative	86,590
512	Professional/Technical	65,583
513.11	Instructional - Full-time	1,227,786
513.12	Instructional - FT Riders	4,579
513.20	Instructional - Part-time	496,126
516	Office	81,430
518	Students	<u>12,270</u>
	Total Salaries	1,974,364
520	FRINGE BENEFITS	
521	Group Insurance	106,300
527.10	Tuition Reimbursement	2,850
528	Professional Expense	<u>3,930</u>
	Total Fringe Benefits	113,080
530	CONTRACTUAL SERVICES	
532	Consultants	16,850
534	Maintenance Services	9,900
537	Retirement Service	10,216
539	Other Services	<u>45,500</u>
	Total Contractual Services	82,466
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	6,500
542	Printing and Duplicating	16,650
543.02	Instructional Supplies	70,700
546	Publications and Dues	3,600
547	Advertising	<u>1,250</u>
	Total Gen. Mater. & Supplies	98,700
550	TRAVEL AND MEETINGS	
551	Meeting Expense	2,180
552	Mileage - Local	2,200
553	Travel Expense	4,400
556	Vehical Expense	<u>1,450</u>
	Total Travel and Meetings	10,230
560	FIXED CHARGES	
562	Rental of Equipment	<u>3,400</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	.25	.25	.25
Professional/Technical	3.0	3.0	3.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	37.7	26.6	46.4*
Classified	1.25	1.0	3.0
TOTAL STAFF	42.2	30.9	52.65
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$ 5,841	\$ 8,320	\$ 5,025
SUPPORT COST/STAFF MEMBER	1,393	2,291	1,641
TOTAL COST/STAFF MEMBER	\$ 7,234	\$10,611	\$ 6,666
	=====	=====	=====

\*Includes Women's Program FTE

PROGRAM FUNCTIONS

Personal & Cultural Enrichment Department - Reimbursable Offerings

Vocational & Technical Skills Department - Reimbursable Offerings

Women's Program - Reimbursable Offerings

EDUCATIONAL FUND BUDGET  
 1985-1986  
 Continuing Education (119-000)  
 Expenditures

110-000	INSTRUCTION	
511	Administration	10,954
512	Professional/Technical	98,253
513.20	Instructional - Part-time	125,310
516	Office	30,018
518	Students	<u>9,300</u>
	Total Salaries	273,835
520	FRINGE BENEFITS	
521	Group insurance	14,000
527.10	Tuition Reimbursement	2,600
528	Professional Expense	<u>1,025</u>
	Total Fringe Benefits	17,625
530	CONTRACTUAL SERVICES	
532	Consultants	2,850
534	Maintenance Service	3,370
536	Contractual Clerical Staff	500
539	Other Services	<u>170</u>
	Total Contractual Services	6,890
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1,940
542	Printing and Duplicating	5,480
543.02	Instructional Supplies	9,770
546	Publications and Dues	550
547	Advertising	<u>15,750</u>
	Total Gen. Maters. & Supplies	33,490
550	TRAVEL AND MEETINGS	
551	Meeting Expense	3,060
552	Milage - Local	1,480
553	Travel Expense	<u>1,500</u>
	Total Travel and Meetings	6,040
580	CAPITAL OUTLAY	
585	Office Equipment	855
586	Instruc. Equip.-Non-Reimb.	<u>12,244</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.

STAFFING DATA

	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>2.0</u>
TOTAL STAFF	2.0	2.0	3.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$27,445	\$29,103	\$31,309
SUPPORT COST/STAFF MEMBER	<u>5,380</u>	<u>5,188</u>	<u>5,300</u>
TOTAL COST/STAFF MEMBER	\$32,825	\$34,291	\$36,609
	=====	=====	=====

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  
 1985-1986  
Dean of Instruction (118-120)  
 Expenditures

118-000	INSTRUCTIONAL ADMINISTRATION	
510	SALARIES	
511	Administrative	53,259
516	Office	40,669
518	Students	1,300
		<hr/>
	Total Salaries	95,228
520	FRINGE BENEFITS	
521	Group Insurance	7,100
528	Professional Expense	200
		<hr/>
	Total Fringe Benefits	7,300
530	CONTRACTUAL SERVICES	
532	Consultants	1,000
534	Maintenance Service	150
		<hr/>
	Total Contractual Services	1,150
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1,000
542	Printing and Duplicating	1,700
546	Publications and Dues	150
		<hr/>
	Total Gen. Maters. & Supplies	2,850
550	TRAVEL AND MEETINGS	
551	Meeting Expense	500
552	Milage - Local	50
553	Travel Expense	1,800
		<hr/>
	Total Travel and Meetings	2,350
580	CAPITAL OUTLAY	
585	Office Equipment	950
		<hr/>
	Total Capital Outlay	950
		<hr/>
	TOTAL DEAN OF INSTRUCTION BUDGET	<u>109,828</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.

<u>STAFFING DATA</u>	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>0.75</u>
TOTAL STAFF	2.0	2.0	1.75
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$31,751	\$ 3,656	\$36,382
SUPPORT COST/STAFF MEMBER	<u>3,525</u>	<u>3,850</u>	<u>3,528</u>
TOTAL COST/STAFF MEMBER	\$35,276	\$37,506	\$39,910
	=====	=====	=====

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 (Library and Media Services), Special Programs and Services, and Academic Computing Services. This office coordinates with various agencies regarding cable television, and supervises the preparation of the budgets, evaluation of staff, making recommendations on promotions, reclassifications and staffing as related to the above areas of responsibilities; to provide leadership to community agencies for telecommunications.

