

College Plan and Budget

2002-2003



Harper College

1200 West Algonquin Road
Palatine, Illinois 60067-7398

2002-2003 College Plan & Budget

William Rainey Harper College is one of forty-nine (49) community colleges in the State of Illinois that make up the Illinois Community College System. Harper College's credit full-time equivalent (FTE) enrollment for FY 02 is 17,714. The staff has 706 full-time employees which include 208 faculty. This makes Harper the third largest community college in the state.

Harper is a comprehensive community college which offers transfer curriculum, occupational training, adult enrichment classes and a variety of other community services. The Corporate Services Department provides customized training throughout the district. The College offers certificates and associate degrees in a wide range of program areas.

The college district is located in the northwest suburbs of Chicago. The 200-acre campus is located in Palatine, with Northeast Center facilities in Prospect Heights.

The Appendix includes a listing of the programs and services offered by Harper in addition to a map of the main campus.

The Illinois Community College Board (ICCB) is the coordinating board of community colleges. ICCB's mission is to "administer the Public Community College in a manner that maximizes the ability of the 40 community college districts to serve their communities, promotes cooperation within the system, and accommodate those state of Illinois initiatives that are appropriate for community colleges."

HARPER COLLEGE BOARD OF TRUSTEES

Palatine: Kris Howard, Chair
Palatine: Barbara Barton, Vice Chair
Arlington Heights: Patrick Botterman
Buffalo Grove: Leon Shure
Elk Grove Village, Laurie Stone
Palatine: Richard C. Kolze
Tower Lakes: Richard F. Gillette
Barrington: Patrick Chartrand, Student Trustee

It is the policy of Harper College not to discriminate on the basis of race, color, religion, sex, age, marital status, national origin, and ancestry of physical or mental handicap or unfavorable discharge from the military in its educational programs, activities or employment.

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

Presented a

DISTINGUISHED BUDGET PRESENTATION AWARD

To

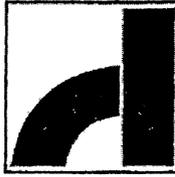
WILLIAM RAINEY HARPER COLLEGE

**District #512
Palatine, Illinois**

**For its Annual Budget
For the fiscal year beginning July 1, 2001**

**In order to receive this award,
a government unit must publish a budget document
that meets program criteria
as a policy document,
as an operation guide,
as a financial plan,
and as a communications device.**

**This award is valid for a period of one year only. We believe our current budget
continues to conform to program requirements, and we are submitting it to
GFOA to determine its eligibility for another award.**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**William Rainey Harper College
Illinois**

For the Fiscal Year Beginning

July 1, 2001

Samuel A. Erwin

President

Jeffrey R. Erwin

Executive Director

WILLIAM RAINEY HARPER COLLEGE
Community College District #512

College Plan and Budget 2002-2003
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Operating Fund

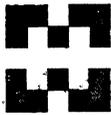
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William Rainey Harper College

1200 West Algonquin Road
Palatine, Illinois 60067-7398
847-925-6000

Memorandum

TO: Board of Trustees
FROM: Dr. Robert L. Breuder
DATE: September 24, 2002
RE: FY 2002-2003 Final Budget

It is a pleasure to present to you the FY 2002-2003 final budget. The total budget revenue is \$124,365,906 that represents a 7.1% increase over last year. Most of this increase is due to increase tax revenue to pay off the referendum bonds sold last year, a new state grant of \$4,250,000 for infrastructure improvements and a plan to sell \$4,000,000 in limited bonds. The total expense side of the budget is \$173,411,241 that is a 22% increase over last year. This increase is due to major spending for the construction of the Science, Health and Emerging Technology Building that was voter approved in November of 2000 and bonds sold in February of 2001. This large construction project and the completion of the Performing Arts Center are the continuation of the capital development plan of the College.

This budget does include a planned use of fund balance in the capital funds. This is in line with the Board's "Save before you Spend" philosophy. The planned use of fund balance is not for day to day operations, but rather is to fund the significant capital plan of the College and to fund continuation of projects whose revenues were generated in prior years and were designated for multi-year projects.

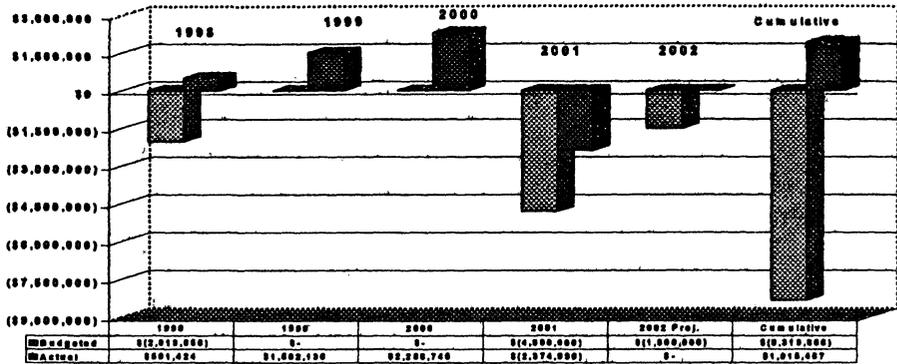
This has been a difficult year to build a budget. At the state level, funding decisions have been volatile and unpredictable. This is also the period that our four labor contracts expire and the College has been negotiating with each of our employee groups, Faculty, Pro-Tech, ICOPS and IEA. This budget includes the dollars necessary to fund the proposals currently on the table with each of the groups.

Graph 1: is a representation of the differences between our budgeted revenue and expenses and our planned revenue and expense over the last five years. This chart shows that over a five-year period, through solid fiscal management, the College has added \$10,000,000 more to the fund balance than originally planned. This is the result of conservative planning and using financial restraint in management throughout the year.

This year the educational fund (01) is balanced, but this was a real challenge because this has been a year where trends from previous years have changed. In prior years revenue was growing slightly as were expenses. It

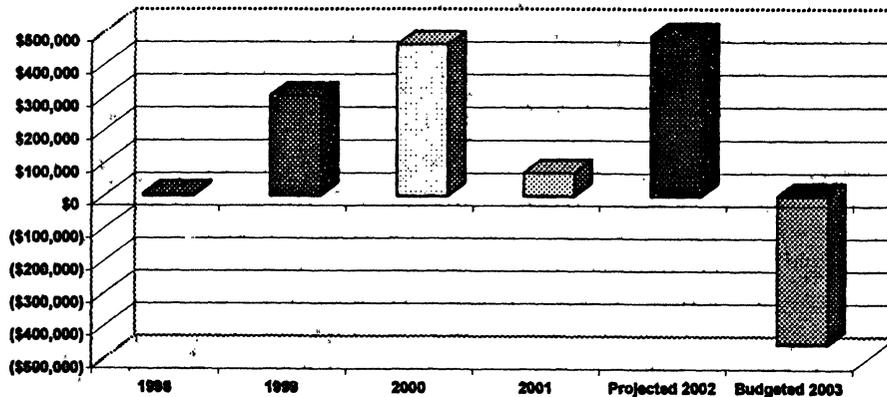
will be evident as this letter progresses, that nearly all revenue sources are down and many of the key expenses are up significantly.

Education Fund (01) Balance Change
Budgeted vs Actual

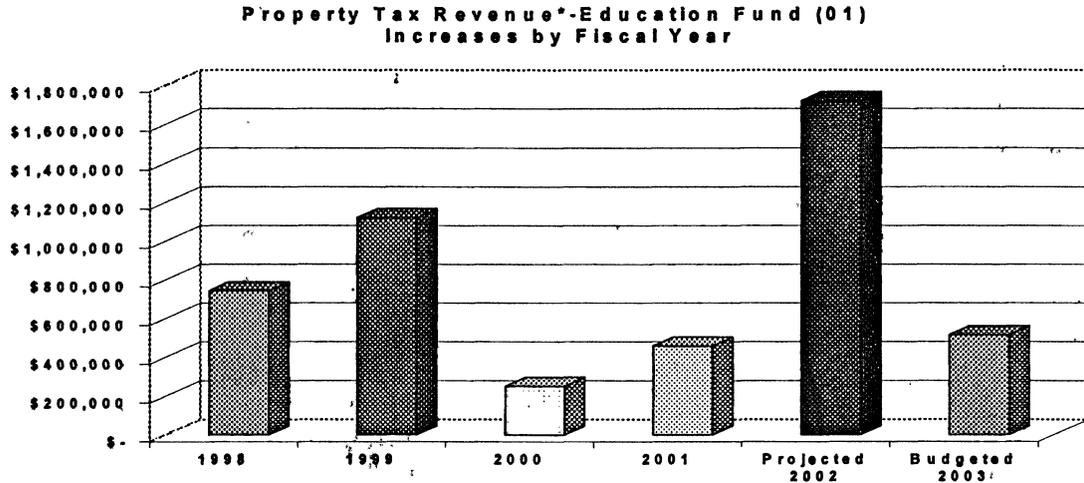


Graph 2: The graph shows the increase in state revenue over the past five years. It is clear from this graph that this is an unusual year and state funding is much less than prior years. In the education fund (01) we are losing \$500,000 when in the prior year we received an increase of nearly \$500,000. In grant funds, we lost \$342,000 in a grant to serve Special Populations. This is the entire grant. Harper and colleges throughout the state are reeling from this unexpected budget cut. This grant serves our "at risk" population with much needed services such as tutoring and help in the writing center. The somewhat good news is that \$210,000 in dollars was restored through an additional designated grant category and it is understood this funding may be used to deliver special population services. Harper staff is currently developing a plan to provide services with fewer dollars. We are not necessarily through with the funding problems of the state. It is possible that mid year rescissions may occur. The bright light in state funding is that Harper did get a \$4,250,000 special grant through DCCA that will fund 50% of a campus utility and infrastructure upgrade.

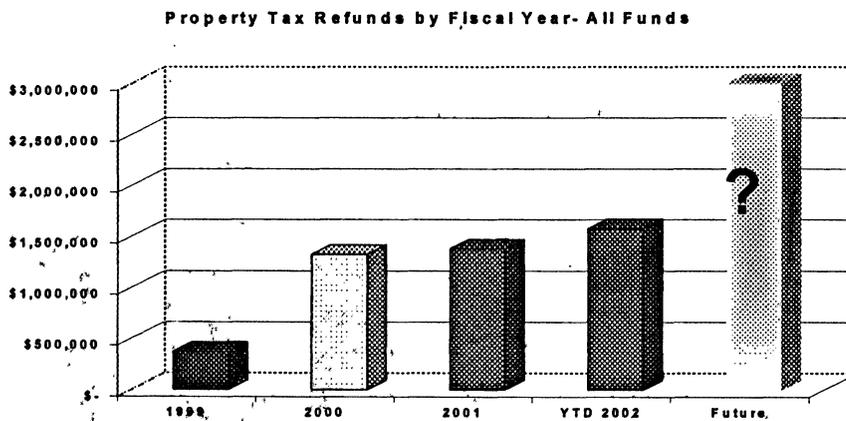
State Government Revenue-Education Fund (01)
Increases by Fiscal Year



Graph 3: This graph shows a five-year history of increases in property tax revenue. It is evident that although there is an increase next year, it will be significantly smaller than the current year. Property tax funding goes in a three-year cycle related to the triannual assessment of property. Unfortunately next year is our lowest year in the cycle.

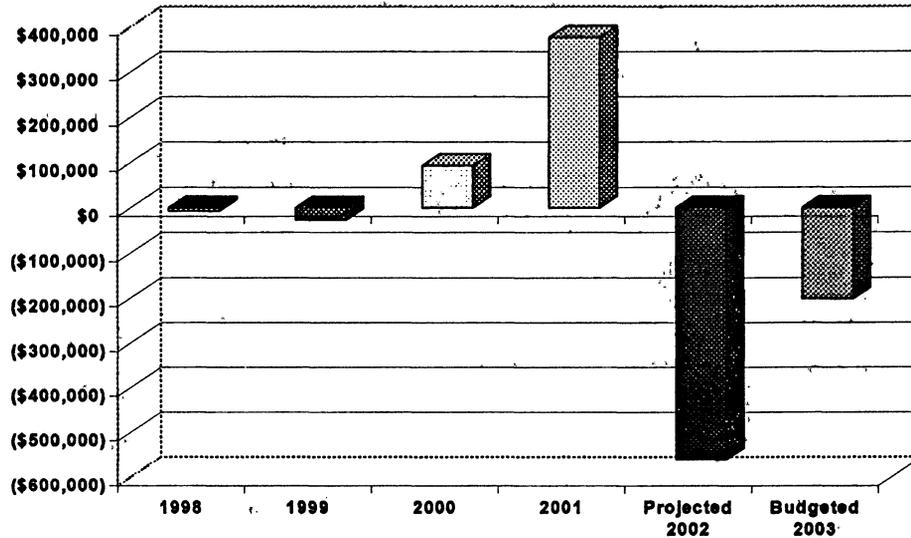


Graph 4: This graph shows the five-year history of the property tax refunds. It is clear that the PTAB process change is having significant impact on refunds of tax dollars. These are dollars the College loses and can never recover. This problem too may get worse. A Supreme Court decision related to this issue is pending and may dramatically increase refunds or decrease equalized assessed evaluation (EAV). This is not just a problem for the College but for all taxing bodies in Cook County, Illinois.



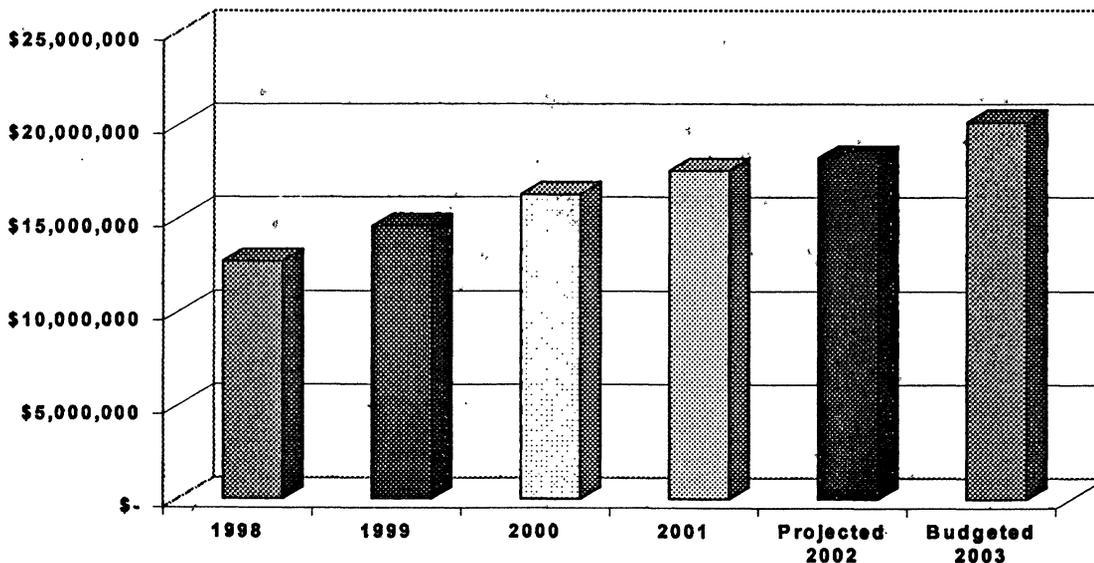
Graph 5: This graph shows a five-year history of investment income. The story is similar to other revenue sources. Investment revenue is down dramatically this year and is expected to continue to drop into next year as investments mature and are reinvested at much lower rates.

**Investment Income-Education Fund (01)
Increases by Fiscal Year**



Graph 6: The final piece of funding is related to tuition and fees. It is the only revenue source that the Board can control. The Board recently passed a modest \$4.00 per credit hour tuition increase for next year. Many colleges in Illinois are implementing double digit increases. The increase in tuition will push up overall revenues from tuition.

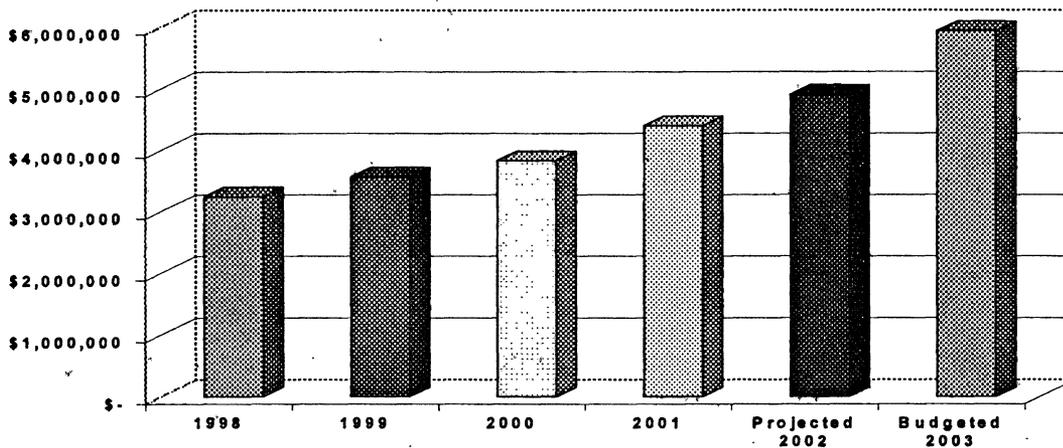
**Credit Tuition & Fees
by Fiscal Year**



It is time to turn to the expense side of the budget. Just as the theme on the revenue side was a downward spiral, the theme on the expenditure side is an upward spiral of costs.

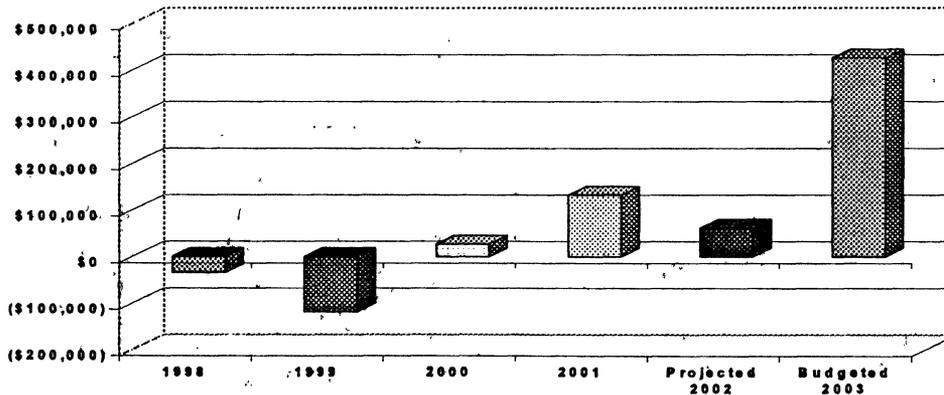
Graph 7: This graph shows the increase in health care costs over the past five years. These increases are having a major impact on College expenses and are a major topic of collective bargaining. You can see that in 1998 costs were close to \$3,000,000 and now are nearly \$6,000,000. We anticipate that if this trend continues by 2006, we will be spending close to \$9,000,000 on health care. It is a topic that is emotional and all would rather ignore than address because it is a difficult issue, but the longer it is ignored, the more of our budget this line item will eat.

Health Care Expenditures by Calendar Year-All Funds

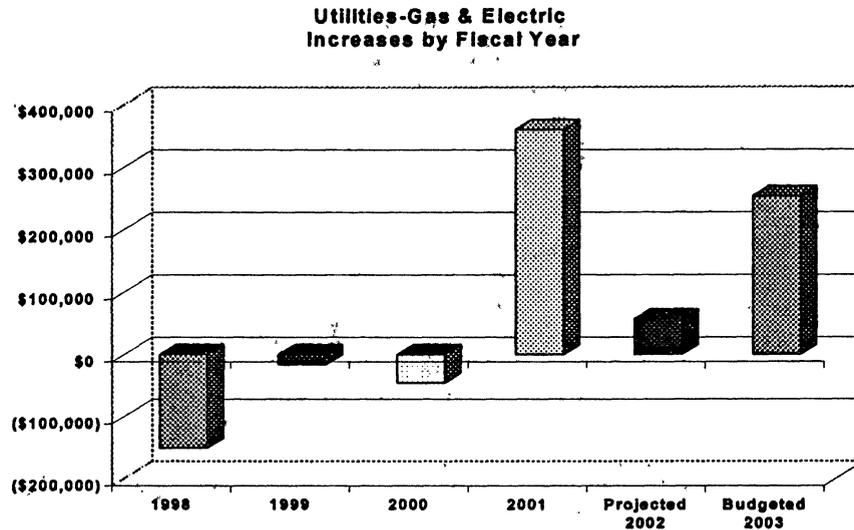


Graph 8: We are experiencing similar increases in our property liability and workman's comp insurance. This is primarily due to the losses sustained by the insurance industry due to Sept 11 and the drop in investment revenues due to a softening economy. This year our insurance costs will increase by 59% or \$331,000.

**Property & Liability Insurance Expenditures
Increases by Fiscal Year**



Graph 9: Finally, a look at utilities. The graph shows that utilities will increase dramatically next year, but not as great as in 2001. In 2001, the increase was due mostly to increases in the rate for natural gas. Next year, we are planning more modest rates such as this year, but dramatic increases in usage due to the Conference Center and Performing Arts Center coming online.



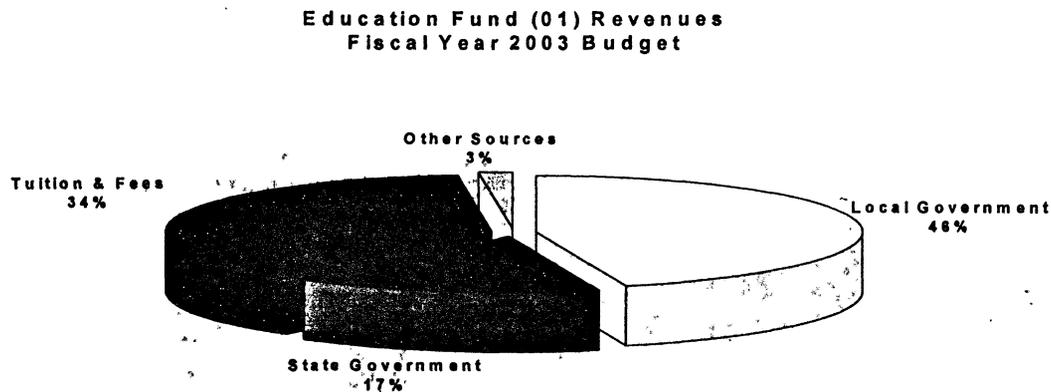
The table below is a summary level presentation of the Education Fund (01) and the Operations & Maintenance Fund (02)

	Education	Operations & Maintenance
Revenue	\$53,635,424	\$11,281,169
Expenditures	\$53,635,424	\$12,299,982
Revenue Over (Under) Expenditures	- 0 -	\$(1,018,813)

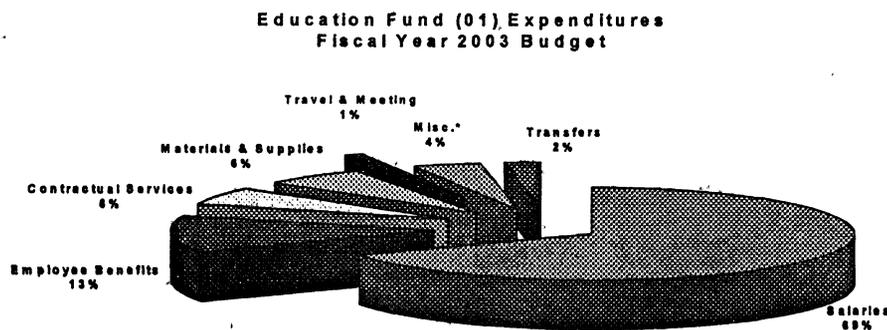
Looking at the Educational Fund (01), the first thing that is obvious, despite all of the constraints, is that this fund will be balanced. Given the events of this year, the meager revenue increase of only \$300,000 from all revenue sources and major increases in line items like health care this was a challenge. In order to fund reasonable increases in salaries and projected increases in health care, collectively 2% was cut from across the College. I would like to thank all those from faculty to staff to administrators who struggled to make this budget balance. It was a tremendous effort from across the College. I would especially like to thank my fellow colleagues on President Council staff that provided the leadership. In some cases, services were reduced, but not to a level

that is believed to be detrimental to enrollment. The cuts were taken primarily from non full time salary lines and other lines such as travel and supplies. Salaries and benefits are such a large percentage of the budget that when you reduce 2% from the entire budget, but focus the reductions on lines other than salary and benefits, then the reductions jump to 12% to 20% of those line items.

Below is a chart of educational fund revenues and their sources. Local government still provides the biggest part of our funding, followed by tuition and fees and then state appropriations.



Next is a chart of our educational fund (01) expenses by object. Salaries and benefits continue to consume most of the budget. Together they account for 82% of the budget. The standard tends to be about 80%, so we are on the high side for these items.

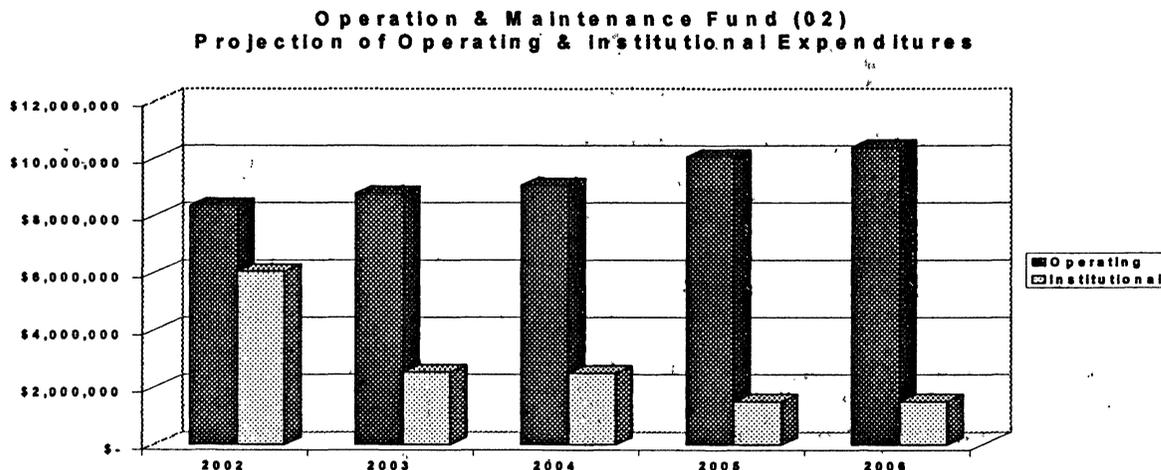


Note: Miscellaneous includes fixed charges, capital outlay, other and contingency.

The spreadsheet on the preceding page also provides a summary presentation of the Operation and Maintenance Fund (02).

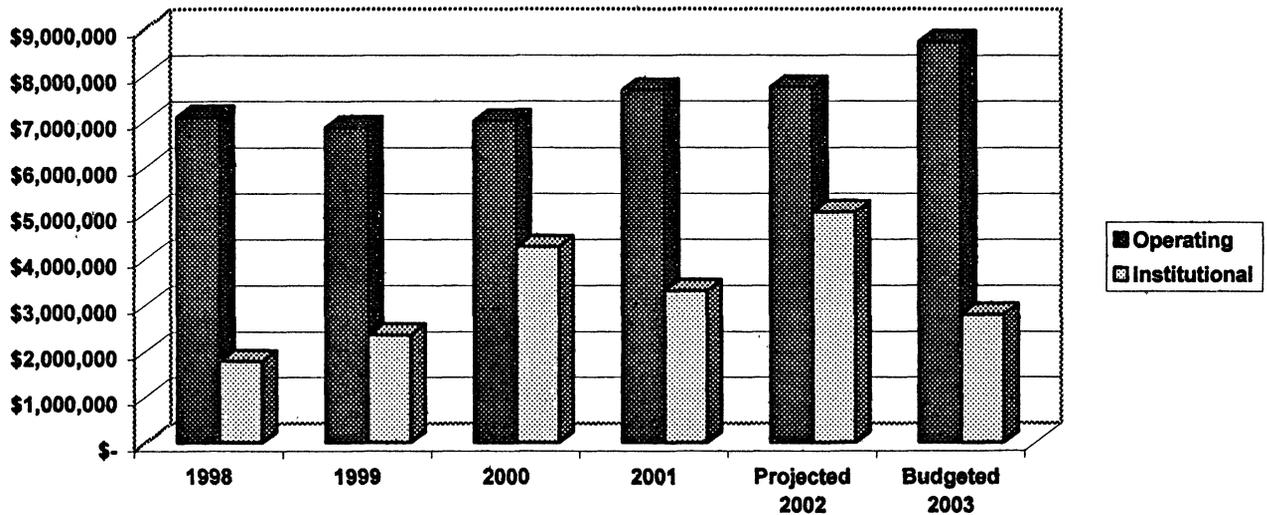
The operational piece of this fund is balanced for the current year, although overall it shows a deficit. The deficit is due to projects budgeted for last year, where the money was not spent and therefore will carry over into the current year. This happens yearly because so many of our projects are completed during the summer.

The next graph shows a long-range plan developed around the time of the referendum. It was anticipated that as new buildings came on line, the amount of dollars spent on operations would increase and that increase would come from special projects done around campus.



This in fact is starting to happen. This year the Wojcik Conference Center and Performing Arts Centers will open. The budget for these buildings includes money for utilities and 5 extra custodial and utilities people to clean and keep the building up. This money will be reallocated from current dollars devoted to special projects.

Operation & Maintenance Fund (02)
Comparison of Actual Operating & Institutional Expenditures



The rest of the College fund budgets are on the All Fund Overview, which can be found on Page 44.

The preceding discussion focused on Education Fund (01) and Operations Fund (02), which are the largest funds that the Board has direct control over. The other funds are all restricted in some way. Operations and Maintenance (Restricted) (03) is where we record the work related to the referendum buildings and life safety projects. We would expect this to be a deficit since we sold the bonds in 2001 and have been earning interest on the money until it is needed for construction. Again the "Save Before you Spend" philosophy is at work. The Auxiliary Fund (05) shows a deficit, which is related to a number of activities where we collect the money in prior years and then spend in later years. Student Activities is one of the examples. The audit fund is a small fund and this year we are switching to the new GASB requirements. This will take extra audit time to assist us with the change. Finally, the Liability Protection Fund (12) has collected money in prior years, which will be expended on special projects related to safety.

In conclusion, this has been a difficult year to build a budget but we have been able to fund the College priorities of opening two new buildings, growing enrollment and constructing educational facilities to meet future demand.

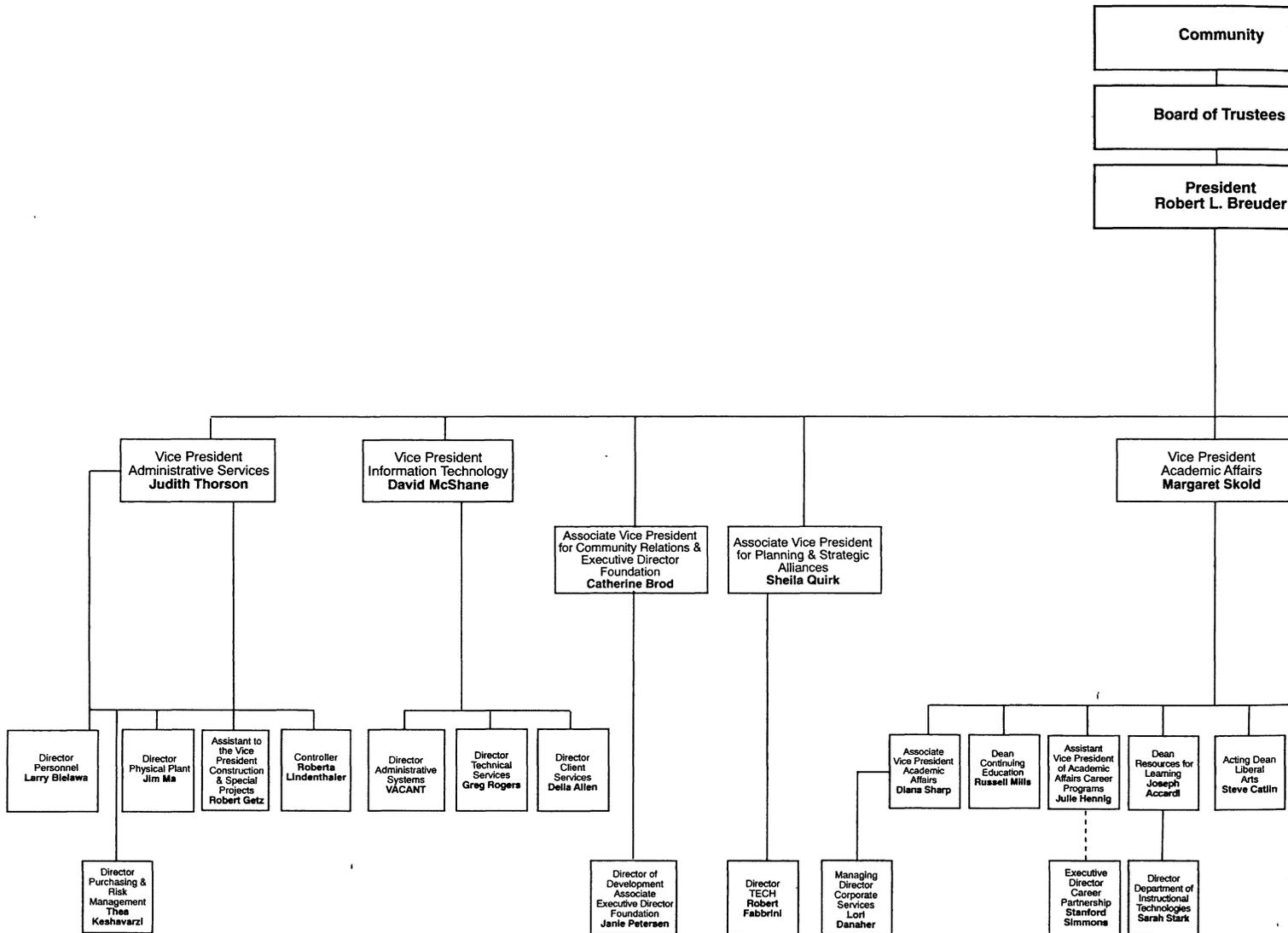
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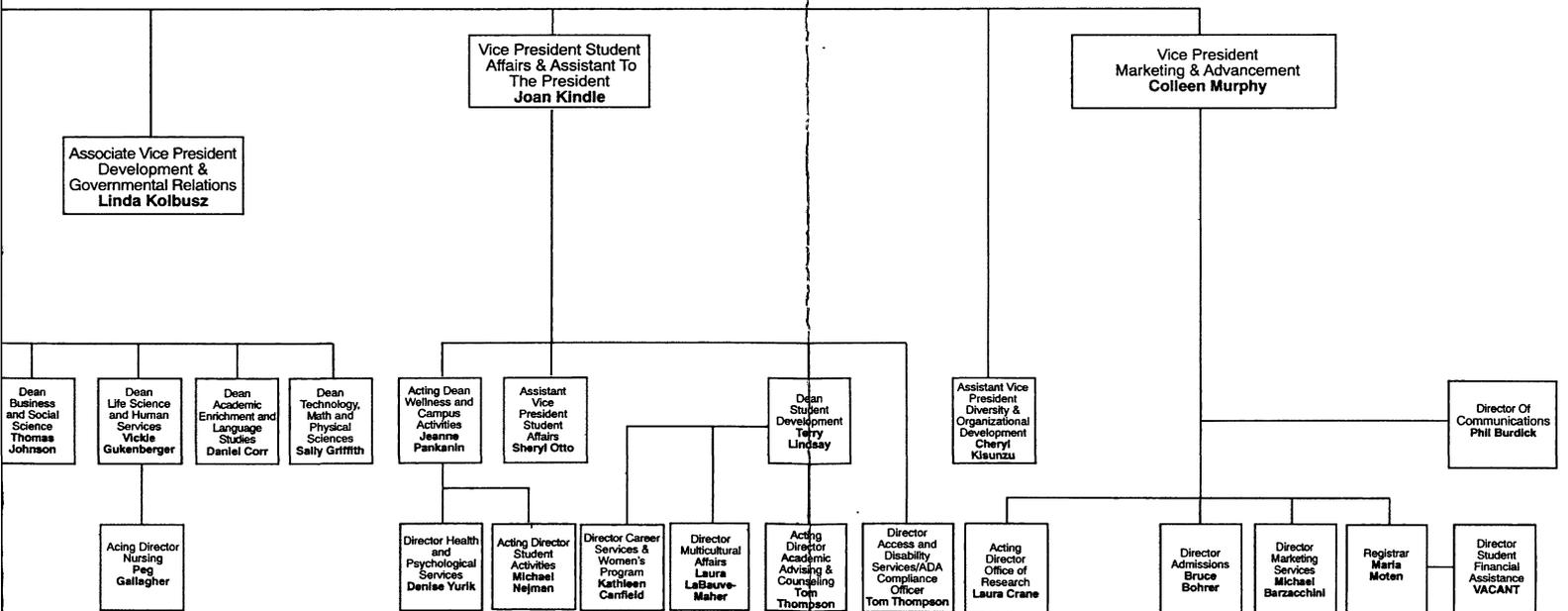
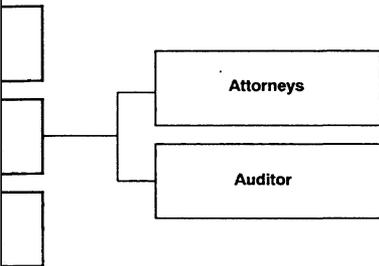
STRATEGIC LONG RANGE PLAN



William Rainey Harper College

Administrative Organization Chart 2003





DESCRIPTION OF DEPARTMENTAL ACTIVITIES/FUNCTIONS

ACADEMIC AFFAIRS

Offers instructional programs and services in the following areas:

- College transfer and baccalaureate education
- Career and workforce training
- Professional and community continuing education
- Pre-college and developmental education
- Support services

ADMINISTRATIVE SERVICES

Provides support services for the following:

- Budgeting - the allocation and management of college's financial resources
- Facilities - ensuring a safe, clean and well-maintained educational environment
- Financial Management and Reporting - meet all state and federal reporting requirements; monitor financial operations within the College.

STUDENT AFFAIRS

Assists with the transition to and success within the college environment:

- Provide programs and services such as new student services, orientation and assessment, academic advising and counseling, career development and job services, student activities and student life, multicultural affairs, athletics, disability services, health and wellness.
- Foster the development of interpersonal effectiveness, intellectual development, intra-personal effectiveness and life management dimensions of students.
- Provide meaningful access for all constituents who can benefit from College programs and services.
- Promote student success and retention through specialized intervention systems.

INFORMATION TECHNOLOGY

Provides services through the following areas:

- Information Technology/Administrative Systems (IT/AS) - responds to and anticipates the direct needs and requests of its customers (Harper Integrated Information System/Regent users).
- Client Services - provides support for desktop computing facilities at Harper.
- Technical Services - provides the technical infrastructure and related assistance to support all current functions of the Harper College Communications Network (HCCN), as well as planning and implementing ongoing enhancements to support the college's evolving information needs.

HUMAN RESOURCES/INTERNAL AFFAIRS

Provides support for:

- employees regarding compensation, welfare issues and professional development.
- the College through effective personnel policies and systems.
- the Office of the President regarding internal affairs of the College.

