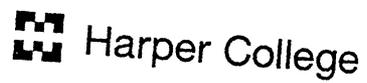


**College Plan and Budget
2003-2004**



Harper College

1200 West Algonquin Road
Palatine, Illinois 60067-7398

**2003-2004
College Plan
and 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 03 is 18,424. 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
Arlington Heights: Patrick Botterman, Vice Chair
Elk Grove Village: Laurie Stone, Secretary
Palatine: Richard C. Kolze
Palatine: Barbara Barton
Schaumburg: William Kelley
Tower Lakes: Richard F. Gillette
Des Plaines: William H. Sheppard, Jr., Student Trustee
Trustee-elect – Palatine: Matt Murphy

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

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

Presented a

DISTINGUISHED BUDGET PRESENTATION AWARD

To

WILLIAM RAINEY HARPER COLLEGE

District #512
Palatine, Illinois

For its Annual Budget
For the fiscal year beginning July 1, 2002

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, 2003

President

Executive Director

WILLIAM RAINEY HARPER COLLEGE
Community College District #512

College Plan and Budget 2003-2004
TABLE OF CONTENTS

Letter from President Breuder i

STRATEGIC LONG RANGE PLAN (SLRP)

District Demographic Information 1
Administrative Organization Chart 2003-04 7
Description of College Departmental Activities and Functions 9
Planning at Harper College 11
Strategic Long Range Planning Cycle 13
Philosophy, Mission, & Vision Statement 16
Institutional Directions 17
Institutional Goals 18
Funding of the Institutional Goals 19

COLLEGE BUDGET

Budget Preparation Process 29
2003-2004 Planning Calendar 32
Budget Assumptions 33
Financial Forecasting & Long Range Planning 34

Section - Overview – All Funds

Basis of Accounting 39
All Funds Overview 40
Revenue Source and Expenditure Uses 43
Comparison of Revenues and Expenditures 44
Four Year History of Revenue and Expenditures 45
Four Year History of Revenue 46
Four Year History of Expenditures by Program Function 47
Four Year History of Expenditures by Object 48

Section - Operating Funds

Education Fund

Fund Descriptions	49
Education Fund Overview	50
Education Fund Revenues	51
Property Taxes	52
Equalized Assessed Valuation By County	53
Levy by Fund	54
Tax Rates by Fund	55
Revenue Sources – Education Fund	56
Expenditures by Program Function – Education Fund	58
Expenditures by Object – Education Fund	59
Organization Unit Detail – Education Fund	60
Comparison of Revenues and Expenditures – Education Fund	64
Four Year History of Revenue and Expenditures – Education Fund	65
Four Year History of Revenues – Education Fund	66
Four Year History of Expenditures by Program Function – Educ. Fund	67
Four Year History of Expenditures by Object – Education Fund	68
Fund Balance History – Education Fund	69

Operations & Maintenance Fund

Operations & Maintenance Fund Overview	70
Operations & Maintenance Fund Revenues	71
Expenditures by Program Function – O & M	72
Expenditures by Object – O & M	73
Comparison of Revenues and Expenditures – O & M	74
Four Year History of Revenue and Expenditures – O & M	75
Four Year History of Revenues – O & M	76
Four Year History of Expenditures by Object – O & M	77

Operating Fund

Operating Funds Overview	78
Revenue Sources and Expenditure Uses – Operating Funds	79
Comparison of Revenues and Expenditures – Operating Funds	80
Four Year History of Revenue and Expenditures - Operating Funds	81
Four Year History of Revenues – Operating Funds	82
Four Year History of Expenditures by Program Function – Oper. Funds	83
Four Year History of Expenditures by Object – Operating Funds	84

Section – Capital	
Fund Description	85
Operation & Maintenance Fund (Restricted) Overview	86
Comparison of Revenues and Expenditures – O & M (Restricted)	87
Operations & Maintenance Fund (Restricted) Projects	88
Long Range Operations and Maintenance Plan	90

Section – Other Funds	
Fund Descriptions	95
Auxiliary Enterprises Fund Overview	96
Revenue Sources and Expenditure Uses – Auxiliary Fund	97
Auxiliary Enterprises Fund by Program – Auxiliary Fund	98
Comparison of Revenues and Expenditures – Auxiliary Fund	99
Audit Fund Overview	100
Comparison of Revenues and Expenditures – Audit Fund	101
Bond and Interest Fund Overview	102
Comparison of Revenues and Expenditures – Bond & Interest Fund	103
Liability Protection Fund Overview	104
Comparison of Revenues and Expenditures – Liability Protection Fund	105
Restricted Purposes Fund Overview	106
Comparison of Revenues and Expenditures – Restricted Purposes Fund	107

APPENDIX

Personnel Headcount – History & Budgeted	109
Full Time Equivalent (FTE) Credit Enrollment History	117
History of Per Capita Cost	118
History of Percentage of Per Capita Cost	119
Academic Transfer Oriented and Career Programs	120
2003 Results Report	123
Debt Obligations	150
Schedule of Debt Maturities	151
Grant Programs	153
Glossary of Terms	155
District Map	163
Campus Directory	164

MEMORANDUM

To: Board of Trustees

From: Dr. Robert L. Breuder, President

Date: August 26, 2003

Re: FY 04 Budget Transmittal

The College prepares four major documents for your approval each year. You have already approved the Strategic Long Range Plan for FY 2004 to FY 2007 in July, which contains the goals and tasks to be performed across the College. In July, you also received the Outcomes document that details the accomplishments and performance measurements across the college for FY 2003. In October, you will receive the College Audit for FY 2003. The fourth and final document is the College Plan and Budget. In this document, we include pertinent excerpts from the Strategic Long Range Plan and then proceed with the details of the budget.

The staff of Harper College is pleased to present you with a balanced *Education Fund* budget for FY 04. The process was led by the members of the President's Council, who understand the importance the Board of Trustees places on a balanced budget. Balancing the budget has required major reductions in both FY 03 and FY 04. Anticipating difficult financial times a few years ago, the President's Council developed guidelines to assist in decision-making. They are:

- Develop an annual budget that places a premium on quality for the efficient delivery of instruction, support services and maintenance.
- Demonstrate commitment to a qualified workforce.
- Develop responsive programming and foster College image building.
- Plan to seek broader funding sources.

These guidelines have resulted in the merger and reorganization of many functions, increased service delivery efficiencies and improved business practices. This has occurred while simultaneously absorbing large benefits and insurance increases, serving an ever-increasing number of students and still budgeting for major new initiatives, such as on-line registration, new program development and building the fund-raising capacity of the Foundation.

ALL FUNDS OVERVIEW

Highlights of our FY 03 and 04 budget reductions are outlined as follows:

FY03 - Reduced the budget by \$1,766,576

- Payroll and benefits reduced by \$1,136,395 including:
 - Reduction of part time staff hours: Student Aides, Faculty Advisors and service hours (Health Services, Advising and Tutoring)
 - Reduction of 5 positions (2 Assistants, 1 Lab Aide, 1 Marketing Specialist and 1 Advisor) including \$132,053 in non-native English services (Special Populations)
- Reduced Non-payroll by \$630,181 including:
 - \$71,115 meetings/memberships/travel
 - \$337,885 in instructional capital and technology reducing instructional program support

FY04 - Reduced budget by \$893,883

- Reduced payroll by \$333,521 including reduction of part time staff for services and 2 positions.
- Reduced Non-payroll by \$560,362 including:
 - \$288,799 loss of revenue for state supported corporate training and \$109,411 to support operating costs of Corporate Services
 - \$178,000 for non-native English speakers support (Special Populations)
 - \$154,086 in technology reducing the number of classrooms to be retrofitted.

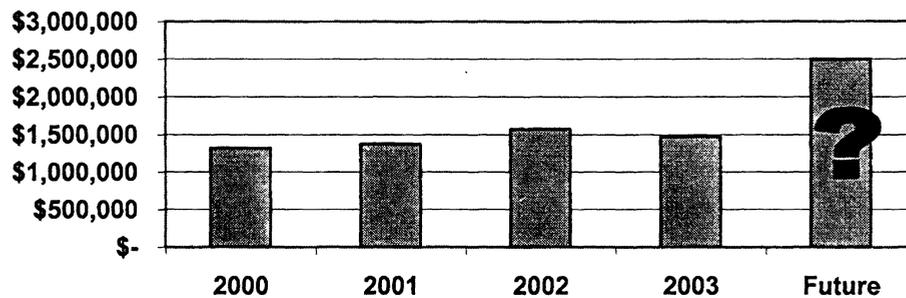
Over this same period we have also absorbed several grants into the Education Fund displacing other expenses. These services, paid for by grants, were vital to the success of our students. Due to the reduction and/or elimination of critical grants we have absorbed over \$300,000, which includes eight positions.

The budget preparation process faced many challenges this year. They include:

Revenue Challenges

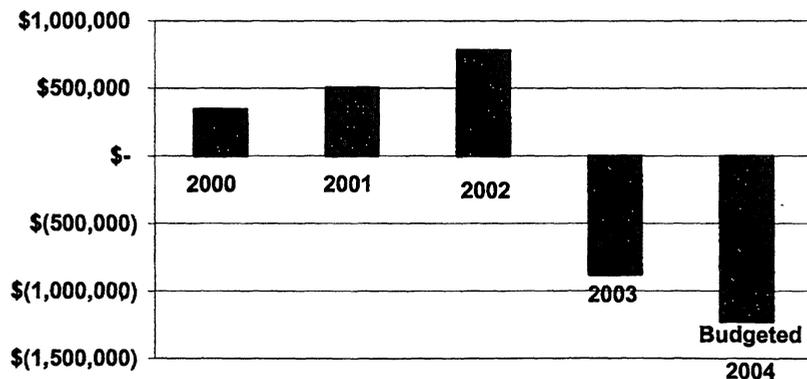
- Tax caps that continue to restrict revenue growth of property taxes to the rate of inflation.

Property Tax Refunds-All Funds



- Property Tax Appeal Board (PTAB) refunds which are growing, and reduce the net dollars received by the College from property taxes below the legally allowable rate of inflation. In FY 03 refunds were approximately \$1,500,000.
- Large state deficits that resulted in state funding cuts of 13%, or \$1,226,533.

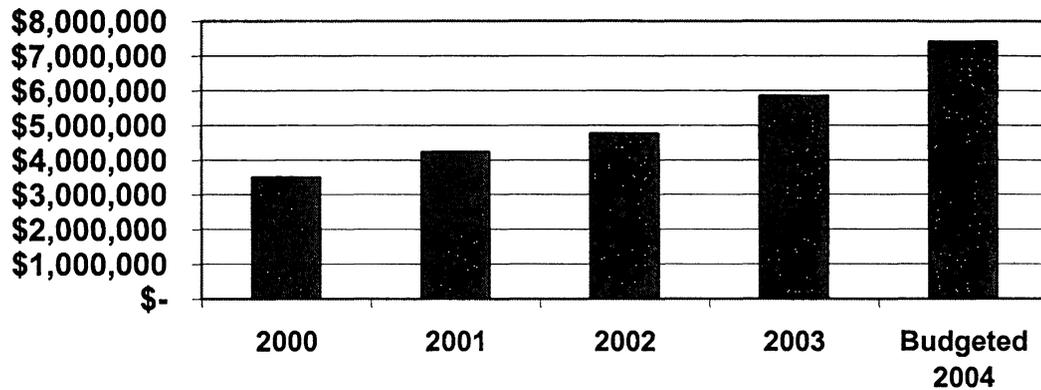
ICCB Grants-Increases/(Decreases)



Expense Challenges

- Aggressive salary increases for all full time employees to support and maintain our most important College resource, OUR EMPLOYEES.
- Increasing benefits costs, especially in health insurance.

Health Care Expenditures-All Funds



- Increasing insurance costs for property and liability.
- Increasing square footage of campus as new buildings are opened.
- Increasing enrollment.

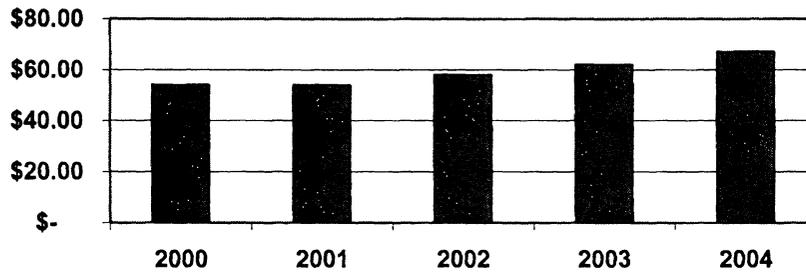
In this environment, faculty and staff at all levels of the College have been looking at ways to produce the same level of quality with less dollars. The faculty and staff have risen to the challenge once again.

EDUCATION FUND OVERVIEW

In the *Education Fund*, revenue rose by \$3,677,779 or 6.9%. This included an increase of \$1,203,747 in property taxes, a decrease of \$228,237 in state appropriations, a decrease of \$385,000 in investment revenue, and an increase in tuition and fees of \$3,087,269. Of the increase in tuition and fees, \$2,141,802 was from the increase in rates per credit hour, and \$945,467 is from enrollment growth.

The College has been increasing tuition at \$4.00 per credit hour for each of the past 5 years. This year the tuition was increased by \$5.00 per credit hour and the technology fee was increased by \$1.00. The extra \$2.00 or \$500,000 was dedicated to restoring personnel and services that had been on grants.

Tuition per Credit Hour



The expense side of the *Education Fund* increased to meet the projected revenue. In the past year, the College and its four unions came to agreements on contracts that expire midyear 2006. These agreements present challenges in that they provide an aggressive level of support to employees, but they also give the College stability and predictability over the next three years. Salaries for FY 04 were increased by 5.25% for all full time employees. Health care benefits are projected to increase by 20.8% for the PPO plan and by 14.3% in the HMO. Family coverage for the PPO currently costs \$23,209, while family coverage for the HMO costs \$10,642. These costs are expected to rise to \$28,033 and \$12,161, respectively on January 1, 2004 when renewals are implemented. In the negotiated agreements, changes to benefit levels are scheduled to be implemented in each year of the agreement. These changes will decrease the rate of increase, but increases in premiums will still be at unacceptably high levels. Controlling health care costs will continue to be a primary focus for Harper into the future.

The state provides money to the College in the form of grants. Only the credit hour grant is recorded in the Education Fund. All the other grants are recorded in other funds of the College. In this year of budget cutting from the state, the credit hour grant was cut by \$164,070 and many other grants were reduced, transferred to other agencies or eliminated. The total the College lost in grant funding was \$1,226,533. The College has come to rely on these grants to provide many targeted services, often to our most needy and at-risk students or mission-critical functions. The reduction or elimination of this funding caused restructuring and prioritizing across the College. Many of the grant-funded services needed to be retained and absorbed into the Education Fund, while other less important and less mission-critical functions needed to be eliminated from the Education Fund. Those items that were eliminated are summarized at the beginning of the letter and the details are in the FY2003 and FY 2004 Budget Reduction Charts that follow this letter.

OPERATIONS & MAINTENANCE FUNDS OVERVIEW

The *Operations and Maintenance Fund* revenue increased by 5.4% or \$604,051. Expenses also rose. There are \$422,850 in projects, which were budgeted for FY03 and are being completed this summer, but will not be done by June 30, 2003. This money will be added to the fund balance as of June 30, 2003 and the same amount is budgeted in FY04 to complete the projects.

The expenses in this budget include the utilities, insurance and staff needed for the operation of the Wojcik Conference Center and the Performing Arts Center that were recently opened. In addition, two months of utilities and staffing for the new Science, Emerging Technology and Health Careers Center, which will open in fall of 2004, are included. The College is also continuing to experience steep increases in property and liability insurances, some of which are paid from this fund. While this fund will continue to be stressed by growing facilities, adequate plans have been made and will be implemented in the next few years to bring these facilities on line.

The *Operations and Maintenance (Restricted) Fund* includes the proceeds of the referendum bonds which are being utilized to build the new facility and provide for other campus projects which are detailed later in this document. This fund also includes the dollars levied for the various life safety projects.

LOOKING TO THE FUTURE

The College has a strong long range and strategic planning infrastructure that is detailed in other documents provided to the Board. This plan calls for growth in academic programming, relationships, enrollment and physical facilities. This plan recognizes the challenges of flat or declining revenues, but does not allow for these realities to stop the growth or movement forward to a dynamic future. A natural result of this planning is to begin to lengthen the budget horizon from one year at a time (as required by the state) to a multi-year plan. To this end the College has developed a model for long range budget planning. The highest-level summary of this model can be found later in this document. The last few years have required significant cutting to achieve a balanced Education Fund budget. The future is no brighter. In order to ensure that future cuts are strategic and permanent, the College will begin projecting out three years. This will provide an opportunity to identify those items that must grow and have new resources dedicated to them. It will also target items for change or phase out. In this way, the College can continue to add new focus, while realigning current functions.

As always, it is an exciting time in the College's history. We have many challenges, AND we see much growth ahead.

FY 2003
Budget Reductions

DIVISION	BUDGET ITEM	AMOUNT	AREA TOTALS	IMPACT
Student Affairs	Assistant hours	\$20,386		Reduced Technology and Research projects
Student Develop.	Faculty Academic Advisors	\$6,000		Eliminated program
Student Develop.	Advising hours	\$32,400		Reduced the summer schedule, eliminated advising services and Saturday advising hours
WHP/HPS	Health Service hours	\$9,216		Eliminated Evening hours
WHP/HPS	Golf	\$4,534		Eliminated program
Student Activities	Student employees	\$4,850		Reduced support hours
Access/Disability	Support staff	\$8,000		Eliminated Instructional Assistant for the deaf and Assistive Technology
STU AFF Total			\$85,386	
Admin Svc	Student Employee Salaries	\$3,638		Used current staff for activities
Admin Svc	Contractual Services	\$2,600		Used current staff for activities
Admin Svc	General Supplies and Materials	\$4,079		Used email and HIP page to reduce printing and other costs
Admin Svc	Conference and Meeting Expense	\$18,175		Reduced support and training for new initiatives for all employees
Admin Svc	Deferred Maintenance grant cut	\$14,802		
ADM SRV Total			\$43,294	
Enroll/Mktg	Marketing Specialist Position	\$25,000		Eliminated position. Limits ability to market services of College
Enroll/Mktg	Cut "The View" Magazine & transferred some amount to publication of annual reports	\$13,000		Limits communications to community
Enroll/Mktg	Cut spring radio campaign	\$15,000		Limits promotion of late-start classes & CE offerings
Enroll/Mktg	Cut from consulting	\$10,000		Limits student research
Enroll/Mktg	Meeting/travel expense	\$1,896		Limits professional development
Enroll/Mktg	Converted "Learning Life" from paper to e-newsletter	\$8,000		Efficiency
Enroll/Mktg	Reduced number of college catalogs printed	\$7,000		Efficiency
Enroll/Mktg	Cut outside production costs (radio & print)	\$6,000		Efficiency
ENR/MKT Total			\$85,896	
Inform. Tech/Instit.	Software Maintenance	\$10,000		Could impact if there are problems with certain packages that will not have coverage.
Inform. Tech/Instit.	Software	\$10,000		Could impact if there are problems with certain packages that will not have coverage.

**FY 2003
Budget Reductions**

DIVISION	BUDGET ITEM	AMOUNT	AREA TOTALS	IMPACT
Inform. Tech/Instit.	Capital Equipment	\$4,100		Could impact if there are problems with certain packages that will not have coverage.
Inform. Tech/Instit.	Capital Equipment	\$44,323		State ATEG Grant reduced supports Tech Plan Initiatives
Info Tech/Tech Svc	Repair materials and Supplies	\$10,000		Was able to reduce due to the quality of the units
Info Tech/Tech Svc	Comp. S/W	\$15,000		Will be required again in FY04 but can forgo one year
InfoTech/Admin Sys	Contr. Services	\$4,000		Discontinue off-site hosting of event calendar
InfoTech/Admin Sys	Contr. Services	\$3,100		This item is currently outsourced to an outside contractor
InfoTech/Admin Sys	Supplies	\$3,000		After the funds are used up, the mailing will be discontinued, or the individual areas will have to contribute funds
InfoTech/Admin Sys	Comp. S/W	\$4,000		Projects may take longer, or the institution may experience a degradation of service, since s/w such as additional licenses for the Web Search engine, SSL certificates (for webpay and edu), etc. is acquired with the funds from this account.
InfoTech/Admin Sys	Ops Student Aid	\$1,500		Less frequent report distribution to customers, longer time line for processing grades, faculty tests, faculty evals, etc.
InfoTech/Admin Sys	PT Operations staff	\$8,500		Operations is receiving more requests to have the services on Saturdays during the academic year, Christmas Break, Fridays and Saturdays, in the summer and during other additional hours.
Info Tech/Client Svc	Maintenance Service	\$10,000		Will need to review again for FY04 but can forgo one year
Info Tech/Client Svc	A/V Materials	\$9,000		Will need to review again for FY04 but can forgo one year
Info Tech/Client Svc	Software	\$4,300		Will need to review again for FY04 but can forgo one year
IT Total			\$140,823	
Academic Affairs	Administrative Staff	\$15,967		New hire replaced retiree resulting in salary savings.
Academic Affairs	Pro-Tech	\$33,455		One lab assistant position eliminated and additional reduction of over 770 lab hours including 250 hours for the tutoring center.
Academic Affairs	Instructional	\$91,038		7 faculty positions remained unfilled or unfunded.
Academic Affairs	Sup/Con	\$9,905		New hires replaced retirees resulting in salary savings.
Academic Affairs	Classified	\$64,957		Eliminated one full-time classified position and over 3000 hours of part-time staff assistance in various departments and divisions including the elimination of registration and assessment services at Northeast Palatine Community Center.
Academic Affairs	Student Staff	\$16,880		2250 hours of student staff assistance reduced across departments and divisions

**FY 2003
Budget Reductions**

DIVISION	BUDGET ITEM	AMOUNT	AREA TOTALS	IMPACT
Academic Affairs	Curriculum/Program Review Consultants	\$29,203		Program review and new curriculum/program development funds reduced in 7 divisions, decreased number of professional musicians for 5 music performances, eliminated proctor for exams when faculty member with disability requiring this assistance retired, reduced number of technology fellowship stipends and Blackboard trainer-led workshops by 50%.
Academic Affairs	Other Payroll	\$24,167		Salary savings from retiring personnel.
Academic Affairs	Maintenance agreements/repair of materials and supplies	\$8,791		Eliminated or reduced the typewrite maintenance contracts in 4 divisions, reduced maintenance agreements for other equipment in two divisions, and reduced the cost of the contract for hazardous waste removal.
Academic Affairs	Software and other contract services	\$32,829		Reduced software updates in 5 divisions; did not purchase software needed for business, social sciences, nursing, biology, dental hygiene, and certified nursing assistant programs.
Academic Affairs	Office Supplies	\$8,481		Efficiencies in supply costs and reduction in supplies available to staff.
Academic Affairs	Media, books, publications	\$53,756		Eliminated 213 non-print materials purchases in the library and DoIT, eliminated subscription to on-line full-text database; reduced print periodicals by 400 subscriptions.
Academic Affairs	Postage	\$3,090		Reduced mailings in TMPS division.
Academic Affairs	Meetings/Travel	\$34,115		Reduced by 85 the number of national, state, and regional meetings attended and the number of personnel attending these meetings.
Academic Affairs	Professional Organization Memberships	\$9,217		Eliminated 8 professional organization memberships campus-wide and reduced the number of faculty/staff holding memberships in national organizations to only one per organization in Resources for Learning division.
Academic Affairs	Equipment	\$2,200		Did not purchase needed office file storage and work area equipment for two division offices
Academic Affairs	Instructional Equipment	\$40,000		Did not purchase needed materials for electronics, physics, fashion, art, biology, dental hygiene and physical education programs.
Academic Affairs	Instructional Supplies	\$54,871		Reduced instructional supplies for classroom use by 16%.