EDUCATIONAL FUND BUDGET  
 1985-1986  
Dean of Educational Services (118-140)  
 Expenditures

118-000	INSTRUCTIONAL ADMINISTRATION	
510	SALARIES	
511	Administrative	56,469
516	Office	<u>7,200</u>
	Total Salaries	63,669
520	FRINGE BENEFITS	
521	Group Insurance	2,500
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	2,700
530	CONTRACTUAL SERVICES	
534	Maintenance Service	<u>100</u>
	Total Contractual Services	100
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	200
542	Printing and Duplicating	550
546	Publications and Dues	<u>500</u>
	Total Gen. Maters. & Supplies	1,250
550	TRAVEL AND MEETINGS	
551	Meeting Expense	500
552	Milage - Local	200
553	Travel Expense	<u>750</u>
	Total Travel and Meetings	1,450
580	CAPITAL OUTLAY	
585	Office Equipment	<u>675</u>
	Total Capital Outlay	675
	TOTAL DEAN OF EDUCATIONAL SERVICES BUDGET	<u><u>69,844</u></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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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	\$49,955	\$52,292	\$55,171
SUPPORT COST/STAFF MEMBER	<u>52,300</u>	<u>52,800</u>	<u>56,588</u>
TOTAL COST/STAFF MEMBER	\$102,255	\$105,092	\$111,759
	=====	=====	=====

PROGRAM FUNCTIONS

Baccalaureate Transfer Courses and Programs

Career Vocational Programs

Continuing Education and Program Services

Library Services

Media Services

Special Services

Academic Computing Services

EDUCATIONAL FUND BUDGET  
1985-1986  
Vice President of Academic Affairs (118-180)  
Expenditures

118-000	INSTRUCTIONAL ADMINISTRATION	
510	SALARIES	
511	Administrative	65,217
516	Office	23,127
518	Students	1,000
519	Other - Substitute Teachers	<u>22,000</u>
	Total Salaries	111,344
520	FRINGE BENEFITS	
521	Group Insurance	9,800
528	Professional Expense	<u>250</u>
	Total Fringe Benefits	10,050
530	CONTRACTUAL SERVICES	
532	Consultants	1,500
534	Maintenance Service	<u>300</u>
	Total Contractual Services	1,800
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	750
542	Printing and Duplicating	2,800
546	Publications and Dues	850
547	Advertising	<u>77,000</u>
	Total Gen. Maters. & Supplies	81,400
550	TRAVEL AND MEETINGS	
551	Meeting Expense	6,750
552	Milage - Local	475
553	Travel Expense	1,400
554	Recruitment	<u>300</u>
	Total Travel and Meetings	8,925
580	CAPITAL OUTLAY	
585	Office Equipment	<u>10,000</u>
	Total Travel and Meetings	10,000
	TOTAL VICE PRESIDENT OF ACADEMIC	

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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	6.0	6.0	6.0
Part-time Instruction (FTE)	1.25	1.25	1.25
Classified	<u>13.25</u>	<u>13.25</u>	<u>13.65</u>
TOTAL STAFF	21.50	21.50	21.90
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$18,924	\$19,778	\$21,279
SUPPORT COST/STAFF MEMBER	<u>12,684</u>	<u>16,517</u>	<u>17,144</u>
TOTAL COST/STAFF MEMBER	\$31,608	\$36,295	\$38,423
	=====	=====	=====

PROGRAM FUNCTIONS

Technical Services To provide library services and management of resources through a well-thought out collection development program and an automated cataloging system.

Reference Services To develop reference services through use of print resources and on-line data base searching, individual and group instruction in library research, and resource sharing.

EDUCATIONAL FUND BUDGET  
1985-1986  
Library Services (121-000)  
Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
511	Administrative	40,205
515.11	Academic Supp. - Contracts	176,398
515.20	Academic Supp. - PT	41,781
516	Office	207,624
518	Students	<u>39,000</u>
	Total Salaries	505,008
520	FRINGE BENEFITS	
521	Group Insurance	43,850
527.10	Tuition Reimbursement	940
528	Professional Expense	<u>1,280</u>
	Total Fringe Benefits	46,070
530	CONTRACTUAL SERVICES	
534	Maintenance Service	6,530
537	Retirement	9,300
539	Other Services - Consultants	<u>67,500</u>
	Total Contractual Services	83,330
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	3,300
542	Printing and Duplicating	4,200
543.03	Library Supplies	4,730
544	Materials	40,970
544.2	Materials - Film Rental	14,670
544.7	Materials - Film Replcmnt.	3,300
544.8	Materials - Computer Sftwr.	3,300
545	Books and Bindings	79,400
546	Publications and Dues	45,540
549	Other - New Programs	<u>2,500</u>
	Total Gen. Maters. & Supplies	201,910
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1,200
552	Milage - Local	1,000
553	Travel Expense	<u>1,800</u>
	Total Travel and Meetings	4,000

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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>15.0</u>	<u>16.0</u>	<u>16.0</u>
TOTAL STAFF	22.0	23.0	23.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$18,497	\$18,709	\$20,797
SUPPORT COST/STAFF MEMBER	<u>11,495</u>	<u>11,578</u>	<u>11,552</u>
TOTAL COST/STAFF MEMBER	\$29,992	\$30,287	\$32,349
	=====	=====	=====

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, typography, 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. This would also include the maintenance of micro-computers and electronic testing equipment.

EDUCATIONAL FUND BUDGET  
1985-1986  
Media Services (122-000)  
Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
511	Administrative	42,666
512	Professional/Technical	166,455
516	Office	269,210
518	Students	40,500
		<hr/>
	Total Salaries	518,831
520	FRINGE BENEFITS	
521	Group Insurance	53,100
527.10	Tuition Reimbursement	1,000
528	Professional Expense	200
		<hr/>
	Total Fringe Benefits	54,300
530	CONTRACTUAL SERVICES	
534	Maintenance Service	15,000
539	Other Services - Consultants	2,000
		<hr/>
	Total Contractual Services	17,000
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2,000
542	Printing and Duplicating	2,000
544	Materials	50,000
545	Books and Bindings	500
546	Publications and Dues	1,000
549	Other - New Programs	25,000
		<hr/>
	Total Gen. Mater. & Supplies	80,500
550	TRAVEL AND MEETINGS	
551	Meeting Expense	200
552	Milage - Local	1,000
553	Travel Expense	2,500
		<hr/>
	Total Travel and Meetings	3,700
560	FIXED CHARGES	
562	Rental of Equipment	2,000
		<hr/>
	Total Fixed Charges	2,000
580	CAPITAL OUTLAY	

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  
1985-1986  
Telecommunications (124-000)  
Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
516	Office	<u>1,841</u>
	Total Salaries	1,841
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>8,000</u>
	Total Contractual Services	8,000
540	GENERAL MATERIALS & SUPPLIES	
542	Printing and Duplicating	1,000
543	Instructional Supplies	<u>6,000</u>
	Total Gen. Maters. & Supplies	7,000
550	TRAVEL AND MEETINGS	
551	Meeting Expense	200
552	Milage - Local	225
553	Travel Expense	<u>1,000</u>
	Total Travel and Meetings	1,425
	TOTAL TELECOMMUNICATIONS BUDGET	<u><u>18,266</u></u>