MARKETING & ADVANCEMENT

Offers services in the following areas:

- Student Registration and Financial Aid
- Admissions
- Planning, Advertising and Promotions
- Graphics
- Printing
- Strategic Alliances
- Mailing Services

INSTITUTIONAL ADVANCEMENT

Provides support services for:

- Resource Development
- Strategic Planning
- Governance
- Community Relationships
- Legislative

PERSONNEL HEADCOUNT-THREE YEAR HISTORY

As of 6/30/02

	ADMINISTRATIVE				FACULTY					
	06-00	06-01	06-02		06-00	06-01	06-02			
			F/T	P/T	Total		F/T	P/T	Total	
<u>PRESIDENT</u>										
PRESIDENT'S OFFICE	3	3	3		3					
DEVELOPMENT/EXTERNAL AFFAIRS	2	3	3		3					
STRATEGIC ALLIANCES	1	1	1		1					
TECH CENTER	1	1	1		1					
TOTAL PRESIDENT	7	8	8	-	8					
<u>ACADEMIC AFFAIRS</u>										
VP OFFICE	2	2	2		2					
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	1	1	1		1	25	26	26	26	
BUSINESS & SOCIAL SCIENCE	1	1	1		1	39	39	39	39	
CAREER PROGRAMS	1	1	1		1				-	
CONTINUING EDUCATION	1	1	1		1				-	
CORPORATE SERVICES & CONFERENCE CENTER	1	1	1		1				-	
LIBERAL ARTS	1	1	1		1	49	51	51	51	
RESOURCES FOR LEARNING/INSTRUCT TECH	1	2	2		2	6	6	6	6	
LIFE SCIENCE/HUMAN SVCS, NURSING & CHILD CNTR	2	2	2		2	35	35	35	35	
APPLIED TECH, MATH & PHYSICAL SCIENCES	3	2	2		2	41	39	39	39	
WELLNESS/HUMAN PERFORMANCE & LAB	2	2	2		2	5	5	5	5	
TOTAL ACADEMIC AFFAIRS	16	16	16	-	16	200	201	201	-	
<u>MARKETING & ADVANCEMENT</u>										
VP OFFICE & PUBLIC RELATIONS	1	1	2		2					
ADMISSIONS & INFO CENTER	1	1	1		1					
MARKETING SVCS CENTER	1	1	1		1					
OFFICE OF RESEARCH	1	1	1		1					
STUDENT FINANCIAL ASSISTANCE	1	1	1		1					
REGISTRAR'S OFFICE	1	1	1		1					
TOTAL MARKETING & ADV.	5	6	7	-	7					
<u>STUDENT AFFAIRS</u>										
VP OFFICE	1	1	1		1					
ACCESS & DISABILITY SVCS	1	1	1		1	3	2	2	2	
CAREER/ASSESSMENT/WOMEN'S PROGRAM						4			-	
STUDENT ACTIVITIES	1	1	1		1				-	
STUDENT DEVELOPMENT/MULTICULTURAL AFFAIRS	3	3	3		3	13	16	16	16	
WELLNESS/HUMAN PERFORMANCE & HEALTH SVCS	1	1	1		1				-	
TOTAL STUDENT AFFAIRS	7	7	7	-	7	20	18	18	-	
<u>ADMINISTRATIVE SERVICES</u>										
VP OFFICE	1	1	1		1					
ACCOUNTING SVCS/BURS AR	1	1	1		1					
BOOKSTORE									-	
STRATEGIC PLANNING	2	1	1		1					
PHYSICAL PLANT & FOOD SVC	2	2	2		2					
PUBLIC SAFETY									-	
PURCHASING	1	1	1		1					
TOTAL ADMIN SERVICES	7	6	6	-	6					
<u>INFORMATION TECHNOLOGY</u>										
VP OFFICE	1	1	1		1					
ADMINISTRATIVE SYSTEMS	1	1	1		1					
CLIENT SERVICES	1	1	1		1					
TECHNICAL SERVICES	1	1	1		1					
TOTAL INFORMATION TECH.	4	4	4	-	4					
<u>HUMAN RESOURCES/INTERNAL AFFAIRS</u>										
VP OFFICE	1	1	1		1					
HUMAN RESOURCES	1	1	1		1					
TOTAL HUMAN RESOURCES/INT AFF	2	2	2	-	2					
GRAND TOTAL	48	49	50	-	50	220	219	219	-	219

PERSONNEL HEADCOUNT-THREE YEAR HISTORY

As of 6/30/02

	PROFESSIONAL/ TECHNICAL				SUPERVISORY/CONFIDENTIAL					
	06-00	06-01	06-02		06-00	06-01	06-02			
			F/T	P/T	Total		F/T	P/T	Total	
PRESIDENT										
PRESIDENT'S OFFICE					1	1	1		1	
DEVELOPMENT/EXTERNAL AFFAIRS					3	3	1	1	2	
STRATEGIC ALLIANCES									-	
TECH CENTER	1	2	2		2	3	2		2	
TOTAL PRESIDENT	1	2	2	-	2	5	4	1	5	
ACADEMIC AFFAIRS										
VP OFFICE	1	1	1		1				1	
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	19	17	12	6	18	3	3	2	1	3
BUSINESS & SOCIAL SCIENCE	2	2		1	1	1	1		1	
CAREER PROGRAMS	1	2	2		2				-	
CONTINUING EDUCATION	1	1	6		6	1	1	2	2	
CORPORATE SERVICES & CONFERENCE CENTER	6	6	8		8	3	3	4	4	
LIBERAL ARTS	4	4	1		1				-	
RESOURCES FOR LEARNING/INSTRUCT TECH	2	6	6	1	7				-	
LIFE SCIENCE/HUMAN SVCS, NURSING & CHILD CNTR	4	6		5	5		1	1	1	
APPLIED TECH, MATH & PHYSICAL SCIENCES	4	4	2	1	3				-	
WELLNESS/HUMAN PERFORMANCE & LAB	4	2	1	1	2	1		1	1	
TOTAL ACADEMIC AFFAIRS	48	51	39	15	54	9	9	11	1	12
MARKETING & ADVANCEMENT										
VP OFFICE & PUBLIC RELATIONS								1	1	
ADMISSIONS & INFO CENTER	4	5	5		5	1	2	1	1	2
MARKETING SVCS CENTER	1	1	1		1	10	10	10	10	
OFFICE OF RESEARCH		2	2		2			1	1	
STUDENT FINANCIAL ASSISTANCE					-	1	1	1	1	
REGISTRAR'S OFFICE	1	1	1		1	1	2	2	2	
TOTAL MARKETING & ADV.	6	9	9	-	9	13	15	15	1	17
STUDENT AFFAIRS										
VP OFFICE										
ACCESS & DISABILITY SVCS	6	6		7	7	2	2	1	1	
CAREER/ASSESSMENT/WOMEN'S PROGRAM	5	5	4	1	5	3	3	3	3	
STUDENT ACTIVITIES	3	3	2		2	1	3	3	1	4
STUDENT DEVELOPMENT/MULTICULTURAL AFFAIRS	3	3	4		4				-	
WELLNESS/HUMAN PERFORMANCE & HEALTH SVCS	6	6	4	2	6				-	
TOTAL STUDENT AFFAIRS	23	23	14	10	24	6	8	7	1	8
ADMINISTRATIVE SERVICES										
VP OFFICE										
ACCOUNTING SVCS/BURSAR						5	5	5	5	
BOOKSTORE						2	2	2	2	
STRATEGIC PLANNING	2				-				-	
PHYSICAL PLANT & FOOD SVC						13	13	13	13	
PUBLIC SAFETY							2	2	2	
PURCHASING						1	1	2	2	
TOTAL ADMIN SERVICES	2	-	-	-	-	21	23	24	-	24
INFORMATION TECHNOLOGY										
VP OFFICE										
ADMINISTRATIVE SYSTEMS	8	11	14	1	15	5	5	5	5	
CLIENT SERVICES	14	17	16	3	19	5	5	5	5	
TECHNICAL SERVICES	7	9	10		10	5	5	5	5	
TOTAL INFORMATION TECH.	29	37	40	4	44	15	15	15	-	15
HUMAN RESOURCES/INTERNAL AFFAIRS										
VP OFFICE						1	1	1	1	
HUMAN RESOURCES						2	2	2	2	
TOTAL HUMAN RESOURCES/INT AFF						3	3	3	-	3
GRAND TOTAL	109	122	104	29	133	72	80	79	4	84

PERSONNEL HEADCOUNT-THREE YEAR HISTORY

As of 6/30/02

	CLASSIFIED STAFF				SECURITY					
	06-00	06-01	06-02		06-00	06-01	06-02			
			F/T	P/T	Total		F/T	P/T	Total	
PRESIDENT										
PRESIDENT'S OFFICE	1	1	1		1					
DEVELOPMENT/EXTERNAL AFFAIRS	3	3	2		2					
STRATEGIC ALLIANCES	1	1	1		1					
TECH CENTER	4	6	6		6					
TOTAL PRESIDENT	9	11	10	-	10					
ACADEMIC AFFAIRS										
VP OFFICE	2	2	2		2					
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	12	12	8	4	12					
BUSINESS & SOCIAL SCIENCE	12	11	4	3	7					
CAREER PROGRAMS	1	2	2	1	3					
CONTINUING EDUCATION	9	9	11	2	13					
CORPORATE SERVICES & CONFERENCE CENTER	4	4	5		5					
LIBERAL ARTS	6	7	4	2	6					
RESOURCES FOR LEARNING/INSTRUCT TECH	19	21	12	8	20					
LIFE SCIENCE/HUMAN SVCS, NURSING & CHILD CNTR	15	15	4	9	13					
APPLIED TECH, MATH & PHYSICAL SCIENCES	9	9	2	4	6					
WELLNESS/HUMAN PERFORMANCE & LAB	5	5	4	-	4					
TOTAL ACADEMIC AFFAIRS	94	97	58	33	91					
MARKETING & ADVANCEMENT										
VP OFFICE & PUBLIC RELATIONS	1	1	1		1					
ADMISSIONS & INFO CENTER	10	11	7	4	11					
MARKETING SVCS CENTER	11	10	9	1	10					
OFFICE OF RESEARCH		4	1	1	2					
STUDENT FINANCIAL ASSISTANCE	6	6	5	1	6					
REGISTRAR'S OFFICE	10	9	6	3	9					
TOTAL MARKETING & ADV.	38	41	29	10	39					
STUDENT AFFAIRS										
VP OFFICE	1	1	1		1					
ACCESS & DISABILITY SVCS	4	5	1	3	4					
CAREER/ASSESSMENT/WOMEN'S PROGRAM	10	9	4	5	9					
STUDENT ACTIVITIES	5	4	1	3	4					
STUDENT DEVELOPMENT/MULTICULTURAL AFFAIRS	10	10	4	5	9					
WELLNESS/HUMAN PERFORMANCE & HEALTH SVCS	5	5	4	1	5					
TOTAL STUDENT AFFAIRS	35	34	15	17	32					
ADMINISTRATIVE SERVICES										
VP OFFICE	1	1	1		1					
ACCOUNTING SVCS/BURSAR	12	12	11	1	12					
BOOKSTORE	11	11	13		13					
STRATEGIC PLANNING	5	1	1		1					
PHYSICAL PLANT & FOOD SVC	19	18	12	6	18	11				
PUBLIC SAFETY		1	-		-		11	12	12	
PURCHASING	2	2	2		2					
TOTAL ADMIN SERVICES	50	46	40	7	47	11	11	12	12	
INFORMATION TECHNOLOGY										
VP OFFICE	1	1	1		1					
ADMINISTRATIVE SYSTEMS	4	2	2		2					
CLIENT SERVICES	1	4	2		2					
TECHNICAL SERVICES	3	4	5		5					
TOTAL INFORMATION TECH.	9	11	10	-	10					
HUMAN RESOURCES/INTERNAL AFFAIRS										
VP OFFICE	1	1	1		1					
HUMAN RESOURCES	4	4	3	1	4					
TOTAL HUMAN RESOURCES/INT AFF	5	5	4	1	5					
GRAND TOTAL	240	245	166	68	234	11	11	12	-	12

PERSONNEL HEADCOUNT-THREE YEAR HISTORY

As of 6/30/02

	CUSTODIAL/MAINTENANCE				TOTAL					
	06-00	06-01	06-02		06-00	06-01	06-02			
			F/T	P/T	Total		F/T	P/T	Total	
<u>PRESIDENT</u>										
PRESIDENT'S OFFICE						5	5	5	-	5
DEVELOPMENT/EXTERNAL AFFAIRS						8	9	6	1	7
STRATEGIC ALLIANCES						2	2	2	-	2
TECH CENTER						6	12	11	-	11
TOTAL PRESIDENT						21	28	24	1	25
<u>ACADEMIC AFFAIRS</u>										
VP OFFICE						5	5	5	-	5
ACADEMIC ENRICHMENT/LANGUAGE STUDIES						60	59	49	11	60
BUSINESS & SOCIAL SCIENCE						55	54	45	4	49
CAREER PROGRAMS						3	5	5	1	6
CONTINUING EDUCATION						12	12	20	2	22
CORPORATE SERVICES & CONFERENCE CENTER						14	14	18	-	18
LIBERAL ARTS						60	63	57	2	59
RESOURCES FOR LEARNING/INSTRUCT TECH						28	35	26	9	35
LIFE SCIENCE/HUMAN SVCS, NURSING & CHILD CNTR						56	59	42	14	56
APPLIED TECH, MATH & PHYSICAL SCIENCES						57	54	45	5	50
WELLNESS/HUMAN PERFORMANCE & LAB						17	14	13	1	14
TOTAL ACADEMIC AFFAIRS						367	374	325	49	374
<u>MARKETING & ADVANCEMENT</u>										
VP OFFICE & PUBLIC RELATIONS							2	4	-	4
ADMISSIONS & INFO CENTER						16	19	14	5	19
MARKETING SVCS CENTER						23	22	21	1	22
OFFICE OF RESEARCH						-	7	5	-1	6
STUDENT FINANCIAL ASSISTANCE						8	8	7	1	8
REGISTRAR'S OFFICE						13	13	10	3	13
TOTAL MARKETING & ADV.						60	71	61	11	72
<u>STUDENT AFFAIRS</u>										
VP OFFICE							2	2	-	2
ACCESS & DISABILITY SVCS						16	16	5	10	15
CAREER/ASSESSMENT/WOMEN'S PROGRAM						22	17	11	6	17
STUDENT ACTIVITIES						10	11	7	4	11
STUDENT DEVELOPMENT/MULTICULTURAL AFFAIRS						29	32	27	5	32
WELLNESS/HUMAN PERFORMANCE & HEALTH SVCS						12	12	9	3	12
TOTAL STUDENT AFFAIRS						89	90	61	28	89
<u>ADMINISTRATIVE SERVICES</u>										
VP OFFICE						2	2	2	-	2
ACCOUNTING SVCS/BURSAR						18	18	17	1	18
BOOKSTORE						13	13	15	-	15
STRATEGIC PLANNING						9	2	2	-	2
PHYSICAL PLANT & FOOD SVC	79	79	74	5	79	124	112	101	11	112
PUBLIC SAFETY						-	14	14	-	14
PURCHASING	1	1	1		1	5	5	6	-	6
TOTAL ADMIN SERVICES	80	80	75	5	80	171	166	157	12	169
<u>INFORMATION TECHNOLOGY</u>										
VP OFFICE						2	2	2	-	2
ADMINISTRATIVE SYSTEMS						18	19	22	1	23
CLIENT SERVICES						21	27	24	3	27
TECHNICAL SERVICES						16	19	21	-	21
TOTAL INFORMATION TECH.						57	67	69	4	73
<u>HUMAN RESOURCES/INTERNAL AFFAIRS</u>										
VP OFFICE						3	3	3	-	3
HUMAN RESOURCES						7	7	6	1	7
TOTAL HUMAN RESOURCES/INT AFF						10	10	9	1	10
GRAND TOTAL	80	80	75	5	80	775	806	706	106	812

PLANNING AT HARPER COLLEGE

Harper College, as an institution, develops its philosophy, mission, vision, goals and tasks through a process of strategic long range planning. A Strategic Long Range Plan (SLRP) is the outcome of this process. Written for the College community, the SLRP serves as a roadmap to guide the delivery of programs and services in the context of community and organizational resources. With the approval of the Board of Trustees, this plan is set for implementation over the next three years. Therefore, the purpose of the SLRP is to communicate to the Harper community a reference point for comprehensive long range planning.

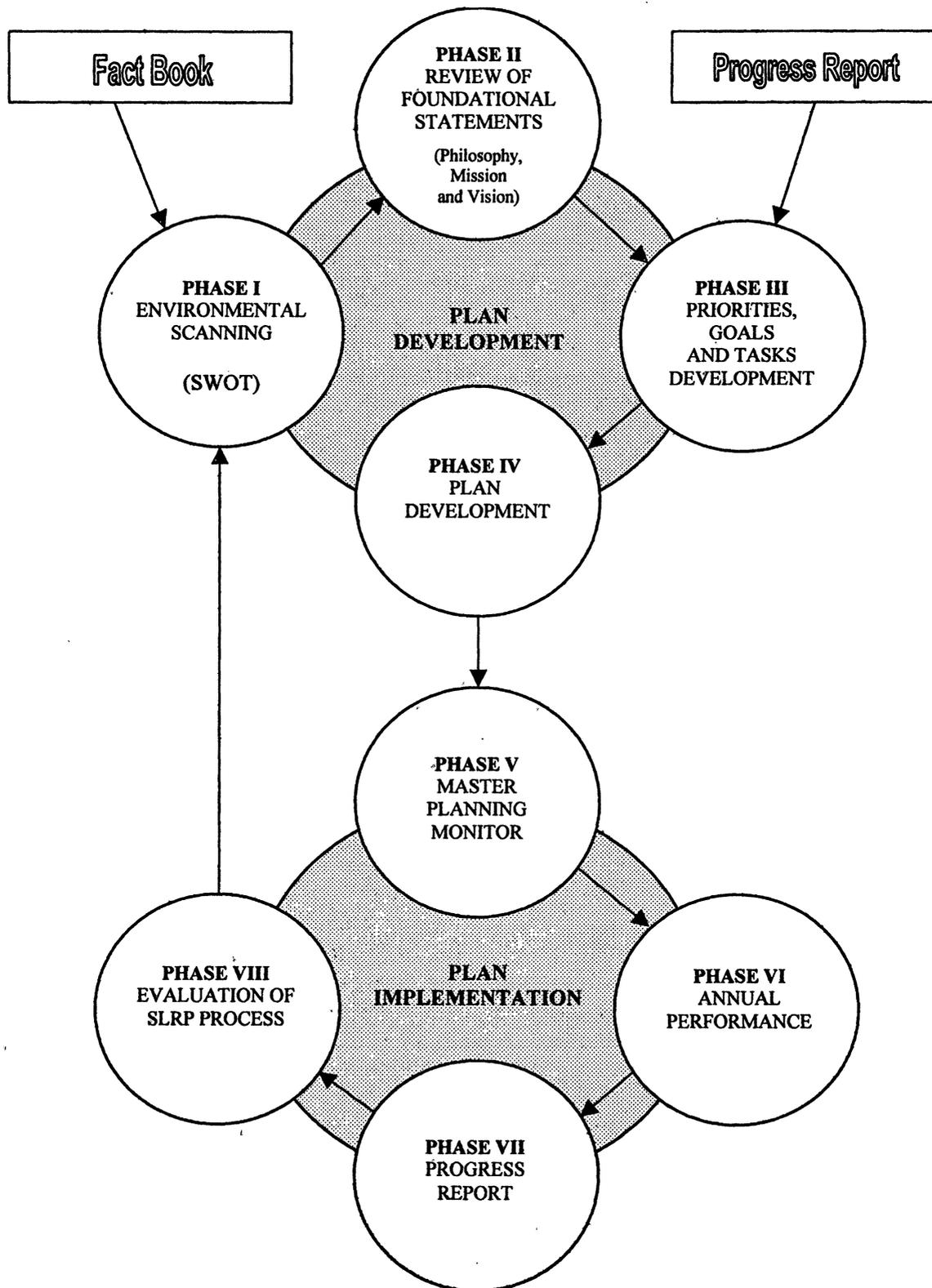
During 1998-1999, after the Board of Trustees approved the initial plan, the responsibility for review, modification and monitoring of the plan was placed in the hands of the Institutional Planning Committee within the shared governance system. This group is responsible for developing the content of the plan and for providing guidance to the institutional planning process throughout the College. In this first year, the committee, representing all areas of the College, focused on revision of the philosophy, mission and vision statements. In addition, the committee reviewed and approved the institutional priorities.

During 2001-2002, the Planning Committee focused on reviewing, modifying and deleting recommendations for the Strength, Weakness, Opportunities and Threats section of the plan. During 2002-2003, the Planning Committee will focus on all components of the plan with a special emphasis on the goals and tasks section. Areas of the College responsible for the three-year goals and tasks will be conferencing with the committee during the year in order to expand the College's awareness of the need, intent and progress of each goal and task. Also during this planning year, the committee will establish a planning cycle that promotes the integration of strategic planning decisions and the budgeting process. The SLRP will continue to form the basis of annual operations as well as the objectives and strategies found in the Annual Plan. When these objectives are attained they will incrementally address the tasks and goals in the SLRP. After being advanced through the shared governance system, these changes will be approved annually by the Board of Trustees.

Strategic planning will be connected to our budget and on-going annual operations of the College. Financial management, facilities, curriculum, educational delivery methods and other key operations will reference the SLRP. The SLRP goals and tasks will be the basis for developing the Annual Plan. Selected managers will develop one-year objectives and strategies tied to the SLRP. These objectives will be reviewed periodically and will be assessed in the annual administrative evaluation process. The formation of the SLRP linked to program review and unit planning will enable the identification of future budget requirements and priorities.

Overall steward of the planning process is the Assistant Vice President for Planning and Budgeting. This administrator is responsible for the timeline, coordination, committee consultation and documentation of progress and key reports of planning progress. Background information on the Harper district and the key components of the SLRP are covered following the planning cycle chart.

STRATEGIC LONG RANGE PLANNING CYCLE



Facts About the Harper District

The district has a diverse population with respect to age. Twenty-six percent of the population is 18 years old or younger. On the other end of the age spectrum 20 percent of the district is 55 years or older. The district is predominately white, but there are a significant number of minorities, mainly Hispanics (11%) and Asian (9%). The district has a higher percentage of owner-occupied housing (73%) than the state, which is 67 percent.

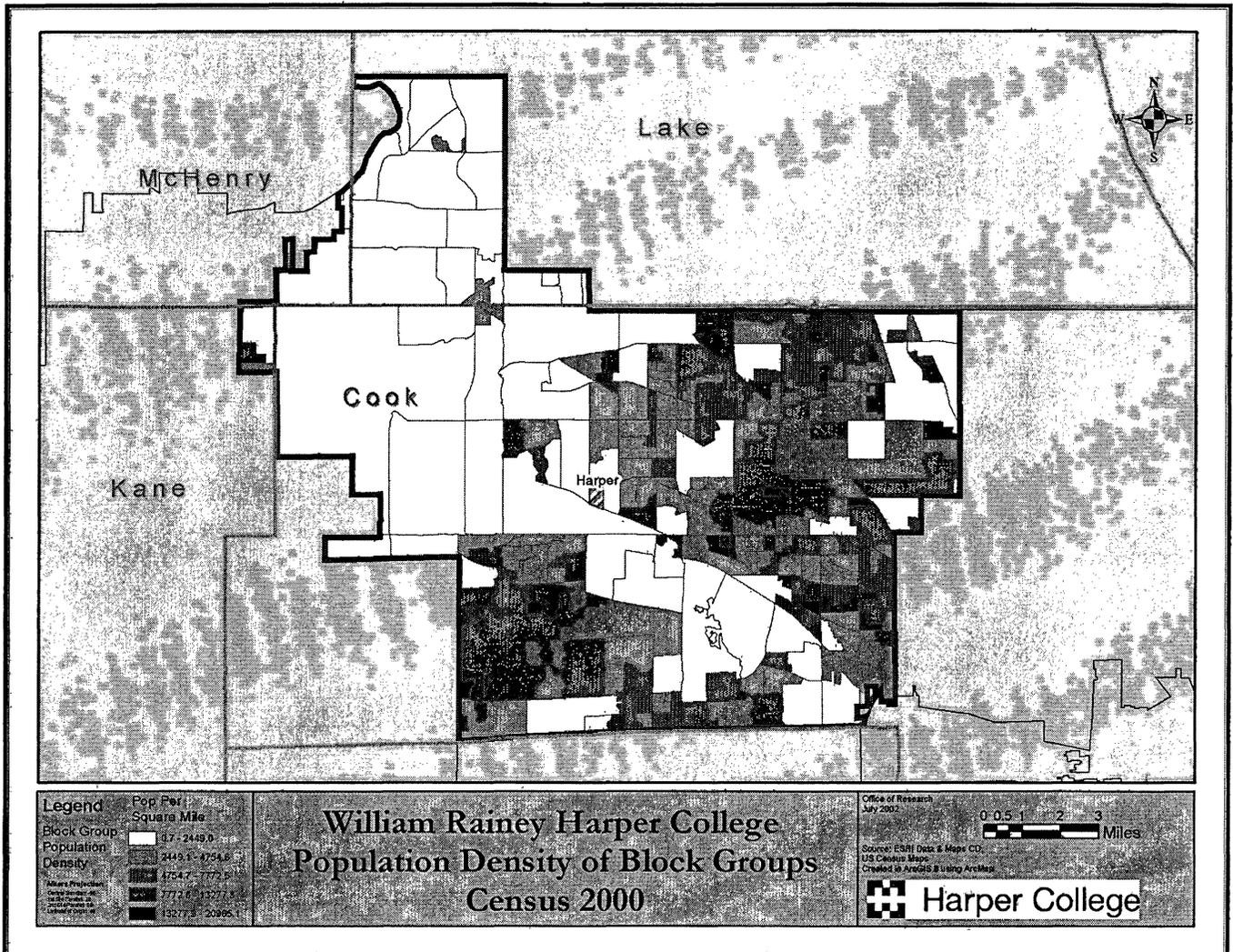


Table 1: Gender By Age for Harper's District

Census Age Groups	Male		Female		Total Population	
	N	Percent	N	Percent	N	Percent
Under 5	19,002	6.9%	17,813	6.3%	36,815	6.6%
5-9	19,846	7.2%	19,005	6.8%	38,851	7.0%
10-14	19,966	7.3%	19,007	6.8%	38,973	7.0%
15-17	11,865	4.3%	11,263	4.0%	23,128	4.2%
18-19	6,576	2.4%	5,264	1.9%	11,840	2.1%
20	2,931	1.1%	2,380	0.8%	5,311	1.0%
21	2,796	1.0%	2,313	0.8%	5,109	0.9%
22-24	10,932	4.0%	10,249	3.6%	21,181	3.8%
25-29	21,655	7.9%	19,603	7.0%	41,258	7.4%
30-34	22,137	8.1%	21,120	7.5%	43,257	7.8%
35-39	23,361	8.5%	23,965	8.5%	47,326	8.5%
40-44	23,833	8.7%	24,589	8.7%	48,422	8.7%
45-49	20,933	7.6%	21,948	7.8%	42,881	7.7%
50-54	18,366	6.7%	19,663	7.0%	38,029	6.8%
55-59	14,114	5.2%	15,336	5.5%	29,450	5.3%
60-61	4,494	1.6%	4,875	1.7%	9,369	1.7%
62-64	5,908	2.2%	6,465	2.3%	12,373	2.2%
65-66	3,441	1.3%	3,876	1.4%	7,317	1.3%
67-69	4,907	1.8%	5,701	2.0%	10,608	1.9%
70-74	6,914	2.5%	8,972	3.2%	15,886	2.9%
75-79	5,184	1.9%	7,442	2.6%	12,626	2.3%
80-84	2,785	1.0%	5,221	1.9%	8,006	1.4%
85+	1,850	0.7%	5,234	1.9%	7,084	1.3%
Total Gender	273,796	49.3%	281,304	50.7%	555,100	100.0%

Source: US Census Bureau, Census 2000 Blockgroups, P12

Table 2: Gender By Age for the Population Under 20 Years Old in Harper's District

Census Age Groups	Male		Female		Total Population	
	N	Percent	N	Percent	N	Percent
Under 1	3,758	4.9%	3,626	5.0%	7,384	4.9%
1	3,766	4.9%	3,427	4.7%	7,193	4.8%
2	3,750	4.9%	3,484	4.8%	7,234	4.8%
3	3,849	5.0%	3,606	5.0%	7,455	5.0%
4	3,879	5.0%	3,670	5.1%	7,549	5.0%
5	3,916	5.1%	3,720	5.1%	7,636	5.1%
6	3,813	4.9%	3,731	5.2%	7,544	5.0%
7	3,987	5.2%	3,830	5.3%	7,817	5.2%
8	4,044	5.2%	3,810	5.3%	7,854	5.2%
9	4,086	5.3%	3,914	5.4%	8,000	5.3%
10	4,012	5.2%	3,966	5.5%	7,978	5.3%
11	4,095	5.3%	3,860	5.3%	7,955	5.3%
12	4,106	5.3%	3,696	5.1%	7,802	5.2%
13	3,829	5.0%	3,707	5.1%	7,536	5.0%
14	3,924	5.1%	3,778	5.2%	7,702	5.1%
15	3,891	5.0%	3,777	5.2%	7,668	5.1%
16	3,856	5.0%	3,711	5.1%	7,567	5.1%
17	4,118	5.3%	3,775	5.2%	7,893	5.3%
18	3,551	4.6%	2,856	3.9%	6,407	4.3%
19	3,025	3.9%	2,408	3.3%	5,433	3.6%
Total Gender	77,255	51.6%	72,352	48.4%	149,607	100%

Source: US Census Bureau, Census 2000 Blockgroups, P14

Chart 1: District Residents Served By Harper for FY 2001

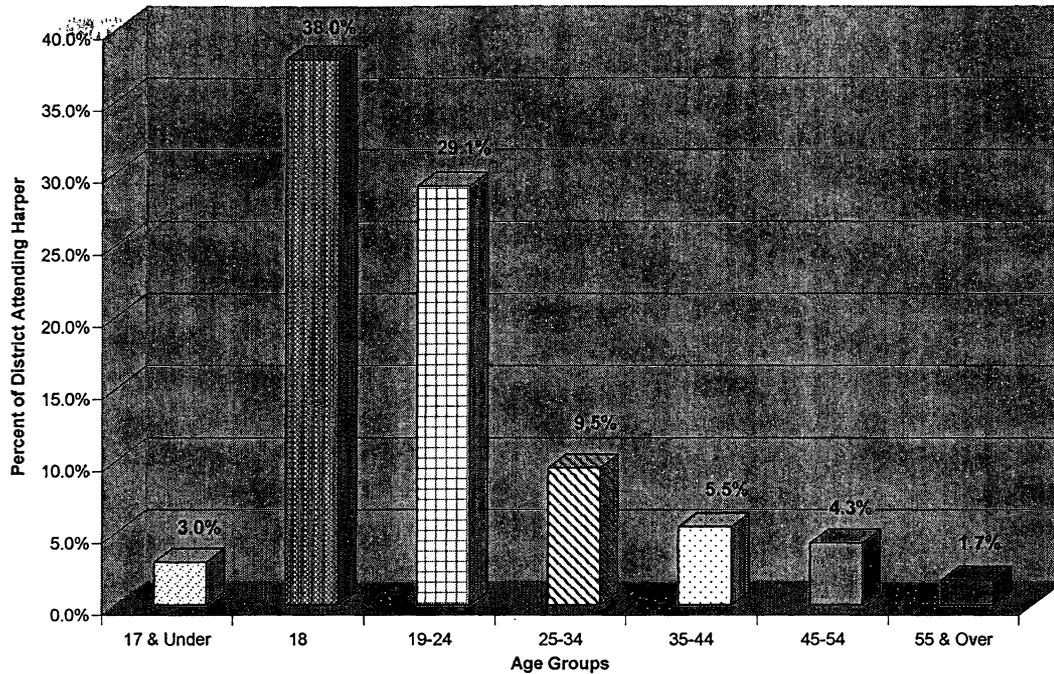


Table 3: District Residents Served By Harper

Age Groups	Harper's District Population		All In-District Enrollment-FY 2001		Percent of All In-district Students Attending Harper
	N	Percent	N	Percent	
17 & Under	137,767	24.8%	4,107	11.4%	3.0%
18	6,407	1.2%	2,432	6.7%	38.0%
19-24	37,034	6.7%	10,788	29.9%	29.1%
25-34	84,515	15.2%	8,068	22.4%	9.5%
35-44	95,748	17.2%	5,225	14.5%	5.5%
45-54	80,910	14.6%	3,502	9.7%	4.3%
55 & Over	112,719	20.3%	1,967	5.5%	1.7%

Source: US Census Bureau, Census 2000 Blockgroups, P12 & ICCB A1, N1 files

Table 4: Race/Ethnicity for Harper's District

Race/Ethnicity		N	Percent
Hispanic or Latino		60,442	10.9%
Not Hispanic or Latino	White alone	424,878	76.5%
	African American alone	12,026	2.2%
	American Indian alone	502	0.1%
	Asian alone	49,833	9.0%
	Native Hawaiian other Pacific Islander alone	193	0.0%
	Some other race alone	603	0.1%
	Two or more races	6,623	1.2%
Total Not Hispanic		494,658	89.1%
Grand Total		555,100	100.0%

Source: US Census Bureau, Census 2000 Blockgroups, P4, Q7 by Q8.

Table 5: Housing for Harper's District

Housing Occupancy	N	Percent
Owner Occupied	158,196	73.0%
Renter Occupied	52,730	24.3%
Vacant	5,790	2.7%
Total Housing Units	216,716	100.0%

Source: US Census Bureau, Census 2000 Blockgroups

Harper College's District has 16 municipalities that have over 90 percent of their area contained within the district. There are also 6 villages/cities that have a smaller portion of their area inside the district. These cities are represented in the map below. Using the 16 municipalities previously mentioned, income and educational attainment information was collected from the 2000 census supplementary survey.

All municipalities in Harper's district, with the exception of Tower Lakes have a median income above the state median. Some municipalities have median incomes three times or more the median for Illinois. The poverty rate for all municipalities in the district is below 3.5 percent.

The district has a highly educated population. With the exception of Tower Hills all of the municipalities have larger percentage of residents who received a bachelors degree than the state. All but four of the municipalities have larger percentage of residents who received a graduate or professional degree than the state and some have three times the states percentage.

The state of Illinois provides unemployment information for cities with a population of 25,000 or more. All the cities in Harper's district for 2001 have unemployment rates below the Chicago Primary Metropolitan Statistical Area (PMSA) and the state of Illinois. In May 2002, unemployment increased from the 2001 average for all cities listed in district. Palatine's unemployment rate increase to 6.4 from 5.1, which is above the rate for the Chicago PMSA (6.3) and the state of Illinois (6.0).

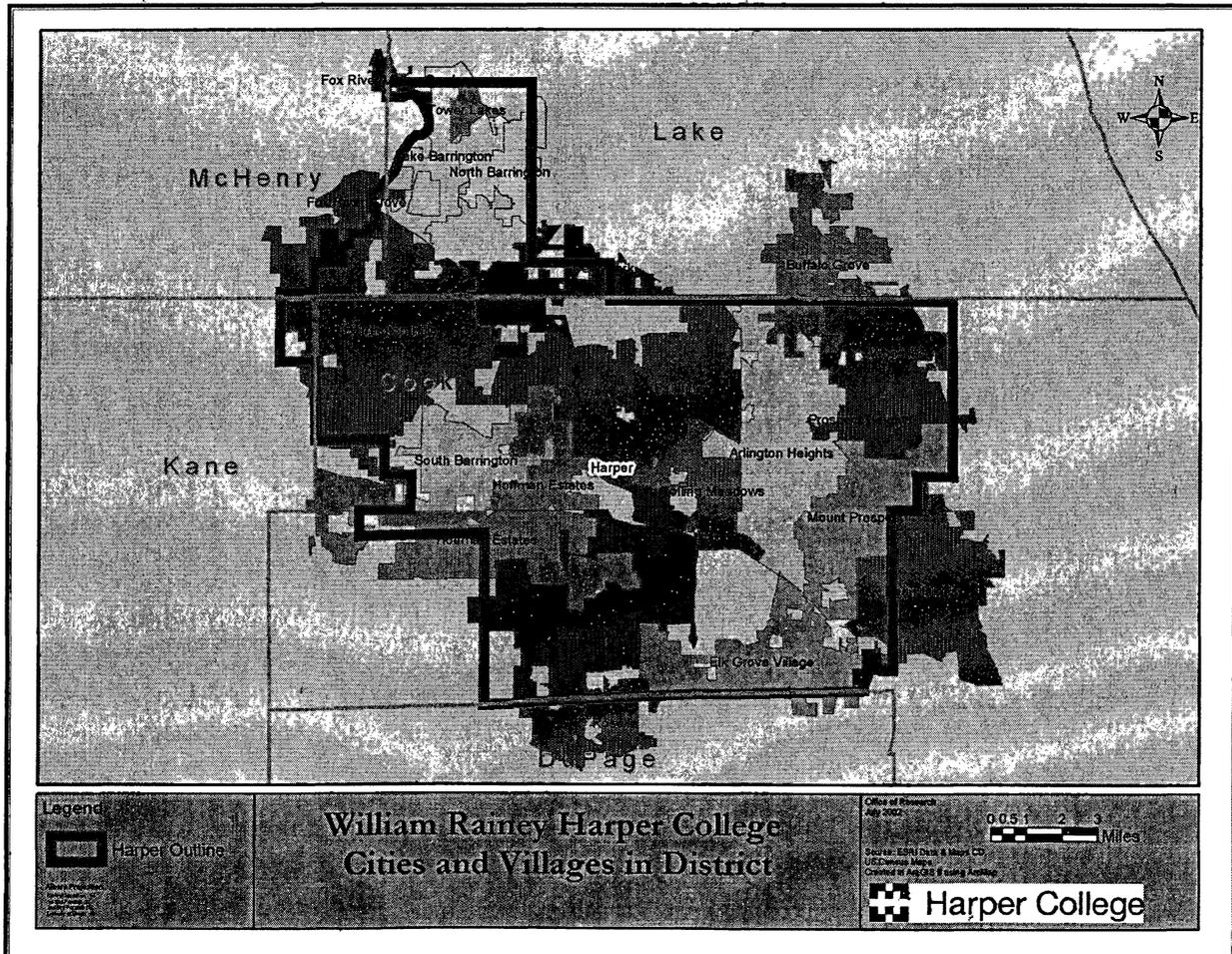


Table 6: Household Income

Village or City	Households	Income in 1999											
		Less than \$10K		\$10K - \$14,999		\$15K - \$24,999		\$25K - \$34,999		\$35K - \$49,999		\$50K - \$74,999	
		N	Percent	N	Percent	N	Percent	N	Percent	N	Percent	N	Percent
Arlington Heights	30,844	837	2.7%	853	2.8%	2,079	6.7%	2,923	9.5%	4,179	13.5%	6,227	20.2%
Barrington	3,750	136	3.6%	133	3.5%	284	7.6%	177	4.7%	500	13.3%	493	13.1%
Barrington Hills	1,399	25	1.8%	28	2.0%	16	1.1%	28	2.0%	85	6.1%	141	10.1%
Elk Grove Village	13,271	405	3.1%	418	3.1%	878	6.6%	1,072	8.1%	2,079	15.7%	3,426	25.8%
Hoffman Estates	17,096	434	2.5%	444	2.6%	904	5.3%	1,515	8.9%	2,364	13.8%	4,223	24.7%
Inverness	2,188	16	0.7%	23	1.1%	98	4.5%	87	4.0%	95	4.3%	214	9.8%
Lake Barrington	2,065	33	1.6%	71	3.4%	50	2.4%	80	3.9%	187	9.1%	282	13.7%
Mount Prospect	21,648	816	3.8%	844	3.9%	2,007	9.3%	2,058	9.5%	3,405	15.7%	4,955	22.9%
North Barrington	998	13	1.3%	10	1.0%	25	2.5%	5	0.5%	33	3.3%	97	9.7%
Palatine	25,385	819	3.2%	728	2.9%	1,683	6.6%	2,284	9.0%	3,624	14.3%	6,053	23.8%
Prospect Heights	6,490	228	3.5%	196	3.0%	507	7.8%	825	12.7%	959	14.8%	1,640	25.3%
Rolling Meadows	9,015	231	2.6%	242	2.7%	665	7.4%	964	10.7%	1,477	16.4%	2,345	26.0%
Schaumburg	31,585	1,019	3.2%	763	2.4%	2,276	7.2%	2,639	8.4%	5,192	16.4%	8,283	26.2%
South Barrington	1,151	24	2.1%	19	1.7%	10	0.9%	26	2.3%	37	3.2%	78	6.8%
Tower Lakes	236	24	10.2%	16	6.8%	48	20.3%	50	21.2%	48	20.3%	34	14.4%
Wheeling	13,237	662	5.0%	350	2.6%	988	7.5%	1,278	9.7%	2,452	18.5%	3,476	26.3%
Illinois	4,647,533	405,791	8.7%	270,950	5.8%	535,051	11.5%	548,751	11.8%	746,253	16.1%	925,633	19.9%
USA	106,905,819	10,214,029	9.6%	7,114,480	6.7%	14,239,749	13.3%	13,745,824	12.9%	17,386,908	16.3%	20,466,421	19.1%

Village or City	Households	Income in 1999									
		\$75K - \$99,999		\$100K - \$149,999		\$150K - \$199,999		\$200K or more		Median	
		N	Percent	N	Percent	N	Percent	N	Percent		
Arlington Heights	30,844	4,933	16.0%	5,869	19.0%	1,601	5.2%	1,343	4.4%	\$ 67,807	
Barrington	3,750	462	12.3%	707	18.9%	317	8.5%	541	14.4%	\$ 83,085	
Barrington Hills	1,399	114	8.1%	283	20.2%	136	9.7%	543	38.8%	\$ 145,330	
Elk Grove Village	13,271	2,278	17.2%	1,933	14.6%	451	3.4%	331	2.5%	\$ 62,132	
Hoffman Estates	17,096	2,980	17.4%	2,897	16.9%	882	5.2%	453	2.6%	\$ 65,937	
Inverness	2,188	217	9.9%	388	17.7%	257	11.7%	793	36.2%	\$ 141,672	
Lake Barrington	2,065	230	11.1%	479	23.2%	228	11.0%	425	20.6%	\$ 106,951	
Mount Prospect	21,648	3,380	15.6%	2,862	13.2%	741	3.4%	580	2.7%	\$ 57,165	
North Barrington	998	116	11.6%	211	21.1%	118	11.8%	370	37.1%	\$ 146,251	
Palatine	25,385	4,101	16.2%	3,744	14.7%	1,331	5.2%	1,018	4.0%	\$ 63,321	
Prospect Heights	6,490	727	11.2%	800	12.3%	304	4.7%	304	4.7%	\$ 55,641	
Rolling Meadows	9,015	1,227	13.6%	1,252	13.9%	401	4.4%	211	2.3%	\$ 59,535	
Schaumburg	31,585	5,109	16.2%	4,385	13.9%	1,131	3.6%	788	2.5%	\$ 60,941	
South Barrington	1,151	96	8.3%	190	16.5%	165	14.3%	506	44.0%	\$ 170,755	
Tower Lakes	236	14	5.9%	2	0.8%	0	0.0%	0	0.0%	\$ 30,909	
Wheeling	13,237	2,105	15.9%	1,333	10.1%	288	2.2%	305	2.3%	\$ 55,491	
Illinois	4,647,533	532,783	11.5%	440,973	9.5%	126,145	2.7%	115,203	2.5%	\$ 45,803	
USA	106,905,819	10,728,322	10.0%	8,315,735	7.8%	2,397,037	2.2%	2,297,314	2.1%	\$ 41,578	

Source: Census 2000 Supplementary Survey

Table 7: Educational Attainment of Population Over 25

Village or City	Population 25 years & over	Educational Attainment													
		Less than 9th Grade		9th to 12th grade, no diploma		HS graduate (includes equivalency)		Some college, no degree		Associate degree		Bachelor's degree		Graduate or professional degree	
		N	Percent	N	Percent	N	Percent	N	Percent	N	Percent	N	Percent	N	Percent
Arlington Heights	54,025	1,467	2.7%	2,452	4.5%	10,475	19.4%	11,479	21.2%	3,051	5.6%	16,309	30.2%	8,792	16.3%
Barrington	6,631	90	1.4%	274	4.1%	880	13.3%	1,179	17.8%	350	5.3%	2,269	34.2%	1,589	24.0%
Barrington Hills	2,952	41	1.4%	78	2.6%	258	8.7%	421	14.3%	152	5.1%	1,149	38.9%	853	28.9%
Elk Grove Village	23,742	801	3.4%	1,496	6.3%	6,570	27.7%	5,749	24.2%	1,625	6.8%	5,407	22.8%	2,094	8.8%
Hoffman Estates	31,543	1,321	4.2%	1,947	6.2%	7,412	23.5%	7,143	22.6%	2,393	7.6%	7,669	24.3%	3,658	11.6%
Inverness	4,482	99	2.2%	170	3.8%	642	14.3%	876	19.5%	279	6.2%	1,398	31.2%	1,018	22.7%
Lake Barrington	3,650	24	0.7%	60	1.6%	408	11.2%	889	24.4%	211	5.8%	1,179	32.3%	879	24.1%
Mount Prospect	39,184	2,740	7.0%	2,879	7.3%	9,311	23.8%	8,097	20.7%	2,305	5.9%	9,182	23.4%	4,670	11.9%
North Barrington	1,962	0	0.0%	30	1.5%	219	11.2%	327	16.7%	158	8.1%	779	39.7%	449	22.9%
Palatine	43,592	2,336	5.4%	2,404	5.5%	8,432	19.3%	9,557	21.9%	2,801	6.4%	11,948	27.4%	6,114	14.0%
Prospect Heights	11,684	1,332	11.4%	1,309	11.2%	2,673	22.9%	2,364	20.2%	674	5.8%	2,261	19.4%	1,071	9.2%
Rolling Meadows	16,274	1,378	8.5%	1,281	7.9%	3,878	23.8%	3,749	23.0%	946	5.8%	3,493	21.5%	1,549	9.5%
Schaumburg	52,141	1,375	2.6%	2,889	5.5%	12,059	23.1%	11,629	22.3%	3,916	7.5%	13,859	26.6%	6,414	12.3%
South Barrington	2,385	16	0.7%	50	2.1%	325	13.6%	384	16.1%	116	4.9%	780	32.7%	714	29.9%
Tower Lakes	398	33	8.3%	53	13.3%	220	55.3%	37	9.3%	26	6.5%	16	4.0%	13	3.3%
Wheeling	22,907	1,841	8.0%	2,152	9.4%	5,573	24.3%	4,571	20.0%	1,406	6.1%	4,950	21.6%	2,414	10.5%
Total	317,552	14,894	4.7%	19,524	6.1%	69,335	21.8%	68,451	21.6%	20,409	6.4%	82,648	26.0%	42,291	13.3%
Illinois	7,768,756	525,936	6.8%	752,458	9.7%	2,292,922	29.5%	1,613,357	20.8%	489,446	6.3%	1,325,525	17.1%	769,109	9.9%
USA	177,562,899	12,328,762	6.9%	20,364,795	11.5%	52,427,005	29.5%	36,456,924	20.5%	11,493,115	6.5%	28,563,252	16.1%	15,929,046	9.0%

Source: Census 2000 Supplementary Survey

Table 8: Unemployment Rates

Village or City with Population of 25,000 or more	Labor Force 2001	Unemployed 2001 Average		Labor Force May 2002	Unemployed for May 2002	
		N	Rate		N	Rate
Arlington Heights	44,982	1,582	3.5%	44,660	2,056	4.6%
Elk Grove Village	21,402	863	4.0%	21,334	1,171	5.5%
Hoffman Estates	29,814	1,259	4.2%	29,610	1,579	5.3%
Mount Prospect	32,877	1,282	3.9%	32,548	1,532	4.7%
Palatine	33,846	1,724	5.1%	33,689	2,156	6.4%
Schaumburg	49,231	1,935	3.9%	48,886	2,457	5.0%
Wheeling	31,962	989	3.1%	19,665	1,169	5.9%
Chicago PMSA	4,241,000	228,000	5.4%	4,203,016	263,486	6.3%
Illinois	6,348,600	342,600	5.4%	6,294,356	376,747	6.0%
USA	141,815,000	6,742,000	4.8%	142,253,000	7,888,000	5.5%

Source: Illinois Department of Employment Security 7/19/02

PHILOSOPHY STATEMENT

William Rainey Harper College is an institution of higher learning which believes that student success is achieved through academic excellence. In order to help prepare students for the challenges of life and work, the College promotes a diverse curriculum taught by dedicated faculty and supported by qualified staff committed to teaching and learning. The College also recognizes the importance of the community it serves and enriches the cultural and intellectual life as well as the economic development of the Harper district. Finally, the College believes that the education of students must occur in an ethical climate which affirms and promotes respect for all people.