**FY 2003
Budget Reductions**

DIVISION	BUDGET ITEM	AMOUNT	AREA TOTALS	IMPACT
Academic Affairs	Printing	\$11,112		Increased use of e-mail and reduced printing of materials for courses and offices.
Academic Affairs	Special Populations Grant Net Cut	\$132,053		Cut 1 Advisor position; Cut advisor and tutoring hours
Academic Affairs	Current Workforce Grants Cut	\$56,268		Lost approximately \$100,000 in Corp Svc revenue due to reduction of grant money intended to offset company sponsored training programs and expenses.
Academic Affairs	Business and Industry Grant cut	\$26,406		Reduced marketing efforts and expenses.
Academic Affairs	Education to Careers Grant cut	\$25,005		Reduced funding to career programs.
Academic Affairs	Welfare to Work Grant cut	\$44		No impact.
Academic Affairs	On-line Grant cut	\$1,782		Fewer hours available for online student support.
Academic Affairs	Accelerated College Enrollment Grant cut	\$12,494		Cost shifted to high school districts with potential loss of enrollment.
ACA AFF Total			\$798,086	
College wide	Eliminated 2 administrative positions/offices	\$384,668	\$384,668	Shifted workload to other administrators.
Human Resources	Classified Prof Dev	\$15,842		
Human Resources	Advertising	\$10,863		Decreased ability to recruit diverse candidates
HR Total			\$26,705	
Institutional	Retirement services	\$150,000		No impact due to changing number of retirees.
Institutional	Consulting	\$25,423		
Institutional Total			\$175,423	
Comm/Gov't Relations	Reduced Printing	\$4,209		Reduced amount of publications.
Strategic Alliance	Reduced Printing/Supplies	\$3,040		Reduced amount of publications.
Development	Reduced printing meeting and travel	\$6,903		Reduced amount of publications.
Grants	Reduced consultants and travel	\$1,463		Diminished grant conference attendance
Institutional Advance	Cut all student aides	\$4,431		Diminished ability to delegate copying and filing limiting support for VP.
Presidents Office	Travel, supplies and meetings	\$5,848		Diminished ability to interact externally
Board of Trustees	Memberships	\$401		Limits membership opportunities
Presidents Office Total			\$26,295	
COLLEGE TOTAL		\$1,766,576	\$1,766,576	

x

**FY 2004
Budget Reductions**

DIVISION	BUDGET ITEM	AMOUNT	AREA TOTALS	IMPACT
Academic Affairs Academic Enrichment Language Studies	Special Populations Grant	\$178,000		Eliminated 1 classified position; 2 professional tutors and multiple part-time ESL, tutoring, and Adult Education instructional aides positions. Eliminated 250 weekend/evening tutoring hours. Reduced student aides 23%, consultants 60%; publications 67%; and meeting expense funds 35% in addition to cuts in office supplies, software, and audio-visual materials. NE Palatine Community Center AED registration/ assessment eliminated. Increased class size to cover student demand.
Academic Affairs Workforce Development Initiatives	Salaries	\$109,411		Amount was not budgeted to be covered by Business and Industry grant. Expenses will have to be covered by increase sales revenue for fiscal year.
Academic Affairs Corporate Services	Revenue/Current Workforce grant	\$288,799		Potential income lost due to ICCB Workforce Training Grant not being available to assist customers with consulting and training costs. Approximately 45 customers, businesses and organizations will be impacted by this loss.
ACA AFF Total			\$576,210	
Admin Svcs	Temporary Salaries	\$7,491		Cutting service hours in cashier's office
Admin Svcs	Materials and Supplies	\$3,439		Reduction in use of supplies
Admin Svcs	Conference and Meeting Expen	\$585		Cutting out meetings or shifting expense to prof development
ADM SVC Total			\$11,515	
Develop/Gov't Rel.	Consultants	\$1,338		Grant writer for new program development will be reduced significantly
DEV/GOV Total			\$1,338	
Enroll/Mktg	Supplies	\$2,150		Reduced projects
Enroll/Mktg	Meeting Expense	\$1,500		Limits professional growth opportunities
Enroll/Mktg	Extra Help	\$9,991		Limits extra help options for peak times, including student employment
Enroll/Mktg	Travel	\$1,090		Limits professional growth opportunities

ix.

**FY 2004
Budget Reductions**

DIVISION	BUDGET ITEM	AMOUNT	AREA TOTALS	IMPACT
Enroll/Mktg	Membership	\$847		Limits professional growth opportunities
Enroll/Mktg	Consulting	\$2,104		Decreases number of student focus groups per year
Enroll/Mktg	Postage	\$11,352		Limits direct mail/communications
Enroll/Mktg	Printing	\$4,255		Limits promotional or informational communications
ENR/MKT Total			\$33,289	
Foundation	Foundation Events	\$2,400		Decreased level of sponsorship events.
Commun. Affairs	Community Relations Printing	\$517		Decreased amount of printing.
FND/COM AFF/Total			\$2,917	
HR/Diversity/Org Dev	Travel	\$6,000		Reduction in ability to travel in accordance with diversity recruitment initiatives
HR/Diversity/Org Dev	Advertising	\$1,674		Reduction in recruitment dollars dedicated to the support of inclusive hiring
HR/DOD Total			\$7,674	
Information Tech	Advanced Technology	\$117,673		Greatly reduces the retrofitting classrooms to have presentation capabilities and media rich technologies.
Inform.Tech/Instit	Advanced Technology	\$36,413		Impacts retrofitting classrooms to have presentation capabilities and media rich technologies.
IT Total			\$154,086	
Institutional	Retirement funding	\$71,368		None - Funding no longer required due to change in state law. (Option 3)
INSTITUTIONAL Total			\$71,368	
Pres/Board	Travel and Meeting Expense	\$2,414		Reduces ability to interact externally
PRS/BRD Total			\$2,414	
Student Aff/WHP	Eliminated salary	\$29,437		Assistant Athletic Coordinator
Student Aff/Stu Dev	Eliminated salary	\$2,381		Additional research assistance
STU AFF Total			\$31,818	
Strategic Planning	Memberships and Printing	\$1,254		All memberships are now gone and the distribution of planning documents will be cut back.
STR PLN Total			\$1,254	
COLLEGE TOTAL		\$893,883	\$893,883	

Facts About the Harper District

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

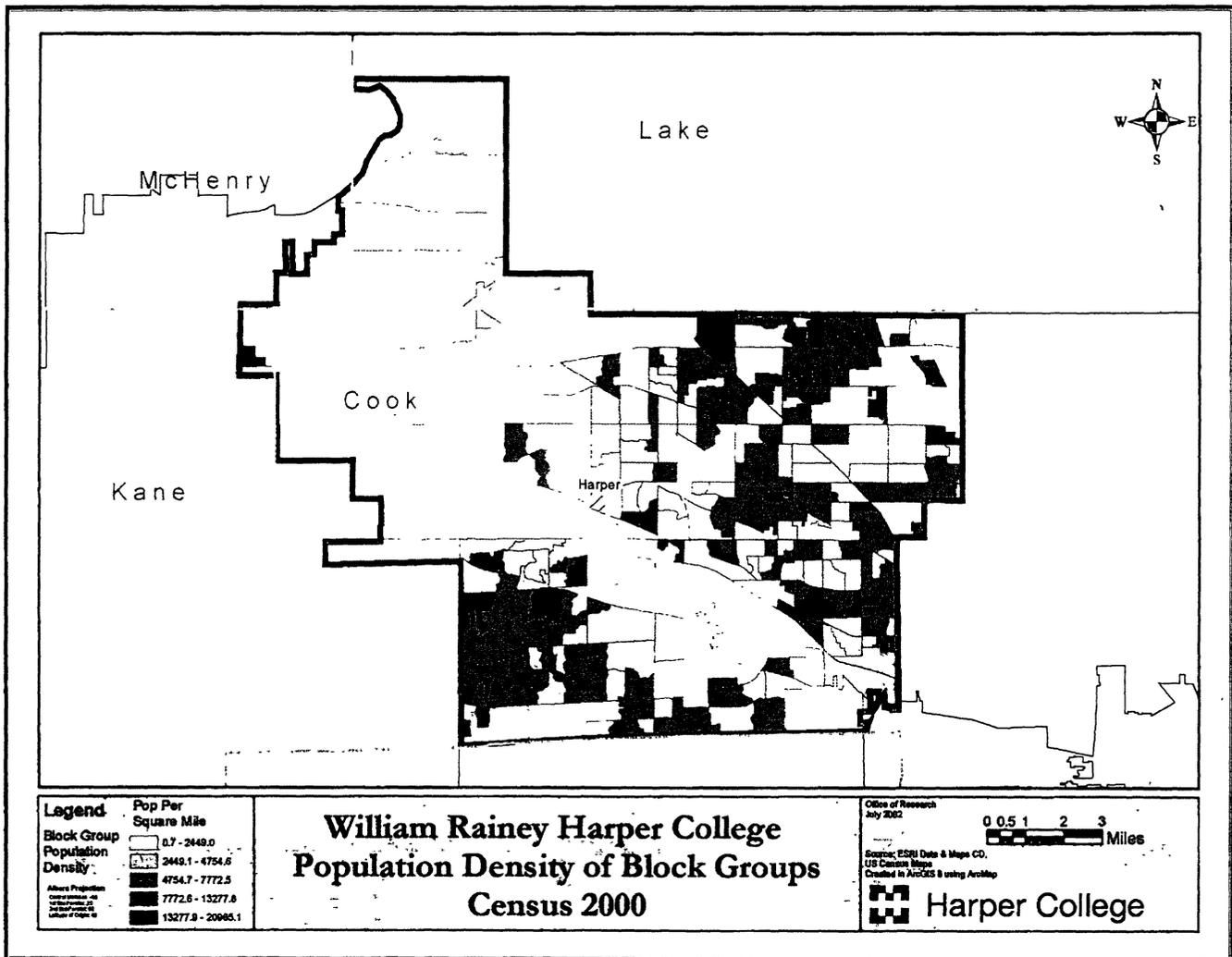


Table 1: Gender By Age for Harper's District

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

Source: US Census Bureau, Census 2000 Blockgroups,P12

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

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

Source: US Census Bureau, Census 2000 Blockgroups,P14

Chart I: District Residents Served By Harper for FY 2003

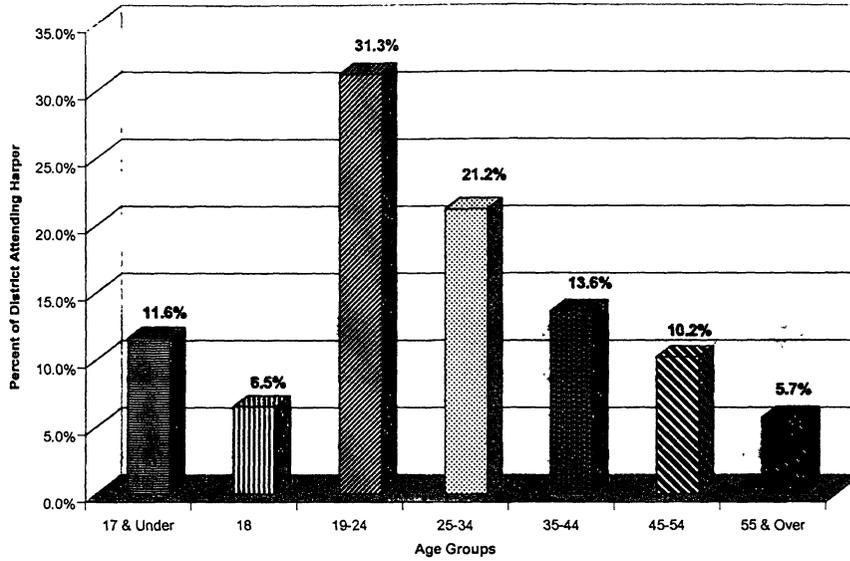


Table 3 District Residents Served By Harper

Age Groups	All In-District Enrollment-FY 2003	
	N	Percent
17 & Under	3,857	11.6%
18	2,166	6.5%
19-24	10,407	31.3%
25-34	7,035	21.2%
35-44	4,513	13.6%
45-54	3,385	10.2%
55 & Over	1,883	5.7%

Source: ICCB A1, N1 files

Table 4: Race/Ethnicity for Harper's District

Race/Ethnicity	District		Fall 2002 Credit		
	N	Percent	N	Percent	
Hispanic or Latino	60,442	10.9%	2,164	14.9%	
Not Hispanic or Latino	White alone	424,878	76.5%	8,986	62.0%
	African American alone	12,026	2.2%	470	3.2%
	American Indian alone	502	0.1%	31	0.2%
	Asian or Pacific Islander alone	50,026	9.0%	1,933	13.3%
	Some other race alone	603	0.1%		
	Two or more races	6,623	1.2%		
	Total Not Hispanic	494,658	89.1%	11,420	78.0%
Race/Ethnicity Unknown			898	7.1%	
Grand Total	555,100	100.0%	14,482	100.0%	

Source: US Census Bureau, Census 2000 Blockgroups, P4, Q7 by Q8. ICCB E1 Submission

Table 5: Housing for Harper's District

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

Source: US Census Bureau, Census 2000 Blockgroups

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

All municipalities in Harper's district, 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. Most the cities in Harper's district for 2002 had unemployment rates below the Chicago Primary Metropolitan Statistical Area (PMSA) and the state of Illinois. In May 2003, unemployment decreased from the 2002 average for all cities listed in the district and were at or below the State and Chicago PMSA averages.

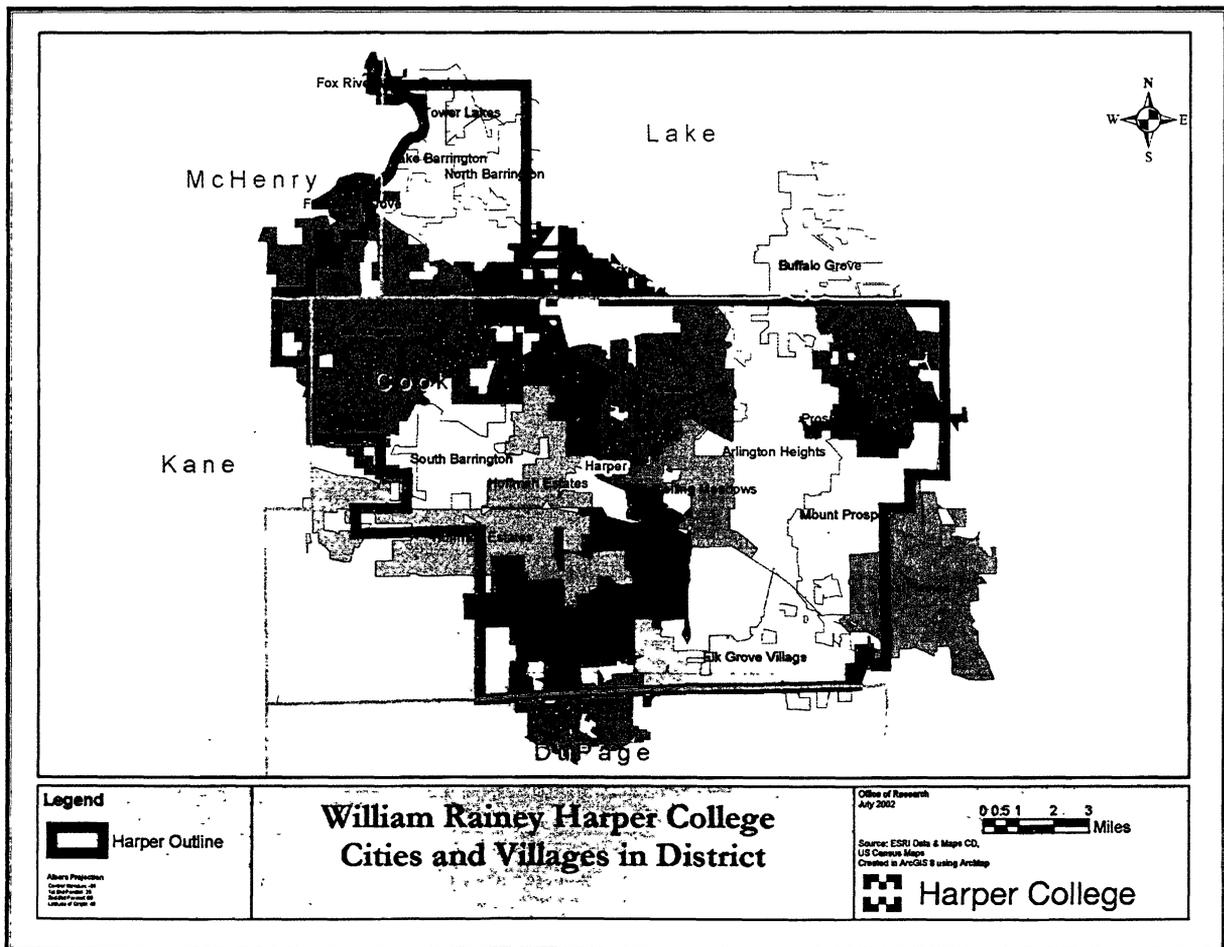


Table 6: Household Income

Village or City	Households	Income in 1999											
		Less than \$10K		\$10K - \$14,999		\$15K - \$24,999		\$25K - \$34,999		\$35K - \$49,999		\$50K - \$74,999	
		N	Percent	N	Percent	N	Percent	N	Percent	N	Percent	N	Percent
Arlington Heights	30,844	837	2.7%	853	2.8%	2,079	6.7%	2,923	9.5%	4,179	13.5%	6,227	20.2%
Barrington	3,750	136	3.6%	133	3.5%	284	7.6%	177	4.7%	500	13.3%	493	13.1%
Barrington Hills	1,399	25	1.8%	28	2.0%	16	1.1%	28	2.0%	85	6.1%	141	10.1%
Elk Grove Village	13,271	405	3.1%	418	3.1%	878	6.6%	1,072	8.1%	2,079	15.7%	3,426	25.8%
Hoffman Estates	17,096	434	2.5%	444	2.6%	904	5.3%	1,515	8.9%	2,364	13.8%	4,223	24.7%
Inverness	2,188	16	0.7%	23	1.1%	98	4.5%	87	4.0%	95	4.3%	214	9.8%
Lake Barrington	2,065	33	1.6%	71	3.4%	50	2.4%	80	3.9%	187	9.1%	282	13.7%
Mount Prospect	21,648	816	3.8%	844	3.9%	2,007	9.3%	2,058	9.5%	3,405	15.7%	4,955	22.9%
North Barrington	998	13	1.3%	10	1.0%	25	2.5%	5	0.5%	33	3.3%	97	9.7%
Palatine	25,385	819	3.2%	728	2.9%	1,683	6.6%	2,284	9.0%	3,624	14.3%	6,053	23.8%
Prospect Heights	6,490	228	3.5%	196	3.0%	507	7.8%	825	12.7%	959	14.8%	1,640	25.3%
Rolling Meadows	9,015	231	2.6%	242	2.7%	665	7.4%	964	10.7%	1,477	16.4%	2,345	26.0%
Schaumburg	31,585	1,019	3.2%	763	2.4%	2,276	7.2%	2,639	8.4%	5,192	16.4%	8,283	26.2%
South Barrington	1,151	24	2.1%	19	1.7%	10	0.9%	26	2.3%	37	3.2%	78	6.8%
Tower Lakes	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								Median
		\$75K - \$99,999		\$100K - \$149,999		\$150K - \$199,999		\$200K or more		
		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