EDUCATIONAL FUND BUDGET  
1985-1986  
Telecommunications (124-000)  
Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
516	Office	<u>1,841</u>
	Total Salaries	1,841
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>8,000</u>
	Total Contractual Services	8,000
540	GENERAL MATERIALS & SUPPLIES	
542	Printing and Duplicating	1,000
543	Instructional Supplies	<u>6,000</u>
	Total Gen. Maters. & Supplies	7,000
550	TRAVEL AND MEETINGS	
551	Meeting Expense	200
552	Milage - Local	225
553	Travel Expense	<u>1,000</u>
	Total Travel and Meetings	1,425
	TOTAL TELECOMMUNICATIONS BUDGET	<u><u>18,266</u></u>

PROGRAM STATEMENT

Academic Computing Services

MISSION STATEMENT

The mission of Academic Computing Services is to provide support services to the computer labs established in the academic area. Such support includes equipment purchase and maintenance, staffing the labs; coordination of software purchase, inventory, and utilization; and in-service training of faculty and related staff.

STAFFING DATA

	<u>1984-85</u>	<u>1985-86</u>
Administrative	1.0	1.0
Professional/Technical	0.0	0.0
Full-time Instruction	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0
Classified	<u>2.0</u>	<u>2.0</u>
TOTAL STAFF	3.0	3.0
	=====	=====
SALARY COST/STAFF MEMBER	\$21,775	\$21,674
SUPPORT COST/STAFF MEMBER	<u>16,950</u>	<u>21,216</u>
TOTAL COST/STAFF MEMBER	\$38,725	\$42,890
	=====	=====

PROGRAM FUNCTIONS

To provide computer equipment and software and in-service support services to the academic area.

EDUCATIONAL FUND BUDGET  
1985-1986  
Academic Computing (125-000)  
Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
511	Administrative	34,240
513.12	Instructional - FT Rider	0
516	Office	30,780
518	Students	19,000
		<hr/>
	Total Salaries	84,020
520	FRINGE BENEFITS	
521	Group Insurance	7,100
528	Professional Expense	300
		<hr/>
	Total Fringe Benefits	7,400
530	CONTRACTUAL SERVICES	
534	Maintenance Services	1,200
539	Other Services - Consultant	2,000
		<hr/>
	Total Contractual Services	3,200
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2,500
542	Printing and Duplicating	1,800
543.02	Instructional Supplies	4,500
544	Materials	5,000
546	Publications and Dues	3,500
		<hr/>
	Total Gen. Maters. & Supplies	17,300
550	TRAVEL AND MEETINGS	
551	Meeting Expense	300
552	Milage - Local	200
553	Travel Expense	1,750
		<hr/>
	Total Travel and Meetings	2,250
560	FIXED CHARGES	
562	Rental of Equipment	3,000
		<hr/>
	Total Fixed Charges	3,000
580	CAPTIAL OUTLAY	
585	Instruc. Equip.-Non-Reimb.	11,500
		<hr/>

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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Admin. strative	.75	.75	.75
Professional/Technical	2.0	2.5	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	.5	.5
Classified	<u>4.0</u>	<u>3.5</u>	<u>3.7</u>
TOTAL STAFF	6.75	7.25	5.95
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$18,084	\$18,140	\$20,232
SUPPORT COST/STAFF MEMBER	<u>28,140</u>	<u>28,200</u>	<u>35,814</u>
TOTAL COST/STAFF MEMBER	\$46,224	\$46,340	\$56,046
	=====	=====	=====

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  
1985-1986  
Program and Extension Services (127-000)  
Expenditures

120-000	ACADEMIC SUPPORT	
510	SALARIES	
511	Administrative	32,862
512	Professional/Technical	30,544
513.20	Instructional - Part-time	2,700
516	Office	54,280
518	Students	7,000
	Total Salaries	<u>127,386</u>
520	FRINGE BENEFITS	
521	Group Insurance	11,700
527.10	Tuition Reimbursement	500
528	Professional Expense	200
	Total Fringe Benefits	<u>12,400</u>
530	CONTRACTUAL SERVICES	
534	Maintenance Services	5,540
536	Contractual Clerical Staff	1,100
	Total Contractual Services	<u>6,640</u>
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2,100
542	Printing and Duplicating	9,500
543.02	Instructional Supplies	1,200
546	Publications and Dues	400
547	Advertising	18,700
	Total Gen. Maters. & Supplies	<u>31,900</u>
550	TRAVEL AND MEETINGS	
551	Meeting Expense	850
552	Milage - Local	1,100
553	Travel Expense	1,000
	Total Travel and Meetings	<u>2,950</u>
560	FIXED CHARGES	
561	Rental of Facilities	139,800
	Total Fixed Charges	<u>139,800</u>
580	CAPITAL OUTLAY	

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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>8.0</u>
TOTAL STAFF	21.0	21.0	21.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$14,284	\$15,621	\$17,148
SUPPORT COST/STAFF MEMBER	<u>3,419</u>	<u>3,919</u>	<u>4,548</u>
TOTAL COST/STAFF MEMBER	\$17,703	\$19,540	\$21,696
	=====	=====	=====

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.

EDUCATIONAL FUND BUDGET  
1985-1986  
Admissions and Records (131-000)  
Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	44,459
512	Professional/Technical	19,952
515.11	Academic Supp. - Contracts	29,522
515.12	Academic Supp. - Riders	990
515.20	Academic Support - PT	8,554
516	Office	256,648
518	Students	<u>8,500</u>
	Total Salaries	368,625
520	FRINGE BENEFITS	
521	Group Insurance	40,600
527.10	Tuition Reimbursement	500
528	Professional Expense	<u>480</u>
	Total Fringe Benefits	41,580
530	CONTRACTUAL SERVICES	
534	Maintenance Services	620
539	Other Services - Consultants	<u>160</u>
	Total Contractual Services	780
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	8,960
542	Printing and Duplicating	15,640
546	Publications and Dues	<u>550</u>
	Total Gen. Maters. & Supplies	25,150
550	TRAVEL AND MEETINGS	
551	Meeting Expense	800
552	Milage - Local	200
553	Travel Expense	<u>800</u>
	Total Travel and Meetings	1,800
580	CAPTIAL OUTLAY	
585	Office Equipment	<u>17,700</u>
	Total Capital Outlay	17,700

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 students 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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	2.0	2.0	2.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$16,141	\$17,094	\$17,579
SUPPORT COST/STAFF MEMBER	<u>4,838</u>	<u>5,173</u>	<u>5,722</u>
TOTAL COST/STAFF MEMBER	\$20,979	\$22,267	\$23,301
	=====	=====	=====

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 fulfill 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.