MISSION STATEMENT

William Rainey Harper College is a comprehensive community college dedicated to providing excellent education at an affordable cost, promoting personal growth, enriching the local community and meeting the challenges of a global society. The specific purposes of the College are:

1. To provide the first two years of baccalaureate education in the liberal and fine arts, the natural and social sciences and pre-professional curricula designed to prepare students to transfer to four-year colleges and universities.
2. To provide educational opportunities that enable students to acquire the knowledge and skills necessary to enter a specific career.
3. To provide continuing educational opportunities for professional job training, retraining and upgrading of skills and for personal enrichment and wellness.
4. To provide developmental instruction for underprepared students and educational opportunities for those who wish to improve their academic abilities and skills.
5. To provide co-curricular opportunities that enhance the learning environment and develop the whole person.

Essential to achieving these purposes are all of the College's resources, support programs and services.

VISION STATEMENT

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

2002 - 2003 INSTITUTIONAL PRIORITIES

1. Foster discussion of teaching and learning issues and philosophies, and support resulting initiatives.
2. Enhance the campus climate and communication through the implementation of the core values, diversity initiatives, relationship building, integration of new employees, the management of organizational change, and review of the shared governance system.
3. Continue integration and evaluation of a comprehensive strategic enrollment plan that addresses student recruitment, programs, retention and diversity initiatives.
4. Continue development of a learner-centered campus with systems and facilities that optimize learning, safety, access and seamless service delivery for all constituents.
5. Institutionalize existing and new relationships with external constituents as evidenced through increased public support, funding, programming and partnerships.
6. Continue to develop and expand technological resources to enhance instruction, student services, and support services.

Funding of the 2002/2003 Institutional Priorities

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
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Priority 1: Foster discussion of teaching and learning issues and philosophies, and support resulting initiatives.

Academic Affairs	Assess curriculum and make appropriate additions, deletions, and modifications	Staff time/\$4,200	4,5
Academic Affairs	Use Program Review process to ensure program quality	Staff time/\$8,400	4
Academic Affairs	Develop new programs in response to identified community needs	Staff time/\$85,000	4,5
Academic Affairs	Evaluate current programs in response to changing community needs	Staff time	4,5
Academic Affairs	Address curriculum compatibility with the Illinois Articulation Initiative and Education to Careers standards, and the Workforce Investment Act	Staff time	3
Academic Affairs	Expand flexible scheduling options as appropriate	Staff time	6
Academic Affairs	Encourage and support innovative and interactive instruction	Staff time	4,6
Academic Affairs	The college will develop plans to retain students to goal completion	Staff time	2
Information Technology	Continue process of upgrading classrooms to media rich rooms	\$90,000	
Information Technology	Instructional Technology Plan	Staff time	
Information Technology	Implement Wireless support for Conference Center	\$50,000	
Information Technology	Implement Conference Center Software	Staff Time	
Information Technology	Faculty technology mini-grants	\$25,000	
Student Affairs	Continue to administer programming for student leaders.	Staff time + \$4,500	
Student Affairs	Continue to develop, refine and manage divisional curriculum.	Staff time	
Student Affairs	Classroom integration of service learning initiatives and other curriculum infusion efforts.	Staff time + \$17,500	
Student Affairs	Implement Multicultural Faculty Fellows Program to diversify curriculum.	Staff time + \$15,000	3
Strategic Alliances/TECH	Create new Programs including ITLaunch, and C++.	\$15,000	3
Foundation/Comm. Rel	Develop and submit and Illinois Arts Council grant.	Staff time	4
Marketing & Advancement	Conduct research on student course placement via COMPASS or ACT.	Staff time	5
Marketing & Advancement	Provide research support to departments undergoing program review or accreditation.	Staff time	4
Marketing & Advancement	Establish a committee to develop policy and procedure recommendations regarding human subjects research.	Staff time	
Marketing & Advancement	Review survey projects that are completed every semester to insure results provide needed information to departments requesting them.	Staff time	

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Marketing & Advancement	Develop procedures to more efficiently complete research requests.	Staff time	
Marketing & Advancement	Work with the Assessment and Testing Committee in developing standards/initiatives for students with low test scores and low Grade Point Averages.	Staff time	3,4,6
Marketing & Advancement	Continue to assist on the development of retention strategies through Academic Standards to improve intervention systems to positively affect student retention	Staff time	3,4,6
Development	Develop and submit the USDE TRIO Upward Bound proposal.	Staff time	2, 3, 5
Development	Review the feasibility of submitting a Title III proposal.	Staff time	3
Development	Review the feasibility of submitting the NSF curriculum & Lab Improvement proposal.	Staff time	3
Development	Review the feasibility of submitting the USDL Workforce Investment Act proposal.	Staff time	3
Development	Develop and submit an ICCB proposal for adult education.	Staff time	3
Development	Develop and submit an IMA industrial training program proposal.	Staff time	3
Development	Develop and submit two ISBE TECHPREP proposals.	Staff time	3
Development	Review the feasibility of submitting an Illinois Arts Council proposal.	Staff time	4
Development	Develop and submit the IDOL Displaced Homemakers proposal.	Staff time	3
Development	Develop and submit the IDHS/DORS Disabled Students proposal.	Staff time	3
Development	Develop and submit the ISBE Education to Careers Partnership proposal.	Staff time	2, 3, 5
Development	Review the feasibility of submitting a Fulbright proposal.	Staff time	2, 3, 5
Development	Review the feasibility of submitting the Title VI A Undergraduate International Studies and Foreign Language Program	Staff time/Consultant	2,3,4,5

Priority 2: Enhance the campus climate and communication through the implementation of the core values, diversity initiatives, relationship building, integration of new employees, the management of organizational change, and review of the shared governance system.

Academic Affairs	Review Academic Affairs organizational structure and assess effectiveness	Staff time	1,4
Academic Affairs	Recruit, select, and retain qualified faculty and staff with an emphasis on diversity	Staff time/\$4,200	3,4
Academic Affairs	Develop greater collaborations between Academic Affairs, Student Affairs, and Marketing and Advancement in order to enhance student retention	Staff time	3,4
Information Technology	Participate in New Employee Orientation and Employee Technology training seminars	Staff time	
Student Affairs	Orient new faculty, staff and administrators to Student Affairs programs, services and opportunities.	Staff time + \$250	
Student Affairs	Hold 30th Anniversary Access and Disability Services events.	Staff time + \$1,000	
Student Affairs	Implement Multicultural Programming	Staff time + \$2,000	3

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Student Affairs	Continue commitment to diversity hiring.	Staff time	
Student Affairs	Serve as campus leader for alcohol education/prevention.	Staff time + \$1,100	
Student Affairs	Continue monthly medical staff in-service training.	Staff time	
Student Affairs	Continue satisfaction surveys in all service areas and implement related recommendations.	Staff time	
Student Affairs	Implement reorganization plans.	Staff time	
Student Affairs	Sponsor and promote seminars, events and training on the access and accommodations needs, along with the success/accomplishments of persons with disabilities.	Staff time + \$500	
Student Affairs	Continue implementation of "Welcome-Back-Harper" community building campaign.	Staff time + \$15,000	
Human Resources	Continue implementation of core value initiative	Staff time/\$5000	
Human Resources	Implementation of the Diversity Plan	Staff time/\$5000	
Human Resources	Continue supervisory and staff training program	Staff time/ \$20,000	
Human Resources	Develop and begin implementation of an internal communications program with employees	Staff time	
Foundation/Comm. Rel	Provide internal grants	\$40,000 - \$70,000	1,3,4,6
Foundation/Comm. Rel	Develop and submit the IGCB leadership and core values training grant.	Staff time	
Marketing & Advancement	Actively participate on the Institutional Planning Review Committee	Staff time	
Marketing & Advancement	Develop an internal "brochure" for the M & A web page to explain type of support the Office of Research provides the College.	Staff time	
Marketing & Advancement	Design and implement exterior and interior sign system for campus	TBD	2, 3, 4
Marketing & Advancement	Direction and guidance will be provided to the newly hired Director of Student Recruitment and the Registrar as they assume their new enrollment-related duties.	Staff time	
Marketing & Advancement	Communication regarding campus recruitment and outreach events will be effectively coordinated by the Recruitment Communications Team.	Staff time	
Marketing & Advancement	Continue to develop and implement a proactive public relations program to support the mission and business objectives of the College.	Staff time	
Marketing & Advancement	Learn all aspects and functions of the Admissions Office including but not limited to the application process, limited enrollment programs, international students, concurrent enrollments, etc.	Staff time	3
Marketing & Advancement	Develop a manual with clear procedures, systems and standards that allow the Admissions Office to manage its processes more effectively and responsibly	Staff time	3
Marketing & Advancement	Enhance communication and office climate through incorporation of institutional core values	Staff time	3,4,6

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Marketing & Advancement	Continue staff development and relationship building training	Staff time	3,4,6
Marketing & Advancement	Collaborate with implementation of diversity plan and expand opportunities for diversity training	Staff time	3,4,6
Marketing & Advancement	Interpret numerous federal and state regulations and recommend policy and procedures to comply with regulatory mandates.	Staff time	3,4,6
Marketing & Advancement	Continue collaboration with the Harper College Educational Foundation in order to promote scholarship opportunities to new and continuing students.	Staff time	3,4,6
Marketing & Advancement	Continue collaboration with Wellness and Human Performance division to ensure student athletes are aware of and understand their responsibilities in order to maintain eligibility for financial assistance.	Staff time	3,4,6

Priority 3: Continue integration and evaluation of a comprehensive strategic enrollment plan that addresses student recruitment, programs, retention, and diversity initiatives.

Academic Affairs	Expand the multicultural and diversity components in the curriculum	Staff time	2,4
Academic Affairs	Manage program offerings within allocated budgets through respective cost center managers.	Staff time	4,6
Academic Affairs	Continue to develop a plan to promote academic programs to reflect a unified marketing approach	Staff time	2
Academic Affairs	Target distinctive programs with high growth potential for cultivation as well as a limited number of targeted programs with particular marketing needs	Staff time	4
Academic Affairs	Investigate additional community awareness (outreach) events to be incorporated in marketing efforts	Staff time	4,5
Student Affairs	Advise Multicultural Student Clubs and Organizations.	Staff time	
Student Affairs	Evaluate Full-Time Orientation Program and implement recommendations.	Staff time	
Student Affairs	Create an academic and professional development series for underrepresented minority students.	Staff time + \$500	
Student Affairs	Implement Passive Learning Community options for new full time students.	Staff time	1
Student Affairs	Develop and implement retention programs that focus on students of color.	Staff time + \$500	
Student Affairs	Refine the SOAP system and SOAP strategies to improve student retention.	Staff time	
Student Affairs	Refine Destination Future program and strategies to improve undecided student retention.	Staff time + \$3,000	
Student Affairs	Develop research plans that measure the impact of the Student Affairs programs and services.	Staff time	
Student Affairs	Market Leadership Development programs like eXcel, Distinguished Scholars, Student Ambassadors and Multicultural Student Leadership.	Staff time + \$400	

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Student Affairs	Offer special sections of ORN 101 for students of color, adults, deaf and hard of hearing, and LD students.	Staff time	1
Student Affairs	Expand student leadership development through the multicultural student leadership retreat.	Staff time + \$3,000	
Student Affairs	Provide direction for the college wide Diversity Plan.	Staff time	2
Student Affairs	Sponsor the Latinos United in Culture and Education Conference for Latino high school seniors.	Staff time + \$2,000	
Student Affairs	Continue sponsorships of Summer Basketball Shoot-Out and League.	Staff time	
Student Affairs	Continue to promote activities that allow student-athletes an opportunity for involvement that benefit the community such as Kids Night Out.	Staff time	
Student Affairs	Continue to explore new ways to obtain better and more in-depth sports coverage in the media.	Staff time	5
Student Affairs	Continue to provide more extensive athletic team information to the media.	Staff time	5
Student Affairs	Continue to evaluate strategies that can improve the academic tracking system for athletes.	Staff time	
Student Affairs	Implement and evaluate new recruitment and retention strategies developed for Athletics.	Staff time	
Student Affairs	Continue to enhance Athletic Coaches In-service Program.	Staff time	
Student Affairs	Continue to develop strategies to assist student athletes of color with integration into college life.	Staff time	
Student Affairs	Enhance and revise the College Awareness Projects for recruiting new students with disabilities.	\$4,000	
Strategic Alliances/TECH	Increase Blended Learning clients by 30%	Staff time	1, 6
Foundation/Comm. Rel	Provide \$100,000 in scholarship funding	\$120,000	
Foundation/Comm. Rel	Raise \$100,000 in new scholarship funding	Staff time	5
Foundation/Comm. Rel	Continue work on a position paper for a viable alumni association.	Staff time	5
Foundation/Comm. Rel	Create and disseminate an annual report.	\$5,000	5
Foundation/Comm. Rel	Conduct a direct mail campaign of alumni residing in our community.	\$5,000	5
Foundation/Comm. Rel	Involve alumni as Harper ambassadors in the community connection program.	Staff time	5
Marketing & Advancement	Systematize reporting of institutional data for College-wide needs assessment.	Staff time	
Marketing & Advancement	Provide research support for new program development.	Staff time	1
Marketing & Advancement	Develop models to project future College headcount and FTE enrollments.	Staff time	
Marketing & Advancement	Conduct a Harper district-wide needs assessment.	Staff time	1
Marketing & Advancement	Develop institutional reports about graduates.	Staff time/\$1500	

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Marketing & Advancement	Conduct a survey of non-matriculants.	Staff time	
Marketing & Advancement	Collaborate with admissions to review and update messages and timing of EMAS communication flows for First Time In College, Young Adult, and Adult (Multi-year project through fall 2003).	\$0; Staff Hours: 160	
Marketing & Advancement	Plan and execute marketing communication strategies for November and March CareerForward events with targets of 500 RSVPs and 300 attendees to each event.	\$2,500; Staff Hours: 120	
Marketing & Advancement	Plan and execute marketing communication strategies for FTIC for fall and spring events (College Talk and Degree of Choice) to secure 150+ student RSVPs and 100+ attendees	\$6,000; Staff Hours: 90	
Marketing & Advancement	Continue relationship communication to Learning Life eList, while growing this list from current 8,500 to 15,000 subscribers. Also further integrate Learning Life content and offers with key enrollment marketing initiatives (Career Forward, info sessions, etc.).	\$5,800; Staff Hours: 120	
Marketing & Advancement	Evaluate summer 2002 application and registration incentive program and move forward accordingly to seek meaningful incentives to help achieve goals to increase the yield rate by 2% in the FTIC market, 4% in the Young Adult market and 2% in the Adult market.	\$1,200; Staff Hours 24	
Marketing & Advancement	Develop a comprehensive marketing plan for non-credit programs, more efficiently utilizing resources. Collaborate with academic affairs to develop a system to set marketing priorities based on data	\$0; Staff Hours: 80	
Marketing & Advancement	Continue to tell strategic stories of Harper College's outstanding students, faculty and programs through the enrollment advertising campaign, Web site, event testimonials and other marketing communication opportunities (Goal: 2-3 new radio stories, 2-3 new print stories, 3-5 new online stories)	\$284,368 paid media for all credit, non credit and TECH programs; Staff hours	
Marketing & Advancement	Collaborate with Director of Communications to cross promote and communicate success stories consistently through public relations and marketing communication opportunities	\$0; Staff Hours: 96	
Marketing & Advancement	The College will implement and monitor the 2002-2003 Student Recruitment Plan which will help deliver a 3% increase in enrollment. The Plan includes strategies to increase enrollment of FTIC (First Time in College), Young Adult and Adult students as well as strategies that focus on recruiting minority and academically enriched students. The Plan also includes strategies that will attract students to the College's programs of emphasis.	Staff time	
Marketing & Advancement	Implement and refine system for gathering information and systematically releasing good news stories to the media.	Staff time	
Marketing & Advancement	Implement an "experts" list and speaker's list.	Staff time	
Marketing and Advancement	Implement enrollment strategies to be identified in the Enrollment Management Plan.	Staff time	4,6
Marketing and Advancement	Collaborate with IT in the implementation of Phase II of the Web Registration application.	Staff time	4,6

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Marketing and Advancement	Continue evaluation of the fluidity of business practices pertaining to student enrollment processes. To seek input and recommendations on alternative processes that could remove any obstacles students may have during this process.	Staff time	4.6
Marketing and Advancement	Implement wait list option in Regent. This allows students to be placed on a waiting list when courses are full.	Staff time	4.6
Marketing and Advancement	Continue to serve as liaison to the Office of Admissions in providing bilingual financial aid seminars and assisting with outreach activities.	Staff time	4.6
Marketing and Advancement	Continue to work with ACA AFF and ADM SER to improve processes to high school students enrolling in dual courses.	Staff time	4.6
Marketing and Advancement	Automate the degree verification process so that information can be provided to external clients more expediently.	Staff time	4.6
Marketing and Advancement	Continue collaboration with Student Affairs for early identification of students at risk for suspension of financial assistance eligibility, ensuring counselor intervention and academic support for students.	Staff time	4.6
Marketing and Advancement	Implement financial assistance strategies to be identified in the Enrollment Management Plan.	Staff time	4.6
Marketing and Advancement	Continue working with Admissions, serving as liaison for issues related to scholarships and financial assistance information seminars.	Staff time	4.6
Marketing and Advancement	Continue collaboration with Multicultural Affairs, Admissions, and Registrars to expand financial aid seminars offered to current Harper students and junior and senior high school families.	Staff time	4.6
Marketing and Advancement	Continue working with Academic Affairs/Deans to encourage retention via informational seminars concerning scholarships and financial assistance opportunities.	Staff time	4.6
Development	Review the feasibility of submitting State Even Start proposal.	Staff/Consultant time	1, 4, 5

Priority 4: Continue development of a learner-centered campus with systems and facilities that optimize learning, safety, access and seamless service delivery for all constituents.

Academic Affairs	Evaluate, modify and expand the instructional facilities to support delivery options	Staff time	2,3,6
Academic Affairs	Implement and evaluate a plan for the acquisition and replacement of instructional capital equipment within Academic Affairs	Staff time	2,6
Academic Affairs	Ensure that library resources support the curricular needs of students, faculty, administrators and staff in collection development, staffing, and technology.	Staff time	1,6
Academic Affairs	Implement the business plan for the Wojcik Conference Center	Staff time	5
Academic Affairs	Develop and implement a plan for occupying new instructional space in the referendum building	Staff time	5,6

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Academic Affairs	Develop and implement an operational plan for the Performing Arts Center	Staff time	1,5,6
Academic Affairs	Coordinate facilities management and use with Administrative Services, Student Affairs and Information Technology	Staff time	2,4
Academic Affairs	Budget incremental resources needed for expanded programs and services.	Staff time	1,3
Administrative Services	Construct Referendum Buildings	\$48,952,001	
Administrative Services	Front Entrance Landscaping - Art in Architecture	\$200,000	
Administrative Services	Parking Lot Resurfacing	\$269,080	
Administrative Services	Deferred Maintenance Projects	\$118,954	
Administrative Services	650 Higgins Sidewalks	\$36,586	
Administrative Services	FM Transmitter	\$20,704	
Administrative Services	Evaluate and purchase, where necessary, new furniture for Performing Arts Center	\$1,500,000	
Administrative Services	Purchase Furniture and Remodel Testing and Assessment	\$210,000	
Administrative Services	Purchase Furniture and move users into K & A Bldg.	Staff time	
Administrative Services	Connection from Bldg A to Conference Center	\$48,580	
Administrative Services	Athletic Projects	\$40,000	
Administrative Services	Continuing Education Office Remodel	\$53,491	
Administrative Services	DCCA Remodel Project	\$46,300	
Administrative Services	Life Safety Projects		
Administrative Services	Roof Repairs	\$629,996	
Administrative Services	Restrooms, Phase II, Student and Administration Center	\$96,337	
Administrative Services	Campus-Wide Cross Connection	\$300,000	
Administrative Services	Utility Tunnel Repairs	\$248,325	
Administrative Services	Stair Tread Replacement	\$148,995	
Administrative Services	Sidewalk Replacement	\$255,050	
Administrative Services	Tuckpointing	\$311,180	
Administrative Services	Gas Line	\$3,778	
Information Technology	Provide cyclical replacement of computing, network, telecommunications and video resources	\$1,200,000	
Student Affairs	Develop Student Affairs portion of the Campus Emergency and Safety Plan.	Staff time	
Student Affairs	Evaluate College procedures for transporting Harper students and implement recommendations.	Staff time	

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Student Affairs	Develop procedures for identifying, funding and implementing ADA campus projects.	Staff time + \$1,000	
Student Affairs	Continue to monitor Educational Specifications for a Campus Life Center/One Stop.	Staff time	
Student Affairs	Provide programs and develop strategies to promote student use of the Student Center.	Staff time	
Student Affairs	Implement plan for redesign of Health and Psychological Services and Women's Program.	Staff time + remodeling	
Student Affairs	Promote design specifications that incorporate accessibility and usefulness; physical and electronic environments.	Staff time	
Student Affairs	Implement remodeling plan for Assessment and Testing Center.	Staff time + remodeling + capital equipment	1
Foundation/Comm Rel	Finish FY 03 at 75% of the overall capital campaign goal for the performing arts and conference centers.	\$30,000 Staff time	Foundation
Marketing & Advancement	The College will begin planning a call and fulfillment center.	Staff time	
Marketing & Advancement	The College will develop admission requirements and procedures for all new limited enrollment programs in order to provide access to qualified students.	Staff time	
Marketing & Advancement	The College will work to implement procedures that accommodate new INS regulations regarding International Students while continuing to enable access to those students.	Staff time	
Marketing & Advancement	Implement the grade inquiry option in Regent to allow students to view their grades.	Staff time	4,6
Marketing & Advancement	Institute a campus-wide FERPA guidelines/workshop.	Staff time	4,6
Marketing & Advancement	Automate the degree verification process so that information can be provided to external clients more expediently.	Staff time	4,6
Marketing & Advancement	Continue collaboration with IT for system process improvements ensuring accurate and early award announcements.	Staff time	4,6
Marketing & Advancement	Continue development of financial assistance inquiry page via Harper Web	Staff time	4,6

Priority 5: Institutionalize existing and new relationships with external constituents as evidenced through increased public support, funding, programming and partnerships.

Academic Affairs	Explore alternative financing options for programs	Staff time	4
Academic Affairs	Identify instructional programs and academic support services that could benefit from new or enhanced business and community partnerships.	Staff time	3
Information Technology	Actively involve Technology Vendors (i.e. Cisco, Oracle, etc.) in to support Harper Technology Initiatives	Staff	1,3,4,5,6
Student Affairs	Establish mentoring program with local Scouting organizations and Latinos Unidos.	Staff time	3

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Student Affairs	Continue relationship with Sears Women's Network to enhance informational sessions for Women's Program participants.	Staff time + \$500	
Student Affairs	Establish working relationship with International Latino Cultural Center of Chicago.	Staff time	2
Student Affairs	Become a venue partner for Latino Film Festival.	Staff time + \$500	2
Student Affairs	Continue to seek, receive and administer grants and other sources of funding to support programming and services.	Staff time	
Student Affairs	Implement retention scholarships to support underrepresented students in the REACH program	Staff time + \$10,000	3
Student Affairs	Continue partnership with Parke Davis for free/low cost medical supplies.	Staff time	
Student Affairs	Continue to identify and work with community groups that have an interest in partnering to develop and improve College Facilities.	Staff time	
Student Affairs	Continue to work at attracting new rental groups for College Facilities.	Staff time	
Student Affairs	Negotiate future funding with IDHS/ORS through renewal of 02/03 grant and interagency agreement.	Staff time	
Strategic Alliances	Create a Preferred Provider Program with local Businesses	TBD	
Foundation/Comm Rel	Recruit six new members to the Foundation Board.	Staff time	
Foundation/Comm Rel	Implement an Emeritus Foundation Board Program.	Staff time	
Foundation/Comm Rel	Involve the Harper Heritage Society Financial Advisors in program planning.	Staff time	
Foundation/Comm Rel	Host donor recognition events.	\$25,000	
Foundation/Comm Rel	Host two donor stewardship events for campaign.	\$3,000	4
Foundation/Comm Rel	Increase the donor data base by 10%.	Staff time	
Foundation/Comm Rel	Raise \$250,000 for the theatre seat campaign.	Staff time	4
Foundation/Comm Rel	Raise \$500,000 in planned gifts.	Staff time	
Foundation/Comm Rel	Host two high profile fund raising events.	Staff time	
Foundation/Comm Rel	Raise \$200,000 in corporate/foundation gifts.	Staff time	4
Foundation/Comm Rel	Conduct an employee campaign for foundation giving.	Staff time	2
Foundation/Comm Rel	Raise \$400,000 in annual fund gifts.	Staff time	3,4
Foundation/Comm Rel	Host a board recognition event.	\$1,000	
Marketing & Advancement	Establish calendar for notifying individuals responsible for preparing ICCB submissions when results are due.	Staff time	
Marketing & Advancement	Provide claim (S3) random samples for checking prior to submission.	Staff time	

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Marketing & Advancement	Coordinate preparation and submission of PQP/Program Review Report, Results Report, RAMP and Occupational Follow-Up Survey to ICCB.	Staff time	
Marketing & Advancement	Coordinate with appropriate ICCB officials when exceptions occur or when changes are required.	Staff time	
Marketing & Advancement	Prepare a list of possible institutional effectiveness indicators including operational definitions, data sources, and historical values.	Staff time	1, 3
Marketing & Advancement	Develop a plan to phase in reporting of indicators to the College and community.	Staff time	1, 3
Marketing & Advancement	The College will work to refine the matriculation process for Dual Credit students in order to enhance the Dual Credit partnership with district high schools.	Staff time	
Marketing & Advancement	The Admissions Office will continue to work closely with district high schools and businesses to optimize relationships with these partners.	Staff time	
Legislative	Work with legislators on funding needs.	Staff time & travel	1, 2, 3, 4, 6
Legislative	Work with legislators on public policy.	Staff time & travel	1, 2, 3, 4, 6

Priority 6: Continue to develop and expand technological resources to enhance instruction, student services, and support services.

Academic Affairs	Expand instructional technology into the curriculum as appropriate with particular emphasis on the development and delivery of Web-based general education courses and programs leading to online certificates and degrees.	Staff time	1,3,4
Academic Affairs	Assess application technology in the library and take appropriate action to ensure its impact and currency to support curricular needs of students, faculty, administrators and staff.	Staff time	3,4
Academic Affairs	Maintain greater collaboration between Academic Affairs and Information Technology in the successful implementation of appropriate media and technology in instruction.	Staff time	4
Administrative Services	Develop purchasing web page	Staff time	
Administrative Services	Put all bid documents on the web page	Staff time	
Administrative Services	Explore electronic bid solicitation	Staff time	
Administrative Services	Revise all forms for doing college business and put them on Intranet	Staff time	
Administrative Services	Revise Administrative Procedure Manual, put on Intranet	Staff time	
Information Technology	Implement phase I of Harper Portal	\$95,000	
Information Technology	Implement Instructional Tools for WEB	Staff time	6
Information Technology	Commence the conversion of the ERP System (Regent) to Oracle Database	Staff time \$180,000	1

College Area	Initiative Description	FY 02-03 Estimated Cost	Other Institutional Priorities Affected (1-6)
Information Technology	Conduct engineering study for campus wide wireless support and associated network upgrades.	\$150,000	
Information Technology	Institutional Technology Plan	Staff time	1,3,4,5
Information Technology	Implement Conference Center Software System	Staff time	1
Information Technology	Develop plan to migrate printing and copying to a network color document reproduction system	Staff time	
Information Technology	Move WEBBoard project from pilot to production	\$35,000	
Information Technology	Implement Computerized Maintenance Management System	\$30,000	
Information Technology	Design and begin development of CE WEB REG and Payment	\$18,000	
Information Technology	Develop specifications and acquire an integrated back-up/archival systems	\$100,000	
Information Technology	Provide ongoing technical support for the construction of the Science, Health Careers and Emerging Technology centers.	Staff time	
Information Technology	Complete the installation of the A/V, telecommunications and computing equipment for the Performing Arts and Conference Center.	Staff time	
Student Affairs	Implement on-line informational orientation for part-time students.	Staff time	3
Student Affairs	Create listserv for use with multicultural students.	Staff time	3
Student Affairs	Install improved version of student appointment software.	Staff time	
Student Affairs	Develop, enhance and expand additional methods of delivering services via the web, as well as access to those services.	Staff time	
Student Affairs	Develop and promote web accessibility to services information and instruction.	Staff time	
Strategic Alliances/TECH	Develop e-mail outreach program to TECH Alums	Staff time	3
Marketing & Advancement	The College will implement an on-line admission application.	Staff time	
Marketing & Advancement	Continue working on the implementation of reporting standards AND data tracking to assure consistency and accuracy.	Staff time	4
Marketing & Advancement	Improve ICCB reporting process.	Staff time	4
Marketing & Advancement	Improve reporting procedures via new Web-enabled system for state and federal programs.	Staff time	4

INSTITUTIONAL GOALS BY AREA

A. ACADEMIC AFFAIRS

1. Review and evaluate the College's overall curriculum to ensure the number and scope of programs can be effectively managed, the program offerings are up-to-date and responsive to identified local and statewide needs, the offerings are appropriately staffed, and that all programs demonstrate academic quality and overall fiscal soundness within the overall mission of the College.
2. Assess and expand the delivery of instruction and facilities as a response to changing technology and student learning requirements.
3. Effectively manage and expand program resources that enhance our instructional mission.
4. Encourage enrollment growth by ensuring efficient access to programs and by supporting marketing strategies.
5. Ensure the successful opening and implementation of the new instructional facilities

B. ADMINISTRATIVE SERVICES

1. Develop clear budget procedures, systems and standards that allow the College to manage its financial resources responsibly.
2. Conduct a College-wide assessment and renovation of all facilities in order to systematically provide a safe, clean and well-maintained educational environment.
3. Provide financial systems that comply with changing state and federal requirements and will provide effective monitoring of financial operations within the College.
4. Secure financial and community support for facilities' plans, which define the current needs of the College, to accomplish the College mission.

C. HUMAN RESOURCES

1. Implement systems and programs to positively affect employee recruitment and retention.
2. Create an employee climate which is supportive of cultural differences and respectful of all constituents.

3. Enhance the capability/proficiency of Harper's employees to carry out the College's mission, and establish staff training and development as an institutional strategy.
4. Provide (included with employee development) human resource information systems and decision support tools to facilitate organizational development, institutional effectiveness, and process improvements.
5. Create a partnership between Human Resources and Information Technology to ensure the college will have consistent expertise to support its instructional and administrative activities.
6. Provide leadership and support for the administrative team.
7. Provide programs and services to address the physical, mental, emotional, spiritual and social well being of the Harper faculty and staff.

D. INSTITUTIONAL ADVANCEMENT

1. Implement a comprehensive, financially independent resource development effort that will be considered a benchmark for community colleges across the nation.
2. Enhance executive management based on strategic planning and supported by valid and reliable research and evaluation data that is integrated into all aspects of College decision-making and operations.
3. Provide an effective College governance system that is responsive to the needs of all College constituents and encourages effective/efficient deliberation and decision-making.
4. Actively develop business and educational partnerships which promote opportunities for learning, resource development and improved relationships.
5. Develop the legislative agenda for the College with the support of the College community.
6. Develop and nurture external relationships for the benefit for the College.
7. Provide for appropriate and effective involvement of the Board of Trustees in College affairs.
8. Establish and maintain cooperative and effective relationships with the media.

E. INFORMATION TECHNOLOGY

1. Continue to implement, evaluate, and update an ongoing Technology Plan.
2. Evaluate, acquire and implement technology and software applications to support the needs of Academic Affairs and instructional delivery.
3. Provide technology applications to support business and administrative requirements and the Technology Plan.
4. Establish and implement technical support to maintain a robust Network (HCCN - Harper Community College Network) Infrastructure in concert with the Technology Plan and emerging technologies.
5. Ensure that the College will have consistent expertise to support its instructional and administrative activities.
6. Develop collaborative agreements that will provide for the acquisition or sharing of technology and transfer of expertise.
7. Acquire hardware and software tools that will support the College's commitment to continuous improvement.

F. MARKETING AND ADVANCEMENT

1. Provide research and data analysis services to support management and academic decision making related to the strategic plan of the College.
2. Enhance the image and reputation of the College by developing and implementing a comprehensive marketing communications plan.
3. Maximize opportunities to effectively recruit students through the implementation of an annual Recruitment Plan.
4. Increase enrollment through the implementation of initiatives that will attract additional students.
5. Develop and implement a plan to monitor institutional effectiveness.

G. STUDENT AFFAIRS

1. Promote and further develop student centered campus facilities and infrastructure that optimizes access, service delivery and student life.
2. Implement systems and programs to positively affect recruitment and retention.
3. Continue to solicit appropriate funding and resources.
4. Create a campus climate which is supportive of cultural differences and respectful of all constituents.
5. Continually assess, evaluate, refine and improve Student Affairs programs and services.
6. Provide programs and services to address the physical, mental, emotional, spiritual and social well being of the Harper Community.
7. Continue to build community by providing programs which promote participation and a sense of belonging in our collegiate environment.

COLLEGE BUDGET

BUDGET PREPARATION PROCESS

Planning Function

The budget process is driven by the planning function, which encompasses three main areas:

The Strategic Long Range Plan - A three-year plan, is a product of the College's shared governance system and serves to guide the delivery of programs and services. This is explained in greater detail in the Strategic Long Range Plan section of this budget book. The College's Institutional Priorities, which is a one-year plan, flow from this work and guide budgetary decisions. This year's priorities supported by specific initiatives and their funding are detailed on Pages 20-28.

State Resource Allocation Management Plan (RAMP) Process - RAMP is the process for applying for state funding for capital improvement projects. This is important because, while it is a request for state funding, the College is required to finance 25% of the cost of the project with local sources of funding. The College must plan to have the funds available when approval for the project is granted by the state. It is the development of RAMP requests to the State that help the College focus on its capital needs.

Program Review and Operational Analysis - Program Review is a process required by the Illinois Community College Board (ICCB) of evaluating academic programs on a cyclical basis. Other non-academic programs such as food service, student services, and public safety are also periodically subject to self-evaluation. This process identifies strengths and weaknesses, and requires a plan to address the weaknesses. These plans often form the basis for requests for increased funding.

Board Budget Guidelines

Board Budget Guidelines set the Board's expectations of the College community for the current year's budget cycle.

LIMITED RESOURCES

The Board recognizes that the impact of tax caps became an economic reality for Harper College in 1994 and that the college property tax revenue increases are now restricted.

The Board recognizes that one impact of the property tax cap is students will have to assume a larger share of increased expenses than in the past and a tuition philosophy that defines the student share is necessary and therefore has set the target at 25% of per capita costs.

The Board recognizes that the current economic climate may mean less State revenue, but more students to be served.

The Board recognizes that referenda may be in the College's future.

The Board recognizes that continued work with legislators for funding of major capital projects is necessary. The Board will work to seek Harper's fair share of state funds for operations.

MANY PRIORITIES

The Board is committed to linking the funding plan (budget) of the College to its student centered Strategic Long Range Plan, and its Annual Plan.

The Board is committed to treating all employee groups in a fair and equitable manner.

The Board is concerned with steadily increasing medical insurance costs and is committed to instituting cost saving measures beneficial to both the College and the employee.

The Board is concerned that events of September 11, 2001 will drive up the costs of property and casualty insurance.

SAVE BEFORE YOU SPEND

The Board is committed to keeping Revenue and Expenditures in balance.

The Board is committed to maintaining our current bond rating and the fund balance target is 33%, or four months, of the total revenue for the College.

The Board acknowledges the need to set aside dollars, up to \$10,000,000, to provide a match to state capital funds to be awarded in the near future.

Revised 2/02

Budget Planning Calendar

The next step in the process is for the Budget Office, under the direction of the Vice President of Administrative Services, to develop a planning calendar for the current year's budget. The Vice President of Administrative Services is responsible for directing the budget process through the adoption of the legal budget. Target dates are established for the completion of major tasks that will result in the adoption of the legal budget document. Each member of President's Council is asked for their input in setting these target dates and commitment from their respective areas to meet these deadlines.

Before the calendar has even been finalized, a preliminary financial forecasting model, using the revenue and expense assumptions that follow, is being evaluated at President's Council meetings. In addition, priorities are being set for spending in the areas of capital, technology, and personnel.

Forms for requests in the areas of computer equipment needs, capital equipment, short-term remodeling, new personnel, and budget exceptions are posted on the College's intranet budget page for the campus community to access and submit to the appropriate Vice President for consideration.

Once the calendar is finalized, it is posted on the intranet's budget page as well.

Each department is then asked to review current budgeted personnel and submit changes to the Budget Office that have occurred during the current fiscal year. Those changes are entered into the budget in early March, along with any decided increases in salaries, benefits, and other expenditure lines such as supplies. A target budget is then established for each Vice President, and is closely monitored by the Budget Office throughout the budget development process. Within each Vice President's area, decisions are made as to how to allocate the available resources in their respective target budget. Any deviations from the target budget must be explained and approved.

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

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

Adopting the Budget

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

Budget Amendment

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

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

**WILLIAM RAINEY HARPER COLLEGE
2002-03 PLANNING CALENDAR: BUDGET FOR FISCAL YEAR 2003**

	<u>DUE DATE</u>	<u>ACTIVITY/TASK DESCRIPTION</u>	<u>RESPONSIBILITY</u>
1	Tues 09/25/01	Board designates persons to prepare budget	Board of Trustees
2	Tues 12/04/01	Begin budget planning issues discussions @ VP, div, dept level	Fac, Staff, Admin
3	Tues 12/11/01	FY 03 Budget Projection Model – Shared (Continually updated)	VP AS
4	Mon 01/21/02	Budget request forms revised and ready for distribution	VP AS & related depts
5	Mon 01/21/02	Notify areas to submit Chart of Account changes	Accounting
6	Tues 01/22/02	VP AS brings proposed budget planning calendar to PC for approval	VP AS/President's Council
7	Mon 01/28/02	Instructions for verifying budgeted salaries sent to VPs	Accounting
8	Mon 01/28/02	Distribute vacancy list for confirmation	Personnel
9	Fri 02/08/02	Notify areas re: CENIQ process & identification of workstations (level 3) for replacement	Administrators
10	Fri 02/15/02	Vocational grant requests submitted to Julie Hennig	Deans/Directors
11	Mon 02/18/02	VPs return verification of salaries from budget printouts	VPs
12	Tues 02/26/02	President provides parameters to President's Council	President
13	Thur 02/28/02	Pres Council/Board of Trustees decide on tuition and fee action	Pres Council/Board
14	Mon 03/04/02	Last date for submission of chart of account changes	Acct. Mgrs/Deans/Directors
15	Mon 03/04/02	Completed CENIQ forms submitted to deans/directors/VPs	Fac, Staff, Admin
16	Mon 03/11/02	Budget files opened for input by Accounting	IT/AS
17	Mon 03/18/02	Deans/Directors/VPs forward CENIQ forms to IT/CS for entry into database	Deans/Directors
18	Mon 03/25/02	Changes completed from verification of salaries from budget printouts (before budget opens)	Accounting
19	Mon 04/01/02	Automated budget line increases completed	Accounting/IT/AS
20	Mon 04/01/02	Database of CENIQ requests completed; Feedback Summary Report sent to deans	IT/CS
21	Mon 04/08/02	Deans/directors submit furniture and instructional capital requests to VPs	Deans/Directors
22	Mon 04/08/02	Requests due to VPs: personnel, short term remodeling	Administrators
23	Mon 04/08/02	Budget exception requests due to VPs	Administrators
24	Mon 04/08/02	Detailed budget input instructions distributed to all areas & review sessions completed	VPAS
25	Mon 04/08/02	Budget files opened for input by departments and divisions	IT/AS
26	Mon 04/15/02	Budget training begins	IT/CS
27	Wed 04/17/02	CENIQ requests prioritized by area & submitted to IT/CS	Administrators
28	Tues 04/23/02	VPs review final VP area requests and prioritize on institutional level	VPs
29	Mon 05/13/02	Budget closed for input for all funds	Account Mgrs/Staff
30	Tues 05/28/02	Pres. Council final review of all funds and requests	President's Council
31	Mon 06/03/02	Any approved adjustments to budget made	VP AS
32	Tues 06/25/02	Board of Trustees adopts preliminary budget	Board of Trustees
33	Wed 06/26/02	Legal budget posted for public view	VP AS
34	Thur 08/22/02	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
35	Fri 09/27/02	Submit budget to ICCB and counties	VP AS

BUDGET ASSUMPTIONS

The following revenue and expense assumptions for fiscal year 2002-03 are utilized in the formulation of the financial forecasting model, which culminates in the legal budget.