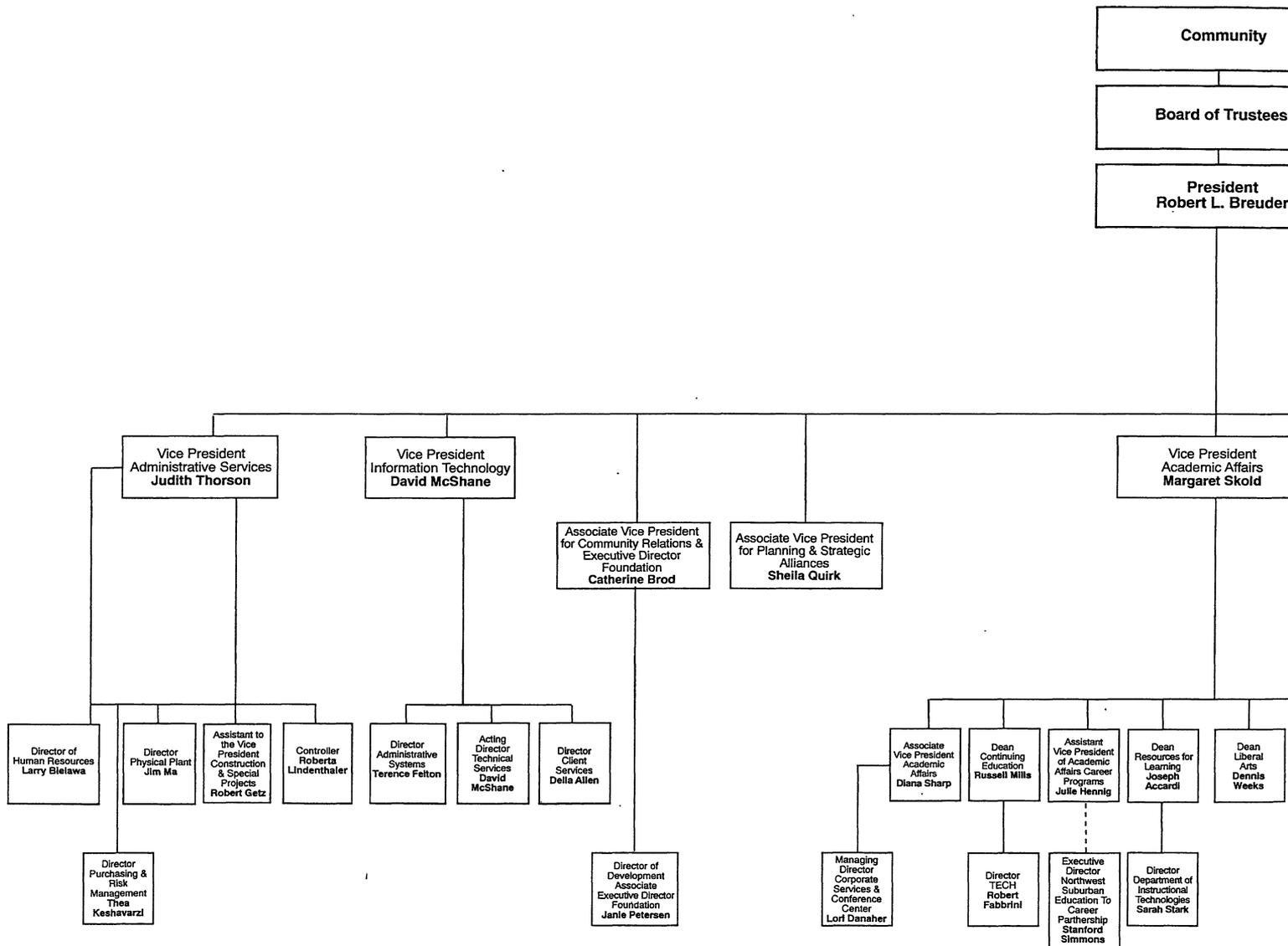
Village or City	Population 25 years & over	Educational Attainment													
		Less than 9th Grade		9th to 12th grade, no diploma		HS graduate (includes equivalency)		Some college, no degree		Associate degree		Bachelor's degree		Graduate or professional degree	
		N	Percent	N	Percent	N	Percent	N	Percent	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%

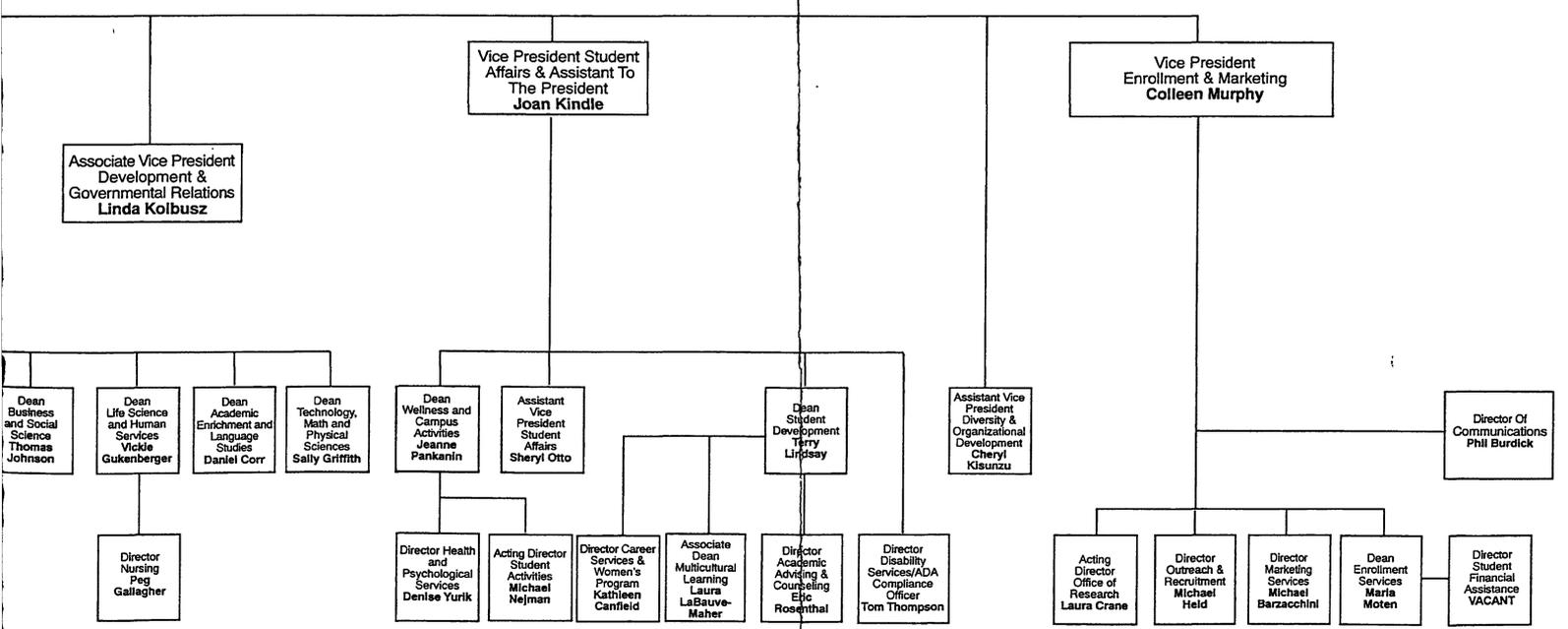
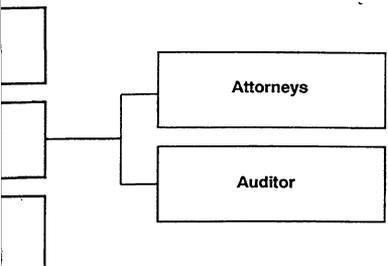
Source: Census 2000 Supplementary Survey

Table 8: Unemployment Rates

Village/City with Population 25,000 or more	Labor Force 2002	Unemployed 2002 Mean		Labor Force May 2003	Unemployed May 2003	
		N	Percentage		N	Percentage
Arlington Heights	44,802	2,126	4.7%	44,778	1,964	4.4%
Elk Grove Village	21,364	1,167	5.5%	21,393	1,141	5.3%
Hoffman Estates	29,687	1,608	5.4%	29,692	1,536	5.2%
Mount Prospect	32,689	1,621	5.0%	32,669	1,515	4.6%
Palatine	33,897	2,311	6.8%	33,672	1,999	5.9%
Schaumburg	49,108	2,601	5.3%	48,997	2,362	4.8%
Wheeling	19,806	1,278	6.5%	19,601	1,022	5.2%
Chicago PMSA	4,277,052	287,378	6.7%	4,260,179	259,524	6.1%
Illinois	6,378,105	414,788	6.5%	6,365,012	374,774	5.9%
USA	144,863,000	8,378,000	5.8%	146,067,000	8,500,000	5.8%

Administrative Organization Chart 2004





DESCRIPTION OF DEPARTMENTAL ACTIVITIES/FUNCTIONS

The College has a separate document called the Strategic Long Range Plan that identifies the Goals and Tasks of each area. The College also produces another document called the Outcomes, which details the accomplishments and performance measures across the college. Each of these documents is presented to the Board in an open meeting and then posted on the College's web site, (www.harpercollege.edu/about). The President's annual review is based on the details in all of these documents. The details of those documents are not repeated in this document focusing on the budget.

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

PLANNING AT HARPER COLLEGE

Between 1990 and 1998, the College was guided by a document known as "Our Preferred Future." This statement addressed a number of important technological, social and educational challenges. Unfortunately, planning efforts became disjointed and portions of the College began to make plans independent from one another. The requirements of emerging technology, space deficiencies, shifting enrollment, turnover in faculty and changing relationships with the corporate community have forced the College to examine its programs, services and methods of operation. As indicated by the North Central Association self-study and report, these changes needed to be addressed by a more effective integration of planning with budgeting and operations.

History of the Plan

In the fall of 1997, while recognizing a long history of planning at the College, the Board of Trustees approved a planning policy calling for the establishment of a comprehensive strategic plan for Board approval. This need was supported by the institutional self-study and the NCA evaluation team report. Both identified the need for integration of all levels of planning and better communication to the College community of institutional goals and their accomplishments.

In 1998, with new presidential leadership, there came a call for the development of a planning process and a comprehensive plan that would examine the direction, progress and needs of the institution. Aware that a number of elements of a comprehensive plan were already in place (e.g., institutional priorities, area goals, divisional plans, unit plans, a technology plan and space study), President Breuder charged the President's Council to prepare a draft of a comprehensive strategic long-range plan for 1998-2001. During the second year the Institutional Planning Review Committee (IPRC) of the shared governance system was authorized to prepare a comprehensive strategic long range plan for 1999-2002 and to be stewards over the process for the future. The current plan represents the sixth comprehensive strategic long-range plan approved by the Board of Trustees since 1998.

A Dynamic Plan

In their 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.

The Institutional Planning Review Committee, during 1999-2000, focused on modifying the mission statement, setting 2000-2001 institutional priorities and the Strengths, Weaknesses, Opportunities and Threats (SWOT). The IPRC also focused on the planning process. In cooperation with the College Assembly the planning system was revised for 2000-2001. The new planning process has allowed for greater input from the College community, include linkage between the components of the plan, provide more documentation for SWOT and encourage more effective integration of the plan into the budgeting and ongoing operations of the College.

During 2000-2001 the IPRC (1) revised the Vision statement, (2) finalize the campus-wide input guidelines that will be implemented during Quarter 4 (April-June) of each

year, (3) identify linkages between SWOT and Goals and Tasks and (4) documented the support data for each statement in SWOT. Also, a petitioning and survey process has been established which provides feedback from all areas of the College. Last year, the Institutional Planning Review Committee (IPRC), in consultation with the College Assembly Council (CAC), expressed a need to provide links among elements of the plan. Therefore, the Goals and Tasks have been linked to the College Priorities. Each College Priority is numbered one to six and the linkage is indicated by the appropriate College Priority at the end of the task statement within parenthesis.

During 2001-2002 a Progress Report was prepared based on the achievements and status of progress of the goals and tasks for the previous year. Significant items were identified and published in the Outcomes Report document for the College. The SLRP has expanded its impact on shaping annual operations, budgeting priorities and administrative objectives and strategies (Operational Plan). As part of a four-year planning cycle, the IPRC conducted a careful look at SWOT and its corresponding documentation. This examination resulted in the identification of "key" SWOT items that need to be targeted during the coming year. As administrative objectives are attained they will incrementally address the goals and tasks in the SLRP. After being advanced through the shared governance system, these changes will be approved annually by the Board of Trustees.

Over the last year, 2002-2003, the IPRC evaluated the structure of our goals and tasks. A major effort was undertaken to integrate and simplify the area goals into institutional goals. After interviewing each member of President's Council, IPRC worked in teams to consolidate the 43 area goals into 13 Institutional Goals. The Committee also reviewed the first draft of the College's Environmental Scan, developed by the Office of Research. The Environmental Scan integrates institutional research findings, program review outcomes and marketing assessments into the planning process. A Community Leaders Forum was conducted this year for feedback on the Environmental Scan and future College directions.

Use of the Plan

The strategic plan is connected to our budget and on-going annual operations of the College. Financial management, facilities, curriculum, educational delivery methods and other key operations reference the SLRP. Administrators develop one-year objectives and strategies that are tied to the SLRP. These objectives will be reviewed periodically and are assessed in the annual administrative evaluation process.

THE PLANNING PROCESS

Overall steward of the planning process is the Associate Vice President for Strategic Planning and Alliances. This administrator is responsible for the time line, coordination, committee consultation and documentation.

The annual planning cycle contains seven phases:

Phase I - Environmental Scanning

The Office of Research will be responsible for coordinating the internal audit and external assessment of the College's environment. An assessment of the demographics, needs assessments, community input and other studies will be conducted. The College will conduct one major study each year on a three year rotating basis including research on the community, our students and our employees. Outputs of this phase are the Fact Book and the Environmental Scan. From this assessment will come primary issues that need to be addressed by the College during the next planning period. During this phase, the Institutional Strengths, Weaknesses, Opportunities and Threats (SWOT) will be updated. The results of the SWOT update will serve as a context for the revision of the Goals and Tasks inherent in the Strategic Long Range Plan (SLRP).

Phase II - Review of Foundational Statements

Periodically, the philosophy, mission, and vision statements will be reassessed. When necessary they will be adjusted to reflect new conditions and/or changing needs in the environment.

Phase III - Goals and Tasks Development

The initial part of this phase will be the establishment of the institutional directions as initiated by President's Council, reviewed and recommended by the Institutional Planning Review Committee for the coming year. The priorities come from the assessment of accomplishments from the previous years Outcomes Report and from new challenges emerging from the internal audit and external assessment.

Every year the goals and tasks will be reviewed and updated as necessary. Tasks specifying the specific focus of the goals will be the responsibility of various committees, or units of the College. These tasks will serve as the basis for prioritized objectives detailed in staff, committee and department plans.

Phase IV - Annual Plan Development

Annual plans are prepared by administrators for the area, division and department planning level. They contain objectives that are consistent with the Institutional Core Values, Institutional Direction and the Goals and Tasks.

Phase V - Plan Monitoring

The Institutional Planning Committee as well as the task implementors monitor tasks as the year progresses. Tasks can be removed from the plan when completed or added to the plan as needed.

Phase VI - Annual Performance

Within the various administrative areas of the College, all participating staff members will report their performance in accomplishing their annual plans and thereby contribute to the implementation of the SLRP.

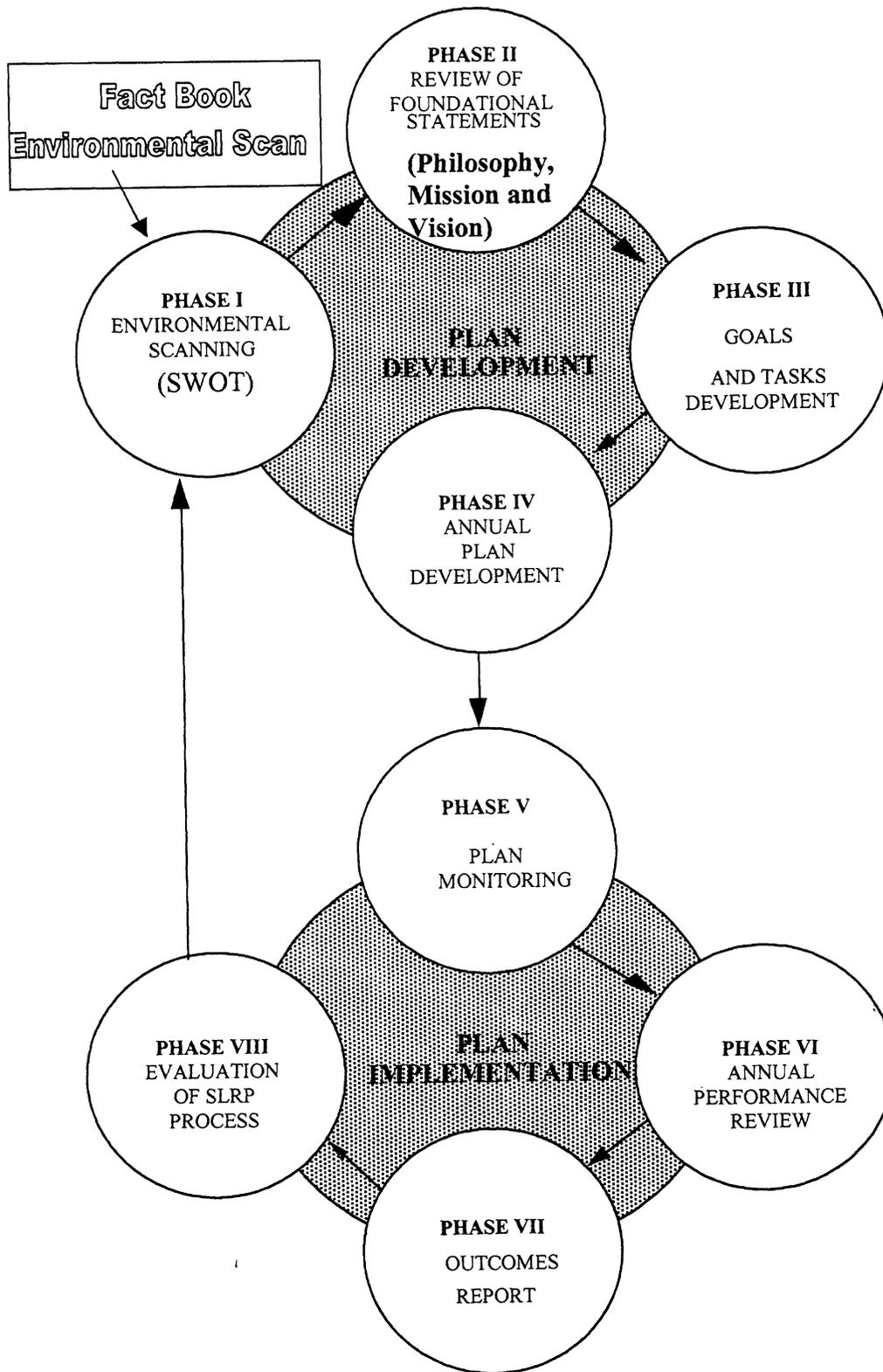
Phase VII Outcomes Report

Two vehicles will be used to report on planning progress. An Outcomes Report contains the achievements of the College toward implementing the institutional Goals and other accomplishments for the year. The Outcomes Report will go to the Board of Trustees for review.

Phase VIII - Evaluation of SLRP Process

The Strategic Long Range Plan development process will be evaluated annually and adjust as needed.

STRATEGIC LONG RANGE PLANNING



PHILOSOPHY STATEMENT

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

MISSION STATEMENT

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

- To provide the first two years of baccalaureate education in the liberal and fine arts, the natural and social sciences and 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 continuing educational opportunities for professional job training, retraining and upgrading of skills and for personal enrichment and wellness.
- To provide developmental instruction for under prepared students and educational opportunities for those who wish to improve their academic abilities and skills.
- 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, Harper College will be a leader in teaching and learning, transforming lives by responding to the needs of the individual and the community.

INSTITUTIONAL DIRECTIONS

- Foster discussion of teaching and learning issues and philosophies, and support resulting initiatives.
- 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.
- Continue integration and evaluation of a comprehensive strategic enrollment plan that addresses student recruitment, programs, retention and diversity initiatives.
- Continue development of a learner-centered campus with systems and facilities that optimize learning, safety, access and seamless service delivery for all constituents.
- Institutionalize existing and new relationships with external constituents as evidenced through increased public support, funding, programming and partnerships.
- Continue to develop and expand technological resources to enhance instruction and student services.

INSTITUTIONAL GOALS

Goal 1: Teaching and Learning

Effectively review and evaluate the College's overall teaching and learning effort to ensure that the scope of offerings and methods of delivery are effective.

Goal 2: Program Vitality

Effectively evaluate and manage programs, services and technical resources to ensure responsiveness to local needs, to enhance our institutional mission, and to support state requirements.

Goal 3: Student Life

Continue to build a community by providing programs and services that develop the whole student and promote participation and a sense of belonging in our collegiate environment.

Goal 4: Resource Development

Solicit and develop comprehensive resources to support the College.

Goal 5: Fiscal Management

Effectively plan and manage our financial resources by developing and implementing clear financial systems that incorporate regulatory requirements.

Goal 6: Recruitment and Retention

Develop and implement systems and programs to successfully recruit and retain students.

Goal 7 - Facilities

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

Goal 8: Technology

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

Goal 9: Employee Enhancement

Ensure employee recruitment, development, and retention thru appropriate processes.

Goal 10: Institutional Leadership

Foster effective leadership and decision-making by integrating shared governance, strategic planning, research and evaluation.