Distribution Services To supervise distribution of semester schedules and related informational materials to appropriate community and business locations and to assist other departments with the distribution of special promotional materials.

EDUCATIONAL FUND BUDGET  
1985-1986  
Student Outreach (132-000)  
Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
512	Professional/Technical	22,081
516	Office	13,078
518	Students	<u>1,575</u>
	Total Salaries	36,734
520	FRINGE BENEFITS	
521	Group Insurance	<u>4,600</u>
	Total Fringe Benefits	4,600
530	CONTRACTUAL SERVICES	
534	Maintenance Services	50
539	Other Services - Consultants	<u>250</u>
	Total Contractual Services	300
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1,050
542	Printing and Duplicating	2,000
546	Publications and Dues	100
547	Advertising	500
549	Other Supplies	<u>200</u>
	Total Gen. Maters. & Supplies	3,850
550	TRAVEL AND MEETINGS	
551	Meeting Expense	150
552	Milage - Local	<u>970</u>
	Total Travel and Meetings	1,120
	 TOTAL STUDENT OUTREACH BUDGET	 <u>46,604</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>3.0</u>
TOTAL STAFF	4.0	4.0	4.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$13,719	\$14,719	\$16,137
SUPPORT COST/STAFF MEMBER	<u>1,592</u>	<u>1,812</u>	<u>1,909</u>
TOTAL COST/STAFF MEMBER	\$15,311	\$16,531	\$18,046
	=====	=====	=====

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  
1985-1986  
Financial Aid (132-100)  
Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
512	Professional/Technical	30,828
516	Office	<u>33,718</u>
	Total Salaries	64,546
520	FRINGE BENEFITS	
521	Group Insurance	<u>4,600</u>
	Total Fringe Benefits	4,600
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>200</u>
	Total Contractual Services	200
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	540
542	Printing and Duplicating	1,510
546	Publications and Dues	<u>280</u>
	Total Gen. Maters. & Supplies	2,330
550	TRAVEL AND MEETINGS	
551	Meeting Expense	50
552	Milage - Local	<u>40</u>
	Total Travel and Meetings	90
580	CAPITAL OUTLAY	
585	Office Equipment	<u>415</u>
	Total Capital Outlay	415
	TOTAL FINANCIAL AID BUDGET	<u><u>72,181</u></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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	1.0	1.0	1.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$15,304	\$16,200	\$14,780
SUPPORT COST/STAFF MEMBER	<u>2,000</u>	<u>2,300</u>	<u>2,300</u>
TOTAL COST/STAFF MEMBER	\$17,304	\$18,500	\$17,080
	=====	=====	=====

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  
1985-1986  
Veterans Affairs (132-200)  
Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
516	Office	<u>14,780</u>
	Total Salaries	14,780
520	FRINGE BENEFITS	
521	Group Insurance	<u>2,300</u>
	Total Fringe Benefits	2,300
	TOTAL VETERANS AFFAIRS BUDGET	<u><u>17,080</u></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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	15.0	15.0	15.0
Part-time Instruction (FTE)	3.75	3.75	3.75
Classified	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
TOTAL STAFF	26.75	26.75	26.75
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$25,095	\$26,919	\$29,588
SUPPORT COST/STAFF MEMBER	<u>4,216</u>	<u>4,668</u>	<u>5,390</u>
TOTAL COST/STAFF MEMBER	\$29,311	\$31,587	\$34,978
	=====	=====	=====

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  
1985-1986  
Student Development (133-000)  
Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	44,137
512	Professional/Technical	17,298
515.11	Academic Supp. - Contracts	498,521
515.12	Academic Supp. - Riders	42,028
515.20	Academic Support - PT	78,668
516	Office	110,816
518	Students	<u>30,125</u>
	Total Salaries	821,593
520	FRINGE BENEFITS	
521	Group Insurance	58,400
527.10	Tuition Reimbursement	4,875
528	Professional Expense	<u>4,875</u>
	Total Fringe Benefits	68,150
530	CONTRACTUAL SERVICES	
532	Consultants	500
534	Maintenance Services	580
537	Retirement Services	19,121
539	Other Services - Consultants	<u>600</u>
	Total Contractual Services	20,801
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	5,830
542	Printing and Duplicating	7,950
543	Instructional Supplies	290
546	Publications and Dues	180
549	Other Supplies	<u>4,240</u>
	Total Gen. Maters. & Supplies	18,490
550	TRAVEL AND MEETINGS	
551	Meeting Expense	900
552	Milage - Local	270
553	Travel Expense	<u>2,000</u>
	Total Travel and Meetings	3,170
560	CAPITAL OUTLAY	

PROGRAM STATEMENT

Health Service

MISSION STATEMENT

The mission of Health Service 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.

STAFFING DATA

	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	0.0	0.0	0.0
Professional/Technical	3.0	3.0	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	\$23,118	\$22,499	\$24,126
SUPPORT COST/STAFF MEMBER	<u>4,656</u>	<u>4,525</u>	<u>4,767</u>
TOTAL COST/STAFF MEMBER	\$27,774	\$27,024	\$28,893
	=====	=====	=====

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.