Revenue

- Community – Property taxes are projected to increase 3.3%.
- Students – The College takes a conservative approach on enrollment FTE projections for budgeting purposes. For this budget year, a 1% increase is projected. During the last three fiscal years, the percent FTE increase from the previous year has ranged from 1.9% to 3.4%. The pool of high school graduates is expected to remain stable or increase and the College expects to continue to enroll approximately 30% of the recent graduates. High school graduate data combined with current economic conditions indicate FTE-increases of at least 2% for the next few fiscal years should be expected.

Tuition increase will be \$4 per credit hour.

- State – State appropriations will decrease by 7.1%.

Expense

- Salary increases will be the same for most employee groups. This year the College is renegotiating all labor contracts. The current salary offer on the table and which is reflected in this budget for FY 03 is 5%.
- Benefits that are a percentage of salaries will increase proportionately with salary increases.
- Health insurance premiums are projected to increase in January 03 by 15%.
- Difficult economic times have driven income from all revenue sources down. Early projections indicated that cutting the budget would be necessary. Each Vice President was charged with cutting 2% from their Education Fund budget.

Financial Forecasting and Long Range Financial Planning

The College devotes considerable time and resources to long range planning as described in the planning section of this document. The College also has a commitment to long range financial planning. To this end, the College has developed a financial forecasting model which can forecast financial trends into the future. This model has 20 revenue variables and 11 expense variables. Revenue variables are grouped into the three major funding categories of property taxes, state appropriations and tuition and fees. The tuition and fees part of the model is driven by the enrollment projections. The expense variables follow the various objects that the College budgets such as salaries, fringe benefits, etc.

This model helps us to see the long-range impact of critical decisions we make today and assists us in preparing for the future and for maintaining long-range financial stability. This model is used extensively each year. It provides insight to the Board and to the administrative staff. The model is very flexible and numerous assumptions can be input and then the results reviewed, then new assumptions input. For instance, what happens if tuition is raised by \$1, \$2, \$3? What happens if salaries go up at rate of inflation; or 1% greater than inflation?

The earliest versions of this model were implemented in 1996. It was from a review of the data and graphs from this model that it became apparent that the College would need to collectively begin to work on interventions on both the revenue and expense side or the College would rapidly use up current resources.

One of the Board Budget Guidelines that resulted from this model is related to tuition. Increases in tuition were sporadic and related to funding needs of the institution, prior to use of this model. The model helped us to see that we needed a consistent and long term tuition philosophy. A tuition philosophy based on the concept of "per capita cost" was developed. This concept has long been defined by the State of Illinois and is used in calculating out-of-district and out-of-state tuition. It seemed natural that it be used as a basis for in-district tuition. The goal is that in-district tuition be at 25% of per capita cost. Currently, it is at 19.4%. It was clear that reaching the 25% goal would take a number of years to implement, so that it did not put undue financial pressures on the student. The plan now calls for tuition to rise by \$4.00 for each year until the tuition reaches the percentage established by the Board (currently 25%). This means tuition will be set at \$62 for fiscal year 2002-03.

The above is just one example of how the financial forecasting model produces data, which can lead in new directions. A sample of the project model and its variables are presented on the next pages.

SAMPLE
FINANCIAL INFORMATION AND PROJECTIONS

EDUCATION FUND	Legal Budget	Projected	Projected	Projected
REVENUE	2001-2002	2002-2003	2003-2004	2004-2005
Local Government				
Current real estate taxes:				
Tax assessment Year	<u>2001 Tax Yr</u>	<u>2002 Tax Yr</u>	<u>2003 Tax Yr</u>	<u>2004 Tax Yr</u>
EAV (current all counties)	14,460,286,984	14,749,492,724	15,044,482,578	15,345,372,230
Percent Change	7.62%	2.00%	2.00%	2.00%
Max tax rate	0.0175	0.0175	0.0175	0.0175
Actual levy by resolution	24,651,500	26,130,590	27,698,425	29,360,331
Tax extension	23,925,816	25,591,538	26,186,735	26,708,053
Percent Change	1.75%	6.96%	2.33%	1.99%
Final tax rate	NA	NA	NA	NA
All installments for Tax Year	23,476,134	25,335,623	25,924,868	26,440,972
Collection Rate	98.1%	99.0%	99.0%	99.0%
Collections - Budget Yr:				
2nd installmt. prior yr.	11,987,534 51%	11,723,650 49%	12,539,854 49%	12,831,500 49%
1st installmt. current yr	11,752,484 49%	12,795,769 50%	13,093,368 50%	13,354,027 50%
Total Collected	23,740,018	24,519,419	25,633,221	26,185,527
Percent Change	5.99%	3.28%	4.54%	2.15%
Back taxes, Refunds, & Interest	(100,000)	(500,000)	(500,000)	(500,000)
Percent Change	-79.37%	400.00%	0.00%	0.00%
Chargeback revenue	0	0	0	0
Percent Change	0.00%	0.00%	0.00%	0.00%
Unanticipated	500,000	500,000	500,000	500,000
Total local govt. revenue	<u>24,140,018</u>	<u>24,519,419</u>	<u>25,633,221</u>	<u>26,185,527</u>
State government revenue				
ICCB Credit Hour Grants:				
Cr. hr. claim-prior 2nd yr.	234,221	257,955	248,790	249,922
Grant rate per hour (est)	34.24	28.90	30.56	31.33
Apportionment	8,019,564	7,453,720	7,602,794	7,830,878
Percent Change	9.60%	-7.06%	2.00%	3.00%
Square Footage Grant	95,675	98,682	100,656	103,675
Percent Change	9.31%	3.14%	2.00%	3.00%
ICCB Performance Based	50,000	0	0	0
Percent Change	100.00%	-100.00%	0.00%	0.00%
ICCB-Vocational Education	277,000	216,000	220,320	226,930
Percent Change	16.75%	-22.02%	2.00%	3.00%
ICCB-Adult Education	0	0	0	0
Percent Change	0.00%	0.00%	0.00%	0.00%
CPPTRR	475,000	344,000	350,880	361,406
Percent Change	2.26%	-27.58%	2.00%	3.00%
Other state funding	20,000	0	0	0
Percent Change	100.00%	0.00%	0.00%	0.00%
Total state govt. revenue	<u>8,937,239</u>	<u>8,112,402</u>	<u>8,274,650</u>	<u>8,522,890</u>

EDUCATION FUND	Legal Budget 2001-2002	Projected 2002-2003	Projected 2003-2004	Projected 2004-2005
Federal Government				
Dept of Ed	55,000	10,000	10,000	10,000
Student tuition and fees				
Tuition				
Assumptions:				
FTE enrollment/Summer	2,380	2,249	2,272	2,295
FTE enrollment/Fall	7,717	7,514	7,589	7,665
FTE enrollment/Spring	6,489	6,898	6,967	7,037
Total FTE	<u>16,586</u>	<u>16,661</u>	<u>16,828</u>	<u>16,996</u>
Percent Change	-3.55%	0.46%	1.00%	1.00%
Total credit hours	248,790	249,922	252,422	254,946
Tuition rate per hour	<u>58</u>	<u>62</u>	<u>66</u>	<u>70</u>
Credit hour tuition	14,429,820	15,495,194	16,659,833	17,846,215
Adj factor - Irreg Tuition	1.10	1.10	1.10	1.10
Refunds as % of tuition				
Tuition refunds				
Actual Tuition	14,357,800	17,029,713	18,325,816	19,630,836
Percent Change	16.07%	18.61%	7.61%	7.12%
Non-Degree tuition (net)	15,000		0	0
Percent Change	-8.06%	-100.00%		
Total tuition	14,372,800	17,029,713	18,325,816	19,630,836
Fees				
Tech fees (\$4 per credit hour)	995,160	999,690	1,009,687	1,019,784
Other fees rate per credit hour	8.76	8.50	8.50	8.50
Other fees	2,178,690	2,124,200	2,145,442	2,166,896
Percent Change	5.45%	-2.50%	1.00%	1.00%
Total tuition and fees	<u>17,546,650</u>	<u>20,153,603</u>	<u>21,480,945</u>	<u>22,817,516</u>
Other sources				
Sales and service fees	45,000	40,000	40,000	40,000
Percent Change	0.11%	-11.11%	0.00%	0.00%
Investment revenue	935,000	700,000	800,000	875,000
Percent Change	-36.08%	-25.13%	14.29%	9.38%
Nongovernmental grants	0	0	0	0
Percent Change	0.00%	0.00%	0.00%	0.00%
Other	63,000	0	0	0
Percent Change	22.54%			
Transfers (Working Cash)	199,000	100,000	100,000	100,000
Percent Change	99.00%	0.00%	0.00%	0.00%
Total other sources	<u>1,242,000</u>	<u>840,000</u>	<u>940,000</u>	<u>1,015,000</u>
Total Fund Revenue	<u>51,920,907</u>	<u>53,635,424</u>	<u>56,338,816</u>	<u>58,550,932</u>
Percent Change	8.66%	3.30%	5.04%	3.93%

EDUCATION FUND	Legal Budget 2001-2002	Projected 2002-2003	Projected 2003-2004	Projected 2004-2005
EXPENDITURES				
Salaries	36,535,923	36,172,827	38,071,900	40,127,783
Percent Change	5.87%	-0.99%	5.25%	5.40%
Employee benefits	5,773,079	6,755,016	7,430,518	8,173,569
Percent Change	16.56%	17.01%	10.00%	10.00%
Contractual services	3,237,035	3,232,238	3,232,238	3,232,238
Percent Change	54.84%	-0.15%	0.00%	0.00%
General materials and supplies	3,803,361	3,442,449	3,442,449	3,442,449
Percent Change	21.63%	-9.49%	0.00%	0.00%
Conference and meeting expense	588,210	529,761	529,761	529,761
Percent Change	6.84%	-9.94%	0.00%	0.00%
Fixed charges	97,302	95,420	95,420	95,420
Percent Change	-60.23%	-1.93%	0.00%	0.00%
Utilities	0	0	0	0
Percent Change	0.00%	0.00%	0.00%	0.00%
Capital Outlay	432,000	385,965	385,965	385,965
Percent Change	-33.36%	-10.66%	0.00%	0.00%
Other	1,248,997	1,303,748	1,303,748	1,303,748
Percent Change	58.33%	4.38%	0.00%	0.00%
Unanticipated - 500,000				
Chargebacks, Svc Chg, Bad Debt - 426,437				
Financial Aid - 185,721				
Grant Match - 60,000				
Tuition Credits & Discounts - 110,500				
Other - 21,090				
Contingency	500,000	500,000	500,000	500,000
Percent Change	100.00%	0.00%	0.00%	0.00%
Transfers out	1,205,000	1,218,000	1,218,000	1,218,000
Percent Change	-62.88%	1.08%	0.00%	0.00%
Fund 06 - 750,000 Tech Plan				
Fund 05 - 468,000 Stu. Act.				
Total Fund Expenditures	<u>53,420,907</u>	<u>53,635,424</u>	<u>56,209,999</u>	<u>59,008,933</u>
Percent Change	6.51%	0.40%	4.80%	4.98%
Fund Balance, July 1	\$ 13,076,527	\$ 11,576,527	\$ 11,576,527	\$ 11,705,344
Revenues & transfers in	\$ 51,920,907	\$ 53,635,424	\$ 56,338,816	\$ 58,550,932
Sub-total	\$ 64,997,434	\$ 65,211,951	\$ 67,915,343	\$ 70,256,276
Expenditures & transfers out	\$ 53,420,907	\$ 53,635,424	\$ 56,209,999	\$ 59,008,933
Restatement of fund balance				
Fund Balance, June 30	\$ 11,576,527	\$ 11,576,527	\$ 11,705,344	\$ 11,247,343
Fund Balance as % of Revenue	22.3%	21.6%	20.8%	19.2%
Fund Balance Change	\$ (1,500,000)	\$ (0)	\$ 128,817	\$ (458,001)

OVERVIEW - ALL FUNDS



Basis of Accounting and Budgeting

The accounting policies of William Rainey Harper College – Community District No. 512 (the College) conform to generally accepted accounting principles applicable to Government units and Illinois Community Colleges. The Governmental Accounting Standards Board (GASB) is the accepted standard setting body for establishing accounting and financial reporting principles. The College has adopted the provisions of GASB Statement No. 33, *Accounting and Financial Reporting for Non-Exchange Transactions*, and early adopted Statement No. 35, *Basic Financial Statements and Management's Discussion and Analysis for Public Colleges and Universities*. These statements are prepared on an accrual basis of accounting, which means that revenues are recorded when earned and expenditures when a liability is created, regardless of the accounting period in which cash payment is actually made.

The College budgets on the same basis as its financial reporting with the exception of depreciation. All capital asset purchases are budgeted as expenses, instead of budgeting for annual depreciation on those assets.

The College records transactions and corresponding budgets by the following funds:

- The Education Fund and the Operations and Maintenance Fund are considered the general operating funds of the College.
- The Audit Fund, Restricted Purposes Fund, Liability, Protection, and Settlement Fund are funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
- The Bond and Interest Fund is restricted to account for the accumulation of resources for and the payment of principal, interest and related costs.
- The Operations and Maintenance Fund (Restricted) is used to account for financial resources to be used for the acquisition or construction of major capital facilities.
- The Auxiliary Enterprises is used to account for operations that are financed and operated in a manner similar to private business enterprise.

ALL FUNDS OVERVIEW

	<u>Education</u> (01)	<u>Operations & Maintenance</u> (02)	<u>Auxiliary Enterprises</u> (05)	<u>Restricted Purposes</u> (06)	<u>Audit</u> (11)	<u>Liability Protection</u> (12)	<u>Bond & Interest</u> (04)	<u>O&M Restricted</u> (03)	<u>Combined</u>
REVENUES									
Local Government	\$ 24,519,419	\$ 10,410,269	\$ -	\$ 4,000,000	\$ 87,853	\$ 1,121,670	\$ 10,603,268	\$ 1,594,705	\$ 52,337,184
State Government	8,112,402	185,400	-	10,537,173				4,515,254	23,350,229
Federal Government	10,000			4,267,790					4,277,790
Tuition & Fees	20,153,603	500,000	5,792,074						26,445,677
Other Sources	740,000	185,500	10,095,526	718,415	5,000	75,000	-	2,170,000	13,989,441
Transfers	100,000	-	591,000	2,750,000			524,585	-	3,965,585
Total Revenues	\$ 53,635,424	\$ 11,281,169	\$ 16,478,600	\$ 22,273,378	\$ 92,853	\$ 1,196,670	\$ 11,127,853	\$ 8,279,959	\$ 124,365,906
EXPENDITURES									
Instruction	\$ 19,929,189	\$ -	\$ -	\$ 953,556	\$ -	\$ -	\$ -	\$ -	\$ 20,882,745
Academic Support	4,954,883		83,158	270,958					5,308,999
Student Services	5,449,020		891,091	466,922					6,807,033
Public Service	75,904		7,040,445	642,183					7,758,532
Auxiliary Services			7,179,626						7,179,626
Operation & Maintenance		7,374,294				563,962			7,938,256
Institutional Support	22,008,428	4,925,688	740,508	16,590,250	119,000	1,717,217	10,851,168	56,618,206	113,570,465
Transfers	1,218,000		747,585				2,000,000		3,965,585
Total Expenditures	\$ 53,635,424	\$ 12,299,982	\$ 16,682,413	\$ 18,923,869	\$ 119,000	\$ 2,281,179	\$ 12,851,168	\$ 56,618,206	\$ 173,411,241
REVENUES OVER/ (UNDER) EXPENDITURES	\$ -	\$ (1,018,813)	\$ (203,813)	\$ 3,349,509	\$ (26,147)	\$ (1,084,509)	\$ (1,723,315)	\$ (48,338,247)	\$ (49,045,335)
PROJECTED FUND									
BALANCE June 30, 2002	\$ 14,180,543	\$ 7,820,707	\$ 2,690,975	\$ 2,417,514	\$ 110,055	\$ 2,240,485	\$ 5,573,260	\$ 95,908,444	\$ 130,941,983
PROJECTED FUND									
BALANCE June 30, 2003	\$ 14,180,543	\$ 6,801,894	\$ 2,487,162	\$ 5,767,023	\$ 83,908	\$ 1,155,976	\$ 3,849,945	\$ 47,570,197	\$ 81,896,648

Note:

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

Fund 02: Projects budgeted in prior years but not expended.

Fund 03: \$1,000,000 for the Conference Center and Theater; \$46,952,001 for the Referendum Building; \$328,956 for Life Safety projects from the 2001 tax levy and savings from prior years; \$57,290 for other projects budgeted in prior years but not expended.

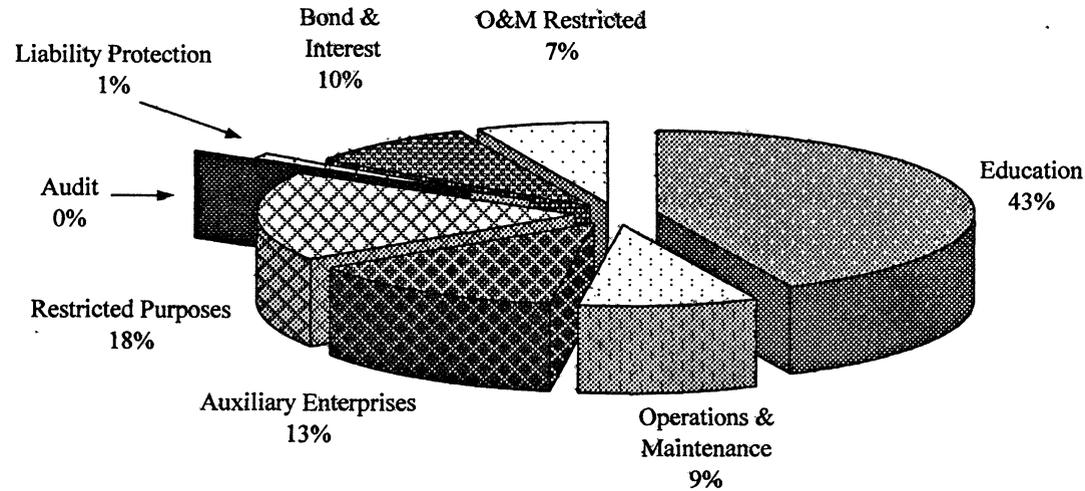
Fund 04: Timing discrepancy between tax collections and payments of principal and interest.

Fund 05: Planned use of funds not expended in previous years.

Fund 11: Planned use of funds, if additional audit consulting engagement is required. Monies from this fund can be used only for audit related expenses.

Fund 12: Planned use of funds not expended in previous years.

Fiscal Year 2003 Revenues by Fund

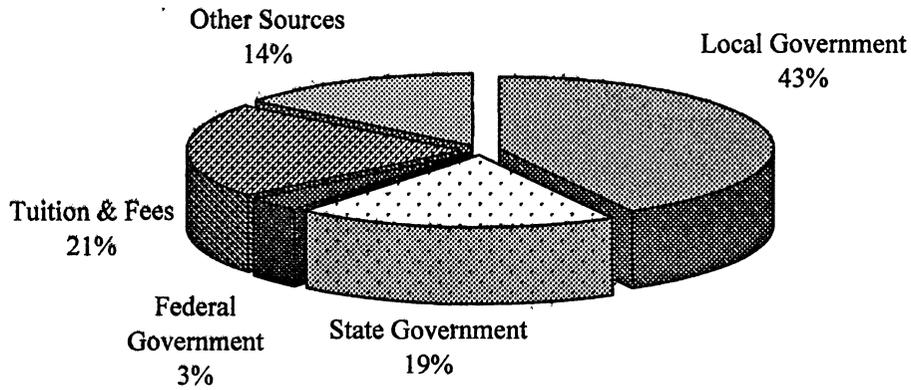


ALL FUNDS OVERVIEW
Expenditures by Object

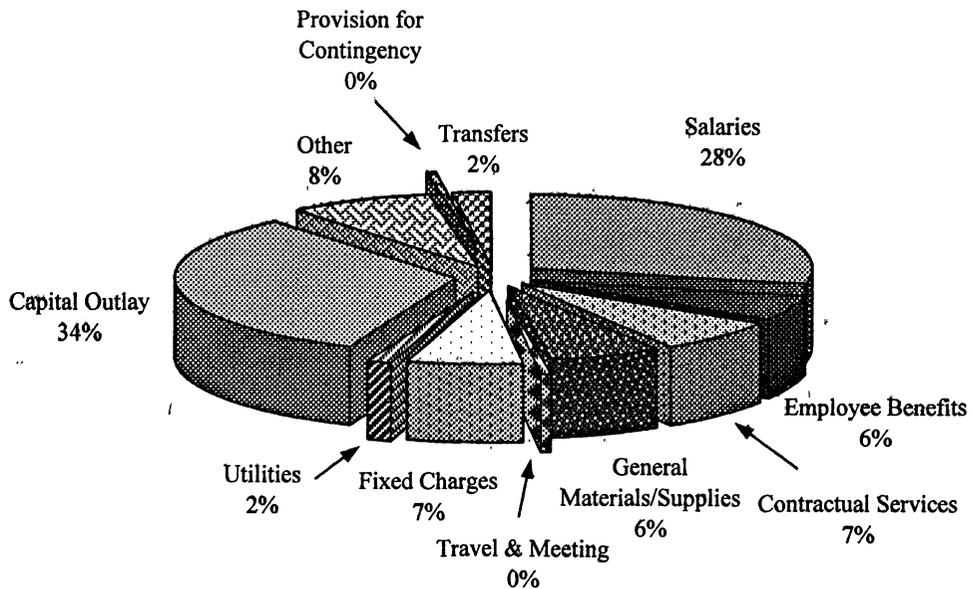
	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Auxiliary Enterprises</u>	<u>Restricted Purposes</u>	<u>Audit</u>	<u>Liability Protection</u>	<u>Bond & Interest</u>	<u>O&M Restricted</u>	<u>Combined</u>
EXPENDITURES									
Salaries	\$ 36,172,827	\$ 4,178,136	\$ 6,365,640	\$ 1,748,828		\$ 563,962			\$ 49,029,393
Employee Benefits	6,755,016	813,364	831,441	141,047		1,152,800			9,693,668
Contractual Services	3,232,238	1,296,364	1,258,404	869,705	119,000	175,500		5,665,705	12,616,916
General Materials/Supplies	3,442,449	831,862	6,379,320	393,661					11,047,292
Travel & Meeting	529,761	22,400	151,129	35,556		595			739,441
Fixed Charges	95,420	232,974	71,700	19,205		388,322	10,851,168		11,658,789
Utilities		2,603,791	41,500	3,547					2,648,838
Capital Outlay	385,965	2,119,227	382,664	2,804,147				50,952,501	56,644,504
Other	1,303,748	1,864	453,030	12,908,173					14,666,815
Provision for Contingency	500,000	200,000							700,000
Transfers	1,218,000		747,585				2,000,000		3,965,585
Total Expenditures	\$ 53,635,424	\$ 12,299,982	\$ 16,682,413	\$ 18,923,869	\$ 119,000	\$ 2,281,179	\$ 12,851,168	\$ 56,618,206	\$ 173,411,241

REVENUE SOURCES AND EXPENDITURE USES
All Funds

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES
All Funds

	<u>Actual</u> <u>FY 2000-01</u>	<u>Budget</u> <u>FY 2001-02</u>	<u>Budget</u> <u>FY 2002-03</u>	<u>Budget</u> <u>% Change</u> <u>FY 02 to FY 03</u>
REVENUES				
Local Government	\$ 136,942,236 ¹	\$ 47,917,384	\$ 52,337,184	9%
State Government	17,402,683	21,097,868	23,350,229	11%
Federal Government	2,725,345	3,800,129	4,277,790	13%
Tuition & Fees	23,925,509	27,517,050	26,445,677	-4%
Other Sources	12,450,728	14,243,591	13,989,441	-2%
Transfers	4,927,713	1,732,250	3,965,585	129%
Total Revenues	<u>\$ 198,374,214</u>	<u>\$ 116,308,272</u>	<u>\$ 124,365,906</u>	<u>7%</u>
EXPENDITURES				
Instruction	\$ 23,066,594	\$ 22,426,892	\$ 20,882,745	-7%
Academic Support	5,473,673	5,357,067	5,308,999	-1%
Student Services	7,083,956	7,246,832	6,807,033	-6%
Public Service	8,209,336	9,665,767	7,758,532	-20%
Auxiliary Services	6,121,351	6,258,732	7,179,626	15%
Operation & Maintenance	7,667,573	7,603,597	7,938,256	4%
Institutional Support	40,031,756	81,663,357 ²	113,570,465 ²	39%
Transfers	4,927,713	1,633,250	3,965,585	143%
Total Expenditures	<u>\$ 102,581,952</u>	<u>\$ 141,855,494</u>	<u>\$ 173,411,241</u>	<u>22%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	<u>\$ 95,792,262</u>	<u>\$ (25,547,222)</u>	<u>\$ (49,045,335)</u>	<u>92%</u>
BEGINNING FUND BALANCE	<u>\$ 41,585,181</u>	<u>\$ 137,377,443</u>	<u>\$ 130,941,983 ³</u>	<u>-5%</u>
ENDING FUND BALANCE	<u>\$ 137,377,443</u>	<u>\$ 111,830,221</u>	<u>\$ 81,896,648</u>	<u>-27%</u>

¹ Bond proceeds represent \$100,789,491 of this total

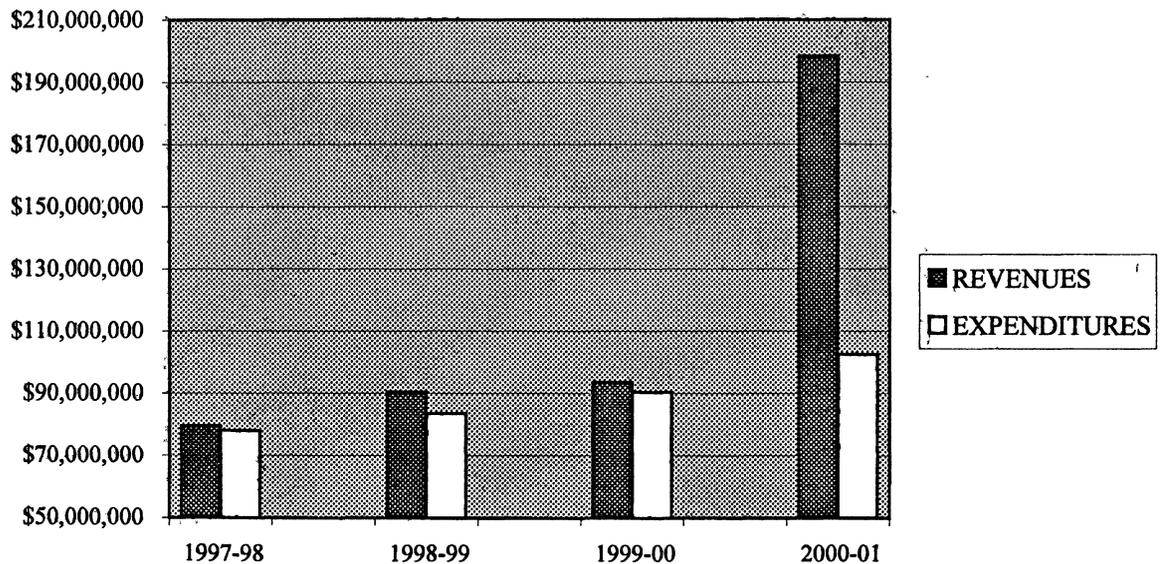
² Referendum Building (Science, Emerging Technology, and Health Careers Center), Performing Arts Center, and Instructional Conference Center construction, and in FY 03 Infrastructure Improvement grant

³ Projected beginning fund balance for FY 03 is adjusted due to unexpended balances for designated projects.

FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
All Funds

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
REVENUES	\$ 79,516,534	\$ 90,468,912	\$ 93,666,510	\$ 198,374,214 *
EXPENDITURES	<u>77,976,340</u>	<u>83,534,724</u>	<u>90,354,029</u>	<u>102,581,952</u>
REVENUES OVER/ (UNDER) EXPENDITURES	1,540,194	6,934,188	3,312,481	95,792,262
BEGINNING FUND BALANCE	<u>29,721,540</u>	<u>31,771,738</u>	<u>38,182,699</u>	<u>41,585,181</u>
ENDING FUND BALANCE	<u>\$ 31,261,734</u>	<u>\$ 38,705,926</u>	<u>\$ 41,495,180</u>	<u>\$ 137,377,443</u>

* Bond proceeds represent \$100,789,491 of this total

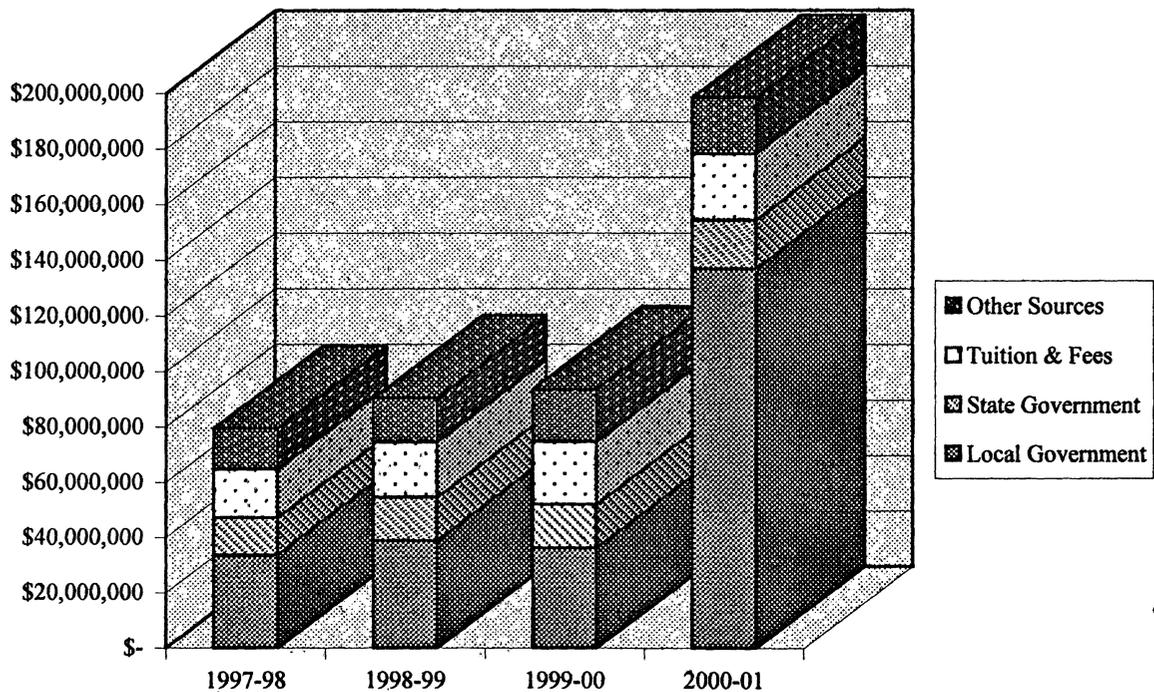


FOUR YEAR HISTORY OF REVENUES

All Funds

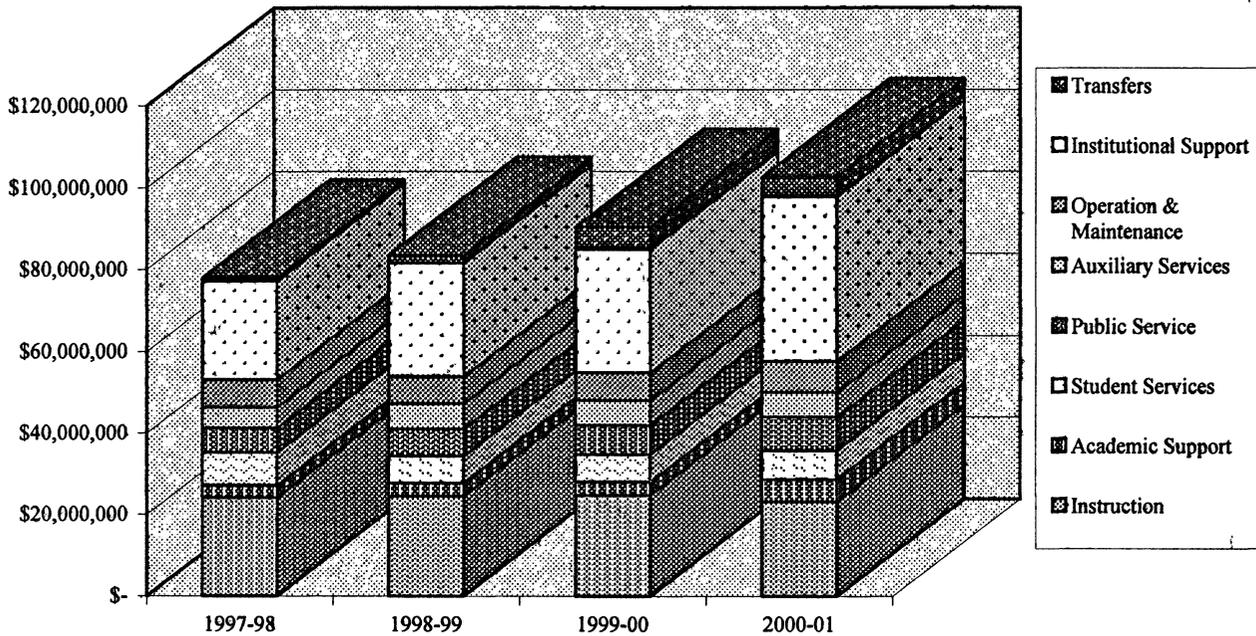
	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Local Government	\$ 33,786,754	\$ 38,850,438	\$ 36,198,917	\$ 136,942,236 *
State Government	13,370,293	15,637,577	15,782,551	17,402,683
Tuition & Fees	17,540,798	20,006,243	22,589,158	23,925,509
Other Sources	14,818,689	15,974,654	19,095,884	20,103,786
Total Revenues	\$ 79,516,534	\$ 90,468,912	\$ 93,666,510	\$ 198,374,214

* Bond proceeds represent \$100,789,491 of this total



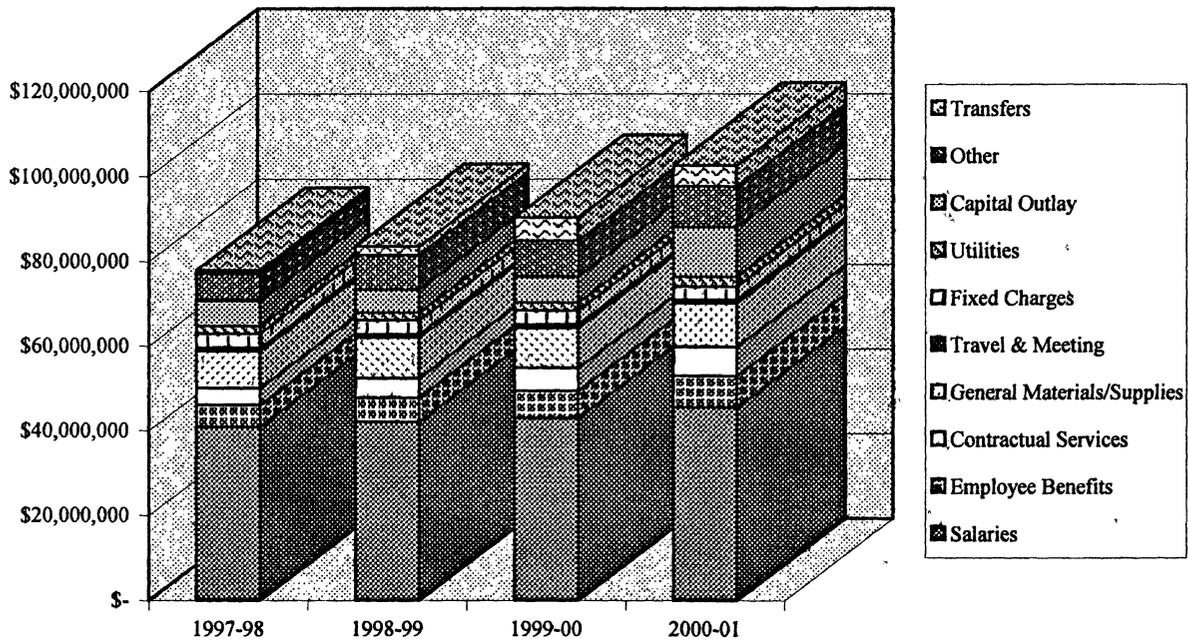
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION All Funds

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Instruction	\$ 24,130,346	\$ 24,481,014	\$ 24,688,212	\$ 23,066,594
Academic Support	2,939,235	3,194,767	3,243,784	5,473,673
Student Services	8,129,570	6,618,246	6,731,357	7,083,956
Public Service	6,013,176	6,715,978	7,200,439	8,209,336
Auxiliary Services	5,053,933	6,124,272	6,101,461	6,121,351
Operation & Maintenance	6,849,210	6,651,795	6,843,541	7,667,573
Institutional Support	24,035,376	27,752,082	30,063,781	40,031,756
Transfers	825,494	1,996,570	5,481,454	4,927,713
Total Expenditures	\$ 77,976,340	\$ 83,534,724	\$ 90,354,029	\$ 102,581,952



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
All Funds

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Salaries	\$ 40,922,211	\$ 42,098,612	\$ 42,978,329	\$ 45,474,646
Employee Benefits	5,167,403	5,732,691	6,442,977	7,496,598
Contractual Services	3,996,742	4,559,917	5,366,897	6,816,842
General Materials/Supplies	8,737,421	9,650,748	9,512,774	10,374,074
Travel & Meeting	712,036	723,315	796,233	822,640
Fixed Charges	3,443,801	3,367,285	3,291,872	3,108,419
Utilities	1,788,036	1,806,117	1,892,837	2,323,470
Capital Outlay	5,967,584	5,464,385	6,094,409	11,669,885
Other	6,415,612	8,135,084	8,496,247	9,567,665
Transfers	825,494	1,996,570	5,481,454	4,927,713
Total Expenditures	\$ 77,976,340	\$ 83,534,724	\$ 90,354,029	\$ 102,581,952



OPERATING FUNDS

Education Fund (0100-000-000)

The Education Fund is established by Section 103-1 of the Illinois Public Community College Act. The statutory maximum tax rate for the Education Fund is 75 cents per \$100 of equalized assessed valuation for community college districts in cities with less than 500,000 inhabitants.

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

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

Operations and Maintenance Fund (0200-000-000)

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

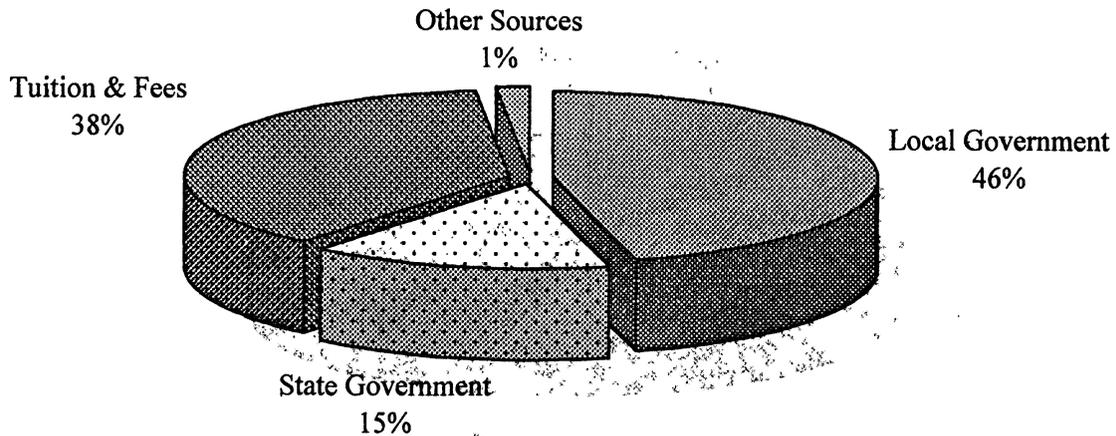
This fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, or repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of College buildings. (See Section 103-20.3 of the Illinois Public Community College Act.) The local Board of Trustees of any district may make a determination within the budget for the distribution of unrestricted revenues other than local property taxes among the operating funds, i.e., the Education Fund or the Operations and Maintenance Fund.