Goal 11: Community Alliances

Develop and nurture relationships with educational, business and public sector partners to benefit the College and community.

Goal 12: College Communications

Build awareness and promote the reputation of the College through quality communications.

Goal 13: Diversity

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

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 1: Effectively review and evaluate the College's overall teaching and learning effort to ensure that the scope of offerings and methods of delivery are effective.			
Student Affairs	Continue classroom integration of curriculum infusion efforts	Staff time + \$17,500	3
Student Affairs	Continue the Multicultural Faculty Fellows Program to diversify curriculum	Staff time + \$16,000	6, 13
Student Affairs	Evaluate the effectiveness of the College's "study hall" program for student athletes	Staff time	6
Student Affairs	Develop appropriate student services and articulation agreements to support new Fast Track option in Management and Marketing	Staff time	2
Student Affairs	Develop and implement new Learning Community for LD/ADD students	Staff time + \$300	6
Student Affairs	Develop and implement new MTH 050/060 curricular approaches for LD and Deaf students	Staff time + \$6,000	6
Student Affairs	Collaborate with DOIT regarding use of Assessment Center as distance learning offerings increase	Staff time	2
Student Affairs	Address issues related to increasing numbers of younger and dual credit students	Staff time	2
Academic Affairs	Expand flexible scheduling options to include alternative delivery models such as online, blended learning, and FastTrack.	Staff time + \$45,000	6
Academic Affairs	Assess the curriculum (courses and programs) using institutional assessment and review processes and make appropriate additions, deletions and modifications.	Staff time + \$10,000	2
Academic Affairs	Expand appropriate instructional technology into the curriculum with particular emphasis on the development and delivery of Web-based instruction leading to certification and degrees	DOIT Staff time + \$25,000	8
Academic Affairs	Expand the infusion of multicultural and diversity learning across the curriculum.	Staff time + \$5,000	13
Academic Affairs	Provide development, facilities, and fiscal support for innovative and interactive instruction.	DOIT Staff time + \$22,000	8
Academic Affairs	Evaluate current programs and develop new programs in response to changing community needs	Staff time	
Academic Affairs	Expand learning through the fostering of curriculum infusion opportunities for students.	Staff time	2
Academic Affairs	Provide faculty development through courses and workshops that expand skills in teaching.	T/L Ctr Staff time + \$30,000	
Information Technology	Instructional Technology Plan	Staff time	3,4,5
Information Technology	Provide Hosting of Blackboard for online course delivery	\$37,500	6
Information Technology	Continue process of upgrading classrooms to media rich rooms	\$112,000	3
Information Technology	Faculty technology mini-grants	\$25,000	3,4
Information Technology	Hotspot for student access	Staff time	2,3,6,7,8,12
Information Technology	Cisco Academy	Staff time \$13,000	2,3
Enrollment and Marketing	To develop and implement new strategies to address specific processes in Admissions Processing, Scholarships and Financial Assistance, Registration and Records areas for the successful implementation of new Fast-Track Degree programs.	Staff time	
Enrollment and Marketing	Continue to develop clear procedures, systems and standards in the Admissions Processing Office to respond to new program offerings in the Life Sciences and Human Services Division and other Academic Affairs Divisions.	Staff time	
Enrollment and Marketing	Continue to assess the College's policies as it relates to short-term vocational programs to provide more flexibility and greater access while maintaining academic standards.	Staff time	
Enrollment and Marketing	Conduct research on student course placement via COMPASS, ACT, or other waiver	Staff time	
Enrollment and Marketing	Give research support to departments undergoing program review or accreditation by providing standard reports and customized studies.	Staff time	
Strategic Planning	Conduct Community Survey to support program planning needs.	Staff time + \$30,000 survey	
Enrollment and Marketing	Provide leadership to develop institutional effectiveness indicators.	Staff time	

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 2: Effectively evaluate and manage programs, services and technical resources to ensure responsiveness to local needs, to enhance our institutional mission, and to support state requirements.			
Student Affairs	Implement Women's Program Displaced Homemakers Grant	Staff time	6
Student Affairs	Complete Program Review for Academic Advising & Counseling, Women's Program, Student Development Courses and Student Activities	Staff time	
Student Affairs	Continue to ensure athletic health compliance with NJCAA requirements	Staff time	
Student Affairs	Continue to ensure health career students meet state and local health requirements	Staff time	
Student Affairs	Continue to ensure Harper meets OSHA requirements related to bloodborne pathogens, Hepatitis B, hearing conservation & respiratory protection	Staff time + \$1,000	
Student Affairs	Compile the ICCB Underrepresented Minority Report	Staff time	13
Student Affairs	Continue to gather student data and implement measurements of access, satisfaction, quality, retention and student success to determine impact and use as a basis for program development	Staff time	
Student Affairs	Restructure the Deaf support/programs that are part of the IDHS/ORS grant	Staff time	6
Student Affairs	Refine reporting on students with disabilities for Perkins and A1 reports	Staff time	
Student Affairs	Gather demographic, enrollment and financial aid data for possible TRIO/SSS grant	Staff time	
Student Affairs	Evaluate the new curricular approach for developmental classes for Deaf/Hard of Hearing students	Staff time + \$1,000	6
Student Affairs	Promote & develop transcription services with MCPO grant support	Staff time + \$1,000	
Academic Affairs	Develop and promote library resources that support the curriculum and life-long learning needs of the diverse Harper district.	Staff time + RFE Grant	1 and 8
Academic Affairs	Acquire and replace instructional capital equipment in support of the curriculum.	\$210,000	
Academic Affairs	Offer programs and services at times and locations that respond to student needs including offerings at off-site locations and Web applications.	Staff time	
Academic Affairs	Assess application technology in the library and take appropriate action to ensure its impact and currency to support the curricular needs of students, faculty, administrators and staff.	Staff time	
Academic Affairs	Address curriculum compatibility with the Illinois Articulation Initiative, Education to Careers Standards, and the Workforce Investment Act.	Staff time	
Academic Affairs	Continue to refine the Program Review process across the curriculum.	Staff time	
Academic Affairs	Conduct annual assessment and accountability reviews of curriculum and make improvements where necessary.	Staff time	
Enrollment and Marketing	Interpret numerous federal and state regulations as it relates to Enrollment Services functions and recommend policy and procedures to comply with regulatory mandates.	Staff time	
Enrollment and Marketing	Continue working on the implementation of reporting standards AND data tracking to assure consistency and accuracy.	Staff time	
Enrollment and Marketing	Institute frequency checking of student data file submissions prior to sending them to ICCB and provide claim (\$3) random samples for checking prior to submission.	Staff time	
Enrollment and Marketing	Coordinate preparation and submission of PQP/Program Review Report (submit by 8/1/03), Results Report (submit by 8/1/03), FY03 Facilities File (submit by 9/1/03), and Occupational Follow-up Survey Study (FS) Data (submit by 5/30/04).	Staff time	
Enrollment and Marketing	Coordinate submission and lock IPED fall (must lock by 10/22/03), winter (must lock by 1/28/04), and spring (must lock by 4/21/04) surveys.	Staff time	
Enrollment and Marketing	Provide research support for new program development.	Staff time	
Enrollment and Marketing	Conduct Harper district-wide needs assessments.	Staff time/ \$15,000	
Enrollment and Marketing	Continue to evaluate Harper College Web site for access, usability and audience focus effectiveness		
Enrollment and Marketing	Complete revisions to college home page and CE sub-home page	\$8,500	
Enrollment and Marketing	As part of revisions, continue to find ways to make key functional areas more accessible, including registration, grade inquiry, web mail and other applications	NA	

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 3: Continue to build a community by providing programs and services that develop the whole student and promote participation and a sense of belonging in our collegiate environment.			
Information Technology	Renovate and enlarge the Assessment & Testing Center	\$46,312	1,2,6,7
Student Affairs	Continue to offer high-quality wellness programs and services	Staff time + \$3,000	9
Student Affairs	Continue implementation of "Welcome to Harper" community building campaigns	Staff time + \$15,000	
Student Affairs	Continue implementation of "Tree-Trimming Celebration" community building event	Staff time + \$1,200	
Student Affairs	Continue implementation of "Mardi Gras" community building celebration	Staff time + \$2,700	
Student Affairs	Continue to administer award-winning eXcel Student Leadership Series	Staff time + \$7,500	
Student Affairs	Continue to produce "End-of-Semester Bash" community building celebration	Staff time + \$2,500	
Student Affairs	Administer programming for multicultural student leaders	Staff time + \$2,000	6, 13
Student Affairs	Serve as campus leader for alcohol education/prevention	Staff time + \$1,000	
Student Affairs	Host a variety of student gatherings for disabled students linked with programs & special courses	Staff time + \$500	
Student Affairs	Actively promote Access and Disability Services' involvement in First Year Experience, Welcome Week, etc.	Staff time	
College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 4: Solicit and develop comprehensive resources to support the College.			
Student Affairs	Continue to seek, receive and administer grants and other sources of funding to support programming and services	Staff time	
Student Affairs	Solicit the HECA grant to support multicultural student development and transfer	Staff time	6, 13
Student Affairs	Continue to work at attracting new rental groups for College facilities	Staff time	7, 11
Student Affairs	Continue to identify and work with community groups that have an interest in partnering to develop and improve College facilities	Staff time	7, 11
Student Affairs	Evaluate and modify the IDHS/ORS grant for FY '05	Staff time	6, 13
Student Affairs	Evaluate and determine whether to pursue a new TRIO/SSS grant for FY 05 - 09	Staff time + \$1,000	6, 13
Student Affairs	Host a Walk-a-Thon fund raiser event to endow a new scholarship & emergency fund for disabled students	Staff time + \$500	6, 13
Academic Affairs	Seek public and private sector funding to support institutional initiatives.	Staff time	
Strategic Alliances	Conduct Breakfast with the President Program.	Staff time	
Strategic Alliances	Seek partnerships to support current and future programs.	Staff time	
Development	Develop and support public sector proposals.	Staff time	
Information Technology	Actively involve Technology Vendors (I.e. Cisco, Oracle, HP, Dell, etc.) to support Harper Technology Initiatives	Staff time	1,3,5,6
College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 5: Effectively plan and manage our financial resources by developing and implementing clear financial systems that incorporate regulatory requirements.			
Student Affairs	Monitor and respond to grant agency requirements as necessary	Staff time	
Academic Affairs	Manage program offerings within allocated budgets through respective cost center managers.	Staff time	
Academic Affairs	Manage auxiliary enterprises in a fiscally effective manner.		
Academic Affairs	Budget incremental resources for new programs	Staff time + \$100,000	7
Human Resources and Organization Dvlpmnt	Work collaboratively with Assoc. VP for Dev/Gov Relations & Assoc. Dean for Multicultural learning to identify grant opportunities to fund Diversity/Org. Devel. Initiatives.	Staff time	

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 6: Develop and implement systems and programs to successfully recruit and retain students.			
Student Affairs	Evaluate and refine the SOAP system to maximize participation for students in need of intervention and to improve effectiveness of interventions	Staff time	2
Student Affairs	Increase ability to provide effective counseling and advising services relevant to an increasing number of new academic programs (e.g., health career programs)	Staff time	1, 2
Student Affairs	Increase ability to meet increasing overall demand for counseling and advising services with limited staff (e.g., group and online interventions)	Staff time	2
Student Affairs	Examine alternative delivery formats for new part-time and full-time student orientation programs, including an examination of a more flexible format for orientation components (e.g., assessment, advising, registration, ORN 101)	Staff time	2
Student Affairs	Enhance Destination Future program to improve undecided student retention	Staff time + \$3,000	
Student Affairs	Implement a pilot study to support and retain adult women	Staff time + \$250	
Student Affairs	Market leadership development programs such as eXcel, Distinguished Scholars, Student Ambassadors and Multicultural Student Leadership	Staff time + \$400	
Student Affairs	Provide programs and develop strategies to promote the Student Center as a student-friendly environment	Staff time + \$1,050	3
Student Affairs	Provide opportunities for leadership and social development via the more than 45 clubs and organizations	Staff time	3
Student Affairs	Advise Multicultural Student Clubs and Organizations	Staff time	3, 13
Student Affairs	Expand the academic and professional development series for underrepresented minority students	Staff time + \$500	3, 13
Student Affairs	Develop and implement retention programs that focus on students of color	Staff time + \$3,000	3, 13
Student Affairs	Co-sponsor the Latinos United in Culture and Education Conference for Latino high school seniors	Staff time + \$1,000	13
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 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	3
Student Affairs	Collaborate with Admissions Outreach to expand the College Awareness Project	Staff time + \$4,000	
Student Affairs	Continue to refine programs & services which promote disabled student retention and success	Staff time + \$500	13
Academic Affairs	Retain students in courses and programs to goal completion.	Staff time	
Academic Affairs	Deliver academic support through the Tutoring Center, Writing Center, and Library Services to aid in student retention.	Staff time + grants	
Academic Affairs	Collaborate with Marketing to recruit and retain students in targeted growth programs.	Staff time	
Enrollment and Marketing	Assist with the development and implementation of enrollment strategies to attain an overall 5% increase in enrollment	Staff time	
Enrollment and Marketing	Review fluidity of current business practices that are perceived as enrollment barriers for students and develop new alternative procedures to ensure accessibility and success.	Staff time	
Enrollment and Marketing	Continue to assess the College's policies as it relates to short-term vocational programs to provide more flexibility and greater access while maintaining academic standards.	Staff time	
Enrollment and Marketing	To work collaboratively with Academic Affairs and Student Affairs in the development of scheduling models and strategies to maximize enrollment growth.	Staff time	
Enrollment and Marketing	Work collaboratively with Academic Affairs and Student Affairs in the development of strategies for students to complete AA/AS degrees in defined time blocks.	Staff time	
Enrollment and Marketing	Continue to serve as liaison to the Office of Admissions Outreach in providing bilingual financial aid seminars and assisting with outreach activities.	Staff time	

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Enrollment and Marketing	Investigate the possibility of creating a separate Admissions application for students enrolled in ESL, AED, Dual Enrollments and High School students in an effort to improve communication flows with these students after program completion.	Staff time	
Enrollment and Marketing	Improve or develop new awarding strategies of Foundation Scholarships to currently enrolled students.	Staff time	
Enrollment and Marketing	To provide for a more suitable space for the Limited Enrollment Processing area that will include a more student friendly reception area and a private meeting space for advising prospective students applying for these programs.	Staff time	
Admissions Outreach	CareerForward - 4 adult recruiting events will be held at off-campus locations.	\$1,500	12
Admissions Outreach	CareerFocus - approximately 7 events focusing on specific	\$2,100	12
Admissions Outreach	Open House - 3 open houses for first time in College students	\$2,700	12
Admissions Outreach	Distinguished Scholars Open House	\$1,500	12
Admissions Outreach	Attend 4 to 7 Special Events e.g. Tribune Health Career Fair, Home & Garden Show	\$5,000	11, 12
Admissions Outreach	Continue to work with ACT to receive research relevant to prospective students	\$2,025	10
Admissions Outreach	Purchase appropriate supplies in support of Outreach activities and Admissions functions e.g. folders, food for events, office supplies	\$7,619	
Admissions Outreach	Providing printed materials to prospective and applicants students in support of converting them to enrolled students	\$29,707	12
Enrollment and Marketing	Provide an environmental scan of the Harper District by 6/30/04.	Staff time	
Enrollment and Marketing	Systematize reporting of institutional data for College-wide distribution.	Staff time	
Enrollment and Marketing	Revise model(s) to project future College headcount and FTE enrollments.	Staff time	
Enrollment and Marketing	Produce the New Student Cohort Retention Report by 9/30/04.	Staff time	
Enrollment and Marketing	Update standard and develop new digital maps of Illinois and Harper district and of students' residencies to meet the needs of the College. (GIS software application)	Staff time	
Enrollment and Marketing	Develop and launch seasonal enrollment campaigns for credit recruitment	\$165,000	
Enrollment and Marketing	Integrate these campaigns with targeted direct mail, direct e-mail and other related tactics	\$83,000	
Enrollment and Marketing	Collaborate with outreach and other recruitment areas on campus to link these efforts to key recruitment and relationship building events, such as career forward	Staff time	
College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 7: Ensure appropriate facilities to meet the instructional and non-instructional needs of our College community.			
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	Finish FY 04 at 75% of the overall usage/rental goal for the Performing Arts Center	Staff time	
Student Affairs	Continue to monitor and improve Lounge areas for student use	Staff time	
Student Affairs	Remodel the Assessment and Testing Center to meet changing teaching & learning needs	Staff time + \$350,000	1, 2
Student Affairs	Monitor and evaluate the completion of the campus ADA plan, to increase access	Staff time + Life Safety funds	
Student Affairs	Continue to provide input on construction & remodeling projects about ADA	+ \$15,000	13
Student Affairs	Continue to provide input on construction & remodeling projects about ADA	Staff time	13
Student Affairs	Monitor the implementation of Life Safety / ADA projects slated for FY 04	Staff time	13
Student Affairs	Develop prioritized list of Life Safety / ADA projects for FY 05	Staff time	13
Student Affairs	Refine and implement emergency evacuation plans for disabled students/staff and assist with training	Staff time	9, 13
Academic Affairs	Complete construction and implement a plan for occupying new instructional space in the Science, Health Careers and Emerging Technologies Building.	Referendum	
Academic Affairs	Optimize the use of instructional facilities.	Staff time	
Academic Affairs	Operationalize Conference Center to fulfill its respective mission.	Staff time	
Information Technology	Implement Computerized Maintenance Management System	\$30,000	

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 8: Support and enhance technology to meet the academic and administrative needs of the College community.			
Student Affairs	Develop, enhance and expand methods of delivering health services via the Web	Staff time	
Student Affairs	Enhance the Career Center Web site to update and add materials for undecided students, job seekers and career changers	Staff time	
Student Affairs	Enhance Web presence and allow for more student resources for student club and organizations, as well as eXcel registration	Staff time	
Student Affairs	Enhance capabilities and promote Web accessibility for services and information	Staff time	
Student Affairs	Investigate and recommend student ID cards	Staff time	
Student Affairs	Investigate technological availability of alternative delivery systems for event tickets and information/PR to students	Staff time	
Student Affairs	Continue to enhance capabilities of and promote listenership of WHCM-FM (88.3FM)	Staff time	
Student Affairs	Continue to promote Web accessibility for disabled students in cooperation with Academic Affairs	Staff time	13
Student Affairs	Promote electronic accessibility in computer labs and facilities, especially in new buildings	Staff time	7, 13
Student Affairs	Improve self-service data and information retrieval for students as part of new ERP and portal options	Staff time	
Student Affairs	Install and utilize web based version of Compass assessment test	Staff time	
Information Technology	Implement next phase of Harper Portal	\$365,994	1,2,3,4,5,6,7,8,
Information Technology	Implement Instructional Tools for WEB	Staff time	1,2,3,6
Information Technology	Acquire and implement new ERP System	Staff time \$3,500,000	1,2,3,4,5,6,7,8,
Information Technology	Provide ongoing technical support for the final construction phases and the move into the Science, Health	Staff time	1,2,3,4,5,6,7,8,
Information Technology	Install and activate network technology (HCCN) in XYZ	Staff time \$850,000	1,2,3,4,5,6,7,8,
Information Technology	Install and activate the A/V for all classrooms, lecture halls and meeting rooms in XYZ	Staff time \$2,373,806	1,2,3,4,5,6,7,8,
Information Technology	Install desktop and peripheral technology in XYZ	Staff time \$1,000,000	1,2,3,4,5,6,7,8,
Information Technology	Install and activate electronic door security and surveillance in XYZ	Staff time \$300,000	1,2,3,4,5,6,7,8,
Information Technology	Develop plan to migrate printing and copying to a network color document reproduction system	Staff time \$150,000	1,2,3,4,5,6,7,8,
Information Technology	Implement CE WEB Registration and Payment	Staff time \$24,500	1,2,3,4,5,6,7,8,
Information Technology	Develop specifications and acquire a SAN and integrated back-up/archival systems	Staff time \$500,000	1,2,3,6,7
Information Technology	Install wireless network and associated network upgrades.	\$150,000	1,2,3,6,7
Information Technology	Conduct the annual refresh cycle of installed technology	Staff time \$800,000	1,2,3,4,5,6,7,8,
Information Technology	Implement an Authentication/Authorization system (single sign on)	Staff time	1,2,3,4,5,6,7,8,
Information Technology	Convert Desktop OS to XP	Staff time	1,2,3,4,5,6,7,8,
Information Technology	Implement a Universal ID system for students and employees	Staff time \$75,000	1,2,3,4,5,6,7,8,
Information Technology	Institutional Technology Plan	Staff time	1,3,4,5
Academic Affairs	Maintain collaborative relationship with IT to serve instructional programs.	Staff time	
Enrollment and Marketing	Provide leadership and support in the acquisition and implementation of the new ERP system.	Staff time	
Enrollment and Marketing	Develop business practices and procedures for the Enrollment Services area that are in line with new ERP system.	Staff time	
Enrollment and Marketing	Provide adequate training and support with the implementation of the new ERP system	Staff time	
Enrollment and Marketing	To use and maximize technology resources to improve coding, tracking, letter generation, etc. for students applying to Limited Enrollment programs, Fast-Track programs, Dual Enrollments, AED enrollments and other credit programs.	Staff time	
Enrollment and Marketing	Complete process of automating the Degree Verification process so that information can be provided to external clients more expediently.	Staff time	
Enrollment and Marketing	Work collaboratively with IT, Administrative Services and other areas of the College in the development of an institutional manual for data standards and identification of data stewards prior to the implementation of the new ERP.	Staff time	