EDUCATIONAL FUND BUDGET  
1985-1986  
Health Services (133-100)  
Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
512	Professional/Technical	81,959
516	Office	14,548
518	Students	<u>2,900</u>
	Total Salaries	99,407
520	FRINGE BENEFITS	
521	Group Insurance	6,900
527.10	Tuition Reimbursement	450
528	Professional/Technical	<u>100</u>
	Total Fringe Benefits	7,450
530	CONTRACTUAL SERVICES	
532	Consultants	2,450
534	Maintenance Services	100
536	Contractual Clerical Staff	<u>200</u>
	Total Contractual Services	2,750
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	460
542	Printing and Duplicating	1,275
543.02	Instructual Supplies	2,900
546	Publications and Dues	600
549	Other Supplies	<u>300</u>
	Total Gen. Maters. & Supplies	5,535
550	TRAVEL AND MEETINGS	
551	Meeting Expense	50
553	Travel Expense	<u>80</u>
	Total Travel and Meetings	130
580	CAPTIAL OUTLAY	
585	Office Equipment	<u>300</u>
	Total Capital Outlay	300
		<u>115,572</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	3.0	3.0	3.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$20,394	\$21,208	\$23,349
SUPPORT COST/STAFF MEMBER	<u>5,033</u>	<u>4,583</u>	<u>5,047</u>
TOTAL COST/STAFF MEMBER	\$25,427	\$25,791	\$28,395
	=====	=====	=====

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.

Skills Survey To survey community businesses and industries for the purpose of identifying their current and future needs, skills required and people resources.

Information Dissemination To provide students, faculty, staff and administrators with information on the job market, employment trends, etc. through publication of a bi-monthly newsletter.

Employer Visitations To visit area employers, develop contacts, gather information of value to students and Harper College.

Seminar/Workshop Development To organize a series of workshops and seminars for students on job/career skills and techniques, including presentation by faculty/staff and outside

EDUCATIONAL FUND BUDGET  
1985-1986  
Career Resource Center (133-200)  
Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	40,949
516	Office	29,095
518	Students	<u>500</u>
	Total Salaries	70,544
520	FRINGE BENEFITS	
521	Group Insurance	7,100
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	7,300
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1,200
542	Printing and Duplicating	2,100
546	Publications and Dues	200
549	Other Supplies	<u>1,650</u>
	Total Gen. Maters. & Supplies	5,150
550	TRAVEL AND MEETINGS	
551	Meeting Expense	100
552	Milage - Local	100
553	Travel Expense	<u>800</u>
	Total Travel and Meetings	1,000
580	CAPITAL OUTLAY	
585	Office Equipment	<u>1,192</u>
	Total Capital Outlay	1,192
	TOTAL CAREER CENTER BUDGET	<u><u>85,186</u></u>

PROGRAM STATEMENT

Student Development Courses

MISSION STATEMENT

The mission of credit courses offered through Student Development is to provide students an opportunity to acquire skills to enhance and facilitate the learning experience within a classroom environment.

STAFFING DATA

	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	1.0	1.0
Part-time Instruction (FTE)	0.0	7.8	16.6
Classified	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL STAFF	0.0	8.8	17.6
	=====	=====	=====
SALARY COST/STAFF MEMBER	N/A	\$ 8,874	\$ 7,424
SUPPORT COST/STAFF MEMBER	<u>N/A</u>	<u>1,136</u>	<u>679</u>
TOTAL COST/STAFF MEMBER	N/A	\$10,010	\$ 8,103
	=====	=====	=====

PROGRAM FUNCTIONS

Practical Psychology To provide a practical application of psychological principles which will assist students in improving their learning skills.

Humanistic Psychology To provide students an opportunity to acquire information which will lead to a better understanding of human behavior and personality.

Topics in Psychology To provide a variety of topics, including career awareness, which allow students an opportunity to personally examine current issues.

EDUCATIONAL FUND BUDGET  
 1985-1986  
Student Development Courses (133-300)  
 Expenditures

130-000	STUDENT SERVICES		
510	SALARIES		
513.11	Instructional - Full-time		37,776
513.20	Instructional - Part-time		92,890
518	Students		<u>3,848</u>
	Total Salaries		134,514
520	FRINGE BENEFITS		
521	Group Insurance		2,500
528	Professional Expense		<u>650</u>
	Total Fringe Benefits		3,150
540	GENERAL MATERIALS & SUPPLIES		
542	Printing and Duplicating		1,590
543.02	Instructional Supplies		2,970
546	Publications and Dues		<u>200</u>
	Total Gen. Maters. & Supplies		4,760
550	TRAVEL AND MEETINGS		
551	Meeting Expense		<u>200</u>
	Total Travel and Meetings		200
	TOTAL STUDENT ACTIVITIES BUDGET		<u><u>142,624</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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	\$23,239	\$23,780	\$23,909
SUPPORT COST/STAFF MEMBER	<u>5,430</u>	<u>6,230</u>	<u>6,889</u>
TOTAL COST/STAFF MEMBER	\$28,669	\$30,010	\$30,798
	=====	=====	=====

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.

EDUCATIONAL FUND BUDGET  
 1985-1986  
Student Activities (134-000)  
 Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	34,240
516	Office	13,078
518	Students	2,800
519	Other	<u>500</u>
	Total Salaries	50,618
520	FRINGE BENEFITS	
521	Group Insurance	4,800
527.10	Tuition Reimbursement	500
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	5,500
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>220</u>
	Total Contractual Services	220
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	750
542	Printing and Duplicating	1,500
546	Publications and Dues	<u>510</u>
	Total Gen. Maters. & Supplies	2,760
550	TRAVEL AND MEETINGS	
551	Meeting Expense	80
552	Milage - Local	60
553	Travel Expense	<u>800</u>
	Total Travel and Meetings	940
580	CAPTIAL OUTLAY	
585	Office Equipment	<u>1,558</u>
	Total Capital Outlay	1,558
	TOTAL STUDENT ACTIVITIES BUDGET	<u><u>61,596</u></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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL STAFF	1.0	1.0	1.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$18,360	\$19,444	\$20,853
SUPPORT COST/STAFF MEMBER	<u>13,076</u>	<u>12,700</u>	<u>13,840</u>
TOTAL COST/STAFF MEMBER	\$31,436	\$32,144	\$34,693
	=====	=====	=====