EDUCATION FUND OVERVIEW

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 24,519,419	45.71%
State Government	8,112,402	15.13%
Federal Government	10,000	0.02%
Tuition & Fees	20,153,603	37.58%
Other Sources	740,000	1.38%
Transfers	100,000	0.19%
Total Revenues	\$ 53,635,424	100.00%
EXPENDITURES		
Instruction	\$ 19,929,189	37.16%
Academic Support	4,954,883	9.24%
Student Services	5,449,020	10.16%
Public Service	75,904	0.14%
Institutional Support	22,008,428	41.03%
Transfers	1,218,000	2.27%
Total Expenditures	\$ 53,635,424	100.00%
REVENUE OVER/ (UNDER) EXPENDITURES		
	\$ -	

EDUCATION FUND REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 24,519,419	45.71%
STATE GOVERNMENT		
ICCB Credit Hour Grants	7,552,402	
ISBE	216,000	
CPPRT	344,000	
	8,112,402	15.13%
FEDERAL GOVERNMENT		
	10,000	0.02%
TUITION & FEES		
Tuition	17,029,713	
Fees	2,435,890	
Other	688,000	
	20,153,603	37.58%
OTHER SOURCES		
Sales & Service Fees	40,000	
Interest on Investments	700,000	
Transfers	100,000	
	840,000	1.57%
TOTAL REVENUES	\$ 53,635,424	100.00%



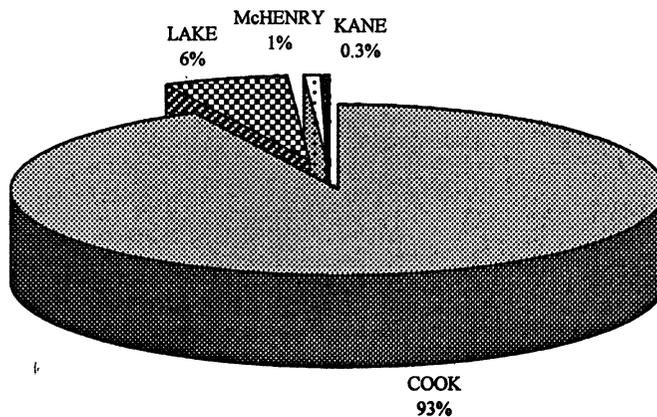
PROPERTY TAXES

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

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

2001 TAX YEAR VALUATIONS

	<u>COOK</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
Estimated EAV used to determine 2001 levy	\$ 13,403,199,454	894,940,790	116,991,388	45,155,352	\$ 14,460,286,984
Final EAV for 2000 tax year	\$ 12,410,369,865	868,874,553	113,583,872	43,840,148	\$ 13,436,668,438
Increase from prior year	8.00%	3.00%	3.00%	3.00%	7.62%
Percentage of total 2001 EAV by county	92.7%	6.2%	0.8%	0.3%	100.0%



HARPER COLLEGE EQUALIZED ASSESSED VALUATION BY COUNTY

<u>Levy Year</u>	<u>Cook</u>	<u>Kane</u>	<u>Lake</u>	<u>McHenry</u>	<u>Total</u>
1968	1,024,637,885	9,704,760	59,584,904	5,830,140	1,099,757,689
1969	1,205,150,879	9,764,000	68,295,666	6,311,830	1,289,522,375
1970	1,328,493,845	8,841,510	69,505,339	6,718,620	1,413,559,314
1971	1,467,673,131	10,290,910	80,463,728	7,685,492	1,566,113,261
1972	1,703,820,865	10,130,450	82,978,210	8,096,462	1,805,025,987
1973	1,899,462,224	10,371,870	90,121,216	8,545,174	2,008,500,484
1974	1,959,935,484	10,806,000	86,016,123	9,076,898	2,065,834,505
1975	2,053,473,773	11,365,159	91,049,476	9,908,872	2,165,797,280
1976	2,349,089,537	11,448,225	106,621,325	10,948,833	2,478,107,920
1977	2,588,145,278	11,697,079	130,436,610	12,231,351	2,742,510,318
1978	2,803,922,400	12,431,067	152,700,196	15,370,140	2,984,423,803
1979	2,783,881,380	13,732,046	180,378,734	18,878,169	2,996,870,329
1980	3,429,169,229	16,128,261	210,902,047	23,228,607	3,679,428,144
1981	4,192,564,160	17,627,690	227,873,468	26,692,117	4,464,757,435
1982	4,479,364,687	18,487,126	238,071,691	27,483,310	4,763,406,814
1983	4,469,862,554	16,026,712	243,165,764	26,612,772	4,755,667,802
1984	4,779,265,256	15,871,907	253,282,510	27,572,183	5,075,991,856
1985	5,417,450,692	15,947,850	269,086,882	28,796,049	5,731,281,473
1986	5,707,599,916	16,590,756	289,833,072	32,594,662	6,046,618,406
1987	6,082,969,895	19,227,099	328,298,957	37,314,964	6,467,810,915
1988	6,375,520,577	21,004,705	375,686,130	45,028,812	6,817,240,224
1989	7,861,901,522	20,501,587	439,084,763	52,882,658	8,374,370,530
1990	8,405,574,459	23,409,683	511,801,980	60,332,869	9,001,118,991
1991	8,644,078,068	25,734,687	577,477,010	69,941,012	9,317,230,777
1992	9,866,570,847	30,150,192	609,619,575	77,547,718	10,583,888,332
1993	10,152,119,098	32,332,945	641,695,870	85,103,615	10,911,251,528
1994	10,012,855,593	34,990,938	662,357,664	91,394,551	10,801,598,746
1995	10,844,801,196	36,316,539	696,875,910	96,583,351	11,674,576,996
1996	11,069,679,533	38,869,716	733,664,538	102,032,022	11,944,245,809
1997	11,082,749,732	40,607,023	770,551,121	105,469,644	11,999,377,520
1998	11,916,881,635	41,969,589	795,449,635	108,405,833	12,862,706,692
1999	12,418,502,550	42,663,119	828,103,120	109,505,043	13,398,773,832
2000	12,410,369,865	43,840,148	868,874,553	113,583,872	13,436,668,438

**2001 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED
FOR FISCAL YEAR 2003 TAX REVENUES**

	<u>2001 Adopted Levy</u>	<u>2001 Estimated Extensions</u>	<u>FY 03 Anticipated Revenue from 2001 Levy</u>	<u>FY 03 Anticipated Revenue from 2002 Levy</u>
Education	\$ 24,651,500	\$ 23,925,816	\$ 11,723,650	\$ 12,795,769
Ops & Maint.	10,280,200	10,253,921	5,024,421	5,485,848
Liability	500,000	515,000	252,350	257,500
Social Security	600,000	618,000	302,820	309,000
Life Safety	2,190,000	2,255,700	1,105,293	489,412
Financial Audit	75,000	77,250	37,853	50,000
Bond & Interest	10,977,714	10,977,714	5,379,080	5,224,188
Total	<u>\$ 49,274,414</u>	<u>\$ 48,623,401</u>	<u>\$ 23,825,467</u>	<u>\$ 24,611,717</u>

NOTES:

Illinois Community Colleges are on a June 30 fiscal year. County assessments and tax levies are based upon a calendar year. Tax levies and related collections affect two budget years. Harper's 2003 fiscal year covers the period between July 1, 2002 through June 30, 2003. The 2002 real estate levy must be filed with the County Clerk's office during December, 2002 and applies to the property values as of December 31, 2002. Those property values will be determined during calendar year 2002, and tax bills are mailed by the counties during Spring 2003. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2002. Only Cook County follows the practice of issuing estimated tax bills with the first installment, based on 50% of the previous year's tax bill. The final and actual tax bill is sent out by Cook County between July 1 and October 1.

Recognition of real estate taxes into current year operating revenues is determined and affected by year end audit adjustments based upon the information released by the counties prior to audit cut-off. It is not unusual for real estate tax revenues to deviate from budget due to the annual fluctuation in Cook County's issuance of tax bills.

2001 TAX RATES BY FUND

	2001 Est <u>Extensions</u>	% of <u>Total</u>	2001 Est <u>Tax Rates</u>	2000 <u>Extensions</u>	% of <u>Total</u>	2000 <u>Tax Rates</u>	Max Legal <u>Rates</u>	% of Increase <u>2001/2000</u>
Education	\$ 23,925,816	49.2%	0.1655	\$ 23,514,170	50.5%	0.1747	0.1750	1.75%
Ops & Maint.	10,253,921	21.1%	0.0709	10,077,501	21.6%	0.0749	0.0750	1.75%
Liability	515,000	1.1%	0.0036	102,259	0.2%	0.0008	none	403.62%
Social Security	618,000	1.3%	0.0043	618,000	1.3%	0.0046	none	0.00%
Life Safety	2,255,700	4.6%	0.0156	1,290,322	2.8%	0.0096	0.0500	74.82%
Financial Audit	77,250	0.2%	0.0005	72,100	0.2%	0.0005	0.0500	7.14%
Subtotal	<u>\$ 37,645,687</u>	<u>77.4%</u>	<u>0.2603</u>	<u>\$ 35,674,352</u>	<u>76.6%</u>	<u>0.2651</u>		<u>5.53%</u>
Bond & Interest	10,977,714	22.6%	0.0759	10,882,531	23.4%	0.0810	none	0.87%
Total	<u>\$ 48,623,401</u>	<u>100.0%</u>	<u>0.3363</u>	<u>\$ 46,556,883</u>	<u>100.0%</u>	<u>0.3461</u>		<u>4.44%</u>

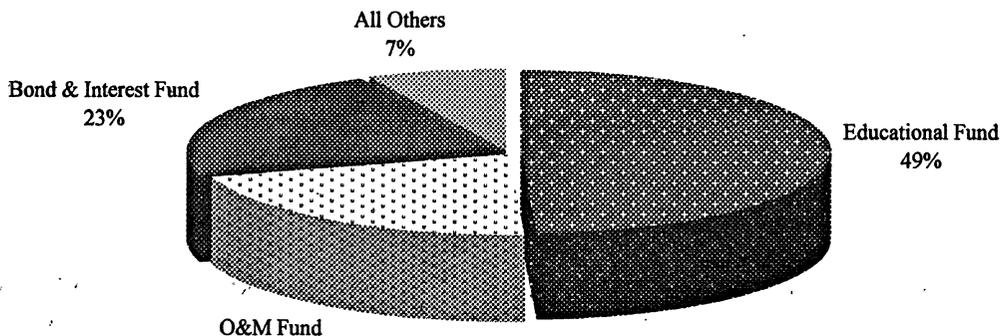
TAX CAP LIMITATIONS

Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index, which was set at 2.7% in 1995, 2.5% in 1996, 3.3% in 1997, 1.7% in 1998, 1.6% in 1999, 2.7% in 2000, 3.4% in 2001, and 2.8% in 2002. Excluded are existing resolutions on file for debt retirement and any subsequent bond sales or tax rate referenda that require taxpayer approval. Tax extensions under the provision of the tax cap are not necessarily affected by new construction that increases the district's assessed valuation.

Tax rates and extensions are determined by each individual county. Cook County uses prior year EAV for determining the maximum allowable levy, whereby the other district counties use the current year EAV for both levy and rate determination. This process causes rates to vary by county.

DISTRIBUTION OF EACH 2001 TAX DOLLAR

2001 LEVY AS EXTENDED (ESTIMATED)



**REVENUE SOURCES
Education Fund**

State Government

	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
Credit Hour Grant	\$ 8,019,564	\$ 7,453,720	\$ (565,844)	-7.06%

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

	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
CPPRT	\$ 475,000	\$ 344,000	\$ (131,000)	-27.58%

Corporate Personal Property Replacement Taxes (CPPRT) are paid in ten monthly installments. Funds collected from this source are allocated between the Education Fund (65%) and Operations & Maintenance Fund (35%)

	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
ISBE Grants	\$ 277,000	\$ -	\$ (277,000)	-100.00%
ICCB Voc Ed Grant	\$ -	\$ 216,000	\$ 216,000	100.00%
ICCB Square Footage Grant	\$ 95,675	\$ 98,682	\$ 3,007	3.14%
ICCB Performance Based	\$ 50,000	\$ -	\$ (50,000)	-100.00%
Other IL Gov't Sources	\$ 20,000	\$ -	\$ (20,000)	-100.00%

Beginning in FY 02-03 ICCB administers the Voc Ed Grant previously provided by the Illinois State Board of Education.

Tuition and Fees

Credit Hour Tuition Rates

	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
In District Rate	\$ 58.00	\$ 62.00	\$ 4.00	6.90%
Out of District*	\$ 206.26	\$ 201.00	\$ (5.26)	-2.55%
Out of State*	\$ 277.29	\$ 316.00	\$ 38.71	13.96%

* Rates determined by ICCB formula

Credit Hour Projections

	<u>FY 01-02</u> <u>(Projected)</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
Summer	33,280	33,735	455	1.37%
Fall	110,327	112,710	2,383	2.16%
Spring	103,842	103,477	(365)	-0.35%
Total Credit Hours	247,449 *	249,922 *	2,473	1.00%

* Excludes tuition-free Adult Ed classes

REVENUE SOURCES
Education Fund

Tuition & Fees (continued)

	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
Tuition	\$14,372,800	\$17,029,713	\$ 2,656,913	18.49% *
Fees	3,173,850	3,123,890	\$ (49,960)	-1.57%
Total (estimated)	<u>\$17,546,650</u>	<u>\$20,153,603</u>	<u>\$ 2,606,953</u>	<u>14.86%</u>

Course fees include registration, application, lab, graduation, and miscellaneous fees which may vary by course. * Tuition rates increased 6.9% and the Board exercised its right to redirect \$1,500,000 in tuition revenue into the Operations and Maintenance Fund in FY 01-02. Without redirecting tuition last year the true percentage change is approximately 7.3%.

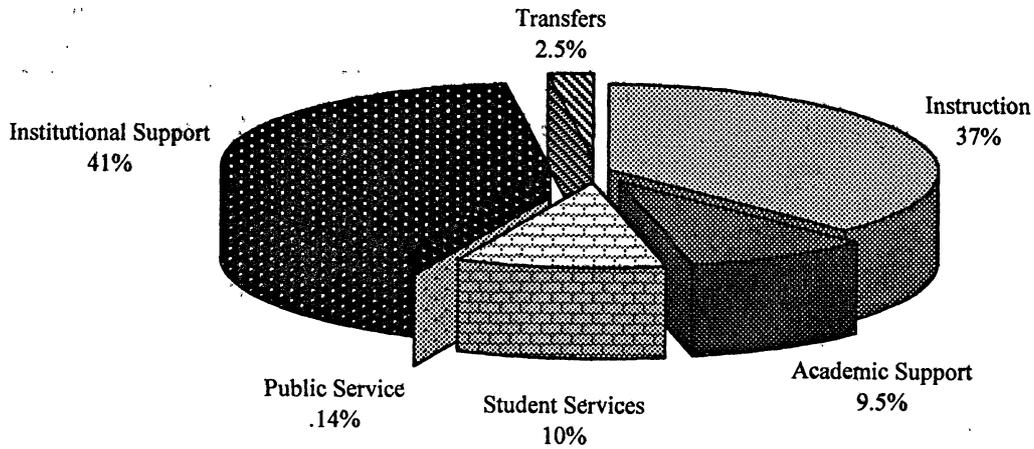
Other Revenues

	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
Investment Earnings	\$ 935,000	\$ 700,000	\$ (235,000)	-25.13%
Fees & Vending Commissions	63,000	-	(63,000)	-100.00%
Fed Gov't - Dept of Ed	55,000	10,000	(45,000)	-81.82%
Other Sales	45,000	40,000	(5,000)	-11.11%
Transfers in	199,000	100,000	(99,000)	-49.75%
	<u>\$ 1,297,000</u>	<u>\$ 850,000</u>	<u>\$ (447,000)</u>	<u>-34.46%</u>

Investment earnings are estimated based upon the average monthly level on funds available. Transfers in are from the Bookstore.

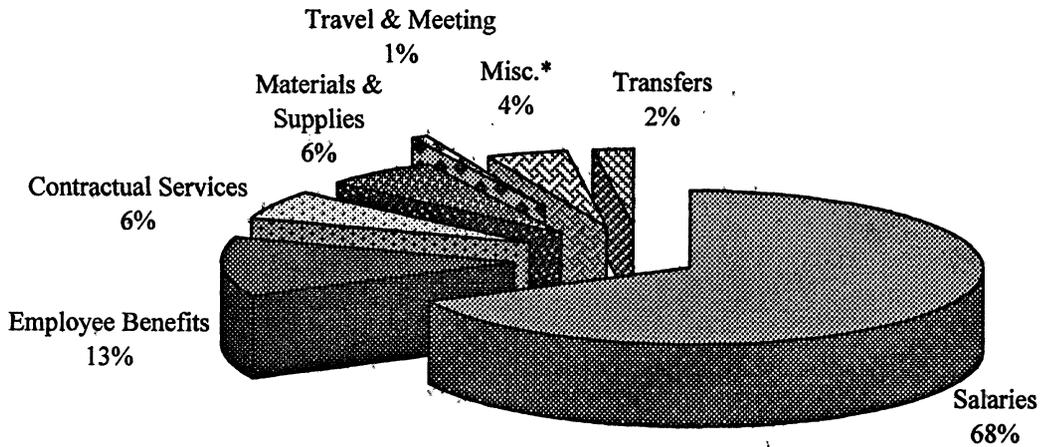
EXPENDITURES BY PROGRAM FUNCTION
Education Fund

Instruction	\$ 19,929,189	37.16%
Academic Support	4,954,883	9.24%
Student Services	5,449,020	10.16%
Public Service	75,904	0.14%
Institutional Support	22,008,428	41.03%
Transfers	1,218,000	2.27%
<hr/>		
Total Expenditures	<u>\$ 53,635,424</u>	<u>100.00%</u>



EXPENDITURES BY OBJECT
Education Fund

Salaries	\$ 36,172,827	67.44%
Employee Benefits	6,755,016	12.59%
Contractual Services	3,232,238	6.03%
Materials & Supplies	3,442,449	6.42%
Travel & Meeting	529,761	0.99%
Fixed Charges	95,420	0.18%
Capital Outlay	385,965	0.72%
Other	1,303,748	2.43%
Provision for Contingency	500,000	0.93%
Transfers	1,218,000	2.27%
Total Expenditures	\$ 53,635,424	100.00%



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

**Organization Unit Detail
Expenditure Budget
Education Fund (01)**

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Assets & Other	Capital & Other	Totals
President							
Community Relations	\$ 2,625		\$ 8,000	\$ 9,000			\$ 19,625
VP Institutional Advancement	11,550	390	14,104	-			26,044
Planning/Strategic Alliance	143,026	3,299	14,312	4,603			165,240
President's Office	255,724	15,668	7,500	18,875			297,767
Board of Trustees			4,700	14,935			19,635
Development & Gov't Relations	157,713	3,547	9,700	5,000			175,960
Alumni/Foundation	315,672	6,078	27,902	14,000			363,652
TOTALS	\$ 886,310	\$ 28,982	\$ 86,218	\$ 66,413			\$ 1,067,923
Academic Affairs							
Library Services	\$ 1,007,168	\$ 2,792	\$ 554,073	\$ 2,750			\$ 1,566,783
Instructional Technology	294,856	2,035	40,081	3,497		3,000	343,469
Bus. & Soc. Science Div. Admin	2,144,539	3,406	100,611	9,415		500	2,258,471
Accounting	135,901		23,137	780			159,818
Management	236,639		9,151	150			245,940
Marketing	65,431		1,251	200			66,882
Economics	143,109						143,109
Administrative Technology	90,287		30,638	350			121,275
Computer Information Systems	562,723		84,873	900			648,496
Hospitality Management	140,171		21,924	800			162,895
Financial Services	21,000		20,705	300			42,005
Material Management			11,569	150			11,719
Learning Development	59,653		3,875	3,636			67,164
Anthropology	63,736		25,637				89,373
Education	39,435			400			39,835
Geography	45,550		1,002				46,552
History	138,818		28,109				166,927
Paralegal Studies	46,322		3,651	750	4,468		55,191
Political Science	42,000		7,605				49,605
Psychology	308,593		10,405				318,998
Sociology	109,523		13,157				122,680
Journalism			1,250	50			1,300
Liberal Arts Division Admin	1,716,820	3,376	98,960	16,971			1,836,127
International Studies-Admin	1,500		5,004	10,906			17,410
Learning Communities	9,000		3,100	5,000			17,100
English	1,126,603		122,395	721			1,249,719
Speech	337,480		14,707				352,187
Humanities	42,000						42,000
Philosophy	161,156		23,136				184,292
Foreign Language	209,648		24,388				234,036
Fine Arts	289,811		89,905	2,048			381,764
Music	260,901		72,474	200	1,913		335,488
Fashion Design	93,084		25,470	383			118,937
Interior Design	147,248		5,501	346			153,095
Life Science Human Svc Div.	1,195,337	5,891	76,327	12,771			1,290,326
Biology	674,594		105,437				780,031
Nursing	777,291		73,303				850,594
Pharmacy Technician			500				500
Human Services	10,699		26,133				36,832
Dental Hygiene	320,330		71,105				391,435

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Assets & Other	Capital & Other	Totals
Criminal Justice	165,687		31,340				197,027
Dietetic Technician	80,852		1,865				82,717
Park Management	62,542		61,337		5,820		129,699
Early Childhood Education	81,109		49,161	200			130,470
Medical Office Assistant	32,097		14,693				46,790
Certified Nursing Assistant	23,570		5,776				29,346
Health Care Professional Prgm	11,331						11,331
Wellness Human Perf. Div.	498,120	2,948	24,980	1,752			527,800
Physical Education	293,405		28,892		2,648		324,945
Cardiac Exercise Technician	43,343		65,285	773			109,401
Tutoring	287,581		3,019	662			291,262
Tech., Math., Phy Science Div.	1,340,390	3,185	94,926	10,711			1,449,212
Mathematics Laboratory	190,711		26,870				217,581
Mathematics	503,723		119,519	2,652			625,894
Physics	160,885		24,474				185,359
Physical Sciences/Astronomy	110,114		5,821	3,690			119,625
Geology	78,109		892	3,182			82,183
Chemistry	493,604		71,841				565,445
Fire Science	42,000		1,253				43,253
Electronics	53,351		35,688				89,039
Engineering	88,864		24,457				113,321
Computer Science	152,296		8,604				160,900
Mech Egr Tech/Manufacturing			38,107				38,107
Refrigeration and Air Condition	113,323		19,238				132,561
Architectural Technology	117,774		29,868	225			147,867
Building Codes Enforcement			58				58
Academic Enrich./Language St.	881,473	2,849	23,289	3,000			910,611
Adult Educational Develop.	560,941		10,788				571,729
English as a Second Language	812,689		32,306	1,452			846,447
Sign Language	156,813		3,821	155			160,789
Interpretation/Translate	79,337		16,028	824			96,189
Learning Achievement Admin	30,903		8,768	1,000			40,671
Reading Transfer			173				173
Reading-Remedial	212,319		5,325	174			217,818
Communications	192,765		2,297	150			195,212
Learning Skills	78,865		574				79,439
Student Support Service	47,012		1,000	200			48,212
Assoc VP Academic Affairs	169,839	4,153	22,921	4,061			200,974
Office of VP of Academic Aff.	1,449,014	3,900	158,677	39,836		210,000	1,861,427
Continuing Ed Administration	174,211	2,760	5,549	4,388			186,908
Extension Services	175,590		7,298	656	60,545		244,089
Academic Support Industry Svc	149,202	2,869	7,724	7,239			167,034
TOTALS	\$ 23,264,710	\$ 40,164	\$ 2,925,051	\$ 160,456	\$ 75,394	\$ 213,500	\$ 26,679,275
Administrative Services							
Office of VP Admin Services	\$ 233,957	\$ 4,309	\$ 41,457	\$ 7,148			\$ 286,871
Personnel Director	\$ 224,311	\$ 3,441	\$ 19,638	\$ 2,487		\$ 2,000	\$ 251,877
Strategic Planning			10,393				10,393
Purchasing	146,871	2,533	9,988	2,956	2,472		164,820
Accounting Services	520,910	2,817	10,702	1,500			535,929
Bursar's Office	276,348		12,073	2,467			290,888
TOTALS	\$ 1,402,397	\$ 13,100	\$ 104,251	\$ 16,558	\$ 2,472	\$ 2,000	\$ 1,540,778

Organization Unit Name	Fringe Benefits & Prof. Expenses						Totals
	Salaries	Supplies & Services	Conferences & Meetings	Fixed Assets & Other	Capital & Other		
Information Technology							
Resources for Learning	\$ 215,091	\$ 77,078	\$ 2,622	\$ 5,276	\$ 112,000	\$ 412,067	
Office of VP of Info Tech	366,543	4,299	50,000			420,842	
Administrative Systems	1,135,110	2,893	267,442	1,061		1,406,506	
Institutional Technical Purch.	18,000		192,147	48,126	59,465	317,738	
Client Services	1,205,275	2,750	60,117	4,448		1,272,590	
Technical Services	910,335	2,823	153,812	1,788	9,240	1,077,998	
TOTALS	\$ 3,850,354	\$ 12,765	\$ 800,596	\$ 58,045	\$ 14,516	\$ 4,907,741	
Student Affairs							
Student Development Division	\$ 1,269,969	\$ 2,804	\$ 87,482	\$ 6,518	\$ 1,000	\$ 1,367,773	
Center for New Students	154,648		9,434	1,751		165,833	
Academic Advising and Counsel	160,420	1,891	7,209	2,860		172,380	
Health Services	244,280	1,979	38,804	3,749		288,812	
Career Services	158,381	1,891	21,285	1,653		183,210	
Vice President of Student Aff.	414,503	5,940	18,635	12,036		451,114	
Assessment and Testing Center	152,216		10,199			162,415	
Inter-Collegiate Athletics	151,851		92,483	56,710	2,700	303,744	
Athletics-Football	21,239		24,056	6,386		51,681	
Student Activities	153,851	2,752	8,063	3,738		168,404	
Office of Multicultural Affairs	146,922	2,368	19,764	1,015		170,069	
Ctr for Students w/ Disabilities	410,259	2,312	14,684	4,400	60,000	491,655	
Theatre Center/Box Office	152,479		16,111	218	437	169,245	
Student Dev.-Psych/Career Dev	59,982		834			60,816	
Student Dev.-Orientation	719		443			1,162	
Cooperative Education							
Student Development-Diversity	4,040		206			4,246	
Women's Program	47,971		12,590	1,953	13,390	75,904	
TOTALS	\$ 3,703,730	\$ 21,937	\$ 382,282	\$ 102,987	\$ 437	\$ 4,288,463	
Human Resources/Internal Affairs							
Ofc of VP Human Res/Int. Aff.			13,329			13,329	
Asst VP Diversity/Org Dev	306,754	499,112	208,865	17,530		1,032,261	
TOTALS	\$ 306,754	\$ 499,112	\$ 222,194	\$ 17,530		\$ 1,045,590	
Marketing & Advancement							
Research	\$ 267,945	\$ 2,594	\$ 12,210	\$ 2,908		285,657	
Office of VP Marketing/Adv.	285,266	3,874	631,924	13,030		934,094	
Public Relations	125,000	2,781	18,800	3,500		150,081	
Scholarships/Loans/Grants					171,440	171,440	
Print Shop	80,526		99,994			180,520	
Federal Matching Requirements					8,001	8,001	
Graphics	209,759		48,660	1,441		259,860	
Photography			35,697			35,697	
Publications & Communication	242,302	2,582	49,953	4,250		299,087	
Enrollment Mgt. Office	50,837		3,062	2,064		55,963	
Registrar's Office	468,794	2,498	43,466	2,833		517,591	
Financial Aid/Veteran's Affairs	288,216	2,091	9,138	1,553	1,080	302,078	
Mail Center	94,259		490,950	50	2,601	587,860	
Admissions	643,484	4,401	33,485	11,156		693,526	
Administrative Programs Costs						5,200	
TOTALS	\$ 2,756,388	\$ 20,821	\$ 1,477,339	\$ 42,785	\$ 2,601	\$ 4,486,655	

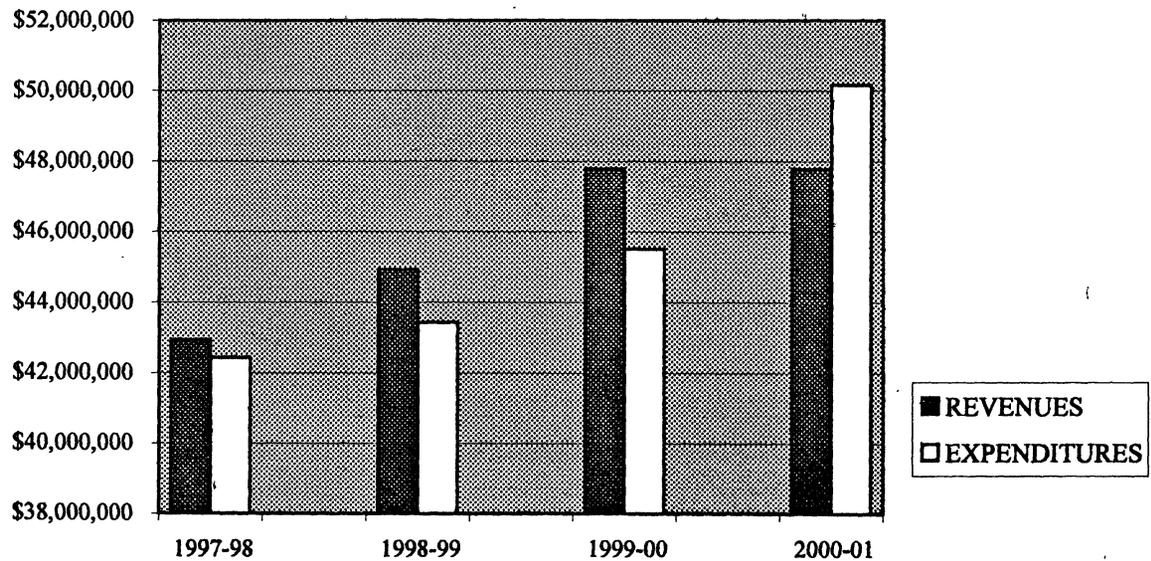
Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Assets & Other	Capital & Other	Totals
Institutional							
Vice President, Admin. Services	\$ 2,184	\$ 6,118,135	\$ 676,756	\$ 64,987		\$ 1,038,937	\$ 7,900,999
*Contingency					500,000		500,000
*Transfers Out					1,218,000		1,218,000
TOTALS	\$ 2,184	\$ 6,118,135	\$ 676,756	\$ 64,987	\$ 1,718,000	\$ 1,038,937	\$ 9,618,999
EDUCATION FUND TOTALS	\$ 36,172,827	\$ 6,755,016	\$ 6,674,687	\$ 529,761	\$ 1,813,420	\$ 1,689,713	\$ 53,635,424

COMPARISON OF REVENUES AND EXPENDITURES
Education Fund

	<u>Actual</u> <u>FY 2000-01</u>	<u>Budget</u> <u>FY 2001-02</u>	<u>Budget</u> <u>FY 2002-03</u>	<u>Budget</u> <u>% Change</u> <u>FY 02 to FY 03</u>
REVENUES				
Local Government	\$ 22,099,604	\$ 24,140,018	\$ 24,519,419	2%
State Government	8,432,918	8,937,239	8,112,402	-9%
Federal Government	177,049	55,000	10,000	-82%
Tuition & Fees	15,413,687	17,546,650	20,153,603	15%
Other Sources	1,559,193	1,043,000	740,000	-29%
Transfers	100,000	199,000	100,000	-50%
Total Revenues	<u>\$ 47,782,451</u>	<u>\$ 51,920,907</u>	<u>\$ 53,635,424</u>	<u>3%</u>
EXPENDITURES				
Instruction	\$ 22,486,235	\$ 21,328,756	\$ 19,929,189	-7%
Academic Support	5,160,457	4,960,046	4,954,883	0%
Student Services	5,642,822	5,920,803	5,449,020	-8%
Public Service	134,445	86,750	75,904	-13%
Institutional Support	13,487,504	19,919,552	22,008,428	10%
Transfers	3,245,826	1,205,000	1,218,000	1%
Total Expenditures	<u>\$ 50,157,289</u>	<u>\$ 53,420,907</u>	<u>\$ 53,635,424</u>	<u>0%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	<u>\$ (2,374,838)</u>	<u>\$ (1,500,000)</u>	<u>\$ -</u>	<u>100%</u>

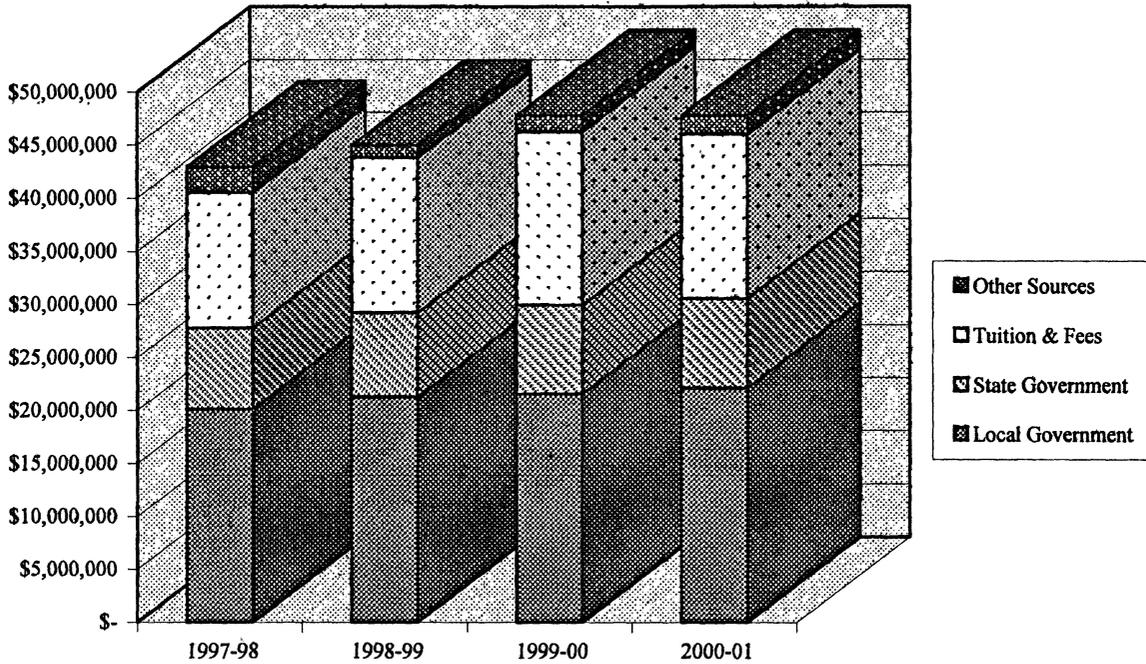
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Education Fund

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
REVENUES	\$ 42,933,641	\$ 44,921,211	\$ 47,790,953	\$ 47,782,451
EXPENDITURES	<u>42,432,217</u>	<u>43,419,075</u>	<u>45,504,208</u>	<u>50,157,289</u>
REVENUES OVER/ (UNDER) EXPENDITURES	501,424	1,502,136	2,286,745	(2,374,838)
BEGINNING FUND BAL.	<u>11,684,287</u>	<u>12,185,711</u>	<u>13,164,620</u>	<u>15,451,365</u>
ENDING FUND BAL.	<u>\$ 12,185,711</u>	<u>\$ 13,687,847</u>	<u>\$ 15,451,365</u>	<u>\$ 13,076,527</u>



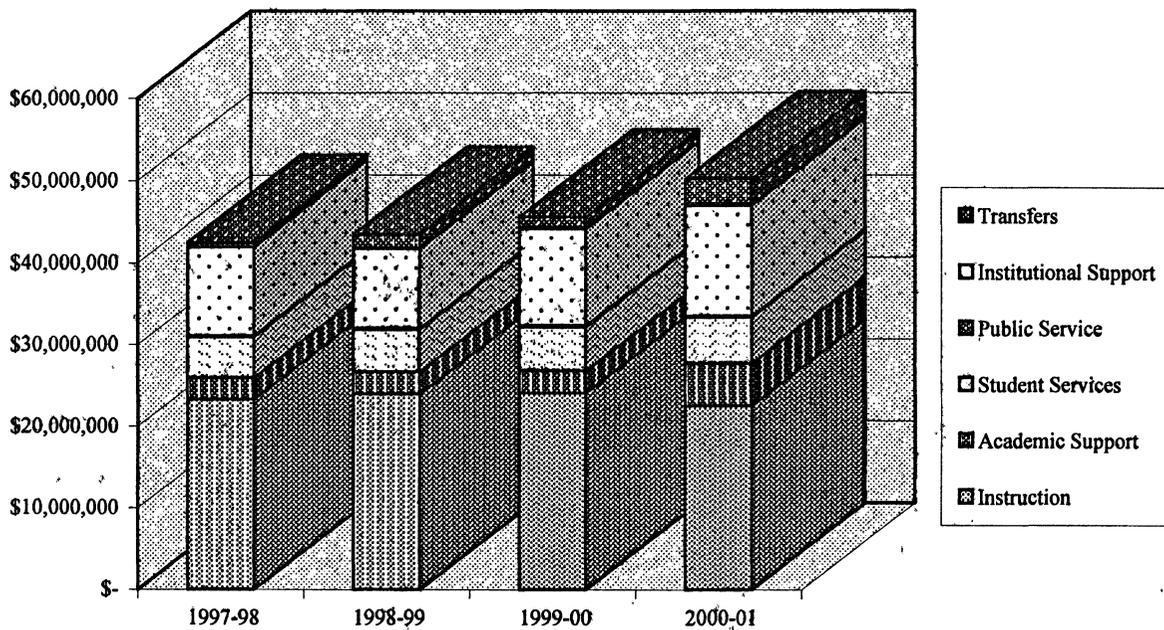
FOUR YEAR HISTORY OF REVENUES Education Fund

	<u>1997-98</u>		<u>1998-99</u>		<u>1999-00</u>		<u>2000-01</u>
Local Government	\$ 20,109,168	\$	21,230,310	\$	21,558,506	\$	22,099,604
State Government	7,670,073		7,963,605		8,368,218		8,432,918
Tuition & Fees	12,734,443		14,583,011		16,290,021		15,413,687
Other Sources	2,419,957		1,144,285		1,574,208		1,836,242
Total Revenues	\$ 42,933,641	\$	44,921,211	\$	47,790,953	\$	47,782,451



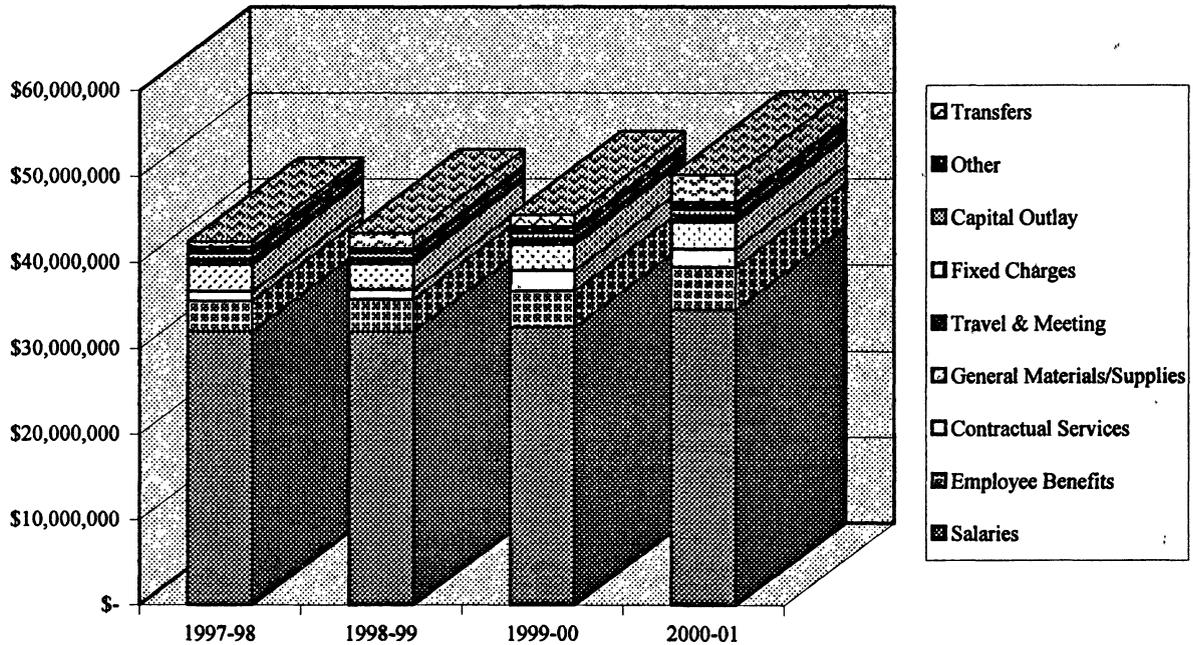
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Education Fund

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Instruction	\$ 23,257,553	\$ 23,876,615	\$ 24,022,945	\$ 22,486,235
Academic Support	2,640,392	2,734,026	2,732,690	5,160,457
Student Services	4,996,552	5,135,163	5,334,577	5,642,822
Public Service	162,902	159,804	188,447	134,445
Institutional Support	10,768,324	9,736,897	11,766,352	13,487,504
Transfers	606,494	1,776,570	1,459,197	3,245,826
Total Expenditures	\$ 42,432,217	\$ 43,419,075	\$ 45,504,208	\$ 50,157,289

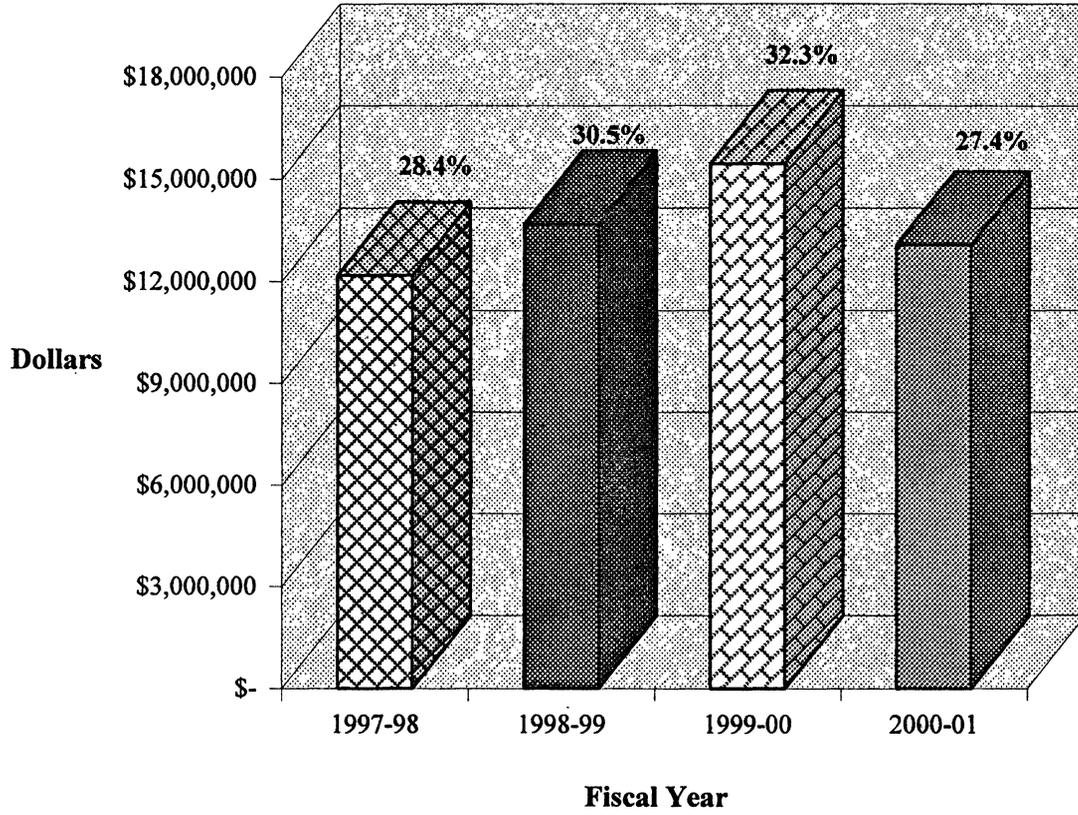


**FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Education Fund**

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Salaries	\$ 31,994,256	\$ 31,954,763	\$ 32,474,437	\$ 34,508,711
Employee Benefits	3,544,472	3,755,743	4,202,521	4,952,847
Contractual Services	1,106,506	1,158,865	2,392,464	2,090,538
General Materials/Supplies	3,107,160	2,972,292	3,011,536	3,127,013
Travel & Meeting	471,922	457,221	484,871	550,563
Fixed Charges	190,491	205,691	208,861	244,692
Capital Outlay	652,988	582,616	619,785	648,252
Other	757,928	555,314	650,536	788,847
Transfers	606,494	1,776,570	1,459,197	3,245,826
Total Expenditures	\$ 42,432,217	\$ 43,419,075	\$ 45,504,208	\$ 50,157,289



FUND BALANCE HISTORY
Education Fund



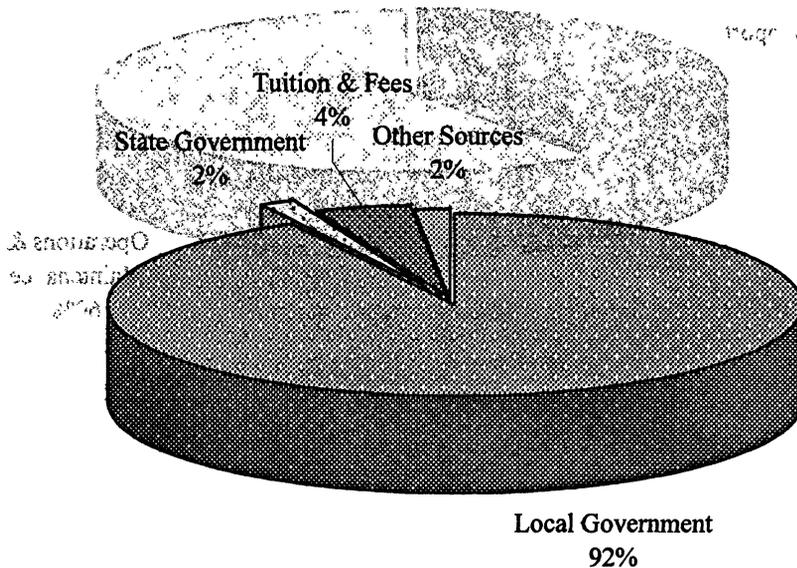
Note: Percentages represent fund balance as percent of revenue.