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

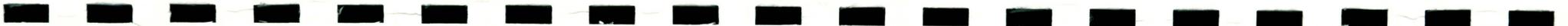
College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 9: Ensure employee recruitment, development, and retention through appropriate processes.			
Student Affairs	Continue monthly medical continuing education in-service training	Staff time	
Student Affairs	Initiate CPR/AED instruction program for employees	\$6,145 (grant)	
Information Technology	Participate in New Employee Orientation and Employee Technology training seminars	Staff time	1,2,3
Academic Affairs	Develop and execute an inclusive plan to recruit, select, and retain qualified employees.	Staff time + \$4,244	13
Academic Affairs	Assess the effectiveness of our organizational structure and business practices across the college.	Staff time	2
Human Resources and Organization Dvlpmnt	Evaluate effectiveness of on-line recruitment system/PeopleAdmin	Staff time + \$22,000	1,3,5,10,12,13
Human Resources and Organization Dvlpmnt	Expand recruitment initiatives in accordance with implementation of Diversity Plan	Staff time +\$2,000	3,13
Human Resources and Organization Dvlpmnt	Facilitate the development and implementation of a plan for strengthening internal relationships	Staff time + \$10,000	10,12,13
Enrollment and Marketing	Systematically release good news stories to the media	\$158,358	
Enrollment and Marketing	Refine and execute College Communication Plan		
Enrollment and Marketing	Maintain and refine News Bureau Web site		
Enrollment and Marketing	Produce printed annual report to the community		
Enrollment and Marketing	Counsel senior management on media and communication issues		
Enrollment and Marketing	Conduct media training sessions		
Enrollment and Marketing	Distribute news clips in a timely and cost-efficient manner		
Enrollment and Marketing	Review and update crisis communication plan		
Enrollment and Marketing	Support staff development efforts.	Staff time	

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 10: Foster effective leadership and decision-making by integrating shared governance, strategic planning, research and evaluation.			
Student Affairs	Continue satisfaction surveys and implement recommendations	Staff time	2
Student Affairs	Continue to ensure appropriate student representation in College decision-making	Staff time	
Student Affairs	Continue to guide decision-making through required research and data collection, to measure the impact of Student Affairs programs and services	Staff time	2
All	Continue to implement and evaluate the shared governance system focusing on communication, flow of information, and decision making within the College.	Staff time	
Human Resources and Organization Dvlpmnt	Implement organizational development initiatives (i.e., Executive Leadership Series,	Staff +\$8,000	1,13
Human Resources and Organization Dvlpmnt	Leadership Development Series, Supervisor Development Workshops)		
Strategic Alliances	Held Community Planning Workshop	Staff time	
Enrollment and Marketing	To work collaboratively with the Academic Standards Committee in the development of retention strategies to improve intervention systems to positively affect student retention.		
Enrollment and Marketing	Work collaboratively with Academic Affairs, Student Affairs, the Assessment and Testing Committee, and the Academic Standards Committee in reviewing the Assessment and Testing policies currently in place for new, full-time and part-time students.		
Enrollment and Marketing	Actively participate on the Institutional Planning Review Committee (IPRC).	Staff time	
Enrollment and Marketing	Provide leadership to develop policy and procedure recommendations regarding human subjects research.	Staff time	
Enrollment and Marketing	Review completed projects to insure results provide needed information to departments requesting them.	Staff time	
Enrollment and Marketing	Obtain evaluation of services provided by the Office of Research from persons requesting research support.	Staff time	
Enrollment and Marketing	Produce an accurate 2003 Fact Book accessible from the external College web page by 1/31/04.	Staff time	
Enrollment and Marketing	Develop an intranet web page for the Office of Research accessible from the Enrollment and Marketing page that will include a description of services the Office provides and institutional reports.	Staff time	
College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 11: Develop and nurture relationships with educational, business and public sector partners to benefit the College and community.			
Student Affairs	Continue association with Sears Women's Network to provide informational sessions for Women's Program participants	Staff time + \$500	3
Student Affairs	Partner with American Cancer Society by serving as a member of the Women's Health Task Force	Staff time	
Student Affairs	Continue relationship with Lifesource for periodic blood drives	Staff time	
Student Affairs	Continue relationship with Alexian Brothers Corporate Health Services to serve our occupational health needs	Staff time	
Student Affairs	Continue relationship with Northwest Community Hospital	Staff time	
Student Affairs	Continue fostering a relationship with International Latino Cultural Center of Chicago	Staff time	
Student Affairs	Become a venue partner for Latino Film Festival	Staff time + \$500	
All	Identify, establish and evaluate beneficial community partnerships for the college.	Staff time	
Human Resources and Organization Dvlpmnt	Participate in community diversity initiatives (i.e., MLK Scholarship Dinner)	\$1,000	13
Legislative	Work with legislators on funding needs and public policy.	Staff time	1,2,3,6,7,8,9
Legislative	Continue to build a consistent communication program with legislators.	Staff time	1,2,3,6,7,8,9
Enrollment and Marketing	Share results of environmental scan with educational, business, and public sector partners.	Staff time	

FUNDING OF THE 2003/2004 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 12: Build awareness and promote the reputation of the College through quality communications.			
Student Affairs	Generate publicity for Cultural Arts and Program Board cultural, entertainment, educational special events, thus enhancing College's reputation as a "cultural center"	Staff time	
Student Affairs	Generate publicity for student club and organization success stories	Staff time	
Student Affairs	Generate awareness of the College through publicity for the Intercollegiate Athletics program	Staff time	
Student Affairs	Continue to explore new ways to obtain better and more in-depth sports coverage in the media, including generating publicity for student athlete success stories and providing more extensive athletic team information to the media	Staff time	6
Student Affairs	Develop a plan to improve the provision of timely and accurate information with campus expansion	Staff time	
Academic Affairs	Through collaboration across the College units, enhance communications that foster students' academic success and goal attainment.	Staff time	
Human Resources and Organization Dvlpmnt	Develop/implement internal communication initiatives	Staff time	1,3,5,10,12,13
Strategic Planning	Hold a Community Planning Session to ensure community needs are being addressed.	Staff time	
Enrollment and Marketing	Continue to tell Harper's "goforward" brand stories through a variety of vehicles--print, Web, schedule, radio	\$65,000	
College Area	Initiative Description	FY 03/04 Estimated Cost	Other Goals Affected (1-13)
Goal 13: Create a campus climate that is supportive of cultural differences and respectful of all constituents.			
Student Affairs	Initiate cultural competency publicity campaign for Health and Psychological Services related to ACHA grant	Staff time + \$3,000 from ACHA grant	
Student Affairs	Implement Multicultural Programming	Staff time + \$6,000	3, 6
Student Affairs	Provide direction for the College-wide Diversity Plan	Staff time	
Student Affairs	Develop and promote seminars & workshops on access and accommodations	Staff time	6, 9
Student Affairs	Expand student leadership development through the multicultural student leadership retreat	Staff time + \$3,500	3, 6
Student Affairs	Continue producing Harper Fusion - A Multicultural Celebration	Staff time + \$2,000	3, 6
Student Affairs	Continue LGBT awareness and support programs	Staff time	3, 6
Academic Affairs	Expand multicultural learning through diversity education programming and activities for employees and students.	Staff time + \$12,000	1
Human Resources and Organization Dvlpmnt	Expand Diversity initiatives to include initiatives as delineated in the Diversity Plan such as Annual Diversity Workshop, implementation of mentoring for diverse faculty & administrators, "Growing Your Own" employee recruitment Support staff development efforts.	Staff time +\$7,000	1,6
Enrollment and Marketing	Develop capability to conduct focus groups.	Staff time	



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 document may be found on the College web site. Pertinent parts of the Strategic Long Range Plan are excerpted in this budget book under the Strategic Planning section. The College's Institutional Goals flow from this work and guide budgetary decisions and create the one-year plan. This year's goals supported by specific initiatives and their funding are detailed on Pages 19-27.

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. The state also requires the college to file an annual Results report detailing specific measurements and progress towards statewide goals. This document may also be found on the college website.

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

2003-04 PLANNING CALENDAR: BUDGET FOR FISCAL YEAR 2004

DUE DATE		ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
1	Tues 09/24/02	Board designates persons to prepare budget	Board of Trustees
2	Tues 12/17/02	Begin budget planning issues discussions @ VP, div, dept level	Fac, Staff, Admin
3	Tues 01/21/03	VP AS brings proposed budget planning calendar to PC for approval	VP AS/President's Council
4	Mon 01/27/03	Budget request forms revised and ready for distribution	VP AS & related depts
5	Mon 01/27/03	Notify areas to submit Chart of Account changes	Accounting
6	Tues 01/28/03	FY 03 Budget Projection Model - Shared (Continually updated)	VP AS
7	Mon 02/03/03	Distribute vacancy list for confirmation	Personnel
8	Fri 02/07/03	Notify areas re: CENIQ process & identification of workstations (level 3) for replacement	Administrators
9	Fri 02/14/03	Instructions for verifying budgeted salaries sent to VPs	Accounting
10	Fri 02/14/03	Vocational grant requests submitted to Julie Hennig	Deans/Directors
11	Tues 02/25/03	President provides parameters to President's Council	President
12	Mon 03/03/03	VPs return verification of salaries from budget printouts	VPs
13	Mon 03/03/03	Last date for submission of chart of account changes	Acct. Mgrs/Deans/Directors
14	Mon 03/03/03	Completed CENIQ forms submitted to deans/directors/VPs	Fac, Staff, Admin
15	Mon 03/10/03	Budget files opened for input by Accounting	IT/AS
16	Mon 03/17/03	Deans/Directors/VPs forward CENIQ forms to IT/CS for entry into database	Deans/Directors
17	Mon 03/24/03	Changes completed from verification of salaries from budget printouts (before budget opens)	Accounting
18	Mon 03/31/03	Automated budget line increases completed	Accounting/IT/AS
19	Wed 04/02/03	Database of CENIQ requests completed; Feedback Summary Report sent to deans	IT/CS
20	Fri 04/04/03	Pres Council/Board of Trustees decide on tuition and fee action	Pres Council/Board
21	Mon 04/07/03	Deans/directors submit furniture and instructional capital requests to VPs	Deans/Directors
22	Mon 04/07/03	Requests due to VPs: personnel, short term remodeling	Administrators
23	Mon 04/07/03	Budget exception requests due to VPs	Administrators
24	Mon 04/07/03	Detailed budget input instructions distributed to all areas & review sessions completed	VPAS
25	Mon 04/07/03	Budget files opened for input by departments and divisions	IT/AS
26	Mon 04/14/03	Budget training begins	IT/CS
27	Wed 04/16/03	CENIQ requests prioritized by area & submitted to IT/CS	Administrators
28	Tues 04/22/03	VPs review final VP area requests and prioritize on institutional level	VPs
29	Mon 05/12/03	Budget closed for input for all funds	Account Mgrs/Staff
30	Tues 05/27/03	Pres. Council final review of all funds and requests	President's Council
31	Mon 06/02/03	Any approved adjustments to budget made	VP AS
32	Tues 06/24/03	Board of Trustees adopts preliminary budget	Board of Trustees
33	Wed 06/25/03	Legal budget posted for public view	VP AS
34	Thur 08/21/03	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
35	Fri 09/26/03	Submit budget to ICCB and counties	VP AS

BUDGET ASSUMPTIONS

The following revenue and expense assumptions for fiscal year 2003-04 are utilized in the formulation of the financial forecasting model, which culminates in the legal budget.

Revenue

- Community – Property taxes are projected to increase 3.9%.
- 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 2.0% to 3.5%. 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.

In-District Tuition increase will be \$5 per credit hour from \$62 per credit hour to \$67 per credit hour.

- State – State appropriations will **decrease** by 13%.

Expense

- Salary increases will be the same for all employee groups. The College has labor contracts with all union groups through FY 2006. The increase in salaries for FY 2004 is 5.25%.
- Benefits that are a percentage of salaries will increase proportionately with salary increases.
- Health insurance premiums are projected to increase in January 2004 by 20%.
- 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 from their Education Fund budget or absorbing services provided by state grants that were lost. The cut was not across the board and some services were lost across the college. These are detailed following the transmittal letter.

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%). The severe funding reductions from the state created a need for an additional \$1.00 per credit hour to retain mission specific services, therefore in-district tuition increased by \$5.00 for FY 04. This means tuition will be set at \$67 for fiscal year 2003-04.

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 REVENUE	Legal Budget 2002-2003	Projected 2003-2004	Projected 2004-2005	Projected 2005-2006
Local Government				
Current real estate taxes:				
Tax assessment Year	<u>2002 Tax Yr</u>	<u>2003 Tax Yr</u>	<u>2004 Tax Yr</u>	<u>2005 Tax Yr</u>
EAV (current all counties)	15,950,344,218	16,269,351,102	16,594,738,124	16,926,632,887
Percent Change	2.00%	2.00%	2.00%	2.00%
Max tax rate	0.0175	0.0175	0.0175	0.0175
Actual levy by resolution	26,884,075	28,497,120	30,206,947	32,019,363
Tax extension	25,690,000	26,171,670	26,666,997	28,936,421
Percent Change	7.16%	1.87%	1.89%	8.51%
All installments for Tax Year	25,433,100	25,909,953	26,400,327	28,647,057
Collection Rate	99.0%	99.0%	99.0%	99.0%
Collections - Budget Yr:				
2nd installmt. prior yr.	11,723,650 49%	12,637,331 49%	12,824,118 49%	13,066,829 49%
1st installmt. current yr	12,795,769 50%	13,085,835 50%	13,333,499 50%	14,468,211 50%
Total Collected	24,519,419	25,723,166	26,157,617	27,535,039
Percent Change	2.29%	4.91%	1.69%	5.27%
Back taxes, Refunds, & Interest	(500,000)	(500,000)	(500,000)	(500,000)
Percent Change	-71.01%	0.00%	0.00%	0.00%
Unanticipated	500,000	500,000	500,000	500,000
Total local govt. revenue	<u>24,519,419</u>	<u>25,723,166</u>	<u>26,157,617</u>	<u>27,535,039</u>
State government revenue				
ICCB Credit Hour Grants:				
Cr. hr. claim-prior 2nd yr.	257,955	265,710	249,922	259,788
Grant rate per hour (est)	28.90	27.43	29.95	29.39
Apportionment	7,453,720	7,289,650	7,485,147	7,634,850
Percent Change	-7.06%	-2.20%	2.68%	2.00%
Square Footage Grant	98,682	98,515	98,515	100,485
Percent Change	3.14%	-0.17%	0.00%	2.00%
ICCB-Vocational Education	216,000	195,000	198,900	204,867
Percent Change	-9.83%	-9.72%	2.00%	3.00%
CPPTRR	344,000	301,000	307,020	316,231
Percent Change	-6.14%	-12.50%	2.00%	3.00%
Total state govt. revenue	<u>8,112,402</u>	<u>7,884,165</u>	<u>8,089,582</u>	<u>8,256,433</u>

EDUCATION FUND	<u>Legal Budget 2002-2003</u>	<u>Projected 2003-2004</u>	<u>Projected 2004-2005</u>	<u>Projected 2005-2006</u>
Federal Government				
Dept of Ed	10,000	10,000	10,000	10,000
Student tuition and fees				
Tuition				
Assumptions:				
FTE enrollment/Summer	2,249	2,338	2,338	2,338
FTE enrollment/Fall	7,514	7,811	7,811	7,811
FTE enrollment/Spring	6,898	7,170	7,170	7,170
Total FTE	<u>16,661</u>	<u>17,319</u>	<u>17,319</u>	<u>17,319</u>
Percent Change	-5.94%	3.95%	0.00%	0.00%
Total credit hours	249,922	259,788	259,788	259,788
Tuition rate per hour	<u>62</u>	<u>67</u>	<u>71</u>	<u>75</u>
Credit hour tuition	15,495,194	17,405,807	18,444,959	19,484,112
Adj factor - Irreg Tuition	1.10	1.13	1.13	1.13
Actual Tuition	17,029,713	19,598,931	20,769,016	21,939,102
Percent Change	19.54%	15.09%	5.97%	5.63%
Fees				
Tech fees (\$5 per credit hour FY 04)	999,690	1,298,941	1,298,941	1,298,941
Other fees rate per credit hour	8.50	9.02	9.02	9.02
Other fees	2,124,200	2,343,000	2,343,000	2,343,000
Percent Change	-1.00%	10.30%	0.00%	0.00%
Total tuition and fees	<u>20,153,603</u>	<u>23,240,872</u>	<u>24,410,957</u>	<u>25,581,043</u>
Other sources				
Sales and service fees	40,000	40,000	40,000	40,000
Percent Change	-7.50%	0.00%	0.00%	0.00%
Investment revenue	700,000	315,000	365,000	465,000
Percent Change	-2.06%	-55.00%	15.87%	27.40%
Transfers (Bookstore)	100,000	100,000	100,000	100,000
Percent Change	0.00%	0.00%	0.00%	0.00%
Total other sources	<u>840,000</u>	<u>455,000</u>	<u>505,000</u>	<u>605,000</u>
Total Fund Revenue	<u>53,635,424</u>	<u>57,313,203</u>	<u>59,173,156</u>	<u>61,987,515</u>
Percent Change	3.30%	6.86%	3.25%	4.76%

EDUCATION FUND	Legal Budget 2002-2003	Projected 2003-2004	Projected 2004-2005	Projected 2005-2006
EXPENDITURES				
Salaries	36,172,827	38,664,524	40,973,748	43,541,792
Percent Change	2.62%	6.89%	5.97%	6.27%
Employee benefits	6,755,016	7,563,398	8,578,600	9,923,430
Percent Change	25.61%	11.97%	13.42%	15.68%
Contractual services	3,232,238	2,909,037	2,490,890	2,795,279
Percent Change	18.40%	-10.00%	-14.37%	12.22%
General materials and supplies	3,442,449	3,414,015	3,482,295	3,551,941
Percent Change	12.81%	-0.83%	2.00%	2.00%
Conference and meeting expense	529,761	602,096	614,138	626,421
Percent Change	-2.16%	13.65%	2.00%	2.00%
Fixed charges	95,420	86,220	87,944	89,703
Percent Change	-60.08%	-9.64%	2.00%	2.00%
Capital Outlay	385,965	352,899	352,899	352,899
Percent Change	-8.64%	-8.57%	0.00%	0.00%
Other	1,303,748	1,618,014	1,650,374	1,683,382
Percent Change	19.98%	24.10%	2.00%	2.00%
Unanticipated - 500,000				
Chargebacks, Svc Chg, Bad Debt - 634,500				
Financial Aid - 259,471				
Grant Match - 60,000				
Tuition Credits & Discounts - 143,600				
Other - 20,443				
Contingency	500,000	500,000	500,000	500,000
Percent Change	100.00%	0.00%	0.00%	0.00%
Transfers out	1,218,000	1,603,000	1,838,000	1,848,000
Percent Change	1.08%	31.61%	14.66%	0.54%
Fund 06 - 1,125,000 Tech Plan				
Fund 05 - 478,000 Stu. Act.				
Total Fund Expenditures	<u>53,635,424</u>	<u>57,313,203</u>	<u>60,568,889</u>	<u>64,912,846</u>
Percent Change	0.40%	6.86%	5.68%	7.17%
Fund Balance, July 1	\$ 13,055,378	\$ 13,055,378	\$ 13,055,378	\$ 11,659,645
Revenues & transfers in	<u>\$ 53,635,424</u>	<u>\$ 57,313,203</u>	<u>\$ 59,173,156</u>	<u>\$ 61,987,515</u>
Sub-total	<u>\$ 66,690,802</u>	<u>\$ 70,368,581</u>	<u>\$ 72,228,534</u>	<u>\$ 73,647,159</u>
Expenditures & transfers out	<u>\$ 53,635,424</u>	<u>\$ 57,313,203</u>	<u>\$ 60,568,889</u>	<u>\$ 64,912,846</u>
Restatement of fund balance				
Fund Balance, June 30	<u>\$ 13,055,378</u>	<u>\$ 13,055,378</u>	<u>\$ 11,659,645</u>	<u>\$ 8,734,313</u>
Fund Balance as % of Revenue	<u>24.3%</u>	<u>22.8%</u>	<u>19.7%</u>	<u>14.1%</u>
Fund Balance Change	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>\$ (1,395,733)</u>	<u>\$ (2,925,332)</u>



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>
PROJECTED FUND									
BALANCE June 30, 2003	\$ 15,463,630	\$ 8,972,525	\$ 3,018,245	\$ 9,196,095	\$ 125,580	\$ 1,192,540	\$ 3,439,975	\$ 64,065,425	\$ 105,474,015
REVENUES									
Local Government	\$ 25,723,166	\$ 10,873,920	\$ -	\$ -	\$ 128,106	\$ 1,478,335	\$ 11,205,387	\$ 831,395	\$ 50,240,309
State Government	7,884,165	191,300	-	9,808,366	-	-	-	4,250,000	22,133,831
Federal Government	10,000	-	-	5,042,648	-	-	-	-	5,052,648
Tuition & Fees	23,240,872	520,000	4,432,649	-	-	-	-	-	28,193,521
Other Sources	355,000	100,000	10,573,943	654,402	2,000	22,000	55,000	715,000	12,477,345
Transfers	100,000	200,000	478,000	1,125,000	-	-	523,895	-	2,426,895
Total Revenues	\$ 57,313,203	\$ 11,885,220	\$ 15,484,592	\$ 16,630,416	\$ 130,106	\$ 1,500,335	\$ 11,784,282	\$ 5,796,395	\$ 120,524,549
EXPENDITURES									
Instruction	\$ 22,497,547	\$ -	\$ -	\$ 739,247	\$ -	\$ -	\$ -	\$ -	\$ 23,236,794
Academic Support	5,353,686	-	86,989	97,095	-	-	-	-	5,537,770
Student Services	5,697,786	-	945,767	381,483	-	-	-	-	7,025,036
Public Service	114,080	-	5,635,098	268,790	-	-	-	-	6,017,968
Auxiliary Services	-	-	8,170,862	-	-	-	-	-	8,170,862
Operation & Maintenance	-	7,706,526	-	96,283	-	618,833	-	-	8,421,642
Institutional Support	22,047,104	4,601,544	277,065	19,499,171	119,000	1,971,474	11,047,859	52,692,822	112,256,039
Transfers	1,603,000	-	623,895	-	-	-	-	-	2,226,895
Total Expenditures	\$ 57,313,203	\$ 12,308,070	\$ 15,739,676	\$ 21,082,069	\$ 119,000	\$ 2,590,307	\$ 11,047,859	\$ 52,692,822	\$ 172,893,006
REVENUES OVER/ (UNDER) EXPENDITURES	\$ -	\$ (422,850)	\$ (255,084)	\$ (4,451,653)	\$ 11,106	\$ (1,089,972)	\$ 736,423	\$ (46,896,427)	\$ (52,368,457)
PROJECTED FUND									
BALANCE June 30, 2004	\$ 15,463,630	\$ 8,549,675	\$ 2,763,161	\$ 4,744,442	\$ 136,686	\$ 102,568	\$ 4,176,398	\$ 17,168,998	\$ 53,105,558

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.