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  
1985-1986  
Theatre Center (134-100)  
Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
512	Professional/Technical	20,853
518	Students	<u>3,600</u>
	Total Salaries	24,453
520	FRINGE BENEFITS	
521	Group Insurance	2,300
527.10	Tuition Reimbursement	<u>400</u>
	Total Fringe Benefits	2,700
530	CONTRACTUAL SERVICES	
534	Maintenance Services	1,800
539	Other Services - Consultants	<u>1,050</u>
	Total Contractual Services	2,850
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	600
542	Printing and Duplicating	550
546	Publications and Dues	120
549	Other Supplies	<u>1,300</u>
	Total Gen. Maters. & Supplies	2,570
550	TRAVEL AND MEETINGS	
552	Milage - Local	<u>100</u>
	Total Travel and Meetings	100
560	FIXED CHARGES	
562	Rental of Equipment	<u>1,200</u>
	Total Fixed Charges	1,200
580	CAPTIAL OUTLAY	
585	Office Equipment	<u>820</u>
	Total Capital Outlay	820
	TOTAL THEATRE CENTER BUDGET	<u>34,693</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  
1985-1986  
Scholarships/Loans/Grants (135-000)  
Expenditures

130-000	STUDENT SERVICES	
590	OTHER	
592	Student Group Scholarships	<u>40,000</u>
	Total Other	40,000
	TOTAL SCHOLARSHIPS/LOANS/GRANTS BUDGET	<u><u>40,000</u></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  
1985-1986  
Student Employment (136-000)  
Expenditures

130-000	STUDENT SERVICES	
590	OTHER	
591	Student Employment - CWS	<u>4,720</u>
	Total Other	4,720
	TOTAL STUDENT EMPLOYMENT BUDGET	<u><u>4,720</u></u>

PROGRAM STATEMENT  
Vice President of Student Affairs

MISSION 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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	2.75	2.75	2.75
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$30,752	\$32,420	\$32,271
SUPPORT COST/STAFF MEMBER	<u>48,069</u>	<u>55,051</u>	<u>63,890</u>
TOTAL COST/STAFF MEMBER	\$78,821	\$87,471	\$96,161
	=====	=====	=====

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

EDUCATIONAL FUND BUDGET  
 1985-1986  
Vice President of Student Affairs (138-000)  
 Expenditures

130-000	STUDENT SERVICES	
510	SALARIES	
511	Administrative	59,312
515.20	Academic Support - PT	14,451
516	Office	14,980
519	Other	<u>3,500</u>
	Total Salaries	92,243
520	FRINGE BENEFITS	
521	Group Insurance	9,800
527.10	Tuition Reimbursement	60
528	Professional Expense	<u>100</u>
	Total Fringe Benefits	9,960
530	CONTRACTUAL SERVICES	
532	Consultants	1,000
534	Maintenance Services	<u>50</u>
	Total Contractual Services	1,050
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	300
542	Printing and Duplicating	700
546	Publications and Dues	2,800
547	Advertising	<u>800</u>
	Total Gen. Maters. & Supplies	4,600
550	TRAVEL AND MEETINGS	
551	Meeting Expense	4,300
552	Milage - Local	200
553	Travel Expense	2,000
554	Recruitment	<u>1,000</u>
	Total Travel and Meetings	7,500
590	OTHER	
597	Subsidy to Inter-Coll. Athlt.	<u>149,090</u>
	Total Other	149,090

PROGRAM STATEMENT  
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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	2.0	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	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL STAFF	4.0	4.0	4.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$36,499	\$36,925	\$38,457
SUPPORT COST/STAFF MEMBER	<u>6,063</u>	<u>7,850</u>	<u>8,555</u>
TOTAL COST/STAFF MEMBER	\$42,562	\$44,775	\$47,012
	=====	=====	=====

The Institutional Goals for 1985-86 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 1985-86 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) continuing planning process to focus on the improvement of writing skills across the curriculum.
2. Continue the second year of process to satisfy requirements of the Illinois Community College Board. The following programs and areas will be reviewed: Biology; Chemistry; Communications; English; Engineering; Financial Aids; Legal Secretary; Legal Technology; Material Management; Operating Room Technician; Physical Education & Recreation; Psychology; Public Safety; Reading; Student Services & Testing; Continuing Education (Professional & Community Advancement).
3. Continue the development of the Northwest Vocational Education System in cooperation with High School Districts 211, 214, and 220.
4. Cooperate and work with other local community colleges on matters of common interest, such as state funding legislation, in order that the concerns of the colleges receive proper representation.
5. Study cost containment plans for health and medical insurance programs.
6. Offer at public sale the College-owned property consisting of approximately 117 acres and located at Palatine and Schoenbeck Roads in Arlington Heights and to solicit

EDUCATIONAL FUND BUDGET  
1985-86  
President (181-000)  
Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	117,369
512	Professional/Technical	23,099
516	Office	<u>13,361</u>
	Total Salaries	153,829
520	FRINGE BENEFITS	
521	Group Insurance	15,100
528	Professional Expense	<u>1,100</u>
	Total Fringe Benefits	16,200
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>200</u>
	Total Contractual Services	200
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1,500
542	Printing and Duplicating	2,000
546	Publications and Dues	1,000
549	Other Supplies	<u>2,800</u>
	Total Gen. Mater. & Supplies	7,300
550	TRAVEL AND MEETINGS	
551	Meeting Expense	5,500
553	Travel Expense	<u>4,250</u>
	Total Travel and Meetings	9,750
580	CAPITAL OUTLAY	
585	Office Equipment	<u>770</u>
	Total Capital Outlay	770
	TOTAL OFFICE OF THE PRESIDENT BUDGET	<u>188,049</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL STAFF	4.0	4.0	4.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$25,078	\$26,293	\$27,328
SUPPORT COST/STAFF MEMBER	<u>4,449</u>	<u>3,535</u>	<u>3,900</u>
TOTAL COST/STAFF MEMBER	\$29,527	\$29,828	\$31,228
	=====	=====	=====

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)

Word Processing (See Word Processing)

Bookstore (See Bookstore)

EDUCATIONAL FUND BUDGET  
1985-86  
Business Services (182-100)  
Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	48,083
512	Professional/Technical	29,441
516	Office	<u>31,788</u>
	Total Salaries	109,312
520	FRINGE BENEFITS	
521	Group Insurance	9,400
527.10	Tuition Reimbursement	200
528	Professional Expense	<u>300</u>
	Total Fringe Benefits	9,900
530	CONTRACTUAL SERVICES	
534	Maintenance Services	210
536	Contractual Clerical Staff	<u>400</u>
	Total Contractual Services	610
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	580
542	Printing and Duplicating	2,000
546	Publications and Dues	400
547	Advertising	<u>800</u>
	Total Gen. Maters. & Supplies	3,780
550	TRAVEL AND MEETINGS	
551	Meeting Expense	100
553	Travel Expense	<u>1,000</u>
	Total Travel and Meetings	1,100
580	CAPITAL OUTLAY	
585	Office Equipment	<u>210</u>
	Total Capital Outlay	210
	TOTAL BUSINESS SERVICES BUDGET	<u>124,912</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>1.5</u>	<u>1.5</u>
TOTAL STAFF	2.0	2.5	2.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$28,323	\$25,481	\$27,254
SUPPORT COST/STAFF MEMBER	<u>5,744</u>	<u>6,786</u>	<u>5,064</u>
TOTAL COST/STAFF MEMBER	\$34,067	\$32,267	\$32,318
	=====	=====	=====