OPERATIONS & MAINTENANCE FUND OVERVIEW

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 10,410,269	92.28%
State Government	185,400	1.64%
Tuition & Fees	500,000	4.43%
Other Sources	<u>185,500</u>	<u>1.64%</u>
Total Revenues	<u>\$ 11,281,169</u>	<u>100.00%</u>
EXPENDITURES		
Operation & Maintenance	\$ 7,374,294	59.95%
Institutional Support	<u>4,925,688</u>	<u>40.05%</u>
Total Expenditures	<u>\$ 12,299,982</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ (1,018,813)</u>	

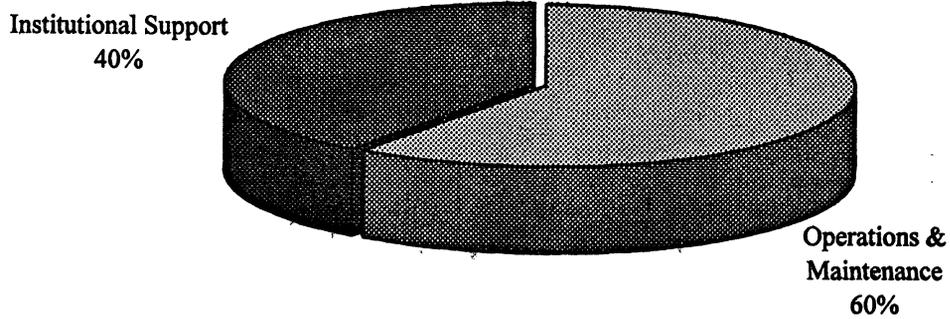
OPERATIONS & MAINTENANCE FUND REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 10,410,269	92.28%
STATE GOVERNMENT		
CPPRT	185,400	1.64%
TUITION & FEES		
Fees	500,000	4.43%
OTHER SOURCES		
Interest on Investments	180,000	
Other Revenue	5,500	
	185,500	1.64%
TOTAL REVENUES	\$ 11,281,169	100.00%



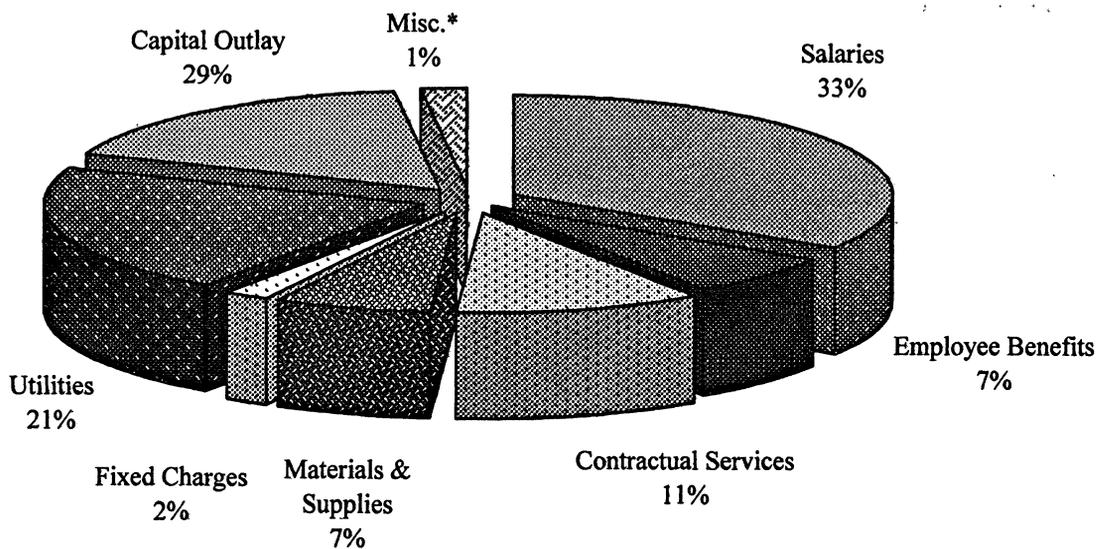
EXPENDITURES BY PROGRAM FUNCTION
Operations & Maintenance Fund

Operations & Maintenance	\$ 7,374,294	59.95%
Institutional Support	<u>4,925,688</u>	<u>40.05%</u>
Total Expenditures	<u>\$ 12,299,982</u>	<u>100.00%</u>



EXPENDITURES BY OBJECT
Operations & Maintenance Fund

Salaries	\$ 4,178,136	33.97%
Employee Benefits	813,364	6.61%
Contractual Services	1,296,364	10.54%
Materials & Supplies	831,862	6.76%
Travel & Meeting	22,400	0.18%
Fixed Charges	232,974	1.89%
Utilities	2,603,791	21.17%
Capital Outlay	2,119,227	17.23%
Other	1,864	0.02%
Provision for Contingency	200,000	1.63%
Total Expenditures	\$ 12,299,982	100.00%



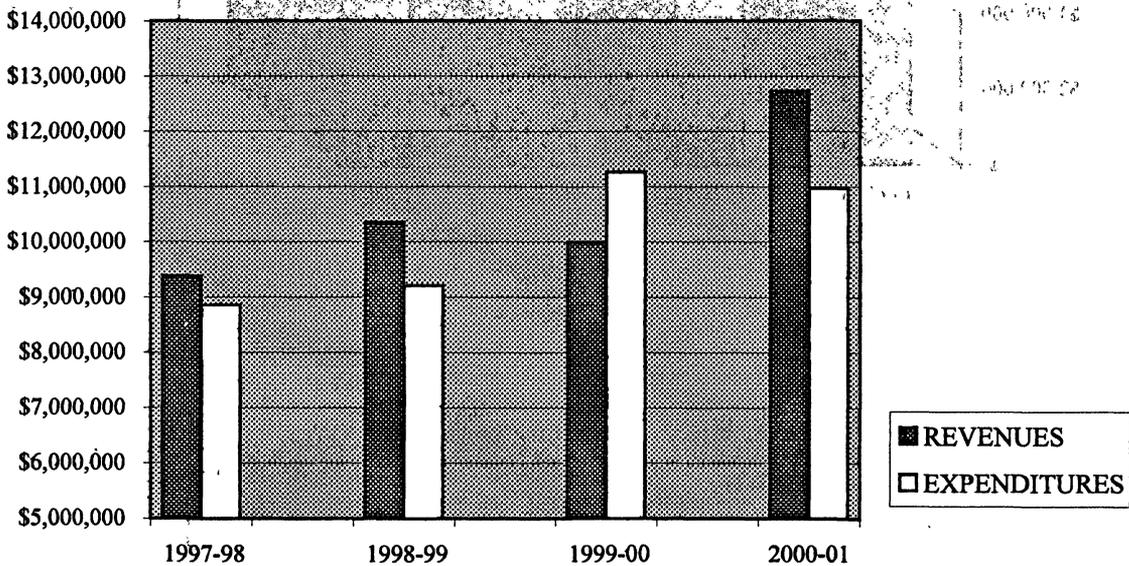
Note: Miscellaneous includes travel and meetings, other and contingency.

COMPARISON OF REVENUES AND EXPENDITURES
Operations & Maintenance Fund

	Actual <u>FY 2000-01</u>	Budget <u>FY 2001-02</u>	Budget <u>FY 2002-03</u>	Budget % Change <u>FY 02 to FY 03</u>
REVENUES				
Local Government	\$ 9,382,740	\$ 10,265,636	\$ 10,410,269	1%
State Government	250,108	245,000	185,400	-24%
Tuition & Fees	2,644,437	1,993,750	500,000	-75%
Other Sources	457,763	245,400	185,500	-24%
Transfers	-	25,000	-	-100%
Total Revenues	\$ 12,735,048	\$ 12,774,786	\$ 11,281,169	-12%
EXPENDITURES				
Operation & Maintenance	7,270,725	7,174,416	7,374,294	3%
Institutional Support	2,738,183	7,211,244	4,925,688	-32%
Transfers	959,116	-	-	0%
Total Expenditures	\$ 10,968,024	\$ 14,385,660	\$ 12,299,982	-14%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 1,767,024	\$ (1,610,874)	\$ (1,018,813)	37%

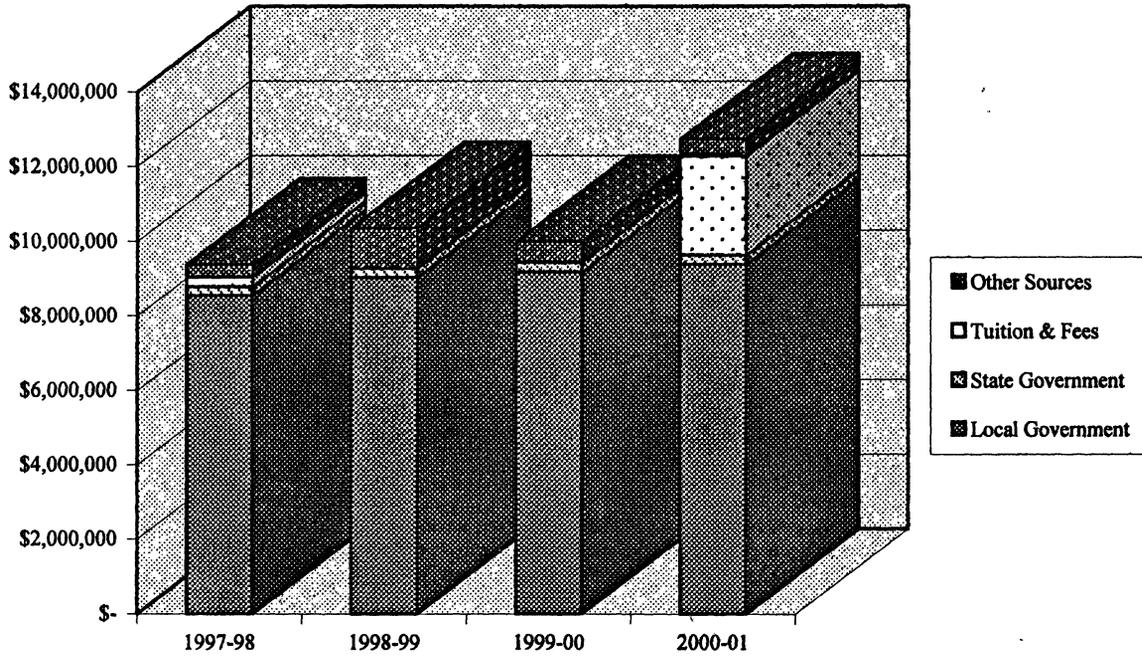
**FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operations & Maintenance**

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
REVENUES	\$ 9,381,030	\$ 10,359,510	\$ 9,993,261	\$ 12,735,048
EXPENDITURES	<u>8,857,681</u>	<u>9,206,891</u>	<u>11,258,695</u>	<u>10,968,024</u>
REVENUES OVER/ (UNDER) EXPENDITURES	523,349	1,152,619	(1,265,434)	1,767,024
BEGINNING FUND BAL.	<u>4,345,789</u>	<u>4,869,138</u>	<u>6,021,757</u>	<u>4,756,323</u>
ENDING FUND BAL.	<u>\$ 4,869,138</u>	<u>\$ 6,021,757</u>	<u>\$ 4,756,323</u>	<u>\$ 6,523,347</u>



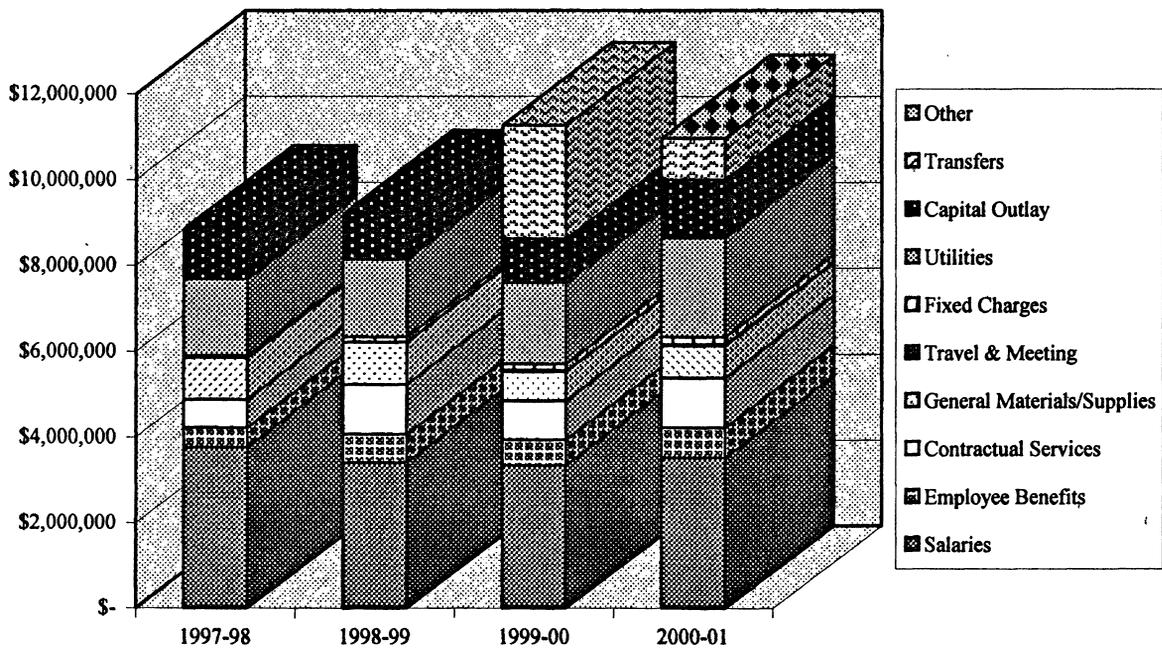
FOUR YEAR HISTORY OF REVENUES
Operations & Maintenance Fund

	<u>1997-98</u>		<u>1998-99</u>		<u>1999-00</u>		<u>2000-01</u>
Local Government	\$ 8,550,754	\$	\$ 9,025,515	\$	\$ 9,163,512	\$	\$ 9,382,740
State Government	230,689		244,527		262,117		250,108
Tuition & Fees	254,075		-		-		2,644,437
Other Sources	345,512		1,089,468		567,632		457,763
Total Revenues	\$ 9,381,030	\$	\$ 10,359,510	\$	\$ 9,993,261	\$	\$ 12,735,048



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Operations & Maintenance Fund

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Salaries	\$ 3,763,191	\$ 3,401,415	\$ 3,334,956	\$ 3,511,304
Employee Benefits	451,865	659,080	594,694	705,196
Contractual Services	663,916	1,161,964	909,124	1,161,261
General Materials/Supplies	969,350	986,758	678,973	754,346
Travel & Meeting	12,493	8,748	6,422	20,130
Fixed Charges	42,118	114,176	176,559	180,148
Utilities	1,782,190	1,802,603	1,889,501	2,305,607
Capital Outlay	1,172,558	1,072,147	1,031,387	1,363,177
Other				7,739
Transfers			2,637,079	959,116
Total Expenditures	\$ 8,857,681	\$ 9,206,891	\$ 11,258,695	\$ 10,968,024



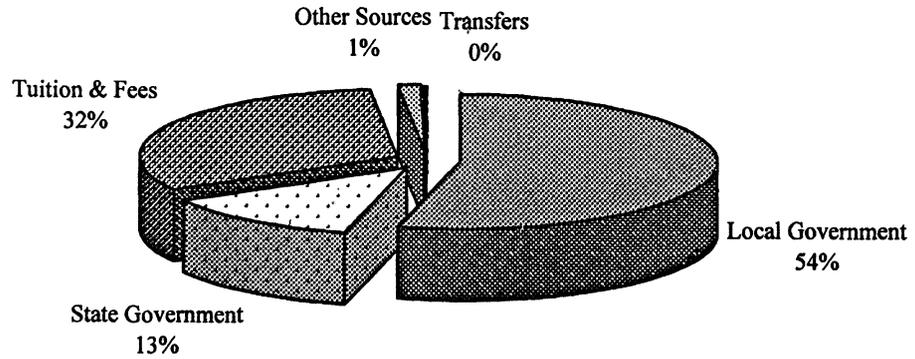
OPERATING FUNDS OVERVIEW

REVENUES	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Combined</u>
Local Government	\$ 24,519,419	\$ 10,410,269	\$ 34,929,688
State Government	8,112,402	185,400	8,297,802
Federal Government	10,000		10,000
Tuition & Fees	20,153,603	500,000	20,653,603
Other Sources	740,000	185,500	925,500
Transfers	100,000	-	100,000
	<u>53,635,424</u>	<u>11,281,169</u>	<u>64,916,593</u>
Total Revenues	<u>\$ 53,635,424</u>	<u>\$ 11,281,169</u>	<u>\$ 64,916,593</u>
EXPENDITURES			
Instruction	\$ 19,929,189		\$ 19,929,189
Academic Support	4,954,883		4,954,883
Student Services	5,449,020		5,449,020
Public Service	75,904		75,904
Operation & Maintenance		7,374,294	7,374,294
Institutional Support	22,008,428	4,925,688	26,934,116
Transfers	1,218,000	-	1,218,000
	<u>53,635,424</u>	<u>12,299,982</u>	<u>65,935,406</u>
Total Expenditures	<u>\$ 53,635,424</u>	<u>\$ 12,299,982</u>	<u>\$ 65,935,406</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	<u>\$ (1,018,813)</u>	<u>\$ (1,018,813)</u>

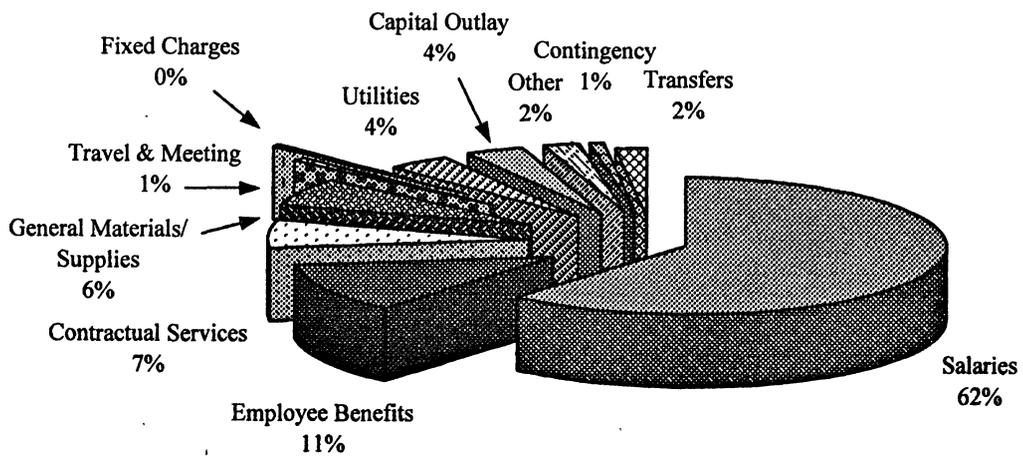
REVENUE SOURCES AND EXPENDITURE USES

Operating Funds

Revenues by Source



Expenditure Uses by Object

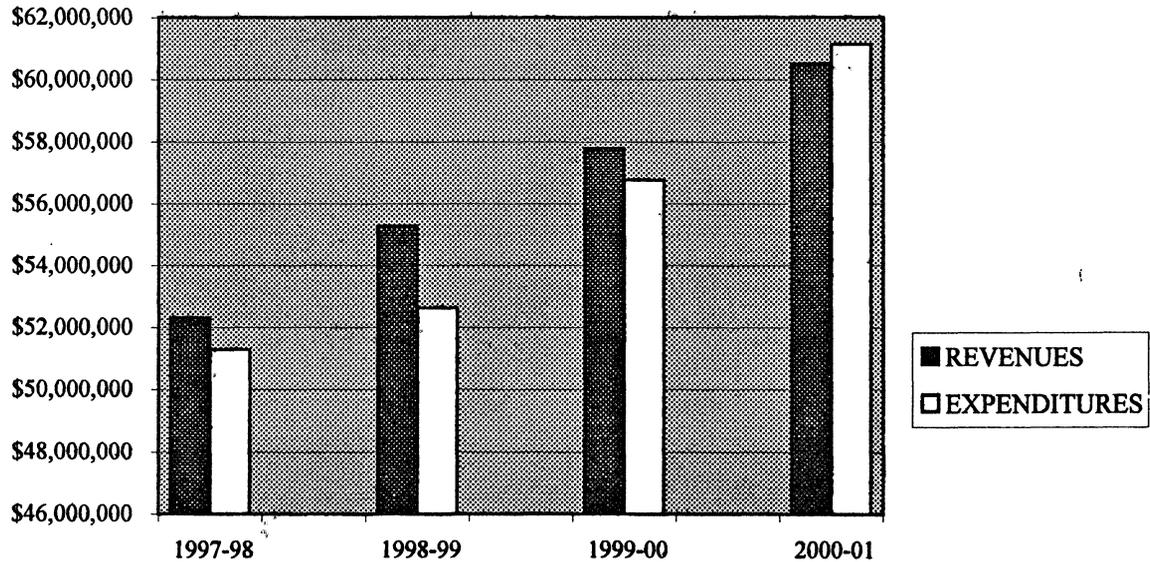


COMPARISON OF REVENUES AND EXPENDITURES
Operating Funds

	Actual <u>FY 2000-01</u>	Budget <u>FY 2001-02</u>	Budget <u>FY 2002-03</u>	Budget % Change <u>FY 02 to FY 03</u>
REVENUES				
Local Government	\$ 31,482,344	\$ 34,405,654	\$ 34,929,688	2%
State Government	8,683,026	9,182,239	8,297,802	-10%
Federal Government	177,049	55,000	10,000	-82%
Tuition & Fees	18,058,124	19,540,400	20,653,603	6%
Other Sources	2,016,956	1,288,400	925,500	-28%
Transfers	100,000	224,000	100,000	-55%
Total Revenues	\$ 60,517,499	\$ 64,695,693	\$ 64,916,593	0%
EXPENDITURES				
Instruction	\$ 22,486,235	\$ 21,328,756	\$ 19,929,189	-7%
Academic Support	5,160,457	4,960,046	4,954,883	0%
Student Services	5,642,822	5,920,803	5,449,020	-8%
Public Service	134,445	86,750	75,904	-13%
Operation & Maintenance	7,270,725	7,174,416	7,374,294	3%
Institutional Support	16,225,687	27,130,796	26,934,116	-1%
Transfers	4,204,942	1,205,000	1,218,000	1%
Total Expenditures	\$ 61,125,313	\$ 67,806,567	\$ 65,935,406	-3%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (607,814)	\$ (3,110,874)	\$ (1,018,813)	67%

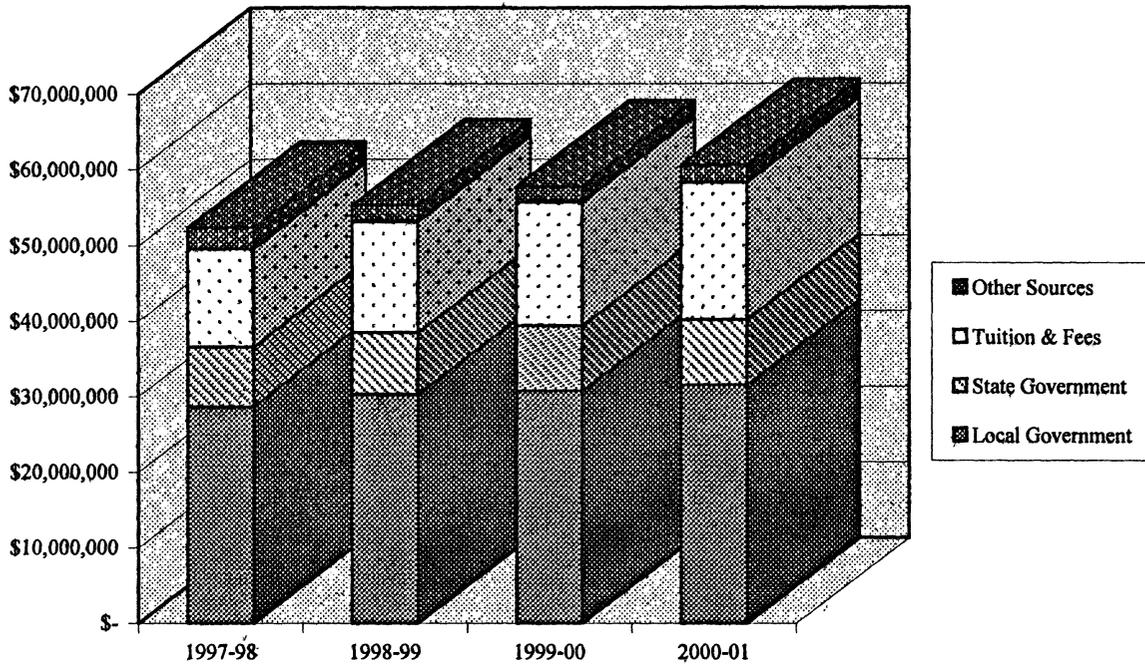
**FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operating Funds**

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
REVENUES	\$ 52,314,671	\$ 55,280,721	\$ 57,784,214	\$ 60,517,499
EXPENDITURES	<u>51,289,898</u>	<u>52,625,966</u>	<u>56,762,903</u>	<u>61,125,313</u>
REVENUES OVER/ (UNDER) EXPENDITURES	1,024,773	2,654,755	1,021,311	(607,814)
BEGINNING FUND BAL.	<u>16,030,076</u>	<u>17,054,849</u>	<u>19,186,377</u>	<u>20,207,688</u>
ENDING FUND BAL.	<u>\$ 17,054,849</u>	<u>\$ 19,709,604</u>	<u>\$ 20,207,688</u>	<u>\$ 19,599,874</u>



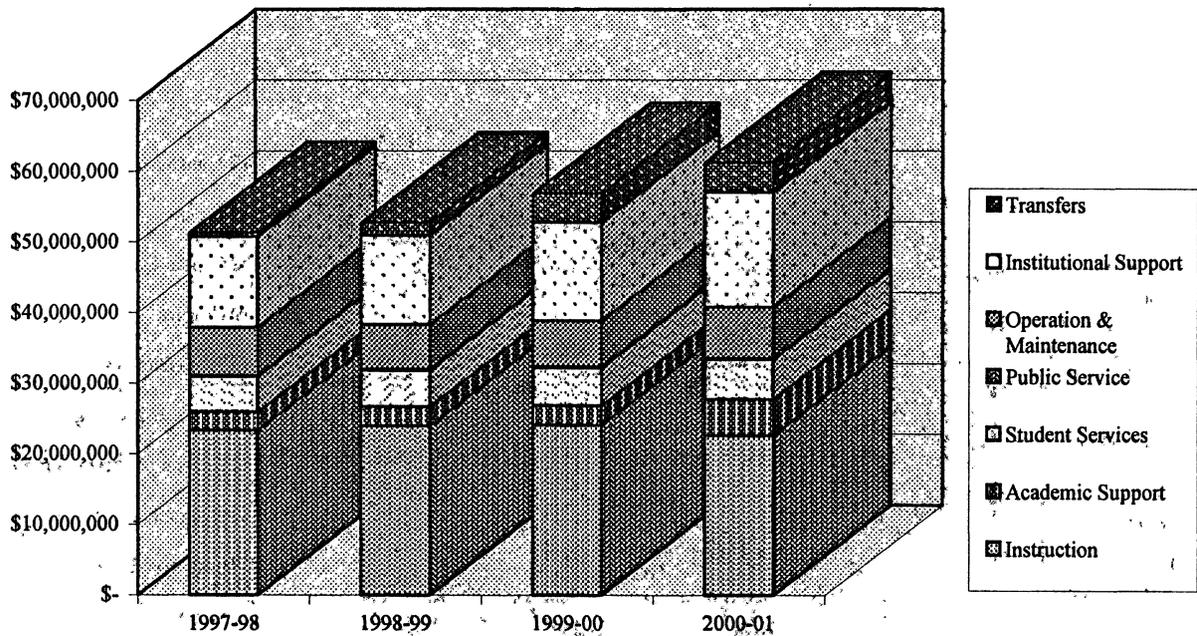
FOUR YEAR HISTORY OF REVENUES
Operating Funds

	<u>1997-98</u>		<u>1998-99</u>		<u>1999-00</u>		<u>2000-01</u>
Local Government	\$ 28,659,922	\$	30,255,825	\$	30,722,018	\$	31,482,344
State Government	7,900,762		8,208,132		8,630,335		8,683,026
Tuition & Fees	12,988,518		14,583,011		16,290,021		18,058,124
Other Sources	2,765,469		2,233,753		2,141,840		2,294,005
Total Revenues	\$ 52,314,671	\$	55,280,721	\$	57,784,214	\$	60,517,499



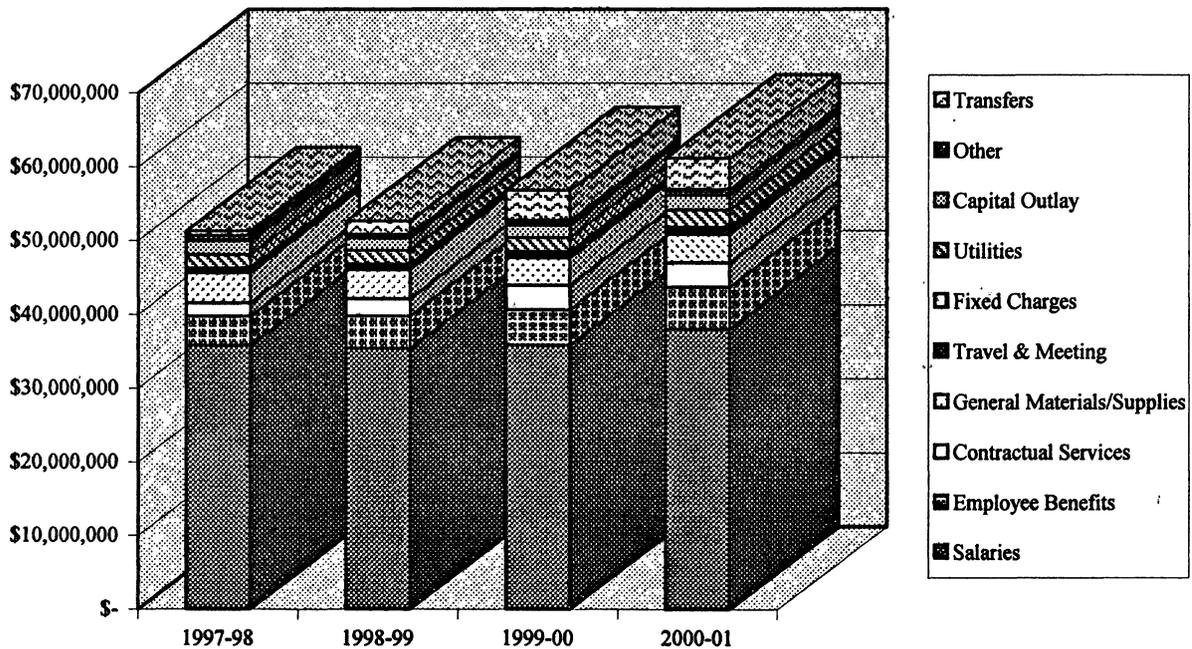
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Operating Funds

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Instruction	\$ 23,257,553	\$ 23,876,615	\$ 24,022,945	\$ 22,486,235
Academic Support	2,640,392	2,734,026	2,732,690	5,160,457
Student Services	4,996,552	5,135,163	5,334,577	5,642,822
Public Service	162,902	159,804	188,447	134,445
Operation & Maintenance	6,849,210	6,299,500	6,514,067	7,270,725
Institutional Support	12,776,795	12,644,288	13,873,901	16,225,687
Transfers	606,494	1,776,570	4,096,276	4,204,942
Total Expenditures	\$ 51,289,898	\$ 52,625,966	\$ 56,762,903	\$ 61,125,313



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Operating Funds

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Salaries	\$ 35,757,447	\$ 35,356,178	\$ 35,809,393	\$ 38,020,015
Employee Benefits	3,996,337	4,414,823	4,797,215	5,658,043
Contractual Services	1,770,422	2,320,829	3,301,588	3,251,799
General Materials/Supplies	4,076,510	3,959,050	3,690,509	3,881,359
Travel & Meeting	484,415	465,969	491,293	570,693
Fixed Charges	232,609	319,867	385,420	424,840
Utilities	1,782,190	1,802,603	1,889,501	2,305,607
Capital Outlay	1,825,546	1,654,763	1,651,172	2,011,429
Other	757,928	555,314	650,536	796,586
Transfers	606,494	1,776,570	4,096,276	4,204,942
Total Expenditures	\$ 51,289,898	\$ 52,625,966	\$ 56,762,903	\$ 61,125,313



CAPITAL



Operations and Maintenance Fund (Restricted) (0300-000-000)

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

It is suggested that Protection, Health, and Safety levies, Building Bond Proceeds, Repair and Renovation Grants, and accumulation monies restricted from the Operations and Maintenance levy for building purposes be accounted for in a series of self-balancing accounts in this fund.

OPERATIONS & MAINTENANCE FUND (RESTRICTED) OVERVIEW

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 1,594,705	19.26%
STATE GOVERNMENT		
ICCB Deferred Maintenance Grant	118,954	
Other Illinois Government Sources	4,396,300	
	4,515,254	54.53%
OTHER SOURCES		
Interest on Investments	2,070,000	26.21%
Nongovernmental Gifts or Grants	100,000	
	2,170,000	
<hr/>		
TOTAL REVENUES	\$ 8,279,959	100.00%
 EXPENDITURES		
CONTRACTUAL SERVICES	\$ 5,665,705	10.01%
CAPITAL OUTLAY	50,952,501	89.99%
TOTAL EXPENDITURES	\$ 56,618,206	100.00%
REVENUE OVER/(UNDER) EXPENDITURES	\$ (48,338,247)	

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

	Actual FY 2000-01	Budget FY 2001-02	Budget FY 2002-03	Budget % Change FY 02 to FY 03
REVENUES				
Local Government	\$ 102,605,480 ¹	\$ 1,303,225	\$ 1,594,705	22%
State Government	1,123,789	295,617	4,515,254 ²	1427%
Other Sources	784,743	3,145,500	2,170,000	-31%
Transfers	959,116			
Total Revenues	\$ 105,473,128	\$ 4,744,342	\$ 8,279,959	75%
EXPENDITURES				
Institutional Support	9,905,473	23,807,310 ³	56,618,206 ³	138%
Total Expenditures	\$ 9,905,473	\$ 23,807,310	\$ 56,618,206	138%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 95,567,655	\$ (19,062,968)	\$ (48,338,247)	-154%

¹ Bond proceeds represent \$100,789,491 of this total

² State grant for Infrastructure Improvements represents \$4.25 million

³ Referendum Building (Science, Emerging Technology, and Health Careers Center), Performing Arts Center, and Instructional Conference Center construction, and in FY 03 Infrastructure Improvement grant

OPERATIONS & MAINTENANCE FUND (RESTRICTED) PROJECTS

Referendum Buildings	\$48,952,001
DCCA Infrastructure Improvements	4,250,000
Performing Arts Center and Instructional Conference Center	1,000,000
Front Entrance Landscaping-Art in Architecture	200,000
Deferred Maintenance	118,954
DCCA Remodeling Project	46,300
650 Higgins Sidewalk and Landscaping	36,586
FM Transmitter	20,704

Life Safety Projects

Roof Repairs	629,996
Tuckpointing	311,180
Campus-Wide Cross Connection	300,000
Sidewalk Replacement, Repair	255,050
Utility Tunnel Repairs	248,325
Stair Tread Replacement	148,995
Restrooms, Phase II, Student and Administration Center	96,337
Gas Line	3,778

\$56,618,206

OTHER CAPITAL PROJECTS - OPERATION & MAINTENANCE FUND

Furniture and Equipment, Performing Arts Center and Conference Center	\$ 687,200
Parking Lot Upkeep	269,080
Continuing Education Offices Remodel	53,491
Conference Center and Student and Administration Center Connection	48,580
Athletics Project	40,000

\$ 1,098,351

Long Range Operation and Maintenance Plan

The College put together a long-range operation and maintenance plan, which will incorporate the new buildings as they come on line.

The attached documents are a summary level report, which has resulted from this work and the assumptions, which were built into the various buildings.

The Operation and Maintenance Fund Projections to FY 2006 projects both revenue and expense. The main revenue source of this fund is property tax with a small portion from fees and investment income. The expenditures are divided into three categories.

- The first is operating which are all the expenses related to the day-to-day physical plant operation and utility expenses of our buildings.
- The second is communication, which includes telephone and networking costs, and the staffing associated with them.
- The third is institutional which includes property and casualty insurance, benefits for employees, and special remodeling or renovation projects.

As operating and communication costs rise, they will be offset by decreases in institutional projects around campus which are paid from this fund. The college will rely on other sources of funding for these projects, which include capital renewal grants, life safety levy, limited tax bonds and interest from working cash. These other funding sources will provide the needed funds until at least 2008.

The plan for funding operations of the new facilities was presented to Moody's in spring of 2001. At that time Moody's upgraded the College bond rating to a Aaa, one of only three community colleges in the United States to receive such a rating - the only community college in Illinois to receive such a rating. We believe the bond upgrade, in part, speaks to the integrity of our long-range operational plan.

The Operation and Maintenance Fund Projections to FY 2006 was generated in the following way. The Board of Trustees hired KPMG in 1999 to develop a costing model for physical plant operations of the current facilities. They developed a template with 1999 data and then projected that data forward to FY 2002. At the end of FY 2000, the College updated the template with current data for current facilities and again projected the data to FY 2002. These projections are the base upon the new buildings as they come on line. The summary reports therefore provide operational costs for all facilities both new and old with various assumptions built in for each type of building.

A large portion of the new costs relate to personnel. The College has prepared separate staffing tables, which fed into the operational cost model. In these staffing tables, the current physical plant employee count is at 100 with an additional 36, or a 36% increase in staffing, planned when all new facilities are on line. The following table shows the current and additional staff by categories:

	Current	New
Administration	5	3
Maintenance	10	7
Custodial	50	12
Roads and Grounds	9	3
Public Safety	14	4
Utilities	12	7
Totals	100	36

When the expansion program is complete the campus will have grown from 833,130 square feet to 1,174,612 (if Building D is not demolished) or an increase of 40%.

This year 89,000 square feet will be added to the building operation budget. The College is beginning to implement the plan which was designed a number of years ago. The Operation and Maintenance Budget for fiscal year 2003 includes 4 new custodians, and 1 new utilities person. It also includes sufficient dollars to cover utilities for these two new buildings.

The long range Master Plan of Facilities currently calls for a partial to full demolition of D Building as new buildings come on line. If such demolition occurs, the pressure on operating funds will diminish. This would occur in fiscal year 2005 or beyond.

To achieve these projections, the College will be focusing on two issues:

1. Making new buildings as energy and maintenance efficient as possible.

This has been one of the College priorities as new buildings are planned and designed. We know we will live with these buildings for a long time and are building in many items which have higher first time costs but will pay returns in overall efficiencies in years to come.

2. Explore ways to make current staffing and systems more efficient

The College has just completed negotiating a four-year labor contract with the union that represents maintenance, utilities, custodial and road and grounds. We included provisions in the contract which can lower overall labor costs and provide flexibility in staffing these functions.

The new Director of Physical Plant who has just been hired comes to Harper from the private sector and has a strong background in engineering, energy conservation and automating functions in order to operate large facilities with minimal manpower. His expertise will assist in fully implementing the long-range plan developed in 1999.