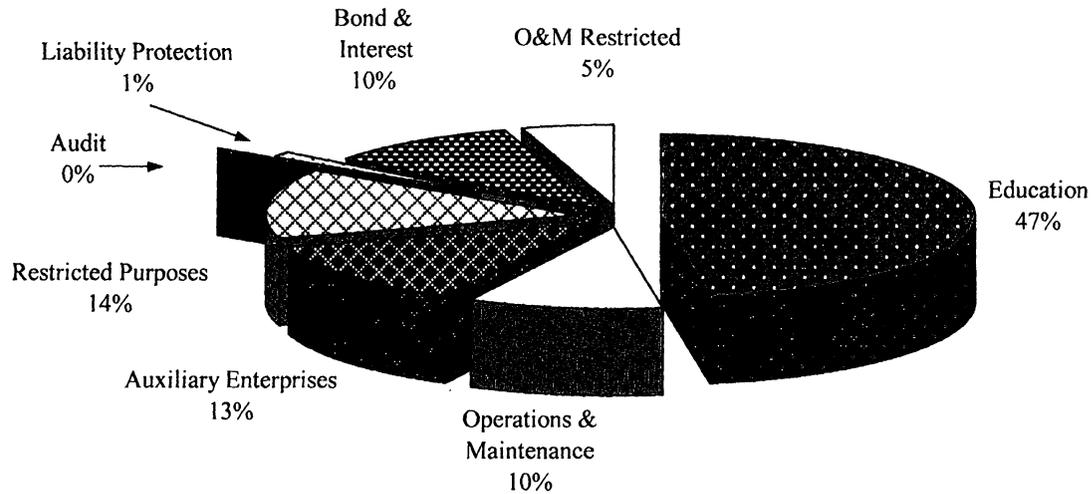
Fund 03: \$45,531,634 for the Referendum Building; \$1,319,605 for Life Safety projects from the 2001 tax levy and savings from prior years; \$45,188 for other projects budgeted in prior years but not expended.

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

Fund 06: \$3,858,000 for Tech Plan; \$453,653 for retiree consulting; \$140,000 planned use of funds not expended in previous years.

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

Fiscal Year 2004 Revenues by Fund

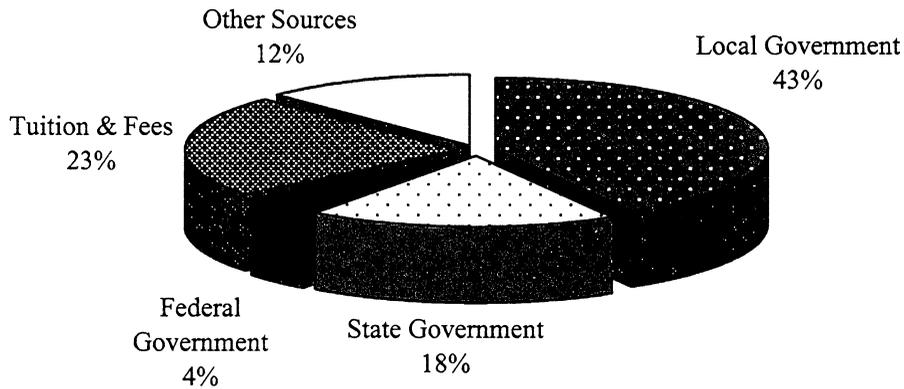


ALL FUNDS OVERVIEW
Expenditures by Object

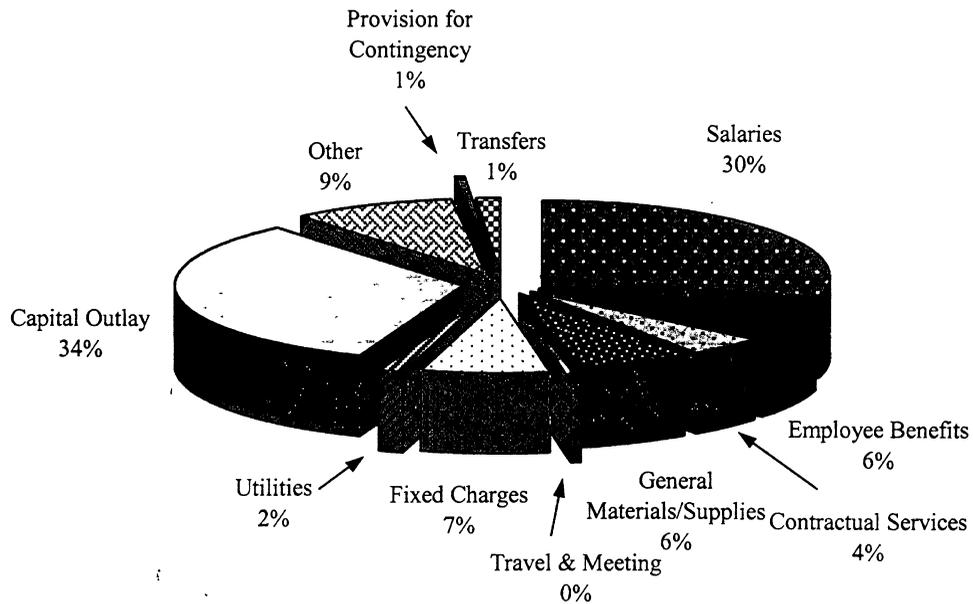
	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Auxiliary Enterprises</u>	<u>Restricted Purposes</u>	<u>Audit</u>	<u>Liability Protection</u>	<u>Bond & Interest</u>	<u>O&M Restricted</u>	<u>Combined</u>
EXPENDITURES									
Salaries	\$ 38,664,524	\$ 4,369,281	\$ 5,614,839	\$ 1,654,606		\$ 590,678		\$ 66,520	\$ 50,960,448
Employee Benefits	7,563,398	1,176,792	1,079,981	106,371		1,251,800		8,175	11,186,517
Contractual Services	2,909,037	1,372,449	953,719	881,180	119,000	60,500		1,314,497	7,610,382
General Materials/Supplies	3,414,015	822,362	6,323,977	561,065					11,121,419
Travel & Meeting	602,096	22,900	116,729	38,856		595			781,176
Fixed Charges	86,220	282,673	203,500	24,828		658,579	11,047,859	12,006	12,315,665
Utilities		2,672,350	41,100	1,593					2,715,043
Capital Outlay	352,899	1,187,263	299,414	4,045,291				51,291,624	57,176,491
Other	1,618,014	2,000	482,522	13,768,279		28,155			15,898,970
Provision for Contingency	500,000	400,000							900,000
Transfers	1,603,000		623,895						2,226,895
Total Expenditures	\$ 57,313,203	\$ 12,308,070	\$ 15,739,676	\$ 21,082,069	\$ 119,000	\$ 2,590,307	\$ 11,047,859	\$ 52,692,822	\$ 172,893,006

REVENUE SOURCES AND EXPENDITURE USES
All Funds

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES
All Funds

	Actual FY 2001-02	Budget FY 2002-03	Budget FY 2003-04	Budget % Change FY 03 to FY 04
REVENUES				
Local Government	\$ 49,361,896	\$ 52,337,184	\$ 50,240,309	-4%
State Government	18,265,393	23,350,229	22,133,831	-5%
Federal Government	3,614,980	4,277,790	5,052,648	18%
Tuition & Fees	24,176,399	26,445,677	28,193,521	7%
Other Sources	18,061,022	13,989,441	12,477,345	-11%
Transfers	2,199,693	3,965,585	2,426,895	-39%
Total Revenues	\$ 115,679,383	\$ 124,365,906	\$ 120,524,549	-3%
EXPENDITURES				
Instruction	\$ 23,976,955	\$ 20,882,745	\$ 23,236,794	11%
Academic Support	5,396,172	5,308,999	5,537,770	4%
Student Services	7,396,103	6,807,033	7,025,036	3%
Public Service	7,643,557	7,758,532	6,017,968	-22%
Auxiliary Services	7,103,194	7,179,626	8,170,862	14%
Operation & Maintenance	7,804,463	7,938,256	8,421,642	6%
Institutional Support	66,162,455	113,570,465 ¹	112,256,039 ¹	-1%
Transfers	2,199,693	3,965,585	2,226,895	-44%
Total Expenditures	\$ 127,682,592	\$ 173,411,241	\$ 172,893,006	0%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (12,003,209)	\$ (49,045,335)	\$ (52,368,457)	7%
BEGINNING FUND BALANCE	\$ 138,292,561	\$ 126,289,352	\$ 105,474,015 ²	-16%
ENDING FUND BALANCE	\$ 126,289,352	\$ 77,244,017	\$ 53,105,558	-31%

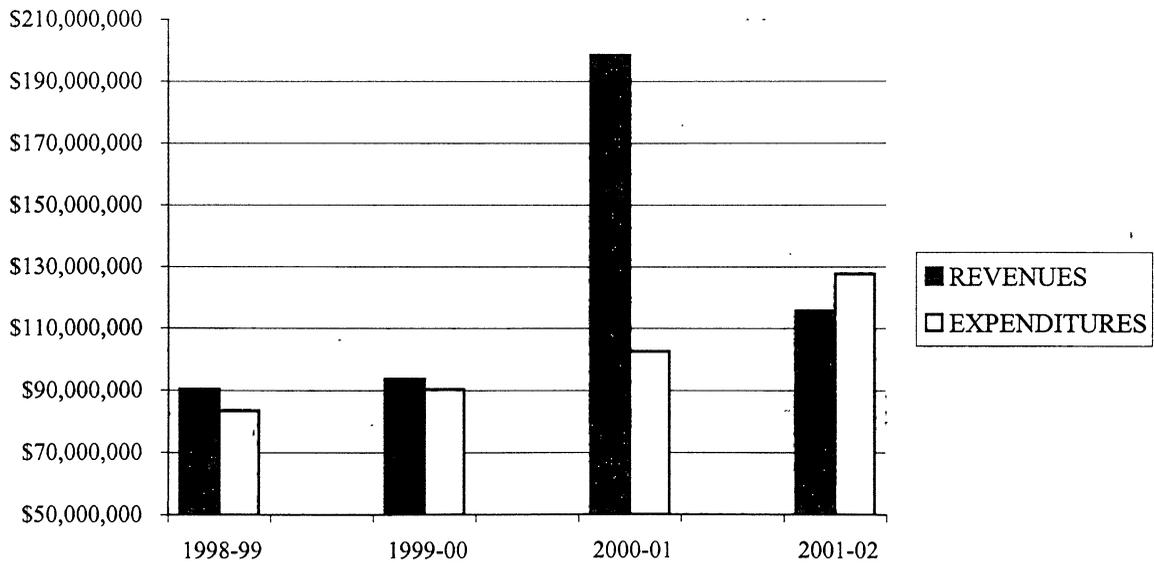
¹ Referendum Building (Science, Emerging Technology, and Health Careers Center) and infrastructure improvement grant

² Projected beginning fund balance for FY 04 is adjusted due to unexpended balances for designated projects

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

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
REVENUES	\$ 90,468,912	\$ 93,666,510	\$ 198,374,214 *	\$ 115,679,383
EXPENDITURES	<u>83,534,724</u>	<u>90,354,029</u>	<u>102,581,952</u>	<u>127,682,592</u>
REVENUES OVER/ (UNDER) EXPENDITURES	6,934,188	3,312,481	95,792,262	(12,003,209)
BEGINNING FUND BALANCE	<u>31,771,738</u>	<u>38,182,699</u>	<u>41,585,181</u>	<u>138,292,561</u>
ENDING FUND BALANCE	<u><u>\$ 38,705,926</u></u>	<u><u>\$ 41,495,180</u></u>	<u><u>\$ 137,377,443</u></u>	<u><u>\$ 126,289,352</u></u>

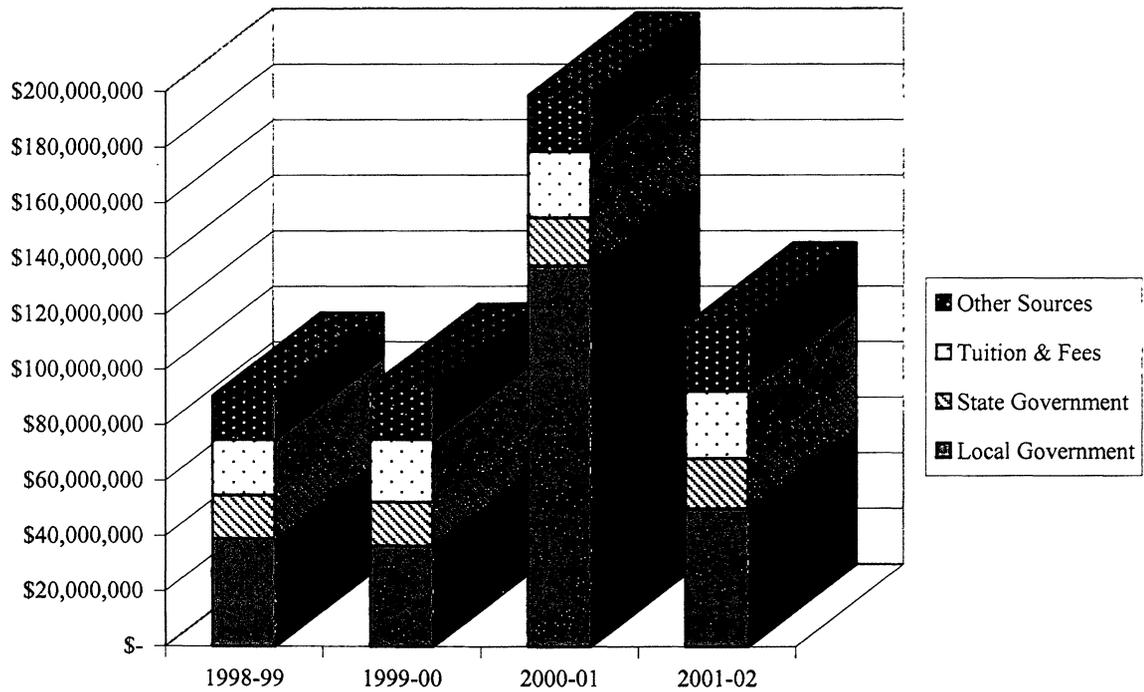
* Bond proceeds represent \$100,789,491 of this total



FOUR YEAR HISTORY OF REVENUES All Funds

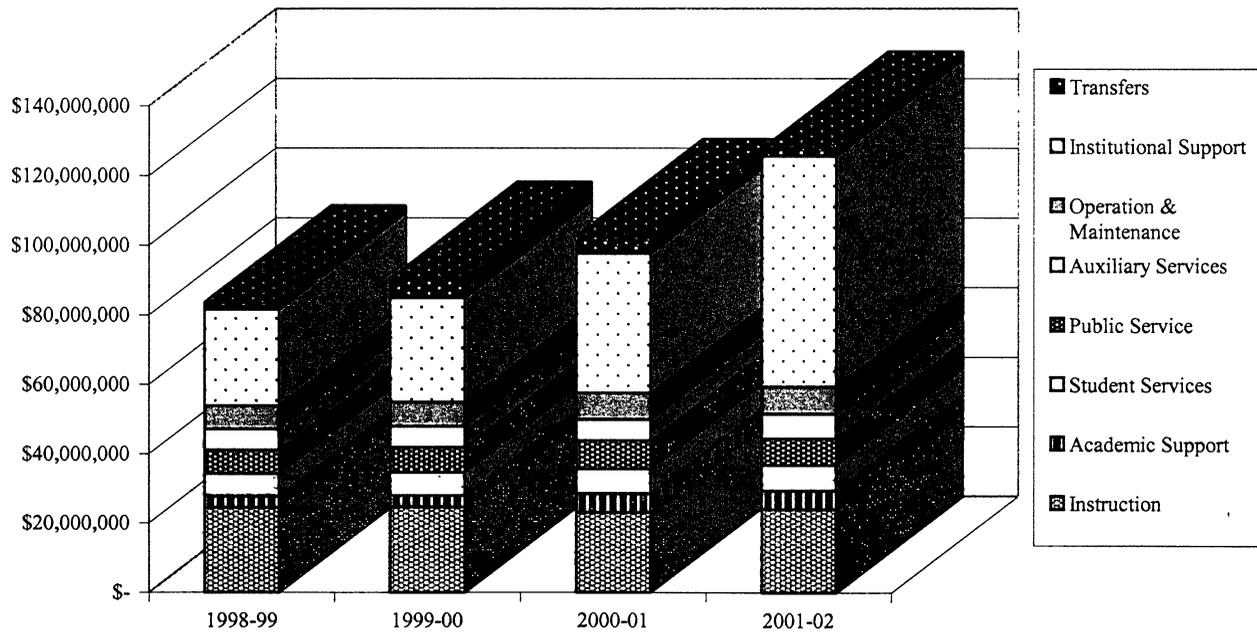
	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Local Government	\$ 38,850,438	\$ 36,198,917	\$ 136,942,236	49,361,896
State Government	15,637,577	15,782,551	17,402,683	18,265,394
Tuition & Fees	20,006,243	22,589,158	23,925,509	24,176,399
Other Sources	15,974,654	19,095,884	20,103,786	23,875,694
Total Revenues	\$ 90,468,912	\$ 93,666,510	\$ 198,374,214	\$ 115,679,383

* Bond proceeds represent \$100,789,491 of FY 01 Local Government



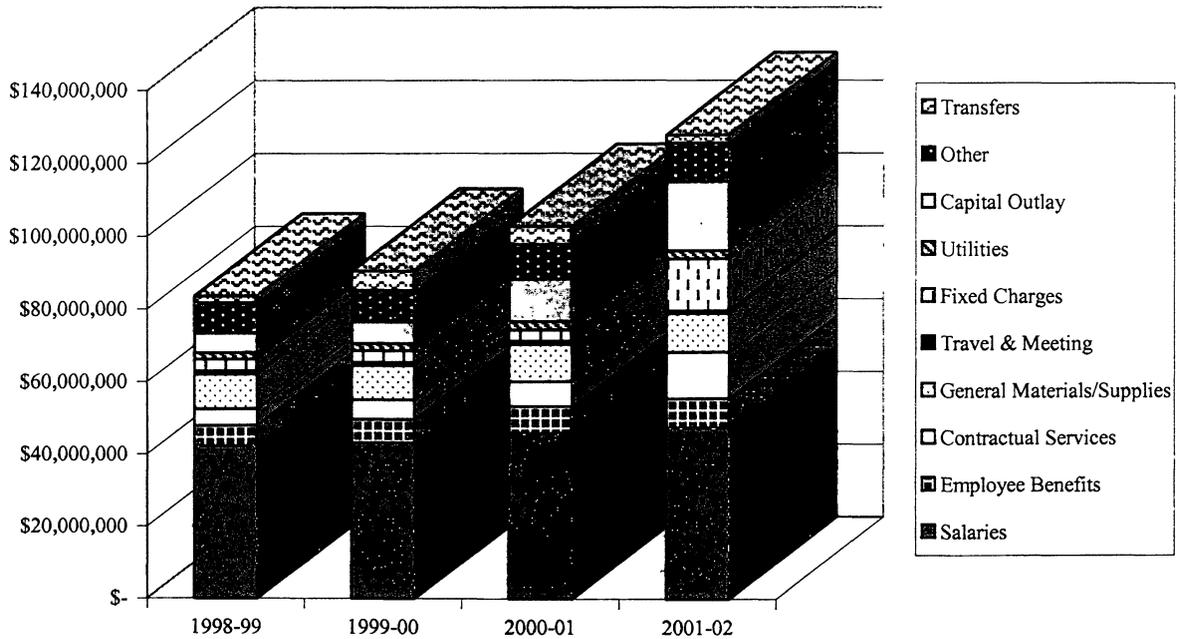
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION All Funds

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Instruction	\$ 24,481,014	\$ 24,688,212	\$ 23,066,594	\$ 23,976,955
Academic Support	3,194,767	3,243,784	5,473,673	5,396,172
Student Services	6,618,246	6,731,357	7,083,956	7,396,103
Public Service	6,715,978	7,200,439	8,209,336	7,643,557
Auxiliary Services	6,124,272	6,101,461	6,121,351	7,103,194
Operation & Maintenance	6,651,795	6,843,541	7,667,573	7,804,463
Institutional Support	27,752,082	30,063,781	40,031,756	66,162,455
Transfers	1,996,570	5,481,454	4,927,713	2,199,693
Total Expenditures	\$ 83,534,724	\$ 90,354,029	\$ 102,581,952	\$ 127,682,592



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

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Salaries	\$ 42,098,612	\$ 42,978,329	\$ 45,474,646	\$ 47,030,703
Employee Benefits	5,732,691	6,442,977	7,496,598	8,106,164
Contractual Services	4,559,917	5,366,897	6,816,842	12,782,530
General Materials/Supplies	9,650,748	9,512,774	10,374,074	10,701,883
Travel & Meeting	723,315	796,233	822,640	777,686
Fixed Charges	3,367,285	3,291,872	3,108,419	14,282,798
Utilities	1,806,117	1,892,837	2,323,470	2,226,964
Capital Outlay	5,464,385	6,094,409	11,669,885	19,040,693
Other	8,135,084	8,496,247	9,567,665	10,533,478
Transfers	1,996,570	5,481,454	4,927,713	2,199,693
Total Expenditures	\$ 83,534,724	\$ 90,354,029	\$ 102,581,952	\$ 127,682,592



OPERATING

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.