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  
 1985-86  
Finance (182-200)  
 Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	45,045
516	Office	<u>23,092</u>
	Total Salaries	68,137
520	FRINGE BENEFITS	
521	Group Insurance	4,800
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	5,000
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>1,900</u>
	Total Contractual Services	1,900
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	3,000
542	Printing and Duplicating	1,200
546	Publications and Dues	<u>100</u>
	Total Gen. Maters. & Supplies	4,300
550	TRAVEL AND MEETINGS	
552	Mileage - Local	30
553	Travel Expense	<u>800</u>
	Total Travel and Meetings	830
580	CAPITAL OUTLAY	
585	Office Equipment	<u>630</u>
	Total Capital Outlay	630
	TOTAL FINANCE BUDGET	<u><u>80,797</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>7.5</u>	<u>7.5</u>	<u>7.5</u>
TOTAL STAFF	9.5	9.5	9.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$16,696	\$17,656	\$17,904
SUPPORT COST/STAFF MEMBER	<u>3,168</u>	<u>3,615</u>	<u>4,063</u>
TOTAL COST/STAFF MEMBER	\$19,864	\$21,271	\$21,967
	=====	=====	=====

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  
 1985-86  
Accounting (182-300)  
 Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
512	Professional/Technical	51,295
516	Office	118,798
518	Student	<u>6,500</u>
	Total Salaries	176,593
520	FRINGE BENEFITS	
521	Group Insurance	20,700
525	Tuition Reimbursement	300
528	Professional Expense	<u>50</u>
	Total Fringe Benefits	21,050
530	CONTRACTUAL SERVICES	
534	Maintenance Services	300
539	Other Services	<u>3,000</u>
	Total Contractual Services	3,300
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	2,000
542	Printing and Duplicating	3,000
546	Publications and Dues	<u>100</u>
	Total Gen. Maters. & Supplies	5,100
550	TRAVEL AND MEETINGS	
551	Meeting Expense	20
552	Mileage - Local	30
553	Travel Expense	<u>100</u>
	Total Travel and Meetings	150
580	CAPITAL OUTLAY	
585	Office Equipment	<u>2,500</u>
	Total Capital Outlay	2,500
	TOTAL ACCOUNTING BUDGET	<u><u>208,693</u></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>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>
Administrative	1.0	1.0	1.0
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	4.0	4.0	3.0
TOTAL STAFF	6.0	6.0	6.0
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$20,422	\$21,532	\$23,098
SUPPORT COST/STAFF MEMBER	6,649	7,502	7,741
TOTAL COST/STAFF MEMBER	\$27,071	\$29,034	\$30,839
	=====	=====	=====

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  
1985-86  
Personnel (182-400)  
Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	44,030
512	Professional/Technical	50,670
516	Office	43,885
518	Student	<u>500</u>
	Total Salaries	139,085
520	FRINGE BENEFITS	
521	Group Insurance	14,000
527.10	Tuition Reimbursement	1,410
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	15,610
530	CONTRACTUAL SERVICES	
532	Consultants	500
534	Maintenance Services	<u>450</u>
	Total Contractual Services	950
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	1,500
542	Printing and Duplicating	2,800
546	Publications and Dues	2,300
547	Advertising	15,000
549	Other Supplies	<u>1,500</u>
	Total Gen. Maters. & Supplies	23,100
550	TRAVEL AND MEETINGS	
551	Meeting Expense	500
552	Mileage - Local	250
553	Travel Expense	<u>750</u>
	Total Travel and Meetings	1,500
580	CAPITAL OUTLAY	
585	Office Equipment	<u>4,790</u>
	Total Capital Outlay	4,790

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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>4.8</u>	<u>5.05</u>	<u>5.05</u>
TOTAL STAFF	5.8	6.05	6.05
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$17,446	\$17,974	\$19,162
SUPPORT COST/STAFF MEMBER	<u>4,102</u>	<u>5,017</u>	<u>5,132</u>
TOTAL COST/STAFF MEMBER	\$21,548	\$22,991	\$24,294
	=====	=====	=====

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  
1985-86  
Bursar (182-500)  
Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
512	Professional/Technical	26,682
516	Office	89,249
518	Student	<u>5,000</u>
	Total Salaries	120,931
520	FRINGE BENEFITS	
521	Group Insurance	<u>11,500</u>
	Total Fringe Benefits	11,500
530	CONTRACTUAL SERVICES	
534	Maintenance Services	<u>350</u>
	Total Contractual Services	350
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	12,500
542	Printing and Duplicating	<u>1,000</u>
	Total Gen. Maters. & Supplies	13,500
550	TRAVEL AND MEETINGS	
551	Meeting Expense	<u>500</u>
	Total Travel and Meetings	500
580	CAPITAL OUTLAY	
585	Office Equipment	<u>200</u>
	Total Capital Outlay	200
	TOTAL BURSAR BUDGET	<u>146,981</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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	\$38,135	\$40,290	\$45,520
SUPPORT COST/STAFF MEMBER	<u>9,150</u>	<u>10,743</u>	<u>11,531</u>
TOTAL COST/STAFF MEMBER	\$47,285	\$51,033	\$57,051
	=====	=====	=====