Finally, the campus infrastructure needs attention. The College put together an \$8,500,000 package of needs and took it to our legislators. In Fiscal Year 03, half of the package was funded with the second half to be funded in Fiscal Year 04. This special legislative appropriation will go a long way in assisting with a number of campus needs.

**Operations & Maintenance Projection
As of March, 2002**

	Budgeted FY 2002	Projected FY 2003	Projected FY 2004	Projected FY 2005	Projected FY 2006
<u>Revenue</u>					
Property Taxes	10,265,636	10,354,402	10,570,350	10,552,898	10,862,201
CPPRT ¹	245,000	207,200	211,344	217,684	224,215
Tuition	1,500,000				
Fees ²	493,750	500,000	500,000	500,000	500,000
Interest	240,000	235,000	258,500	284,350	312,785
Other and Transfers	30,400	5,500	5,500	5,500	5,500
Total Revenue	12,774,786	11,302,102	11,545,694	11,560,432	11,904,701
<u>Expenditures</u>					
Operating Expenses	7,174,416	7,565,352	7,807,272	8,772,004	9,072,342
Communications	1,173,176	1,208,371	1,244,622	1,281,961	1,320,420
Institutional (Projects & Benefits)	6,038,068	2,528,379	2,493,800	1,506,467	1,511,939 ^{3,4}
Total Expenditures	14,385,660	11,302,102	11,545,694	11,560,432	11,904,701
Revenue Over/(Under) Expenditures	(1,610,874)	(0)	(0)	(0)	(0)

<u>New Buildings</u>	<u>Square Footage</u>	<u>FY</u>
Performing Arts & Conference Center	89,000	2003
Science, Emerging Technology, Health Careers Center	281,500	2005

¹Corporate Personal Property Replacement Tax

²Registration Fees \$200,000; Renovation Fees \$1.25 per credit hour

³As dollars decline in this area, they will be replaced with dollars from other sources such as capital renewal grants, life safety levy, limited tax bonds, and interest on working cash

⁴Benefits represent \$809,476 of Institutional expenditures for FY 02; Projected costs for FY 06 with medical insurance increasing at a rate of 15% per year are \$1.3 million; Property and casualty insurance represents \$162,439 of FY 02 expenditures and is expected to rise significantly

OTHER FUNDS

Auxiliary Enterprises Fund (0500-000-000)

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 or staff. Each enterprise/service should be accounted for separately using a group of self-balancing accounts within the fund. Examples of accounts in this fund include food services, student stores, and Corporate Services.

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

Audit Fund (1100-000-000)

The Audit Fund is established by Chapter 85, Section 709 of the Illinois revised Statutes for recording the payment or auditing expenses. The audit tax levy should be used only for the payment of auditing expenses.

Bond and Interest Fund (0400-000-000)

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 must be accounted for separately using a group of self-balancing accounts within the fund.

Liability, Protection and Settlement Fund (1200-000-000)

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

Restricted Purposes Fund (0600-000-000)

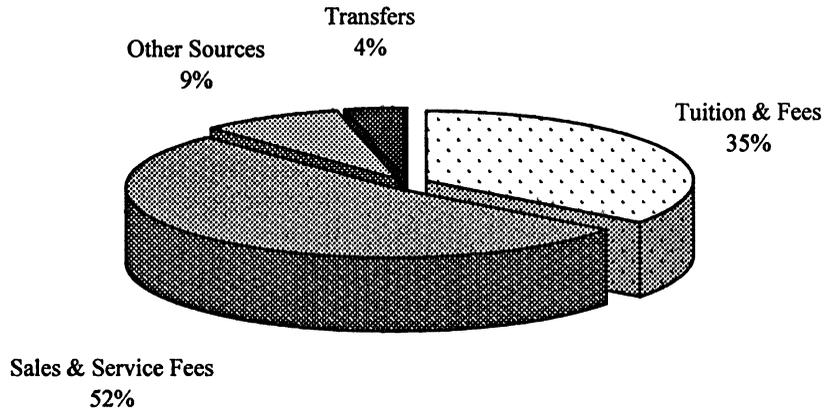
The Restricted Purposes Fund, established by ICCB Rules 1501.508 and 1501.509, is for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the Restricted Purposes 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.

AUXILIARY ENTERPRISES FUND OVERVIEW

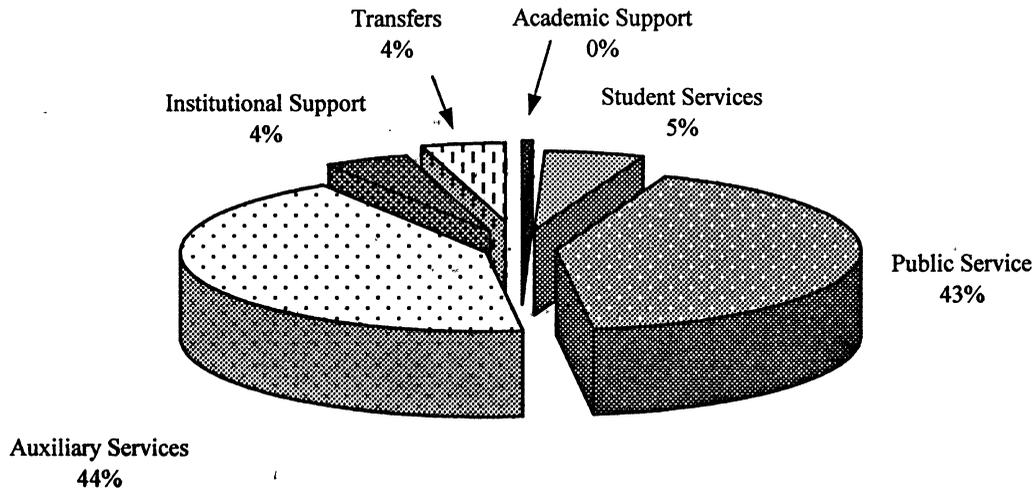
REVENUES		<u>% OF TOTAL</u>
TUITION & FEES	5,792,074	35.15%
OTHER SOURCES		
Sales & Service Fees	8,661,106	
Facilities Rental	1,318,420	
Interest on Investments	70,000	
Other	46,000	
	<u>10,095,526</u>	61.26%
TRANSFERS	591,000	3.59%
TOTAL REVENUES	<u>\$ 16,478,600</u>	<u>100.00%</u>
EXPENDITURES		
ACADEMIC SUPPORT	\$ 83,158	0.50%
STUDENT SERVICES	891,091	5.34%
PUBLIC SERVICE	7,040,445	42.20%
AUXILIARY SERVICES	7,179,626	43.04%
INSTITUTIONAL SUPPORT	740,508	4.44%
TRANSFERS	747,585	4.48%
	<u>\$ 16,682,413</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (203,813)</u>	

REVENUE SOURCES AND EXPENDITURE USES
Auxiliary Enterprises Fund

Revenues by Source



Expenditure Uses by Program



AUXILIARY ENTERPRISES FUND BY PROGRAM

	<u>Revenue</u>	<u>Expenditures</u>	<u>Surplus/Deficit</u>
Academic Support			
Academic Computing Support	\$ -	\$ 83,158	(83,158) ¹
Student Services			
Counseling & Testing	50,090	50,090	-
Student Activities & Administration	566,790	653,066	(86,276) ²
Other-Student Services	177,436	187,935	(10,499)
	794,316	891,091	(96,775)
Public Service			
Community Education (Non-credit Instruction)	5,793,564	3,150,252	2,643,312
Customized Training	1,350,000	591,500	758,500
Administration-Public Service	73,360	3,267,693	(3,194,333) ¹
Other-Public Service	31,000	31,000	-
	7,247,924	7,040,445	207,479
Auxiliary Services			
Food Services	\$ 1,471,000	\$ 1,372,960	98,040
Bookstore	5,571,000	5,198,302	372,698
College Center	18,900	18,500	400
Other-Auxiliary Services	1,305,460	1,329,862	(24,402) ¹
	\$ 8,366,360	\$ 7,919,624	\$ 446,736
Institutional Support			
Institutional Expense	\$ 70,000	\$ 748,095	(678,095) ¹
FUND TOTALS	\$ 16,478,600	\$ 16,682,413	\$ (203,813)

Note:

- 1 The deficits in these divisions represent centralized continuing education expenditures; revenues will be generated by all other continuing education accounts. Any remaining shortfall is from planned use of funds not expended in previous years.
- 2 This shortfall will be funded by a transfer from Fund 01.

COMPARISON OF REVENUES AND EXPENDITURES
Auxiliary Enterprises Fund

	<u>Actual</u> <u>FY 2000-01</u>	<u>Budget</u> <u>FY 2001-02</u>	<u>Budget</u> <u>FY 2002-03</u>	<u>Budget</u> <u>% Change</u> <u>FY 02 to FY 03</u>
REVENUES				
State Government	\$ -	\$ 1,000,000	\$ -	-100%
Tuition & Fees	5,867,385	7,976,650	5,792,074	-27%
Other Sources	8,740,623	8,676,365	10,095,526	16%
Transfers	745,799	543,000	591,000	9%
Total Revenues	<u>\$ 15,353,807</u>	<u>\$ 18,196,015</u>	<u>\$ 16,478,600</u>	<u>-9%</u>
EXPENDITURES				
Academic Support	4,209	79,667	83,158	4%
Student Services	788,903	896,407	891,091	-1%
Public Service	7,333,802	8,671,468	7,040,445	-19%
Auxiliary Services	6,121,351	6,258,732	7,179,626	15%
Institutional Support	63,725	656,191	740,508	13%
Transfers	722,771	428,250	747,585	75%
Total Expenditures	<u>\$ 15,034,761</u>	<u>\$ 16,990,715</u>	<u>\$ 16,682,413</u>	<u>-2%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 319,046	\$ 1,205,300	\$ (203,813)	-117%

AUDIT FUND OVERVIEW

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 87,853	94.62%
OTHER SOURCES		
Interest on Investments	5,000	5.38%
TOTAL REVENUES	<u>\$ 92,853</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	\$ 119,000	100.00%
TOTAL EXPENDITURES	<u>\$ 119,000</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (26,147)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Audit Fund

	<u>Actual</u> <u>FY 2000-01</u>	<u>Budget</u> <u>FY 2001-02</u>	<u>Budget</u> <u>FY 2002-03</u>	<u>Budget</u> <u>% Change</u> <u>FY 02 to FY 03</u>
REVENUES				
Local Government	\$ 66,701	\$ 72,820	\$ 87,853	21%
Other Sources	10,337	5,000	5,000	0%
Total Revenues	<u>\$ 77,038</u>	<u>\$ 77,820</u>	<u>\$ 92,853</u>	<u>19%</u>
EXPENDITURES				
Institutional Support	69,376	94,000	119,000	27%
Total Expenditures	<u>\$ 69,376</u>	<u>\$ 94,000</u>	<u>\$ 119,000</u>	<u>27%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 7,662	\$ (16,180)	\$ (26,147)	-62%

BOND & INTEREST FUND OVERVIEW

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 10,603,268	95.29%
OTHER SOURCES		
Interest on Investments	-	0.00%
TRANSFERS	524,585	4.71%
TOTAL REVENUES	\$ 11,127,853	100.00%

EXPENDITURES

INSTITUTIONAL SUPPORT	\$ 10,851,168	84.44%
TRANSFERS	2,000,000	15.56%
TOTAL EXPENDITURES	\$ 12,851,168	100.00%
REVENUE OVER/(UNDER) EXPENDITURES	\$ (1,723,315)	

COMPARISON OF REVENUES AND EXPENDITURES
Bond & Interest Fund

	<u>Actual</u> FY 2000-01	<u>Budget</u> FY 2001-02	<u>Budget</u> FY 2002-03	<u>Budget</u> % Change FY 02 to FY 03
REVENUES				
Local Government	\$ 1,712,233	\$ 10,991,355	\$ 10,603,268	-4%
Other Sources	151,023	75,000	-	-100%
Transfers	353,497	215,250	524,585	144%
Total Revenues	\$ 2,216,753	\$ 11,281,605	\$ 11,127,853	-1%
EXPENDITURES				
Institutional Support	2,280,106	13,041,284	10,851,168	-17%
Transfers	-	-	2,000,000	100%
Total Expenditures	\$ 2,280,106	\$ 13,041,284	\$ 12,851,168	-1%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (63,353)	\$ (1,759,679)	\$ (1,723,315)	2%

LIABILITY PROTECTION FUND OVERVIEW

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 1,121,670	93.73%
OTHER SOURCES		
Interest on Investments	75,000	6.27%
<hr/>		
TOTAL REVENUES	<u>\$ 1,196,670</u>	<u>100.00%</u>

EXPENDITURES

OPERATION & MAINTENANCE	\$ 563,962	24.72%
INSTITUTIONAL SUPPORT	<u>1,717,217</u>	<u>75.28%</u>
<hr/>		
TOTAL EXPENDITURES	<u>\$ 2,281,179</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (1,084,509)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Liability Protection Fund

	<u>Actual</u> <u>FY 2000-01</u>	<u>Budget</u> <u>FY 2001-02</u>	<u>Budget</u> <u>FY 2002-03</u>	<u>Budget</u> <u>% Change</u> <u>FY 02 to FY 03</u>
REVENUES				
Local Government	\$ 1,075,478	\$ 1,144,330	\$ 1,121,670	-2%
Other Sources	193,655	150,000	75,000	-50%
Total Revenues	\$ 1,269,133	\$ 1,294,330	\$ 1,196,670	-8%
EXPENDITURES				
Operation & Maintenance	396,848	429,181	563,962	31%
Institutional Support	1,052,695	1,281,711	1,717,217	34%
Total Expenditures	\$ 1,449,543	\$ 1,710,892	\$ 2,281,179	33%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (180,410)	\$ (416,562)	\$ (1,084,509)	-160%

RESTRICTED PURPOSES FUND OVERVIEW

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Bond Proceeds	\$ 4,000,000	17.96%
 STATE GOVERNMENT		
IL Community College Board	1,495,326	
Dept. of Veteran's Affairs	2,020,000	
IL Student Assistance Commission	3,070,000	
Other	<u>3,951,847</u>	
	10,537,173	47.31%
 FEDERAL GOVERNMENT		
Dept. of Education	3,902,852	
Dept. of Health & Human Services	234,754	
Other Federal Gov't Sources	<u>130,184</u>	
	4,267,790	19.16%
 OTHER SOURCES		
Interest on Investments	60,000	
Nongovernmental Gifts or Grants	515,915	
Miscellaneous	<u>142,500</u>	
	718,415	3.23%
 TRANSFERS		
	2,750,000	12.35%
 TOTAL REVENUES		
	<u>\$ 22,273,378</u>	<u>100.00%</u>

EXPENDITURES

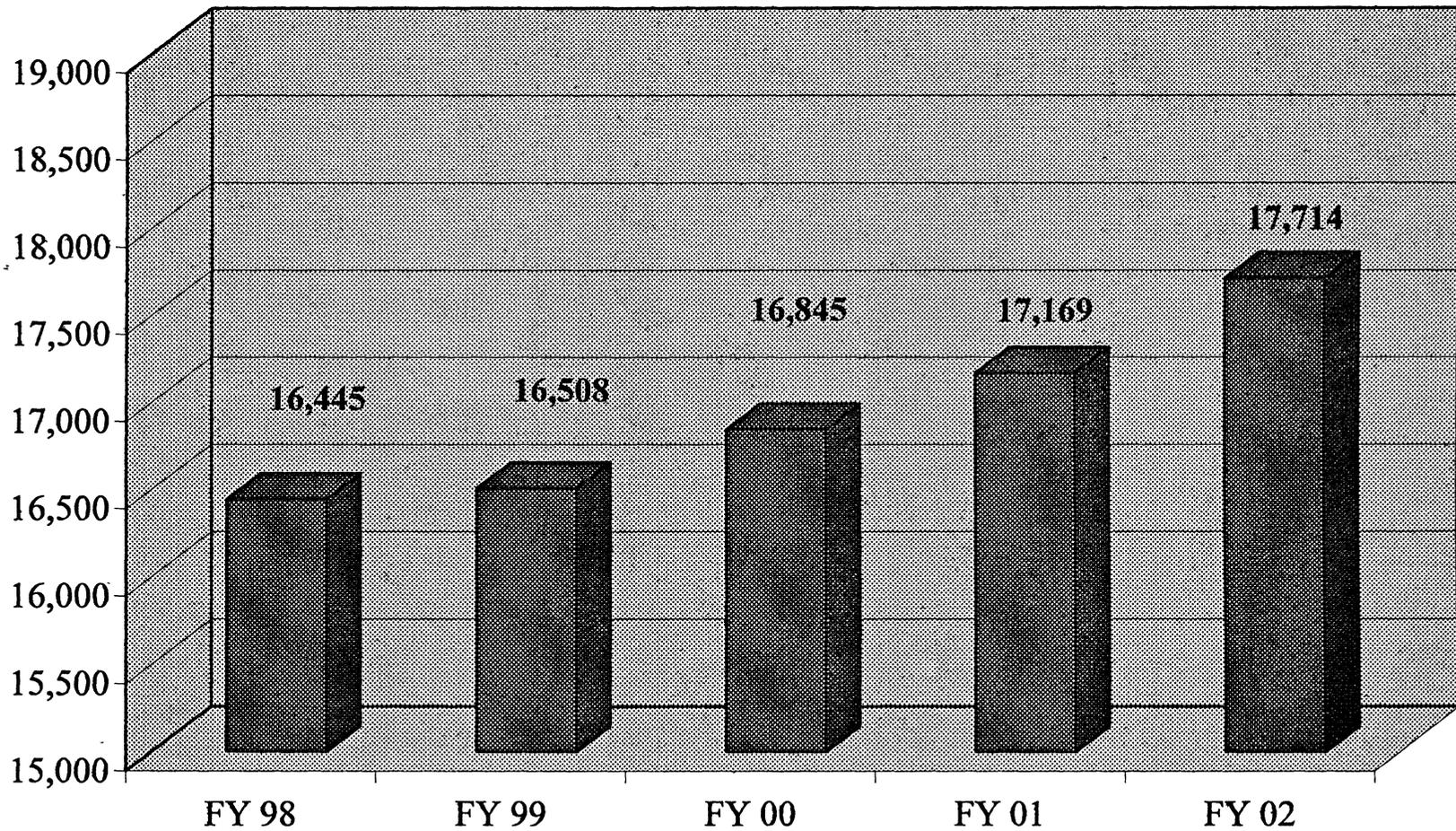
INSTRUCTION	\$ 953,556	5.04%
ACADEMIC SUPPORT	270,958	1.43%
STUDENT SERVICES	466,922	2.47%
PUBLIC SERVICE	642,183	3.39%
INSTITUTIONAL SUPPORT	<u>16,590,250</u>	<u>87.67%</u>
 TOTAL EXPENDITURES		
	<u>\$ 18,923,869</u>	<u>100.00%</u>
 REVENUE OVER/(UNDER) EXPENDITURES		
	<u>\$ 3,349,509</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Restricted Purposes Fund

	<u>Actual</u> <u>FY 2000-01</u>	<u>Budget</u> <u>FY 2001-02</u>	<u>Budget</u> <u>FY 2002-03</u>	<u>Budget</u> <u>% Change</u> <u>FY 02 to FY 03</u>
REVENUES				
Local Government	\$ -	\$ -	\$ 4,000,000	100%
State Government	7,595,868	10,620,012	10,537,173	-1%
Federal Government	2,548,296	3,745,129	4,267,790	14%
Other Sources	553,391	903,326	718,415	-20%
Transfers	2,769,301	750,000	2,750,000	267%
Total Revenues	\$ 13,466,856	\$ 16,018,467	\$ 22,273,378	39%
EXPENDITURES				
Instruction	\$ 580,359	\$ 1,098,136	953,556	-13%
Academic Support	309,007	317,354	270,958	-15%
Student Services	652,231	429,622	466,922	9%
Public Service	741,089	907,549	642,183	-29%
Institutional Support	10,434,694	15,652,065	16,590,250	6%
Total Expenditures	\$ 12,717,380	\$ 18,404,726	\$ 18,923,869	3%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 749,476	\$ (2,386,259)	\$ 3,349,509	240%

APPENDIX

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



HISTORY OF PER CAPITA COST

Year	Tuition	State Apportionment	All Other Revenue	Per Capita * Cost
1967-68	\$8.00	\$11.50	\$35.50	\$55.00
1968-69	8.00	11.50	34.50	54.00
1969-70	8.00	11.50	24.76	44.26
1970-71	10.00	15.50	22.54	48.04
1971-72	12.00	15.50	21.85	49.35
1972-73	12.00	16.50	22.83	51.33
1973-74	14.00	18.50	20.55	53.05
1974-75	14.00	18.12	17.22	49.34
1975-76	14.00	17.61	21.28	52.89
1976-77	15.00	19.40	22.79	57.19
1977-78	15.00	20.49	28.81	64.30
1978-79	17.00	21.32	27.55	65.87
1979-80	18.00	23.72	26.31	68.03
1980-81	19.00	25.08	24.15	68.23
1981-82	22.00	26.31	21.13	69.44
1982-83	22.00	22.86	37.84	82.70
1983-84	25.00	21.76	37.94	84.70
1984-85	27.00	21.61	40.55	89.16
1985-86	27.00	24.22	55.45	106.67
1986-87	27.00	22.99	73.60	123.59
1987-88	27.00	27.20	80.64	134.84
1988-89	30.00	28.60	85.69	144.29
1989-90	30.00	29.67	85.87	145.54
1990-91	30.00	32.14	89.02	151.16
1991-92	30.00	34.45	105.88	170.33
1992-93	33.00	28.02	124.03	185.05
1993-94	36.00	27.35	126.66	190.01
1994-95	36.00	27.97	129.34	193.31
1995-96	40.00	28.71	147.53	216.24
1996-97	42.00	29.70	159.65	231.35
1997-98	46.00	33.53	160.18	239.71
1998-99	50.00	35.98	177.92	263.90
1999-00	54.00	36.81	183.58	274.39
2000-01	54.00	39.07	184.22	277.29
2001-02	58.00	41.88	198.54	298.42

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

HISTORY OF PERCENTAGE OF PER CAPITA COST

Year	Tuition	State Apportionment	All Other Revenue	Per Capita * Cost
1967-68	14.5%	20.9%	64.5%	100%
1968-69	14.8	21.3	63.9	100
1969-70	18.1	26.0	55.9	100
1970-71	20.8	32.3	46.9	100
1971-72	24.3	31.4	44.3	100
1972-73	23.4	32.1	44.5	100
1973-74	26.4	34.9	38.7	100
1974-75	28.4	36.7	34.9	100
1975-76	26.5	33.3	40.2	100
1976-77	26.2	33.9	39.8	100
1977-78	23.3	31.9	44.8	100
1978-79	25.8	32.4	41.8	100
1979-80	26.5	34.9	38.7	100
1980-81	27.8	36.8	35.4	100
1981-82	31.7	37.9	30.4	100
1982-83	26.6	27.6	45.8	100
1983-84	29.5	25.7	44.8	100
1984-85	30.3	24.2	45.5	100
1985-86	25.3	22.7	52.0	100
1986-87	21.8	18.6	59.6	100
1987-88	20.0	20.2	59.8	100
1988-89	20.8	19.8	59.4	100
1989-90	20.6	20.4	59.0	100
1990-91	19.8	21.3	58.9	100
1991-92	17.6	20.2	62.2	100
1992-93	17.8	15.1	67.0	100
1993-94	18.9	14.4	66.7	100
1994-95	18.6	14.5	66.9	100
1995-96	18.5	13.3	68.2	100
1996-97	18.2	12.8	69.0	100
1997-98	19.2	14.0	66.8	100
1998-99	19.0	13.6	67.4	100
1999-00	19.7	13.4	66.9	100
2000-01	19.5	14.1	66.4	100
2001-02	19.4	14.0	66.5	100

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

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
Accounting Associate					X	X
Accounting Clerk						X
Accounting-Payroll, State, and Local Taxes						X
Administrative Assistant						X
Advanced Floral Design						X
Advanced Management						X
Arboriculture						X
Architectural CAD						X
Architectural Technology					X	X
Art			X			
Art Education			X			
Automation Skills						X
Biological Sciences		X				
Bread and Pastry Arts						X
Building Codes and Enforcement						X
Business Administration	X					
CAD Technician						X
Cardiac Technology					X	
Certified Nursing Assistant						X
Certified Professional Secretary						X
CNC/CAM Technician						X
Commercial Credit Management						X
Computer Information Systems--Advanced LAN Management						X
Computer Information Systems--C Programming						X
Computer Information Systems--Computer Operator						X
Computer Information Systems--LAN Management						X
Computer Information Systems--Microcomputer Support Specil						X
Computer Information Systems--Microcomputers in Business					X	X
Computer Information Systems--Midrange						X
Computer Information Systems--NetPrep Network Specialist						X
Computer Information Systems--NetPrep Senior Network Specialist						X
Computer Information Systems--Technology					X	X
Computer Information Systems--Web Development					X	X
Computer Information Systems--Web Visual Design						X
Computer Science--Information Systems Emphasis		X				
Computer Science--Technical Emphasis		X				
Criminal Justice	X				X	X
Culinary Arts						X
Dental Hygiene					X	
Dietary Manager						X
Dietetic Technician					X	
Digital Electronics and Microprocessor Technology					X	X
Domestic Refrigeration and Heating						X
E-Commerce Merchandising						X
Early Childhood Education: Before/After School Care						X
Early Childhood Administrator						X
Early Childhood Education	X				X	
Early Childhood Education Assistant Teacher						X
Early Childhood Education Teacher						X
Early Childhood Education: Special Education Paraprofessional						X
Early Childhood Education: Infant/Toddler						X
Early Childhood--Family Child Care						X
Electrical Maintenance						X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
Electronics Technology					X	X
Elementary Education	X					
Engineering				X		
English	X					
Executive Assistant					X	
Fashion Design					X	X
Fashion Merchandising					X	
Financial Management						X
Financial Services					X	
Fire Science Technology					X	X
Floral Design						X
Garden Center Operations						X
General Management						X
General Office						X
Golf Course Maintenance						X
Grounds Maintenance						X
Health Care Office Manager					X	
Health Care Secretary						X
Health Education		X				
Health Insurance Coder						X
Heating Service						X
History	X					
Home Health Aide						X
Hospitality Management					X	X
Hotel Management						X
Human Resource Management						X
Industrial and Retail Security						X
Interior Design					X	
International Business					X	X
Journalism					X	
Landscape Design						X
Law Office Administrative Assistant					X	X
Liberal Arts	X					
Licensed Practical Nursing						X
Machinist						X
Mammography						X
Management					X	
Manufacturing Technology					X	
Manufacturing Technology/Machining		X			X	
Marketing					X	
Mass Communications	X					
Mathematics		X				
Mechanical Drafting						X
Mechanical Engineering Technology					X	
Media Design						X
Media Writing						X
Media Writing and Design						X
Medical Office Assistant					X	X
Medical Transcriptionist						X
Music--Music Emphasis			X			
Music--Piano Pedagogy Emphasis			X			
Music Education			X			
Nursery Operations						X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
Nursing		X			X	
Office Technology						X
Online Communications						X
Paralegal Studies					X	X
Park and Golf Maintenance					X	
Pharmacy Technician						X
Physical Education	X					
Plant Propagation						X
Plant Science Technology					X	
Political Science	X					
Production Engineering Technician						X
Production Welding						X
Psychology	X					
Quality Assurance						X
Real Estate Brokers License Preparation						X
Real Estate Sales Professional						X
Refrigeration Service						X
Refrigeration and Air Conditioning Technology					X	
Refrigeration and Air Conditioning Service						X
Residential Comfort Systems						X
Retail Merchandising						X
Sales Management						X
Secondary Education	X					
Secretarial						X
Sign Language Interpreting						X
Small Business Management					X	X
Social Science	X					
Special Education	X					
Speech Communication	X					
Supply Chain Management					X	X
Theatre Arts	X					
Turfgrass Management						X

William Rainey Harper College
2002 Results Report
Submitted to the
Illinois Community College Board



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EXECUTIVE SUMMARY

Harper College helped advance state goals in many ways during fiscal year 2002.

To aid economic growth, the HarperTECH program trained over 1700 professionals, including career changers on WIA vouchers, the Small Business Center helped 140 entrepreneurs achieve their goals, the College was awarded Licensed Official Registered Provider status for Command Spanish, which helps community based workers (such as police and fire) and supervisors of Hispanic workers better communicate with the growing non-English speaking Hispanic residents. Next year, the College plans to develop a Preferred Provider Program, where major employers will partner with the College to encourage employees to continue their education at Harper.

Harper joined with other education providers to develop a substitute teacher-training program supporting local school districts, hosted contests for high school students in business and art, and continued our successful mentoring program that links Harper students with at-risk students in district elementary schools. In addition, Harper is highly involved in teacher preparation through leadership of statewide efforts in new professional teaching standards. Harper plans to continue to advance this goal next year through a model Associate Degree in Teacher Preparation/Education.

Harper increased awareness of scholarships through enhancements of Web processes and a streamlined paper application process. Applicants increased 22.4% while the processing cycle decreased from eight to three weeks on average. The College plans to continue expanding awareness through technology developments, seminars in the community and closer work with all applicants who express financial need.

Harper's commitment to access was clear through the number of courses offered in non-traditional formats (over 1,000) and the comprehensive updating of curriculum (94 new credit courses, two new degree and six new certificate programs). The College also hosted Career Forward, a highly successful new initiative designed to help adults return to school. Through this effort, the College served over 700 residents. The College also introduced Web Registration and Web Payment to improve accessibility. The commitment to diversity was clear as well, with diversity workshops for employees, a conference for Latino high school students and a retention program targeted to minority students. The College plans to expand this commitment next year through a new position of Associate Dean for Multicultural Learning to infuse topics of diversity and tolerance through the campus.

High expectations and quality has always been a hallmark at Harper. Our computer tracking system to monitor academic achievement is copied by several colleges, and we have completed reviews of 14 programs this year to assure high quality. In the next year, Harper will develop benchmark measures to annually assess program health.

To increase productivity, Harper underwent several reorganizations, improved needed facilities, and reduced costs through more efficient use of institutional programs. Harper will continue to improve technology applications next year for more efficient service delivery.

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GOAL 1 – Economic Growth

Higher education will help Illinois business and industry sustain strong economic growth.

What is the college now doing that advances the state goal?

The College supports our local industry through customized training and consulting, business related continuing education programs, and strategic alliances. Each of these divisions offered numerous programs to assist area business and industry.

Customized Training and Consulting - Corporate Services serves training, education and consulting needs of the business community. Services can be customized to meet companies' specific business objectives, flexibly scheduled, and delivered on-site. Corporate Services was awarded Licensed Official Registered Provider (LORP) Status for Command Spanish and was recognized as Achieve Global's 4th largest revenue generating EED partner in the U.S. Fiscal year 2002 performance results are given below.

Total companies served	84
Number of new clients	34
Number of companies utilizing the Current Workforce Training Grant	58
Number of programs or services delivered	403
Number of employees served	5,542
Gross revenue (unaudited)	\$1,180,000

Continuing Education – Continuing Education provides Business and Professional Development (BPD) Courses and services. Six programs offered are highlighted below.

CE Computer Training provides workforce education for people seeking entry into the work place or to keep current. BPD computer courses range from basic training, such as Introduction to Windows, to expert level training such as advanced web design. During the last fiscal year, 2,617 students participated in the CE Computer Training program.

TECH program (Technical Education and Consulting @ Harper) provides certified IT training programs. All of the top ten IT industry certifications (e.g., MCSE, ORACLE Developer and Certified Internet Webmaster).are offered by TECH. The program trained 1,770 professionals, including IT career changers, on WIA vouchers. All of its certifications were available through blended learning, where courses are offered on-line. Hand's-on support is provided at our labs. The program partnered with Sally Mae to provide loans for career changers who did not qualify for WIA vouchers making over \$171,000 available to 29 students. Major business partners like Walgreen's actively recruit from the program graduates.

The Small Business Development Center (SBDC) offers 6 to 11 courses per semester for entrepreneurs interested in starting a business and for business owners seeking additional education. Last year, 172 business people completed the entrepreneur series.

The SBDC also offers free business counseling one day per week. One hundred forty clients were counseled last year, an increase of 66% over the previous year.

The CE Real Estate program prepares participants to sit for the State of Illinois license or brokers exam. A total of 309 students participated, an increase of 36% over the previous year.

The Volunteer Management (VM) program is unique in offering two certificate levels both endorsed by the American Volunteer Association (AVA), a nationally recognized organization. The VM program prepares the workforce to manage volunteers in large and small organizations. Last year, 381 students participated in the VM program, 29% more than the previous year.

CE Dental Hygiene offers continuing professional education to dental professionals. In fiscal year 2002, 152 students participated in CE Dental Hygiene, 134% more than the previous year. CE Nursing offers continuing professional education to registered nurses and other healthcare professionals. Last year, 128 students participated in the CE Nursing program, 129% more than the previous year.

Four new certificate programs were created including Web Maintenance and Design, Manager and Manager Refresher, Non-Profit Management, and Computer Graphic Design. In addition, a substitute teacher training seminar was established that served 135 substitute teachers. A pilot program for law enforcement officers, Fitness for Law Enforcement, was also initiated.

Strategic Alliances – During the year, Strategic Alliances hosted the Breakfast with the President Program which invites the CEO of various industries to meet with the President to provide feedback on our program graduates and share their professional development plan with the College. Feedback from the Fire Chiefs breakfast resulted in a complete revamping of our Fire Science Curriculum.

What specific action(s) does the college intend to undertake during the coming year (or two) to advance the state goal?

The major initiative for next year is our Preferred Providers Program where major employers will partner with Harper College to encourage employees to take tuition reimbursement courses through Harper. The Company will pay Harper directly for courses selected through the program saving employees individual out of pocket costs and the inconvenience of the reimbursement process. The employer saves on our tuition over that of other local higher education providers and employees can apply and register through their organization's Internet link to Harper College. This ease of use will encourage more of our district's employees to utilize their employee benefit. The integration of a company's professional development needs and desire for cost containment will provide a win-win scenario for Harper and our community.

GOAL 2 – Teaching and Learning

Higher education will join elementary and secondary education to improve teaching and learning at all levels.

What is the college now doing that advances the state goal?

The College is involved in several district-based initiatives with elementary and secondary districts. Specific activities for the last fiscal year are detailed below.

- Developed a Substitute Teacher Training Program to support local school districts.
- Continued the subject specific articulation program by hosting over 50 high school social sciences faculty for a one-day professional development experience with a guest lecturer from Harvard University.
- Provided high school districts with mathematics placement test results for previous year graduates.
- Participated actively in the Northwest Suburban Education to Careers Partnership. In particular, the College:
 - Participated in monthly meetings regarding infusion of career exploration into the junior high school curriculum.
 - Hosted a middle school career fair for over 600 students and parents; hosted partnership meetings with 50 faculty developing curriculum for articulated credit for 28 courses.
 - Participated in the annual Career Expo for over 1,800 high school students.
 - Offered “College in the High School” courses at five district high schools.
 - Organized all Dual Credit offerings under one administrative office.
 - Expanded “Dual Credit” enrollment from 56 in 1999-2000 to 665 in 2001-2002.
- Hosted the 17th annual High School Accounting Contest with over 80 students participating.
- Hosted the annual Harper Print and Drawing Show for area high school students.
- Continued the very successful mentoring program linking Harper Education and Psychology students with educationally at-risk students in district elementary schools.

College activities directly related to teacher preparation and training included:

- Became a founding member of the National Association of Community College Teacher Education Programs (NACCTEP).
- Hosted the first Chicago area meeting of community colleges, baccalaureate granting universities, and ISBE and ICCB representatives to discuss implementation of the new professional teaching standards.
- Created a new course, Technology in the Classroom, targeted for teacher preparation and for area teachers as part of certificate renewal.
- Collaborated with UIC and other community colleges to develop general education courses for elementary teachers.

What specific action(s) does the college intend to undertake during the coming year (or two) to advance the state goal?

The College will continue to partner with elementary and secondary districts to improve teaching and learning at all levels. Specifically, during the next fiscal year, the College will:

- Collaborate with area community colleges and baccalaureate granting institutions to develop a model Associate Degree in Teacher Preparation/Education.
- Host meetings with local school district professional development coordinators to identify and address unmet teacher preparation needs.
- Continue curriculum articulation with area high schools by hosting two discipline specific teacher/college faculty meetings.
- Continue to develop and monitor Dual Credit programs in the Career Partnership and in baccalaureate offerings.
- Continue its mentoring program which links Harper students in education and psychology classes with educationally at-risk students in area elementary schools.

GOAL 3 – Affordability

No Illinois citizen will be denied an opportunity for a college education because of financial need.

What is the college now doing that advances the state goal?

The College Scholarships & Financial Assistance Office administers federal, state and institutionally allocated monies for student assistance. The Office provides services designed to assure that students with demonstrated financial need would not be denied the opportunity for a college education because of financial barriers. The Office expanded its efforts to promote awareness of financial assistance opportunities. Specific visibility and awareness programs were designed serving traditional and non-traditional students. At least ten financial aid seminars were presented on campus and at local high schools. These “Financial Aid Awareness Seminars” were open to the public, regardless of school choice. The College strongly supports serving the community and therefore presented the free seminars to all interested parties in order to ensure that students have access to necessary information and procedures required for the financial assistance application process. The seminars provided families with an overview of the types of federal and state aid available and provided information about numerous scholarship opportunities. The College team provided assistance with the application process also. Families attending the seminars were given access to the Department of Education’s FAFSA on the Web Program that allows a quick and easy method of applying for assistance.

The College increased awareness of scholarships available to students through the Harper College Educational Foundation. With enhancement of Web processes and a streamlined paper application procedure for students without computer access, the College reached more students in need than ever before as indicated by the increase in applications received. Last year the number of applicants for financial assistance increased by 22.4% compared with the preceding year, with students receiving over \$7 million dollars in federal, state, private and institutional awards. Even with the increase in applicants, the processing cycle was decreased to 2 – 4 weeks so our students were notified of their eligibility for financial assistance more quickly, allowing students and their families an opportunity to make critical decisions regarding access to an education.

The College continued its successful financial aid seminars for minority students and their families. These seminars were a collaborative effort, with teams from Admissions, Registrar’s, Multicultural Affairs, and Scholarships & Financial Assistance.

The teams visited local high schools and assisted students with the financial assistance application process while providing complex information in an easily accessible and friendly manner. The seminars were offered in Spanish and English, ensuring that our community’s needs were met and necessary information was accessible to everyone. The College expanded the seminars, offering five sessions in the bilingual format.

These programs were part of a concerted College diversity effort in alignment with institutional priorities.

The College Scholarships & Financial Assistance Office made numerous refinements to its reporting and processing systems, automating programs to increase the number of applicants it can serve successfully while decreasing the time required for notification of students with respect to financial assistance opportunities.

What specific action(s) does the college intend to undertake during the coming year (or two) to advance the state goal?

The Scholarships & Financial Assistance Office will continue enhancing efforts to promote awareness of financial assistance opportunities. Many enhancements will be invisible to the students served, involving internal automation processes to allow greater ease of access to informational materials. One example is the use of portals via the Website. The portals will have the additional enhancement of a Multilanguage feature permitting the College to reach a greater number of students by providing information in the student's primary language. Because financial assistance information can be quite complex, providing information in the student's primary language will increase the possibility of student access to vital information.

The Office will increase its awareness initiatives by expanding the awareness seminars and by participating in sessions offered through the Center for New Students, reaching students interested in pursuing a higher education who may not be aware of the numerous opportunities afforded through federal and state assistance programs.

The Office will continue assisting students with the application process by providing access and help with the on-line application process. This process significantly decreases the time required to receive notification concerning a student's eligibility for assistance. By offering a quicker response, families with demonstrated financial need will have the opportunity to make informed decisions regarding accessibility to an education.

The Office will expand its support of the Outreach Team by participating in general information seminars designed to provide students and their families with the necessary information to make informed decisions about access and affordability. These general information seminars will be in addition to the expanded Financial Aid Awareness Seminars, assisting students and families regardless of school choice.

Finally, through increased collaboration with internal and external constituents (such as community service organizations, local businesses, and area school districts), the Office will continue to enhance its visibility efforts to ensure even more families are provided the necessary information and access to financial assistance opportunities. This effort will include the support of the Marketing Department, which designs print material, on-line applications, e-mail inquiry links and direct mail materials, all intended to provide pertinent information to our community. Each effort will directly support institutional priorities, increasing awareness and providing access to the opportunity for a college education.

GOAL 4 – Access and Diversity

Illinois will increase the number and diversity of citizens completing training and education programs.

What is the college now doing that advances the state goal?

The College strives to provide programs and services for all its residents. Based on the 2000 Census, slightly more than 23% of the district residents are from racial/ethnic minority groups. During fiscal year 2002, over 30% of the students in degree or certificate programs were from racial/ethnic minority groups. Activities detailed below increase opportunities for district residents from all racial/ethnic groups to complete training and education programs. Specifically, the College:

- Adopted a diversity hiring training program required for all employees serving on search committees.
- Continued providing programs in Adult Educational Development and in English as a Second Language. Completion of these programs by district residents continues in large numbers making more citizens available as part of the productive workforce.
- Made its curriculum more accessible to local citizens by offering over 1,000 sections of courses in non-traditional formats such as distance learning, weekend classes, and less than 16-week classes.
- Updated its curriculum, adding 94 and deleting 41 credit courses. Thirty-two percent of the continuing education courses offered were new.
- Developed two new AAS degree and six new certificate programs. One AAS degree and three certificate programs were withdrawn.
- Completed staffing of the new Department of Instructional Technology to help expand instructional delivery standards.
- Expanded the Command Spanish curriculum to include courses in law enforcement and health care.
- Implemented a one-day conference (LUCÉ) for Latino high school students to promote the value of higher education and Harper College as a viable option. Ninety-eight students attended and 51% applied to the College within one month of the conference.
- Designed a special retention program for minority students called REACH (Retention Effort for Academic Completion at Harper).

- Developed seven new health career programs for implementation from 2002 through 2004.
- Began construction of the new Science, Health and Emerging Technologies building to open fall 2004. The building will allow the College to meet anticipated demand for laboratory sciences, allied health and advanced technology education.

The College also worked with area business and civic organizations providing needs assessment and training. During fiscal year 2002, the Corporate Services division provided training to 5,542 employees from 84 companies.

What specific action(s) does the college intend to undertake during the coming year (or two) to advance the state goal?