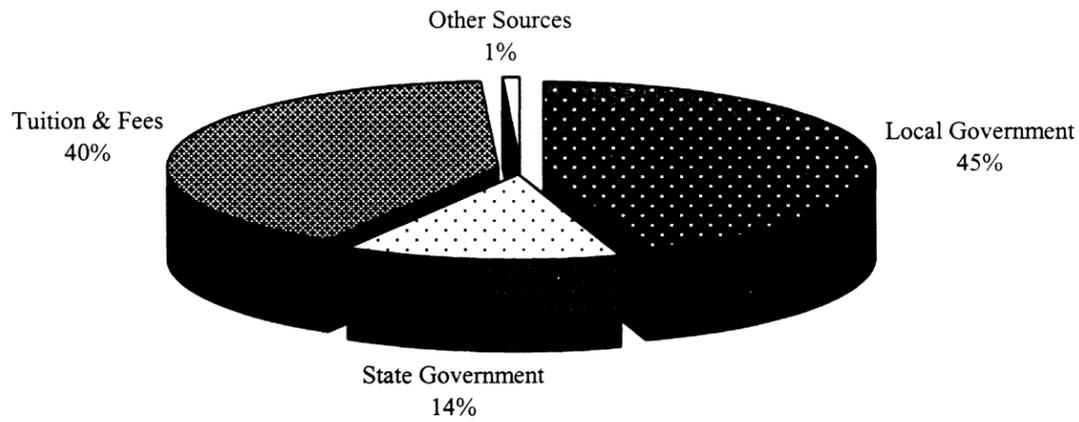
This fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, or repair, replacement, and maintenance of building fixtures; rental of buildings and property for 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	\$ 25,723,166	44.88%
State Government	7,884,165	13.76%
Federal Government	10,000	0.02%
Tuition & Fees	23,240,872	40.55%
Other Sources	355,000	0.62%
Transfers	100,000	0.17%
	<u> </u>	<u> </u>
Total Revenues	<u>\$ 57,313,203</u>	<u>100.00%</u>
EXPENDITURES		
Instruction	\$ 22,497,547	39.25%
Academic Support	5,353,686	9.34%
Student Services	5,697,786	9.94%
Public Service	114,080	0.20%
Institutional Support	22,047,104	38.47%
Transfers	1,603,000	2.80%
	<u> </u>	<u> </u>
Total Expenditures	<u>\$ 57,313,203</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	

EDUCATION FUND REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 25,723,166	44.88%
STATE GOVERNMENT		
ICCB Credit Hour Grants & Hold Harmless	7,388,165	
ICCB Vocational Ed Grant	195,000	
CPPRT	301,000	
	<u>7,884,165</u>	13.76%
FEDERAL GOVERNMENT	10,000	0.02%
TUITION & FEES		
Tuition	19,598,931	
Fees	2,936,941	
Student Activity Fees	705,000	
	<u>23,240,872</u>	40.55%
OTHER SOURCES		
Sales & Service Fees	40,000	
Interest on Investments	315,000	
Transfers	100,000	
	<u>455,000</u>	0.79%
TOTAL REVENUES	<u>\$ 57,313,203</u>	<u>100.00%</u>



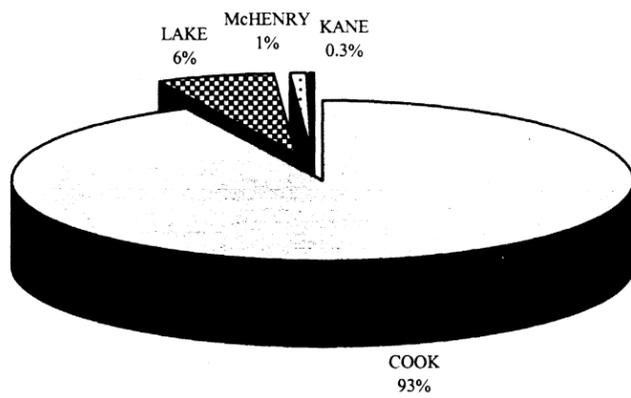
PROPERTY TAXES

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

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

2002 TAX YEAR VALUATIONS

	<u>COOK</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
Estimated EAV used to determine 2002 levy	\$ 14,971,153,137	975,032,327	122,747,016	47,162,973	\$ 16,116,095,453
Final EAV for 2001 tax year	\$ 14,535,100,133	937,531,084	119,171,860	45,789,294	\$ 15,637,592,371
Increase from prior year	3.00%	4.00%	3.00%	3.00%	3.06%
Percentage of total 2001 EAV by county	92.9%	6.1%	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	14,535,100,133	45,789,294	937,531,084	119,171,860	15,637,592,371

**2002 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED
FOR FISCAL YEAR 2004 TAX REVENUES**

	<u>2002 Adopted Levy</u>	<u>2002 Estimated Extensions</u>	<u>FY 04 Anticipated Revenue from 2002 Levy</u>	<u>FY 04 Anticipated Revenue from 2003 Levy</u>
Education	\$ 26,884,075	\$ 25,690,000	\$ 12,637,331	\$ 13,085,835
Ops & Maint.	11,494,210	10,980,000	5,435,100	5,588,820
Liability	500,000	515,000	254,925	567,500
Social Security	600,000	618,000	305,910	350,000
Life Safety	1,200,000	821,000	406,395	425,000
Financial Audit	125,000	128,750	63,731	64,375
Bond & Interest	10,644,949	11,177,197	5,532,713	5,672,674
Total	<u>\$ 51,448,234</u>	<u>\$ 49,929,947</u>	<u>\$ 24,636,105</u>	<u>\$ 25,754,204</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 2004 fiscal year covers the period between July 1, 2003 through June 30, 2004. The 2003 real estate levy must be filed with the County Clerk's office during December, 2003 and applies to the property values as of December 31, 2003. Those property values will be determined during calendar year 2003, and tax bills are mailed by the counties during Spring 2004. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2003. 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.

2002 TAX RATES BY FUND

	2002 Est Extensions	% of Total	2002 Est Tax Rates	2001 Extensions	% of Total	2001 Tax Rates	Max Legal Rates	% of Increase 2002/2001
Education	\$ 25,690,000	51.5%	0.1594	\$ 23,973,617	49.4%	0.1533	0.1750	7.16%
Ops & Maint.	10,980,000	22.0%	0.0681	10,274,407	21.2%	0.0657	0.0750	6.87%
Liability	515,000	1.0%	0.0032	358,624	0.7%	0.0023	none	43.60%
Social Security	618,000	1.2%	0.0038	618,000	1.3%	0.0040	none	0.00%
Life Safety	821,000	1.6%	0.0051	2,255,700	4.6%	0.0144	0.0500	-63.60%
Financial Audit	128,750	0.3%	0.0008	77,250	0.2%	0.0005	0.0500	66.67%
Subtotal	\$ 38,752,750	77.6%	0.2405	\$ 37,557,598	77.4%	0.2402		3.18%
Bond & Interest	11,177,197	22.4%	0.0694	10,977,714	22.6%	0.0702	none	1.82%
Total	\$ 49,929,947	100.0%	0.3098	\$ 48,535,312	100.0%	0.3104		2.87%

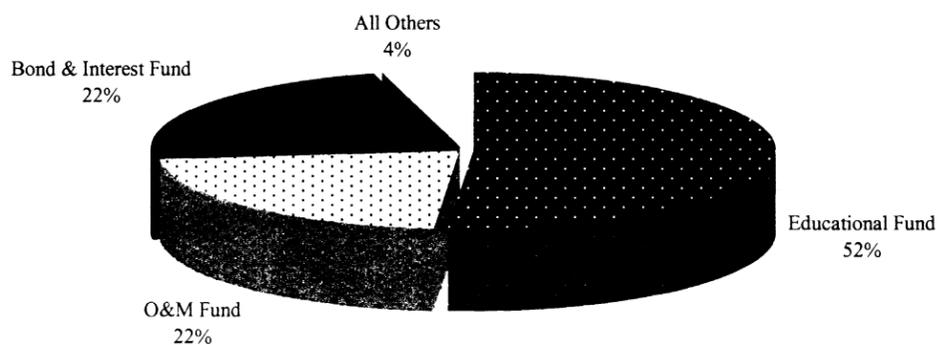
TAX CAP LIMITATIONS

Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index (CPI). The table below shows the percentage increase limit for each tax year, which was set at the CPI level. In addition, the law provides for increases in tax extensions due to new property growth. Excluded are existing resolutions on file for debt retirement and any subsequent bond sales or tax rate referenda that require taxpayer approval. Tax rates and extensions are determined by each individual county. Cook County uses prior year EAV for determining the maximum allowable levy, whereby the other district counties use the current year EAV for both levy and rate determination. This process causes rates to vary by county.

Tax Year	1995	1996	1997	1998	1999	2000	2001	2002	2003
CPI	2.7%	2.5%	3.3%	1.7%	1.6%	2.7%	3.4%	1.6%	2.4%

DISTRIBUTION OF EACH 2002 TAX DOLLAR

2002 LEVY AS EXTENDED (ESTIMATED)



**REVENUE SOURCES
Education Fund**

State Government

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Credit Hour Grant	\$ 7,453,720	\$ 6,898,733	\$ (554,987)	-7.45%
Funding Formula Change Grant	\$ -	\$ 390,917	\$ 390,917	
	<u>\$ 7,453,720</u>	<u>\$ 7,289,650</u>	<u>\$ (164,070)</u>	<u>-2.20%</u>

ICCB Credit Hour Grant (Apportionment) is based on the number of credit hours reported two years prior to the current fiscal year. This year's grant includes a hold harmless portion due to funding formula changes. Decreases are due to state cuts in funding. Credit hours reported have been rising during this time.

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
CPPRT	\$ 344,000	\$ 301,000	\$ (43,000)	-12.50%

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

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
ICCB Voc Ed Grant	\$ 216,000	\$ 195,000	\$ (21,000)	-9.72%
ICCB Square Footage Grant	\$ 98,682	\$ 98,515	\$ (167)	-0.17%

Tuition and Fees

Credit Hour Tuition Rates

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
In District Rate	\$ 62.00	\$ 67.00	\$ 5.00	8.06%
Out of District*	\$ 201.00	\$ 280.00	\$ 79.00	39.30%
Out of State*	\$ 316.00	\$ 360.00	\$ 44.00	13.92%

* Rates determined by ICCB formula
History of in-district tuition can be found in the appendix.

Credit Hour Projections

	<u>FY 02-03</u> <u>(Projected)</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Summer	33,580	34,032	452	1.35%
Fall	114,486	115,606	1,120	0.98%
Spring	109,150	110,150	1,000	0.92%
Total Credit Hours	<u>257,216 *</u>	<u>259,788 *</u>	<u>2,572</u>	<u>1.00%</u>

* Excludes tuition-free Adult Ed classes

Enrollment history can be found in the appendix.

REVENUE SOURCES
Education Fund

Tuition & Fees (continued)

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Tuition	\$17,029,713	\$19,598,931	\$ 2,569,218	15.09%
Fees	3,123,890	3,641,941	\$ 518,051	16.58%
Total (estimated)	<u>\$20,153,603</u>	<u>\$23,240,872</u>	<u>\$ 3,087,269</u>	<u>15.32%</u>

Course fees include registration, application, lab, graduation, and miscellaneous fees which may vary by course. Tuition rates for in-district increased 8% with a projected 1% enrollment increase.

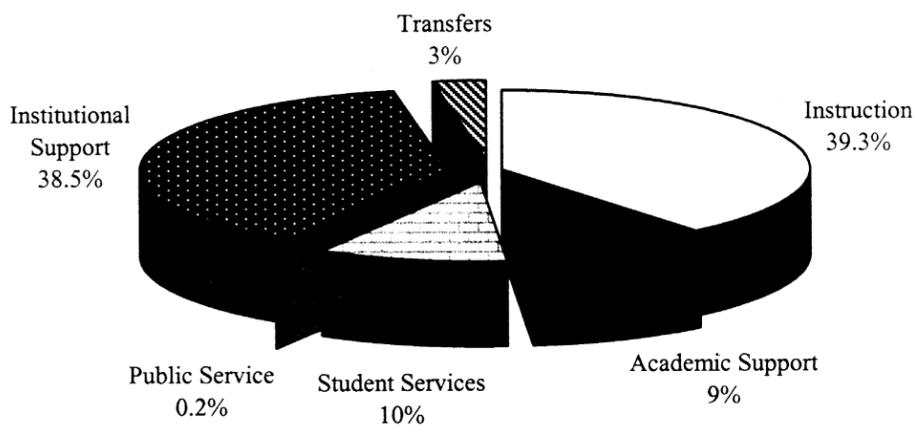
Other Revenues

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Investment Earnings	\$ 700,000	\$ 315,000	\$ (385,000)	-55.00%
Fed Gov't - Dept of Ed	10,000	10,000	-	0.00%
Other Sales	40,000	40,000	-	0.00%
Transfers in	100,000	100,000	-	0.00%
	<u>\$ 850,000</u>	<u>\$ 465,000</u>	<u>\$ (385,000)</u>	<u>-45.29%</u>

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

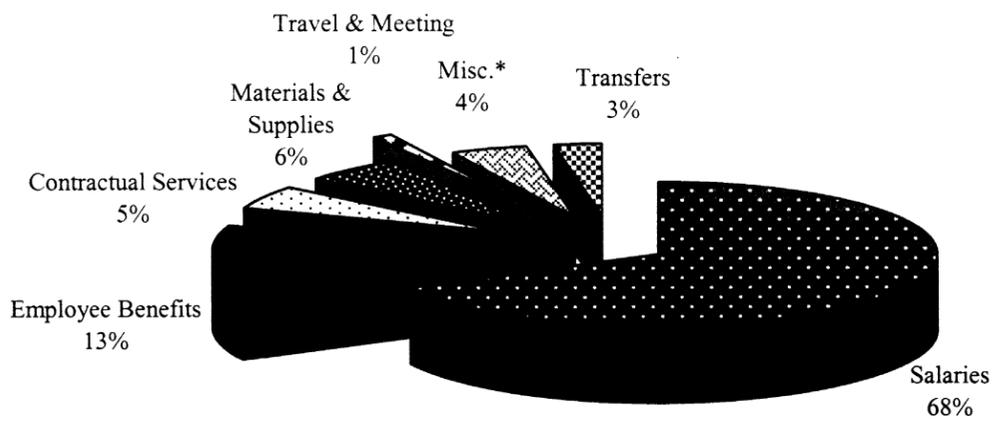
EXPENDITURES BY PROGRAM FUNCTION
Education Fund

Instruction	\$ 22,497,547	39.25%
Academic Support	5,353,686	9.34%
Student Services	5,697,786	9.94%
Public Service	114,080	0.20%
Institutional Support	22,047,104	38.47%
Transfers	<u>1,603,000</u>	<u>2.80%</u>
 Total Expenditures	 <u>\$ 57,313,203</u>	 <u>100.00%</u>



EXPENDITURES BY OBJECT
Education Fund

Salaries	\$ 38,664,524	67.46%
Employee Benefits	7,563,398	13.20%
Contractual Services	2,909,037	5.08%
Materials & Supplies	3,414,015	5.96%
Travel & Meeting	602,096	1.05%
Fixed Charges	86,220	0.15%
Capital Outlay	352,899	0.62%
Other	1,618,014	2.82%
Provision for Contingency	500,000	0.87%
Transfers	1,603,000	2.80%
Total Expenditures	\$ 57,313,203	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	\$ 2,763		\$ 7,713	\$ 9,000			\$ 19,476
Planning/Strategic Alliance	156,575	3,506	6,837	4,575			171,493
President's Office	268,336	16,043	6,500	17,610			308,489
Board of Trustees			4,700	14,786			19,486
Development & Gov't Relations	168,130	3,826	4,882	7,690			184,528
Alumni/Foundation	325,238	6,033	29,087	10,800			371,158
TOTALS	\$ 921,042	\$ 29,408	\$ 59,719	\$ 64,461			\$ 1,074,630
Academic Affairs							
Library Services	\$ 1,132,537	\$ 2,966	\$ 528,558	\$ 2,750			\$ 1,666,811
Instructional Technology	325,260	2,162	40,081	3,497		3,000	374,000
Bus. & Soc. Science Div. Admin	2,375,666	3,619	100,393	11,380		500	2,491,558
Accounting	149,839		24,309	780			174,928
Management	260,910		251	200			261,361
Marketing	135,130		1,251	200			136,581
Economics	157,794						157,794
Administrative Technology	97,976		31,535	350			129,861
Computer Information Systems	596,149		71,309	1,250			668,708
Hospitality Management	154,560		27,409	1,040			183,009
Financial Services	23,153		23,255	300			46,708
Material Management			76	150			226
Learning Development	64,822		3,875	3,636			72,333
Anthropology	81,533		26,809				108,342
Education	42,132			400			42,532
Geography	77,219		1,002				78,221
History	159,907		21,035				180,942
Paralegal Studies	51,076		3,641	750	4,268		59,735
Political Science	46,415						46,415
Psychology	340,373		2,802				343,175
Sociology	102,750						102,750
Journalism			1,251	50			1,301
Liberal Arts Division Admin	1,866,165	2,917	88,321	16,971			1,974,374
International Studies-Admin	1,500		7,985	8,000			17,485
Learning Communities	9,450		3,100	5,000			17,550
English	1,194,384		160,515	721			1,355,620
Speech	379,693		10,423				390,116
Humanities	44,871		785				45,656
Philosophy	183,542		24,411				207,953
Foreign Language	244,237		25,460				269,697
Fine Arts	327,427		75,760	1,948		100	405,235
Music	302,287		67,562	200	1,913		371,962
Fashion Design	102,565		25,475	383			128,423
Interior Design	162,207		5,501	346			168,054
Life Science Human Svc Div.	1,346,617	5,320	43,677	10,863			1,406,477
Biology	720,203		97,982				818,185
Nursing	887,553		50,782	1,502			939,837
Pharmacy Technician			499				499
Human Services	11,797		86,133				97,930
Dental Hygiene	352,109		71,914	502			424,525

Organization Unit Name	Fringe Benefits & Prof. Expenses					Capital & Other	Totals
	Salaries		Supplies & Services	Conferences & Meetings	Fixed Assets & Other		
Criminal Justice	183,723		24,908				208,631
Dietetic Technician	89,141		1,864	102			91,107
Park Management	61,392		65,630		820		127,842
Early Childhood Education	93,381		30,415	481			124,277
Medical Office Assistant	35,391		14,875	110			50,376
Certified Nursing Assistant	26,048		5,775				31,823
Health Care Professional Prgm	12,523						12,523
Mammography			10,002				10,002
Radiologic Technology			12,011				12,011
Diagnostic Medical Sonography			10,005				10,005
Cardiac Exercise Technician	46,307		25,476	773			72,556
Tutoring	336,705		3,019	662			340,386
Tech., Math., Phy Science Div.	1,468,064	3,384	94,336	8,237			1,574,021
Mathematics Laboratory	177,986		32,217				210,203
Mathematics	703,295		75,877	2,652			781,824
Physics	190,318		25,646				215,964
Physical Sciences/Astronomy	124,938		5,821	3,690			134,449
Geology	84,771		492	3,182			88,445
Chemistry	585,420		67,909				653,329
Fire Science	43,480		2,253				45,733
Electronics	58,828		34,418				93,246
Engineering	48,988		25,423				74,411
Computer Science	112,120		801				112,921
Mech Egr Tech/Manufacturing			21,131				21,131
Refrigeration and Air Condition	122,271		18,066				140,337
Architectural Technology	129,861		9,684	225			139,770
Building Codes Enforcement			58				58
Academic Enrich./Language St.	855,742	3,027	6,228	3,200			868,197
Adult Educational Develop.	784,335		43,481				827,816
English as a Second Language	960,140		32,306	1,452			993,898
Sign Language	180,006		3,821	155			183,982
Interpretation/Translate	87,564		3,237	824			91,625
Learning Achievement Admin	34,152		8,768	1,000			43,920
Reading Transfer			173				173
Reading-Remedial	242,762		5,325	174			248,261
Communications	217,898		2,297	150			220,345
Learning Skills	86,923		574				87,497
Student Support Service	68,269		900	300			69,469
Assoc VP Academic Affairs	182,345	2,986	12,556	4,061			201,948
Office of VP of Academic Aff.	564,643	4,144	134,997	36,944		210,000	950,728
Continuing Ed Administration	163,043	3,065	10,549	4,388			181,045
Extension Services	227,334		7,298	656	55,545		290,833
Asst VP Academic Affairs	168,081	3,048	64,484	15,210			250,823
TOTALS	\$ 24,069,996	\$ 36,638	\$ 2,710,233	\$ 161,797	\$ 62,546	\$ 213,600	\$ 27,254,810