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

EDUCATIONAL FUND BUDGET  
 1985-86  
Vice President of Administrative Services (182-980)  
 Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
511	Administrative	67,500
516	Office	<u>23,540</u>
	Total Salaries	91,040
520	FRINGE BENEFITS	
521	Group Insurance	9,800
528	Professional Expense	<u>200</u>
	Total Fringe Benefits	10,000
530	CONTRACTUAL SERVICES	
532	Consultants	3,861
534	Maintenance Services	100
539	Other Services	<u>500</u>
	Total Contractual Services	4,461
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	500
542	Printing and Duplicating	2,000
546	Publications and Dues	<u>500</u>
	Total Gen. Maters. & Supplies	3,000
550	TRAVEL AND MEETINGS	
551	Meeting Expense	300
552	Mileage - Local	200
553	Travel Expense	<u>2,000</u>
	Total Travel and Meetings	2,500
580	CAPITAL OUTLAY	
585	Office Equipment	<u>2,600</u>
	Total Capital Outlay	2,600
590	OTHER	
599	Other	<u>500</u>
	Total Other	500
	TOTAL VICE PRESIDENT OF ADMINISTRATIVE SERVICES	

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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>3.5</u>	<u>3.5</u>	<u>3.5</u>
TOTAL STAFF	4.5	4.5	4.5
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$14,834	\$15,706	\$16,641
SUPPORT COST/STAFF MEMBER	<u>13,856</u>	<u>9,144</u>	<u>12,819</u>
TOTAL COST/STAFF MEMBER	\$28,690	\$24,850	\$29,460
	=====	=====	=====

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  
 1985-86  
Institutional Communications (183-000)  
 Expenditures

180-000	GENERAL ADMINISTRATION	
510	SALARIES	
512	Professional/Technical	26,047
516	Office	48,838
518	Student	500
		<hr/>
	Total Salaries	75,385
520	FRINGE BENEFITS	
521	Group Insurance	9,200
527.10	Tuition Reimbursement	130
		<hr/>
	Total Fringe Benefits	9,330
530	CONTRACTUAL SERVICES	
534	Maintenance Services	200
539	Other Services	2,000
		<hr/>
	Total Contractual Services	2,200
540	GENERAL MATERIALS & SUPPLIES	
541	Office Supplies	900
542	Printing and Duplicating	5,000
546	Publications and Dues	440
547	Advertising	38,000
		<hr/>
	Total Gen. Maters. & Supplies	44,340
550	TRAVEL AND MEETINGS	
551	Meeting Expense	130
552	Mileage - Local	50
		<hr/>
	Total Travel and Meetings	180
580	CAPITAL OUTLAY	
585	Office Equipment	1,034
		<hr/>
	Total Capital Outlay	1,034
590	OTHER	
595	Facilities Charge	100
		<hr/>
	Total Other	100

PROGRAM STATEMENT

Board of Trustees

The College Board of Trustees consists of seven members elected by the qualified voters of District 512 and one non-voting member who is a student enrolled at William Rainey Harper College and elected by the student body.

The Board may exercise the powers set forth in Illinois Revised Statutes, Ch. 122, par. 31 through 43, and all other powers that are not inconsistent with the Illinois Community College Act and may be requisite or proper for the maintenance, operation and development of William Rainey Harper College.

The Board shall exercise the power to manage and control the College, its properties, facilities, educational program and College-related activities of students and employees. The Board shall exercise the power to assign, transfer and promote administrators, faculty members and all other employees.

DUTIES OF THE BOARD

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. 103-17, 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 Illinois Revised Statutes, 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, or 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

EDUCATIONAL FUND BUDGET  
1985-1986  
Board of Trustees (191-000)

Expenditures

190-000	INSTITUTIONAL SUPPORT	
540	GENERAL MATERIALS & SUPPLIES	
542	Printing and Duplicating	1,000
546	Publications and Dues	<u>11,000</u>
	Total Gen. Maters. & Supplies	12,000
550	TRAVEL AND MEETINGS	
551	Meeting Expense	1,500
553	Travel Expense	<u>1,500</u>
	Total Travel and Meetings	3,000
	TOTAL BOARD OF TRUSTEES BUDGET	<u><u>15,000</u></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 tuition waivers and medical examinations.

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

Materials To provide for institutional dues, printing and election expense.

Travel and Meetings To provide for meetings and administrative development.

Fixed Charges To provide for general insurance.

Capital Outlay To provide for miscellaneous equipment.

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

EDUCATIONAL FUND BUDGET  
1985-1986  
General Institutional Expense (192)  
Expenditures

190-000	INSTITUTIONAL SUPPORT	
510	SALARIES	
516	Office	<u>2,721</u>
	Total Salaries	2,721
520	FRINGE BENEFITS	
522	Vocational Ed. Retirement	1,000
524	Medical Exam Fees	5,000
527.10	Tuition Reimbursement	1,000
527.20	Tuition Waivers	<u>115,000</u>
	Total Fringe Benefits	122,000
530	CONTRACTUAL SERVICES	
532	Consultants	5,000
535	Legal Services	100,000
539	Other Services	<u>10,000</u>
	Total Contractual Services	115,000
540	GENERAL MATERIALS & SUPPLIES	
542	Printing and Duplicating	10,000
546	Publications and Dues	5,000
549	Other Supplies	<u>1,200</u>
	Total Gen. Maters. & Supplies	16,200
550	TRAVEL AND MEETINGS	
551	Meeting Expense	2,000
553	Travel Expense	<u>2,000</u>
	Total Travel and Meetings	4,000
560	FIXED CHARGES	
565	General Insurance	7,200
565.11	Insurance - Libel/Slander	<u>1,000</u>
	Total Fixed Charges	8,200
580	CAPITAL OUTLAY	
585	Office Equipment	<u>10,000</u>
	Total Capital Outlay	10,000

General Institutional Expense

Expenditures (cont.)

590	OTHER	
593	Tuition Chargebacks Paid	70,000
594	Financial Charges & Adjust.	3,000
599	Other	<u>10,000</u>
	Total Other	83,000
600	PROVISION FOR CONTINGENCY	<u>150,000</u>
	Total Contingency	150,000
	TOTAL INSTITUTIONAL EXPENSE BUDGET	<u><u>511,121</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>1983-84</u>	<u>1984-85</u>	<u>1985-86</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>3.75</u>	<u>3.75</u>	<u>3.75</u>
TOTAL STAFF	3.75	3.75	3.75
	=====	=====	=====
SALARY COST/STAFF MEMBER	\$11,520	\$11,416	\$11,001
SUPPORT COST/STAFF MEMBER	<u>3,064</u>	<u>50,280</u>	<u>50,101</u>
TOTAL COST/STAFF MEMBER	\$14,584	\$61,696	\$61,102
	=====	=====	=====

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.