Activities planned for fiscal year 2003 are intended to increase opportunities for residents to complete training and education programs. Specifically the College will:

- Develop a process for identifying new program opportunities. The process will ensure programs are responsive to resident and business needs of the College's district.
- Continue to aggressively recruit from diverse student populations.
- Implement a comprehensive mentoring plan for students of color.
- Continue efforts to increase diversity among faculty and administrators to better reflect the district's changing demographics.
- Hire an Associate Dean for Multicultural Learning to further infuse topics of diversity, tolerance and multiculturalism throughout the campus.
- Implement two of seven new health career programs.

GOAL 5 – High Expectations and Quality

Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs and assessment of learning.

What is the college now doing that advances the state goal?

Historically, the College has held, and continues to hold, students to a high standard of learning and achievement. Activities that the College undertakes to promote high standards are listed below.

- The College Student Development Division in conjunction with the Registrar and Information Technology created an award winning automated computer tracking system to monitor academic achievement. The system is upgraded yearly and remains a model copied by several colleges.
- The College, through its governance system committees, regularly reviews policies and procedures associated with student preparation and learning. Course prerequisites are periodically reviewed and adjusted when necessary. Placement test results for English, mathematics, and reading are examined yearly and course placement scores are adjusted when necessary. Mandatory remediation for students with low placement scores is required prior to taking college-level English or mathematics courses.
- Prepared a rigorous self-study for the National League for Nursing Accrediting Commission (NLNAC). An accreditation visit is scheduled for fall 2002.
- Completed comprehensive program reviews for 14 degree, certificate and/or academic and student support service programs resulting in recommendations for modifications and improvement. All programs are reviewed on a five-year cycle.
- Completed the first cycle of general education outcome assessments.
- Monitored student academic progress through a Standards of Academic Performance policy with required intervention for students having less than a "C" cumulative grade point average.

What specific action(s) does the college intend to undertake during the coming year (or two) to advance the state goal?

Activities to address accountability and quality of academic programs and assessment of learning the College plans to undertake during the next fiscal year include:

- Assess general education outcomes in the mathematics and science areas.
- Develop additional end-of-program measures.
- Consider ways to infuse more topics on diversity and multiculturalism into the curriculum to promote tolerance and cultural awareness.
- Continue development of planned prioritized learner-centered campus facilities and infrastructure to optimize learning access and service delivery.
- Continue discussion of teaching and learning issues and philosophies providing support for resulting initiatives.
- Develop benchmark measure(s) to annually assess program health. The measures developed will supplement the current five-year program review cycle.

GOAL 6 – Productivity and Accountability

Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability.

What is the college now doing that advances the state goal?

The College continuously works to improve effectiveness and productivity. In prior years, program reviews and financial reviews indicated that organizational changes in two areas within the academic area would improve cost effectiveness.

- The first area of reorganization focused on the Continuing Education Division. This unit of the college had been decentralized into the academic divisions. While this organizational structure ensured close integration between the academic and continuing education delivery systems, study indicated that this caused duplication of efforts that were costly. The duplications occurred in the areas of supervision, marketing, registration processes, and general services to students. To reduce costs and duplication the college centralized the continuing education operation under one administrator and then worked to physically centralize other staff in order to reduce the number of staff needed for various functions. This centralization is nearly complete and the college is experiencing the benefits.
- The second area of reorganization focused on centralizing all allied health programs in the Life Science Human Science Division and all Education programs in the Business and Social Sciences Division. Previously the programs were in a number of different divisions. This reorganization will improve program delivery.

Student Affairs also made a number of changes to increase effectiveness.

- Student Affairs collaborated with IT and Marketing Services to create an enhanced web presence that will enable students and community members to learn about services. This information will provide 24/7 access that will help students achieve their educational goals. Each office identified key data and developed materials designed to provide clear, concise and student friendly information. These improvements save people-hours spent on information giving while offering a convenient way for students to independently access information about student services.
- Harper expanded the “artist-in-residence” concept by combining visiting Cultural Arts performers with in-class presentation and lectures. This maximized utilization of the performers and according to student surveys, aided in understanding subject matter.

- To improve acclimatization of students during their first crucial days on campus each semester, Student Affairs implemented a campus-wide Welcome Week Program. Staff was strategically positioned throughout campus to greet and direct students, distribute complementary items, and connect them with the right information and people.
- The Recreation Room increased student usage, hours of availability, and its revenues by increasing coin-operated games and by emphasizing no-cost games like chess. Student traffic increased by about 50% and revenues increased about 15%.
- In response to the needs of our students and the community for instructional, athletic and recreational facilities, the College resurfaced the outdoor track, 12 tennis courts and the gymnasium floor.

The Marketing and Advancement area made a concerted effort to improve "products" and reduce costs.

- A series of presentations were held for campus postage/mail users on direct mail best practices and postage reports were shared with key constituents to raise awareness of postage expenses and how to better control costs. These efforts helped the College realize savings of approximately \$30,000 to the postage budget compared to FY 01-02.
- Supported by a *Resources for Excellence Award* from the Harper College Educational Foundation, the College improved the calendar and press release area of the Web site. These new features enhance access and usability for student and community users visiting the Web calendar. It also facilitates more efficient and decentralized entry of event information by campus users.

What specific action(s) does the college intend to undertake during the coming year (or two) to advance the state goal?

Activities to improve productivity and reduce costs planned for next year include:

- Expand Web-based services allow registration and payment for continuing education courses.
- Review the organizational structure and alignment of academic affairs programs.
- Modify the local operational analysis process used to evaluate academic program cost effectiveness.

BEST PRACTICE

INSTRUCTIONAL OR STUDENT SERVICE

Access and Disability Services

Access and Disability Services at Harper College serves approximately 600 disabled students each year. The program is designed to assist students in reaching their academic potential through the provision of appropriate academic support systems as well as social connections. The students involved in the programs have shown amazing academic success and semester completion rates, about 85% maintain 2.0 GPA or above and course completion rates are around 90% (credits earned vs. attempted)

One of the challenges to many support programs is the reliance on grant funds. Unfortunately, Access and Disability Services at Harper College experienced a loss of more than \$200,000 in grant funds in 2001-2002. The major program affected by the grant funding loss was a retention/success oriented project focused on degree-seeking students with disabilities. For many, this loss of funds might have been the end of the support program. However, instead of canceling the project, the department regrouped and reorganized efforts. Staff ingenuity as well as student support assisted in redefining the project keeping the major program components. With only \$20,000 in replenished funds, the newly defined program in its first year has been able to maintain program support and has a growing student participation rate. The program was rebuilt using a variety of existing ADS staff that gave part of their time to identifying, monitoring and coaching continuing and newly recruited students. Specialized tutoring, which had previously been free, was still offered on a fee-basis. General tutoring was still available free, through the College's Tutoring Center.

At the conclusion of 2001 - 2002, the outcomes obtained by these students are a testimony to the success of the planning, dedication and support of the key staff involved. A brief summary is noted below:

32% of the students completed their education or transferred
84% of the students maintained an above 2.0 GPA and the mean GPA was 2.54
Retention rates were: Fall '00 to Fall '01 = 80% and Fall '01 to Spring '02 = 96%
Credits attempted vs. Credits earned ratio = 91% completed

Thus, a comprehensive support program was rebuilt and maintained, while retaining the original outcomes of the project. The financial needs of low-income participants were addressed through a much stronger focus on securing federal and state aid as well as working more closely with the Office of Rehabilitation Services.

The College's support of this program, from both Academic and Student Affairs, demonstrates the effectiveness of a program focused on a cohort of at-risk students and is in line with the state's goals of improving access and diversity for students in Illinois institutions of higher education.

BEST PRACTICE

ADMINISTRATIVE OR FINANCIAL PRODUCTIVITY IMPROVEMENT

Harper College Web Payment

Receiving prompt payment for services provided by the College is clearly something the College has a significant interest in achieving. Additionally, being able to do it without Herculean efforts and without having a significant portion of the payments arrive on the last possible day, allows the College to better manage its resources. The College recently made a great stride in achieving these goals with the implementation of the On-Line Web Payment application.

On-Line Web Payment was launched in summer 2002 with no formal announcement or fanfare. Results achieved documented over \$600,000 in revenue in just over one semester. Integrating On-Line Web Payment directly into the On-Line Web Registration process fostered immediate payment upon registration. Consequently, students would pay off any past due balances at the same time they registered for classes. This not only allowed the College to accelerate payments from students who would normally wait until the payment due date, but also increased the amount collected, since small past due balances may have gone uncollected when processed manually and which cannot be collected via TouchTone.

An additional benefit was the decrease in the staff workload. Since so many payments were received concurrent with registration, the normal rush at the bursar's windows on the payment due date was alleviated, resulting in smaller lines for payment which in previous years stretched into nearby corridors. Additionally, the application was constructed to automatically allocate the payments to each semester in which there was a balance, something that had to be done manually when the student was paying in person. The TouchTone payment system that is in place does not allow the student to pay past due balances, so the ability to collect these with On-Line Web Payment is a definite improvement.

On-line Web Registration and Payment is a definite plus for students too. Allowing students to register when they could not come to campus resulted in better accessibility for students. Half of the students who registered on-line responded to a survey and 95% of the respondents felt that the process was good to excellent. Most telling, 85% would probably or definitely use it in the future. Comments like "I just love Harper College's on-line registration system. I can view the course descriptions the time and location and register all at the same time. This is wonderful!" and "This makes it much more easier to register for me and I will definitely use this way again for the fall semester." were typical.

On-Line Web Registration and Payment is an example of an application that can improve the cash flow, reduce administrative overhead, and improve student satisfaction. Truly a winning solution!

MISSION SPECIFIC PERFORMANCE INDICATORS

Indicator 1 **Students rating quality of instruction and students rating primary support services will indicate satisfaction with instruction and support services provided as indicated by 90% student agreement on the Student Opinion of Instruction and 90% student agreement on Student Center Surveys.**

Relationship to the College Mission. Quality of instruction and support services directly relates to the College mission, where the mission statement details specific purposes including:

- To provide the first two years of baccalaureate education in the liberal and fine arts, the natural and social sciences and pre-professional curricula designed to prepare students to transfer to four-year colleges and universities;
- To provide educational opportunities that enable students to acquire the knowledge and skills necessary to enter a specific career;
- To provide developmental instruction for underprepared students and educational opportunities for those who wish to improve their academic abilities and skills.

The College believes that students are a primary source for judging quality of credit instruction and for judging quality of support services available.

Linkage to the Goals of The Illinois Commitment. The indicator relates to Goal 5 (*Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs and assessment of learning.*) by providing indicators of student satisfaction with quality of instruction and of support services provided. By surveying students regarding quality of instruction, the College monitors quality of instruction and appropriateness of course materials. By providing quality support services, the College helps students maximize their learning.

The indicator also relates to Goal 4 (*Illinois will increase the number and diversity of citizens completing training and education programs.*). Support services are available to assist students of diverse backgrounds and, high quality services help such students complete their educational program.

Likely Data Sources. Samples of students rate instruction and support services every semester. The resulting data provides estimates of the percent of students satisfied with the quality of instruction and with support services received.

Peer Comparisons. No peer comparisons are planned for this indicator since measurement is based on locally developed survey instruments.

Indicator 2 At least 30% of the continuing education (CE) course offerings each year are new courses.

Relationship to the College Mission. One specific purpose of the College, as stated in its mission statement, is "To provide continuing educational opportunities for professional job training, retraining and upgrading of skills and for personal enrichment and wellness." By providing new courses every year, the College strives to provide CE offerings that allow for rapidly changing needs of the community it serves. The Learning Resources Network (LERN) program review and certification guidelines recommend 10-30% new course offerings each year. The College has intentionally set a 30% minimum to ensure needed course offerings are provided in rapidly changing business environments.

Linkage to the Goals of The Illinois Commitment. The indicator relates to Goal 1 (*Higher education will help Illinois business and industry sustain strong economic growth.*) by ensuring the College provides the type of current training needed by the community.

The indicator relates to Goal 6 (*Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability.*) by requiring yearly examination of course offerings leading to development of needed courses and discontinuance of low demand courses.

Likely Data Sources. Annual course offering records.

Peer Comparisons. No peer comparisons are planned for this indicator but they may be considered at a later date.

Indicator 3 The ethnic diversity of students will exceed the diversity of the Community served by the College, based on the 2000 Census, as measured by the Diversity Index.

Relationship to the College Mission. The overall mission of the College is "...a comprehensive community college dedicated to providing excellent education at an affordable cost, promoting personal growth, enriching the local community and meeting the challenges of a global society." In the context of the College mission, by promoting a diverse student body, the College is in a better position to enrich the local community and prepare students to meet the challenges of a global society.

Linkage to the Goals of The Illinois Commitment. The indicator relates to Goal 4 (*Illinois will increase the number and diversity of citizens completing training and education programs.*) by promoting diversity, minority student retention should improve, making it more likely that they will complete their program.

Likely Data Sources. Student data records as reported to ICCB (A-1 and E-1 data files).

Peer Comparisons. Peer comparisons are possible and are currently under consideration.

ACTIONS TAKEN TO ADDRESS ACCESS, DIVERSITY, AND DEGREE COMPLETION RECOMMENDATIONS

William Rainey Harper College actively promotes programs at the College to make a college education more accessible to its residents; programs encouraging diversity among students, faculty, and staff; and programs that encourage students to achieve their educational goals.

The College has acted on many of the recommendations contained in the two reports:

- *Gateway to Success: Rethinking Access and Diversity for a New Century*, a report of the Committee on Access and Diversity, and
- *Success for Today's Students*, a report of the Commission on Persistence and Degree Completion.

To address financial need, major barrier to attending college for many otherwise qualified individuals, the College Scholarships & Financial Assistance Office provided services specifically designed to assure that students with demonstrated need would not be denied the opportunity for a college education because of financial barriers. Specifically, the Office:

- Conducted "Financial Aid Awareness Seminars" open to the public, regardless of school choice. The seminars were conducted on campus and at area high schools and the College team provided assistance with the application process, including giving attendees access to the Department of Education's FAFSA on the Web Program. Some of the seminars were offered in Spanish to assist minority applicants.
- Acquired a grant to provide a multi-language feature for students to view financial aid informational materials in their primary language using a portal via the College Website. This feature will be operational in fiscal year 2003.
- Increased the financial assistance dollars awarded to all recipients from \$5,837,453 in fiscal year 2001 to \$7,216,312 in fiscal year 2002. Thirty-six percent of financial aid recipients were minority students last year compared to 32% in fiscal year 2001.

To promote diversity, a priority initiative for several years resulting in several ongoing programs, the College this year:

- Created the position Assistant Vice President of Diversity and Organizational Development to collaborate with the Associate Dean of Multicultural Learning to develop mechanisms that ensure a diverse campus and a welcoming environment.
- Added three sections of DIV 101, Exploring Diversity in the U.S., in response to demand for greater course offerings on diversity issues.

- Created the Center for Multicultural Learning, naming an associate dean level position to provide leadership. The new center already has two initiatives for next year: Project REACH and curriculum infusion fellowships.
 - During the Spring of 2002, approximately 20 minority high school students and their families were identified to participate in Project REACH, a retention-based program that provides pre-college assistance that continues through the student's first year of enrollment at the College. This initiative is funded through HECA and a \$10,000 Resources for Excellence grant from the Harper College Educational Foundation that will provide tuition assistance.
 - The Curriculum Fellows Program will provide opportunities each year for 3 – 4 faculty to work with the Center staff to receive diversity education training and to develop ways to infuse multiculturalism into their academic disciplines. Faculty fellows will take what they have learned and train other faculty within their department.
- Sponsored college awareness seminars for high school students with disabilities. The College Access and Disability Services Center invites high school students with disabilities to attend a seminar at the College. Center staff explains what services are available to assist students with disabilities at the College, discuss differences from high school services, and provide students with a campus tour.
- Developed a Diversity Hiring Workshop, required for all members of search committees, to promote diversity among faculty and administrators. The workshop encouraged a more inclusive approach to reviewing candidate resumes and resulted in diverse candidates interviewed for all job searches.

To promote persistence and completion, the College has many ongoing programs and actively seeks new initiatives. During fiscal 2002 the College:

- Developed an on-line orientation for part-time students.
- Implemented a pilot project directed at more than 1,000 undecided new full-time students resulting in higher cumulative grade point average and a higher fall to spring retention.
- Enhanced connections with ESL students through improved assessment, orientation, and career connections workshops. The College offers a transitions orientation for students transitioning to college-level non-ESL courses.
- Developed a system for cohort tracking of new students providing improved retention statistics.
- Selected as one of 18 institutions nation-wide to participate in a FIPSE funded study on successful student learning initiatives. The study will be conducted during fiscal year 2003 and will focus on Harper's Learning Communities Program.

Debt Obligations

In the tax-capped portions of Illinois, the only bonded debt that can be incurred without a vote of the people is alternative revenue bonds and the bonding authority available with the debt extension base limit of 1994. In the Spring 2001, alternate revenue bonds of \$4,000,000 were sold to finance the purchase and build-out of a 40,000 square foot building in Schaumburg.

The tax cap laws now regulates debt and keeps debt at 1994 levels (when tax caps were applied) unless a referendum is approved by a vote of the people. The College has a long term financial plan which includes a bond selling strategy which maximizes all tax dollars available under the tax cap law.

The strong tax cap laws and the access to current funds for building projects has made the College more of a "pay as you go" institution with very little reliance on debt. The College passed a \$88,800,000 referendum in November of 2000 and sold the bonds in Spring, 2001. The college now has a larger debt than anytime in its history, but it is still modest compared to limits set by the state. The debt limit set by law is \$386,304,218 and the College is at \$93,970,000 (24.3%), well below the limit.

The College continues to have an outstanding financial reputation as evidenced by Moody's recent upgrade of its bond rating to Aaa, which is the highest rating it awards. The College is one of only three community colleges in the United States, and the only one in Illinois, to be granted the Aaa rating by Moody's. Moody's has issued credit ratings for approximately 140 community colleges nation-wide. Prior to this credit rating upgrade, the District's bonds were rated Aa1, a rating that the College had since 1996.

The College's credit rating upgrade will result in a lower interest rate on the bonds that the District issues. Kane, McKenna Capital, Inc., the District's financial advisor, estimates that the higher credit rating will save the District over \$1 million in interest expenses over the life of the bond issue. This savings will automatically be passed on to the taxpayers, since the bonds will be paid from future property tax levies.

Moody's is a credit-rating service that renders opinions on the ability of a bond-issuer to repay its debt obligations. The criteria that go into analyzing a community college's debt focus on the college's role in providing educational services to its market, the level of financial stability provided by its reserves, its relative debt burden, and its ability to generate consistent operating results.

The rating itself is a combination of the letters A, B, or C, and the numbers 1, 2, or 3. The highest rating on a bond is Aaa, meaning it is of the best quality and has the smallest degree of investment risk. The higher the rating, the lower the interest rate the institution has to pay on the bonds, thus keeping costs down, which benefits the taxpayer.

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2002

Limited Tax Bonds – 1996 Series

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
		2002-2003	4.000	
2003-2004	4.000	345,000	51,500	396,500
2004-2005	4.000	360,000	37,400	397,400
2005-2006	4.000	370,000	22,800	392,800
2006-2007	4.000	385,000	7,700	392,700
Total		\$ 1,790,000	184,400	1,974,400

Limited Tax Bonds – 1998 Series

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
		2002-2003	3.650	
Total		\$ 785,000	14,326	799,326

Limited Tax Bonds – 2001 B Series

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
		2002-2003	4.000	
2003-2004	4.000	1,265,000	77,900	1,342,900
2004-2005	4.000	1,315,000	26,300	1,341,300
Total		\$ 3,350,000	222,800	3,572,800

Alternative Revenue Bonds – Tax-Exempt 2001 C Series

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
		2002-2003	4.000	
2003-2004	4.000	210,000	88,308	298,308
2004-2005	4.000	220,000	79,708	299,708
2005-2006	4.000	230,000	70,708	300,708
2006-2007	4.000	235,000	61,408	296,408
2007-2008	4.050	245,000	51,746	296,746
2008-2009	4.150	255,000	41,494	296,494
2009-2010	4.250	265,000	30,571	295,571
2010-2011	4.350	280,000	18,850	298,850
2011-2012	4.400	290,000	6,380	296,380
Total		\$ 2,435,000	545,779	2,980,779

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2002

	Alternative Revenue Bonds – Taxable 2001 D Series			
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2002-2003	5.300	125,000	90,390	215,390
2003-2004	5.400	135,000	83,433	218,433
2004-2005	5.500	140,000	75,938	215,938
2005-2006	5.600	150,000	67,888	217,888
2006-2007	5.700	155,000	59,270	214,270
2007-2008	5.750	165,000	50,109	215,109
2008-2009	5.800	175,000	40,290	215,290
2009-2010	5.900	185,000	29,758	214,758
2010-2011	6.000	195,000	18,450	213,450
2011-2012	6.000	210,000	6,300	216,300
Total		\$ 1,635,000	521,824	2,156,824

	General Obligation Bonds – 2001 A Series			
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2002-2003	4.250	3,975,000	4,276,244	8,251,244
2003-2004	4.250	4,335,000	4,099,656	8,434,656
2004-2005	4.250	4,680,000	3,908,088	8,588,088
2005-2006	5.250	5,000,000	3,677,388	8,677,388
2006-2007	5.250	5,315,000	3,406,619	8,721,619
2007-2008	5.500	5,635,000	3,112,138	8,747,138
2008-2009	5.500	5,960,000	2,793,275	8,753,275
2009-2010	5.500	3,130,000	2,543,300	5,673,300
2010-2011	6.000	3,305,000	2,358,075	5,663,075
2011-2012	5.000	3,445,000	2,172,800	5,617,800
2012-2013	5.000	3,595,000	1,996,800	5,591,800
2013-2014	5.500	3,760,000	1,803,525	5,563,525
2014-2015	5.500	3,930,000	1,592,050	5,522,050
2015-2016	5.500	4,115,000	1,370,813	5,485,813
2016-2017	5.500	4,315,000	1,138,988	5,453,988
2017-2018	5.500	4,520,000	896,025	5,416,025
2018-2019	5.500	4,745,000	641,238	5,386,238
2019-2020	5.000	4,980,000	386,250	5,366,250
2020-2021	5.000	5,235,000	130,875	5,365,875
Total		\$ 83,975,000	42,304,144	126,279,144

Total Change in Bond Principal

Balance at July 1, 2001	\$ 100,855,000
Bonds issued during the year	
Bonds retired during the year	<u>(6,885,000)</u>
Balance at June 30, 2002	\$ <u>93,970,000</u>

**GRANT PROGRAMS JULY 1, 2002 - JUNE 30, 2003
REPORTED AS OF JULY 23, 2002**

<u>GRANT NAME/ DIVISION</u>	<u>DESCRIPTION</u>	<u>FUNDING SOURCE & AMOUNT</u>	<u>DATES</u>
<u>RESTRICTED PURPOSES FUND</u>			
Adult Education & Literacy Adult Educational Development	State allocation grant to support Adult Ed Development programs	ICCB \$446,460	07/01/02 - 06/30/03
Minority Student Transfer Center Student Development	Continuation of FY 02 Grant Provide counseling & advising services to minority students	IBHE \$45,500	09/01/02-08/31/03
Additional Designated Grant (Replacing Special Populations)	State allocation grant used to academically support students	ICCB \$210,099	07/01/02 - 06/30/03
Business/Industry Workforce Preparation	State allocation grant to provide local economic development in workforce training	ICCB \$149,296	07/01/02 - 06/30/03
Education to Careers Workforce Preparation	State allocation grant to promote career development and work based training	ICCB \$93,643	07/01/02 - 06/30/03
Welfare to Work Workforce Preparation	State allocation grant to provide employment training and job placement assistance	ICCB \$60,728	07/01/02 - 06/30/03
Current Workforce Training Grant Corporate Services	State allocation grant to provide training for workers currently employed	ICCB \$288,799	07/01/02 - 06/30/03
Advanced Technology Equip. Information Technology	State allocation grant to purchase technological resources for instruction	ICCB \$147,363	07/01/02 - 06/30/03
Advanced Technology Support Information Technology	State allocation grant to provide technology support	ICCB \$108,228	07/01/02 - 06/30/03
Staff Technical Skills Information Technology	State allocation grant to enhance staff technical skills	ICCB \$68,163	07/01/02 - 06/30/03
Accelerated College Enrollment Workforce Development	State allocation grant to expand services to high school students	ICCB \$74,445	07/01/02 - 06/30/03
Illinois Community Colleges Online Grants Distance Learning	State allocation grant to establish student support services for the Illinois Virtual Campus	ICCB \$12,025	07/01/02 - 06/30/03
Displaced Homemakers Women's Program	Continuation of FY 02 Grant Advising & job placement for Women's Program participants	IDOL \$67,000	07/01/02 - 06/30/03

GRANT NAME/ DIVISION	DESCRIPTION	FUNDING SOURCE & AMOUNT	DATES
Disabled Student Project Access & Disability Services	Continuation of FY 02 Grant To provide services to students with disabilities	IDHS/ORS \$134,754	07/01/02 - 06/30/03
Federal Tech Prep Workforce Development	Continuation of FY 02 Grant Part of comprehensive Career Development program	ISBE \$24,783	07/01/02 - 06/30/03
Perkins III Workforce Development	Continuation of FY 02 Grant Career & Technical Education	ICCB \$263,497	07/01/02 - 06/30/03
Program Improvement Workforce Development	Continuation of FY 02 Grant Career & Technical Education	ISBE \$30,649	07/01/02 - 06/30/03
Midwest Center for Postsecondary Outreach Access & Disability Services	Continuation of FY 02 Grant Provide technical assistance to local A & D service programs	USDE/St. Paul Univ. \$64,500 Sub-contract	07/01/02 - 06/30/03
Midwest Center for Postsecondary Outreach Access & Disability Services	Continuation of FY 02 Grant Provide technical assistance to regional A & D service programs	USDE/St. Paul Univ. \$42,000 Sub-contract	07/01/02 - 06/30/03
Bricks and Clicks Department of Instructional Tech	To support the development of online architecture studies	IBHE \$33,500	04/02/02 - 06/30/03

OPERATIONS &
MAINTENANCE FUND
(RESTRICTED)

Deferred Maintenance Grant Physical Plant	State allocation grant to supplement deferred maintenance needs	ICCB \$118,954	07/01/02 - 06/30/03
"Member Initiatives" President's Office	To support capital development	DCCA \$46,300	7/01/02 - open
"Member Initiatives" President's Office	To support infrastructure improvements	DCCA \$4,250,000	7/01/02 - open

Glossary of Terms

Abatement

A complete or partial cancellation of a tax levy imposed by a government.

Academic Support (see Program)

Accrual Basis of Accounting

An accounting system that records revenues when earned and expenditures when a liability is created, regardless of the accounting period in which cash payment is actually made. An encumbrance system can be used in conjunction with an accrual basis accounting system.

Assessed Valuation

The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Auxiliary Services (see Program)

Bond

A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date), along with periodic interest payments at a rate specified in the bond. Bonds are primarily used to finance capital projects. In the budget document, the payments are listed on the Schedule of Debt Maturities located in the Appendix.

General Obligation (G.O.) Bond – This type of bond is backed by the full faith, credit and taxing power of the government.

Revenue Bond – This type of bond is backed only by the revenues from a specific enterprise or project.

Limited Tax Bond – This type of bond is a form of non-referendum bonding authority granted by Illinois PA 89-385 allowing the College to issue additional debt for projects initiated after October 1, 1991. Limited Tax Bonds can be issued to the extent that the total debt service requirements of any new debt, when combined with existing debt service, do not exceed the debt service extension base established by the Act.

Budget

A plan of financial activity for a specified period of time indicating all planned revenues and expenditures for the budget period.

Budget Calendar

A schedule of key dates which a government follows in the preparation and adoption of the budget.

Capital Outlay (see Object)

Capital Project

Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Chargeback

Resident students desiring to pursue a certificate or degree program not available through the College may apply for chargeback tuition if they attend another public community college in Illinois which offers that program. Students approved for chargeback will pay the resident tuition of the receiving institution; the College will reimburse the receiving institution for the remainder of the non-district tuition cost.

Consumer Price Index (CPI)

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contractual Services (see Object)

Cost Center

A fiscal and accounting entity which is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Credit Hour

One contact hour (50 minutes) per week based on a 16-week term or a total of 800 minutes per semester.

Debt Service

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Distinguished Budget Presentation Awards Program

A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Employee Benefits (See Object)

Expenditure

The outflow of cash, a promise to pay, or other financial resources in return for goods and services that have been received.

Federal Government (see Revenues)

Fiscal Year

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year at William Rainey Harper College is July 1 to June 30.

Foundation

The William Rainey Harper College Educational Foundation is a nonprofit, tax-exempt educational corporation organized under Illinois law to receive gifts, grants, loans, bequests and scholarships on behalf of the students, staff or the institution. Gifts received through the Foundation are tax deductible for the donor.

Full Time Equivalent (FTE)

Number of credit hours generated in a semester divided by 15.

Fund

A fiscal and accounting entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance

That which is left in a fund at the end of a fiscal year that may be expressed with a negative or a positive figure.

General Materials and Supplies (see Object)**Gifts**

Money received by the College generally from private and/or corporate sources. Used primarily for student financial aid and/or special programs and equipment.

Grant

Money awarded to the College in response to a proposal for specific purposes. Money is generally from state or federal sources.

Institutional Support (see Program)**Instruction (see Program)****Investment Income**

Income to the College derived from the investment of current funds.

Levy

To impose taxes for the support of government activities.

Local Government (see Revenues)

Object

A term used in connection with the classification of expenditures. The materials purchased or the service obtained, rather than the purpose for which the materials or service was purchased or obtained.

Capital Outlay

Capital outlay includes all expenses associated with site acquisition or improvement, construction of new facilities, major repairs or renovations to existing facilities, and fixed and moveable equipment.

Contractual Services

Charges for services rendered by firms or individuals not employed by the College.

Employee Benefits

The College's cost to provide comprehensive benefits to full-time employees which currently include: health insurance, short and long term disability insurance, dental, life insurance, earned vacation days, earned sick and personal leave, bereavement or emergency leaves and professional development monies. The specific fringes depend upon the employee group and union contract.

Fixed Charges

Charges include rentals of facilities and equipment, debt principal and interest, and general insurance.

General Materials and Supplies

Expendable materials and operating supplies necessary to conduct College operations, including office and instructional supplies, printing, and maintenance supplies.

Other Expenditures

Includes expenditures unrelated to any other category. Examples include student grants and scholarships, tuition chargebacks, and financial charges and adjustments.

Provision for Contingency

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Salaries

Salaries and wages paid to an employee, before any deductions, for personal services rendered to the College.

Transfers

Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Travel and Meeting

Includes expenses associated with conference registration fees, costs for hosting or attending meetings, and travel costs related to College business/activities.

Utilities

Includes all utility costs necessary to operate the physical plant and other ongoing services, including gas, electricity, water, telephone, and refuse disposal.

Operation and Maintenance (see Program)

Other Revenue Sources (see Revenues)

Program

A level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives. This structure, established by the ICCB, is a means of grouping related activities performed by the College for the purpose of accomplishing a function for which the College is responsible.

Academic Support

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

Auxiliary Services

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

Institutional Support

Institutional support consists of those costs that benefit the entire College and are not readily assignable to a particular cost center. Appropriate cost allocations will be made at the end of the fiscal year. The President's Office, Business Office, Information Systems and Personnel Services are included in this function. It also includes all equipment, materials, supplies and costs that are necessary to support this function.

Instruction

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

Operation & Maintenance of Plant

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

Public Service

The public service function includes the services provided to the general community, governmental agencies, and business and industry for non-credit community education and community service activities. Community education focuses on the individual participant and, thus, requires an individual registration and class completion record-keeping procedure. Community education includes non-credit short courses, professional review classes, workshops, and seminars that provide an educational service to the residents of the community. Community service is a structured activity that provides a beneficial service to the public. Community service focuses on group participation and, thus, does not require an individual registration and completion record-keeping procedure. Community service includes college-sponsored seminars, workshops, forums, lecture series, cultural exhibits and events and consulting services provided through college-operated institutes and centers. (See ICCB Rule 1501.301.)

Student Services

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

Professional Development

Monies budgeted and set aside to promote the professional development of individual staff and faculty members. Included within the scope of this allowance are travel, professional dues, course work, conferences, seminars, developmental materials and equipment.

Property Tax

Compulsory charges levied on real property by the College district for the purpose of funding College operation.

Provision for Contingency (see Object)**Public Service (see Program)**

Revenues

Sources of income financing the operations of the College.

Federal Government – Revenues from all agencies of the federal government and pass-through agencies including Department of Education grants and certain grants administered by ISBE and IDHS as a pass-through agencies.

Local Government – Revenues from district taxes (property taxes), chargebacks, and from all governmental agencies below the state level.

Other Sources – Revenues include sales and services fees from cafeteria, bookstore, customized training; investment revenue; facilities revenue, and miscellaneous.

State Government – Revenues from all state governmental agencies, including ICCB operating and other restricted grants, ISBE grants, Department of Veterans Affairs, and Illinois Student Assistance Commission.

Transfers - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Tuition and Fees - Revenues to the College assessed against students for educational and general purposes. Tuition may be charged on a per course or per credit hour basis. Fees include those costs not covered by tuition, such as activity fees, application fees, registration fees, and laboratory fees.

Salaries (see Object)

State Appropriations (include supplemental appropriations)

Revenue to the College derived from a formula established by the State of Illinois.

State Government (see Revenues)

Student Services (see Program)

Target budget

Desirable expenditure levels provided to departments in developing the coming year's budget.

Tax Increment Financing (TIF) Illinois

A governmental body established by the State of Illinois to receive and disburse tax dollars generated as a result of the increase in valuation caused by property improvement and rehabilitation within the College district.

Transfers (see Object)

Travel and Meeting (see Object)

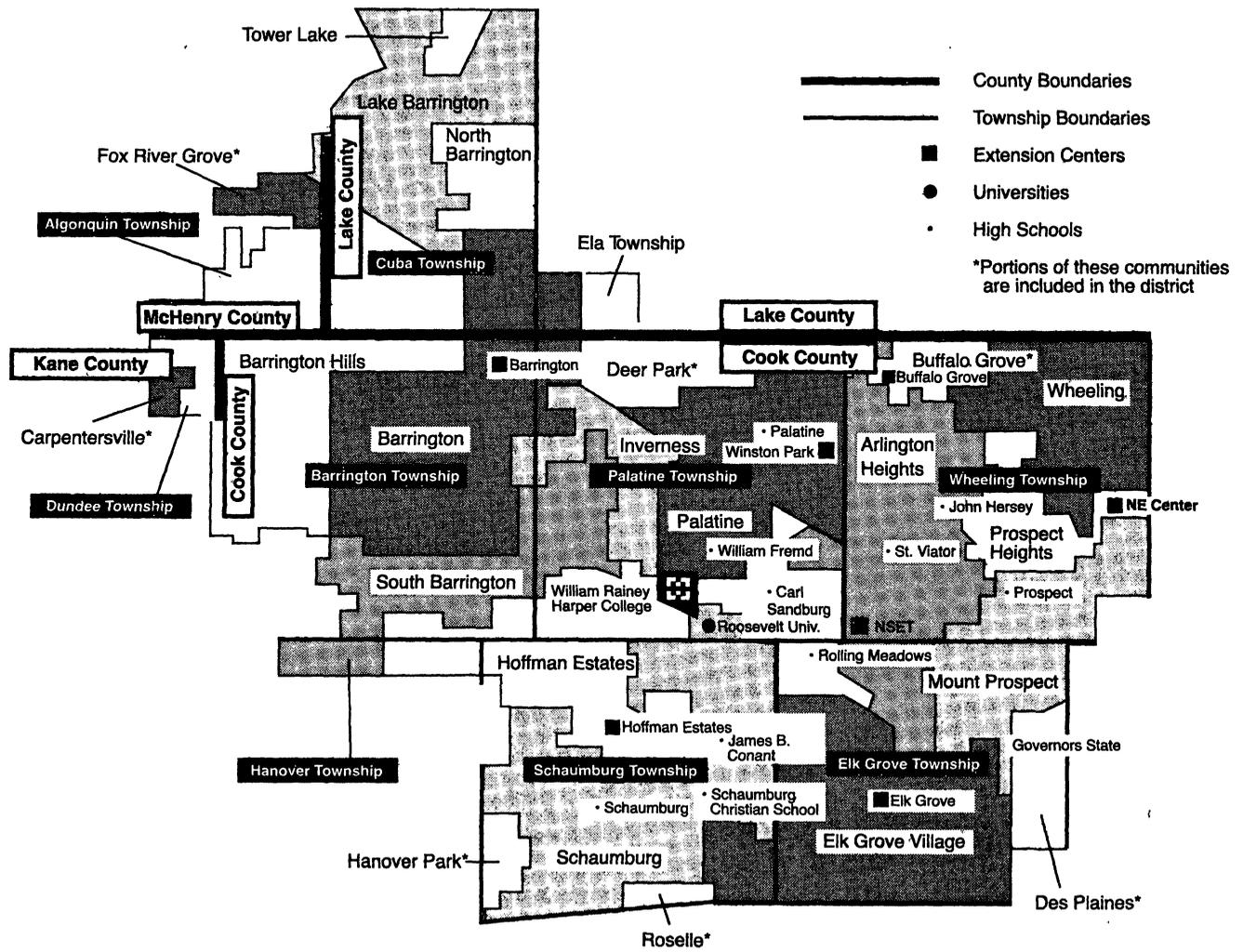
Tuition and Fees (see Revenue)

Utilities (see Object)

Acronyms

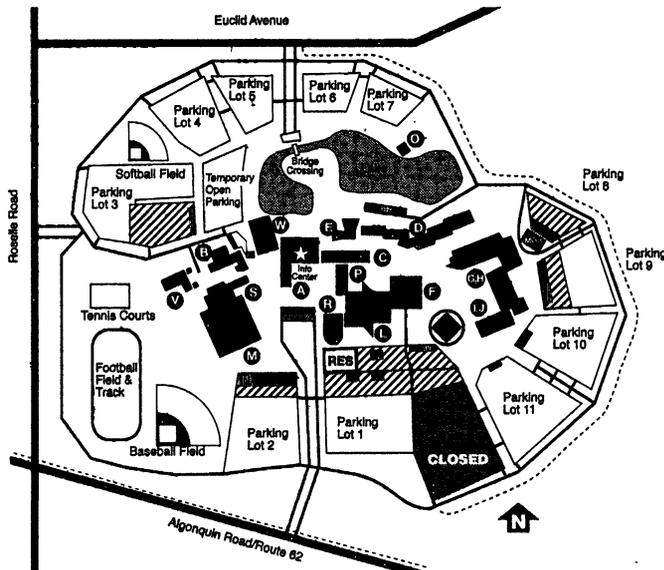
ACHA	American College Health Association
ADA	Americans with Disabilities Act
CENIQ	Computer Equipment Needs Identification Questionnaire
CPI	Consumer Price Index
CPPRT	Corporate Personal Property Replacement Tax
CRM	Customer Relationship Marketing
DCCA	Illinois Department of Commerce and Community Affairs
EAV	Equalized Assessed Value
EMAS	Enrollment Management Action System
FERPA	Federal Education Right to Privacy Act
FTE	Full Time Equivalent
FTIC	First Time in College
GASB	Government Accounting Standards Board
HCCN	Harper College Communications Network
IBHE	Illinois Board of Higher Education
ICCB	Illinois Community College Board
IDHS	Illinois Department of Human Services
IDOL	Illinois Department of Labor
IMA	Illinois Manufacturers Association
IPRC	Institutional Planning Review Committee
ISBE	Illinois State Board of Education
IT/CS	Information Technology/Client Services
NASPA	National Association of Student Personnel Administration
NIPC	Northeastern Illinois Planning Commission
NSF	National Science Foundation
ORN 101	Orientation 101
ORS	Office of Rehabilitation Services
PQP	Priorities, Quality, Productivity
SLRP	Strategic Long Range Plan
SOAP	Standards of Academic Performance
SWOT	Strengths, Weaknesses, Opportunities, Threats
USDE	United States Department of Education
USDL	United States Department of Labor

COMMUNITY COLLEGE DISTRICT 512



CAMPUS OF HARPER COLLEGE

Campus Directory



Parking

	Student
	Handicap
	Visitors
	Administrators

	Faculty and Staff
	Dental Hygiene
	Buildings, Roads and Athletic Structures

	Modular Building
	Restricted Parking Permission Required 925.6611
	Bicycle Path

	Buildings Under Construction
	Health Science And Emerging Technologies

- A Student and Administration Center**
(Room numbers beginning with A)
Assessment Center
Board Room
Business Office
Career Center
Cockrell Dining Hall
Dining Room
Financial Assistance
Health Service
Information Center
Multicultural Affairs,
Student Drop-in Center
Registrar
Student Activities
Student Development Division Office
Women's Program
- B Public Safety Center**
(Room numbers beginning with B)
Physical Plant
Division Office
Public Safety
Shipping and Receiving
- C New Student Services and Art Center**
(Room numbers beginning with C)
Admissions
Art
Center for New Students/
Orientation
Continuing Education
- D Science, Math and Health Careers Center**
(Room numbers beginning with D)
Access and Disability Services
Dental Hygiene Clinic
Life Science and Human
Services Division Office
Academic Advising &
Counseling
- E Instructional Delivery Center**
(Room numbers beginning with E)
- F Academic Resource Center**
(Room numbers beginning with F)
Academic Enrichment and
Language Studies Division Office
Adult Educational Development
English as a Second Language
Learning Achievement Program
Library
Media Services
- G/H Engineering and Applied Technology Center**
(Room numbers beginning with G or H)
CAD and Manufacturing Center
Technology, Mathematics and Physical
Sciences Division Offices
- I Business and Social Science Center**
(Room numbers beginning with I or J)
Business and Social Science
Division Office
Child Care Center
Center for Multicultural Affairs,
Academic Advising and Counseling
Theatre and Box Office
- L Liberal Arts Center**
(Room numbers beginning with L)
Bookstore
Drama Lab
Liberal Arts Division Office
Three Dimensional Art Studio
- M Wellness and Sports Center**
(Room numbers beginning with M)
Human Performance/Cardiac
Rehab Labs
Wellness and Human Performance
Division Office
- MOD Modular Building**
- O Karl G. Henize Observatory**
- P Music Instruction Center**
(Room numbers beginning with P)
Music
- R Performing Arts Center**
(Room numbers beginning with R)
- S Marketing Services Center**
(Room numbers beginning with S)
- T Park Management Shop
Roads and Grounds Shop**
(Room numbers beginning with T)
- V Plant Science Center**
(Room numbers beginning with V)
Plant Science Technology
Park and Golf Operations
Greenhouse
- W Wojcik Conference Center**
(Room numbers beginning with W)
Board Room