Administrative Services

Office of VP Admin Services	\$ 194,116	\$ 4,579	\$ 13,986	\$ 7,148			\$ 219,829
Personnel Director	\$ 247,891	\$ 3,657	\$ 17,665	\$ 2,487		\$ 2,000	\$ 273,700
Purchasing	161,672	2,692	8,696	2,956	2,472		178,488
Accounting Services	602,009	2,994	10,428	2,100			617,531
Bursar's Office	273,354		11,073	1,882			286,309
TOTALS	\$ 1,479,042	\$ 13,922	\$ 61,848	\$ 16,573	\$ 2,472	\$ 2,000	\$ 1,575,857

Organization Unit Name	Fringe Benefits					Capital & Other	Totals
	Salaries	& Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Assets & Other		

Information Technology

Client Services/Media Services	\$ 237,156		\$ 77,078	\$ 2,622	\$ 5,276	\$ 112,000	\$ 434,132
Office of VP of Info Tech	202,452	4,568	10,000				217,020
Administrative Systems	1,084,531	2,917	295,921	6,061			1,389,430
Institutional Technical Purch.	114,767		299,101	48,126		26,399	488,393
Client Services	1,653,953	2,922	60,117	4,448			1,721,440
Technical Services	881,991	3,100	156,986	1,788	9,240		1,053,105
TOTALS	\$ 4,174,850	\$ 13,507	\$ 899,203	\$ 63,045	\$ 14,516	\$ 138,399	\$ 5,303,520

Student Affairs

Student Development Division	\$ 1,324,774	\$ 2,917	\$ 85,149	\$ 6,518		\$ 1,400	\$ 1,420,758
Center for New Students	171,906		9,934	1,751			183,591
Academic Advising and Counsel	178,434	2,128	6,282	3,423			190,267
Health Services	280,615	2,103	18,277	3,749			304,744
Career Services	175,079	2,093	19,208	1,653			198,033
Vice President of Student Aff.	259,862	6,991	23,443	12,036			302,332
Assessment and Testing Center	168,218		10,199				178,417
Inter-Collegiate Athletics	191,285		118,190	68,445		2,700	380,620
Athletics-Football			-	-			-
Student Activities	144,281	2,924	9,060	3,838			160,103
Office of Multicultural Affairs	177,405	2,298	17,164	14,628			211,495
Ctr for Students w/ Disabilities	473,088	2,731	18,284	4,609		60,000	558,712
Theatre Center/Box Office	196,920		13,852	218	1,437		212,427
Wellness Human Perf. Div.	551,231	3,000	15,782	1,752			571,765
Physical Education	320,271		14,367		2,648		337,286
Student Dev.-Psych/Career Dev	59,288		834				60,122
Student Dev.-Orientation	795		443				1,238
Cooperative Education							-
Student Development-Diversity	11,465		206				11,671
Women's Program	94,367		5,462	1,608		12,643	114,080
TOTALS	\$ 4,779,284	\$ 27,185	\$ 386,136	\$ 124,228	\$ 4,085	\$ 76,743	\$ 5,397,661

Diversity/Organizational Development

Asst VP Diversity/Org Dev	319,698	498,076	203,246	11,530			1,032,550
TOTALS	\$ 319,698	\$ 498,076	\$ 203,246	\$ 11,530			\$ 1,032,550

Marketing & Advancement

Research	\$ 309,113	\$ 2,608	\$ 10,200	\$ 2,850			324,771
VP Enrollment & Marketing	177,365	4,116	606,608	12,594			800,683
Public Relations	135,878	2,955	42,800	3,500			185,133
Scholarships/Loans/Grants						244,790	244,790
Print Shop	88,220		99,994				188,214
Federal Matching Requirements						8,001	8,001
Graphics	243,426		48,600	1,501			293,527
Photography			35,697				35,697
Publications & Communication	304,341	2,964	31,300	2,950			341,555
Admissions Processing	306,753						306,753
Registrar's Office	479,147	2,893	40,466	2,833			525,339
Financial Aid/Veteran's Affairs	318,207	2,300	9,138	1,553		1,080	332,278
Mail Center	104,168		479,598	50	2,601		586,417
Admissions Outreach & Recruit.	451,695	2,231	39,766	26,356		1,000	521,048
Administrative Programs Costs						5,200	5,200
TOTALS	\$ 2,918,313	\$ 20,067	\$ 1,444,167	\$ 54,187	\$ 2,601	\$ 260,071	\$ 4,699,406

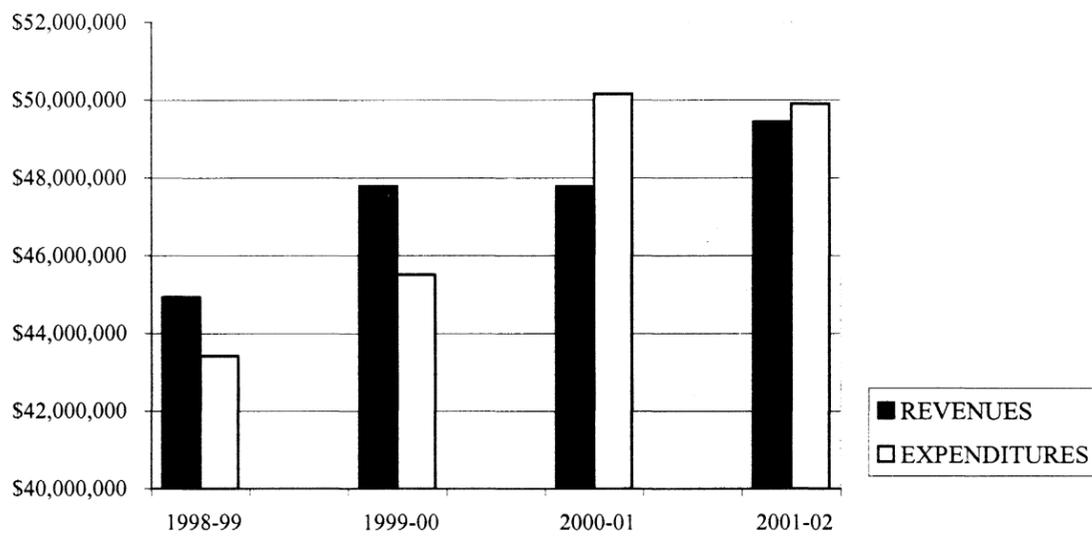
Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Assets & Other	Capital & Other	Totals
Institutional							
Vice President, Admin. Services	\$ 2,299	\$ 6,924,595	\$ 558,500	\$ 106,275		\$ 1,280,100	\$ 8,871,769
*Contingency					500,000		500,000
*Transfers Out					1,603,000		1,603,000
TOTALS	\$ 2,299	\$ 6,924,595	\$ 558,500	\$ 106,275	\$ 2,103,000	\$ 1,280,100	\$ 10,974,769
EDUCATION FUND TOTALS	\$ 38,664,524	\$ 7,563,398	\$ 6,323,052	\$ 602,096	\$ 2,189,220	\$ 1,970,913	\$ 57,313,203

COMPARISON OF REVENUES AND EXPENDITURES
Education Fund

	Actual <u>FY 2001-02</u>	Budget <u>FY 2002-03</u>	Budget <u>FY 2003-04</u>	Budget % Change <u>FY 03 to FY 04</u>
REVENUES				
Local Government	\$ 22,404,408	\$ 24,519,419	\$ 25,723,166	5%
State Government	8,738,671	8,112,402	7,884,165	-3%
Federal Government	27,859	10,000	10,000	0%
Tuition & Fees	17,394,282	20,153,603	23,240,872	15%
Other Sources	775,648	740,000	355,000	-52%
Transfers	100,000	100,000	100,000	0%
Total Revenues	<u>\$ 49,440,868</u>	<u>\$ 53,635,424</u>	<u>\$ 57,313,203</u>	<u>7%</u>
EXPENDITURES				
Instruction	\$ 22,903,013	\$ 19,929,189	\$ 22,497,547	13%
Academic Support	5,001,078	4,954,883	5,353,686	8%
Student Services	5,968,581	5,449,020	5,697,786	5%
Public Service	65,296	75,904	114,080	50%
Institutional Support	14,758,509	22,008,428	22,047,104	0%
Transfers	1,205,033	1,218,000	1,603,000	32%
Total Expenditures	<u>\$ 49,901,510</u>	<u>\$ 53,635,424</u>	<u>\$ 57,313,203</u>	<u>7%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	<u>\$ (460,642)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0%</u>

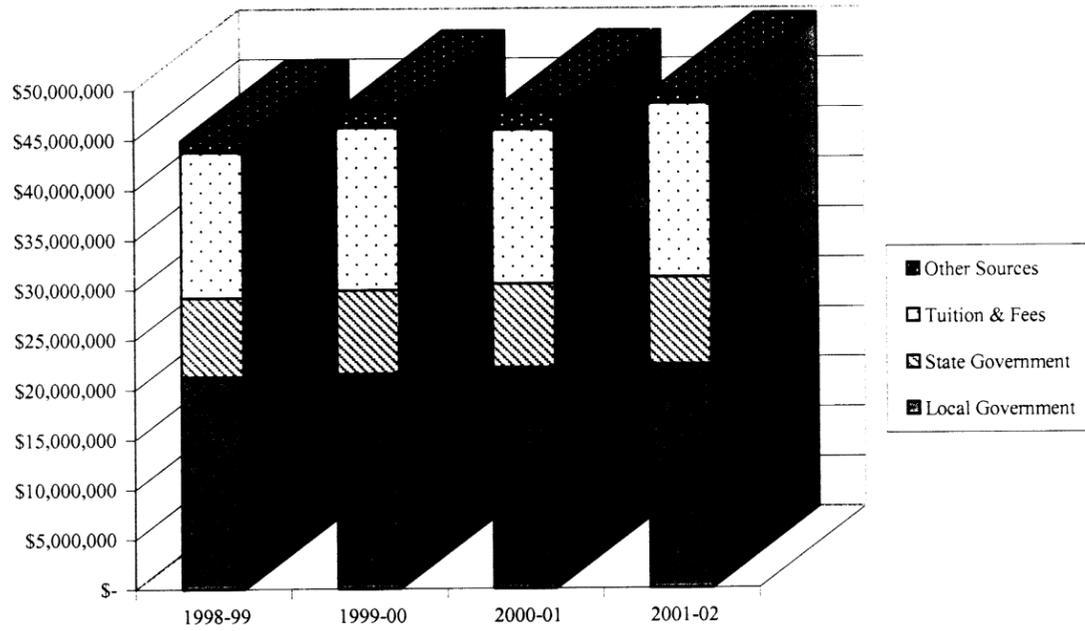
**FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Education Fund**

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
REVENUES	\$ 44,921,211	\$ 47,790,953	\$ 47,782,451	\$ 49,440,868
EXPENDITURES	<u>43,419,075</u>	<u>45,504,208</u>	<u>50,157,289</u>	<u>49,901,510</u>
REVENUES OVER/ (UNDER) EXPENDITURES	1,502,136	2,286,745	(2,374,838)	(460,642)
BEGINNING FUND BAL.	<u>12,185,711</u>	<u>13,164,620</u>	<u>15,451,365</u>	<u>13,516,020</u>
ENDING FUND BAL.	<u>\$ 13,687,847</u>	<u>\$ 15,451,365</u>	<u>\$ 13,076,527</u>	<u>\$ 13,055,378</u>



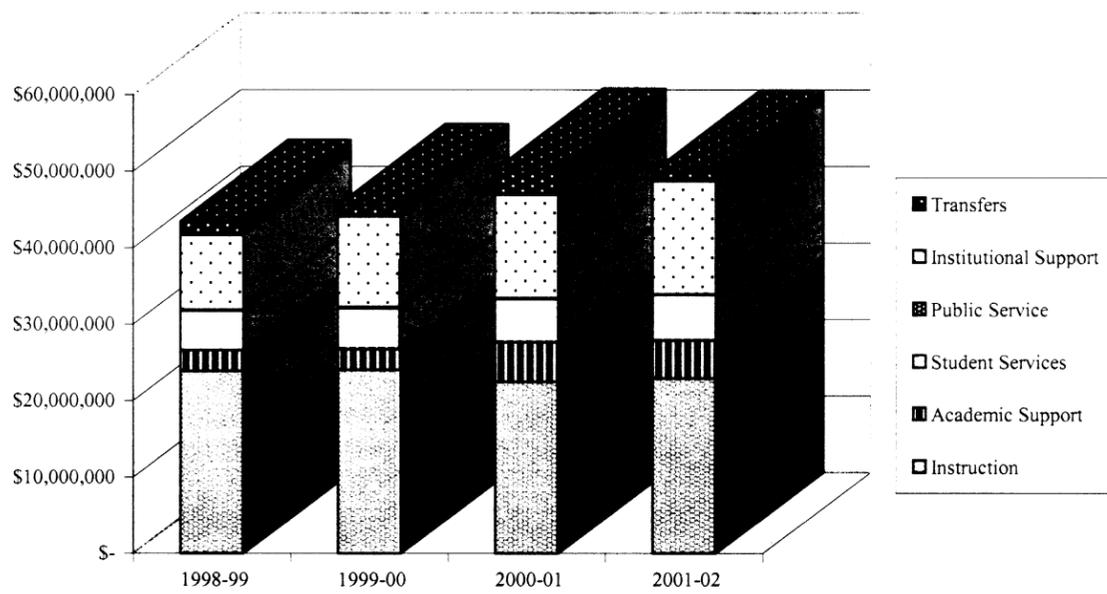
**FOUR YEAR HISTORY OF REVENUES
Education Fund**

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Local Government	\$ 21,230,310	\$ 21,558,506	\$ 22,099,604	\$ 22,404,408
State Government	7,963,605	8,368,218	8,432,918	8,738,671
Tuition & Fees	14,583,011	16,290,021	15,413,687	17,394,282
Other Sources	1,144,285	1,574,208	1,836,242	903,507
Total Revenues	\$ 44,921,211	\$ 47,790,953	\$ 47,782,451	\$ 49,440,868



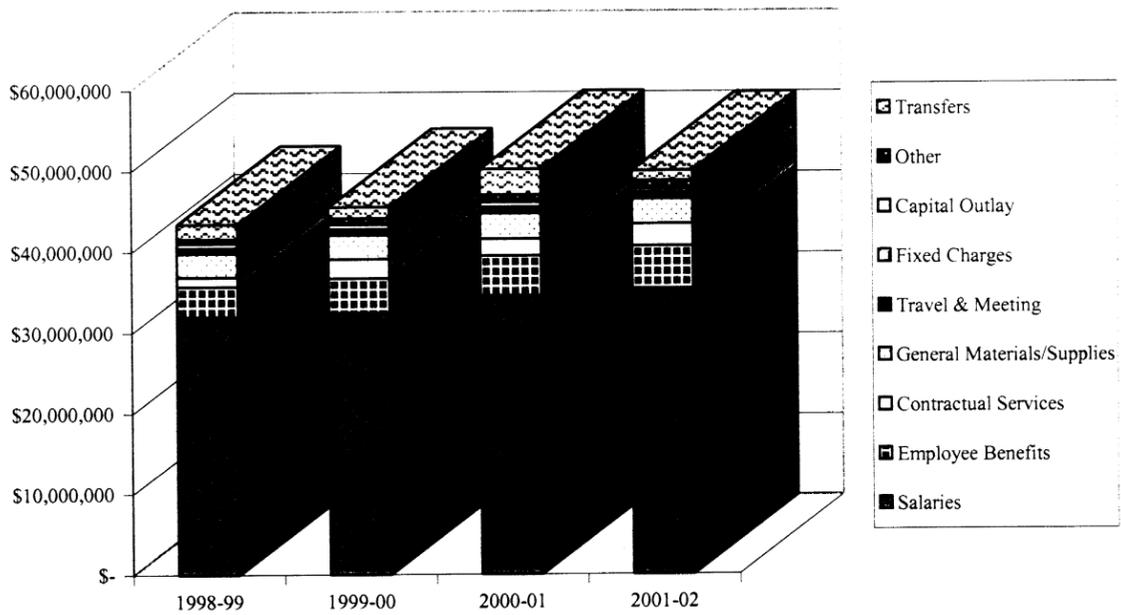
**FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION
Education Fund**

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Instruction	\$ 23,876,615	\$ 24,022,945	\$ 22,486,235	\$ 22,903,013
Academic Support	2,734,026	2,732,690	5,160,457	5,001,078
Student Services	5,135,163	5,334,577	5,642,822	5,968,581
Public Service	159,804	188,447	134,445	65,296
Institutional Support	9,736,897	11,766,352	13,487,504	14,758,509
Transfers	1,776,570	1,459,197	3,245,826	1,205,033
Total Expenditures	\$ 43,419,075	\$ 45,504,208	\$ 50,157,289	\$ 49,901,510

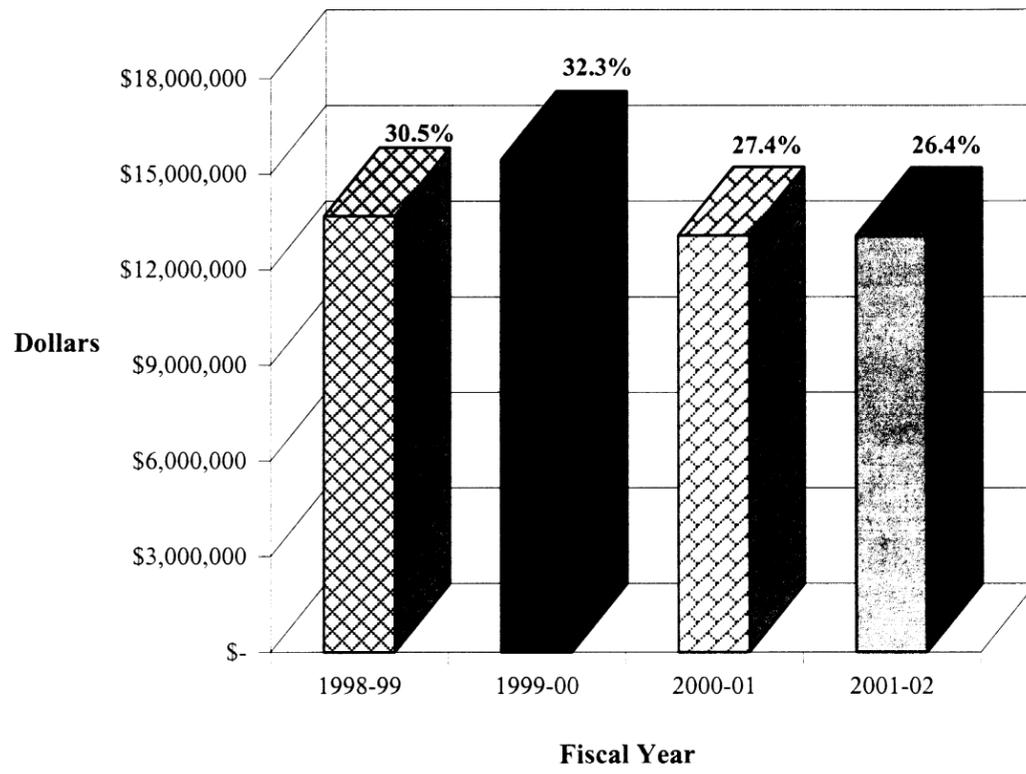


FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Education Fund

	<u>1998-99</u>		<u>1999-00</u>		<u>2000-01</u>		<u>2001-02</u>
Salaries	\$ 31,954,763	\$	\$ 32,474,437	\$	\$ 34,508,711	\$	\$ 35,247,692
Employee Benefits	3,755,743		4,202,521		4,952,847		5,377,778
Contractual Services	1,158,865		2,392,464		2,090,538		2,730,003
General Materials/Supplies	2,972,292		3,011,536		3,127,013		3,051,421
Travel & Meeting	457,221		484,871		550,563		541,433
Fixed Charges	205,691		208,861		244,692		239,034
Capital Outlay	582,616		619,785		648,252		422,481
Other	555,314		650,536		788,847		1,086,635
Transfers	1,776,570		1,459,197		3,245,826		1,205,033
Total Expenditures	\$ 43,419,075	\$	\$ 45,504,208	\$	\$ 50,157,289	\$	\$ 49,901,510



FUND BALANCE HISTORY
Education Fund



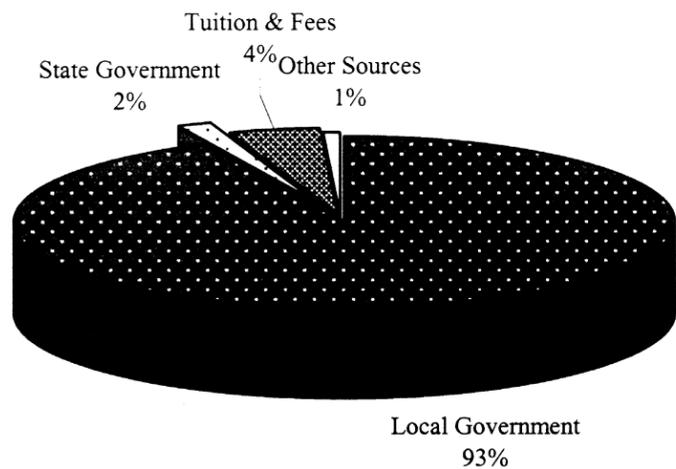
Note: Percentages represent fund balance as percent of revenue.

OPERATIONS & MAINTENANCE FUND OVERVIEW

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 10,873,920	91.49%
State Government	191,300	1.61%
Tuition & Fees	520,000	4.38%
Other Sources	100,000	0.84%
Transfers	<u>200,000</u>	<u>1.68%</u>
Total Revenues	<u>\$ 11,885,220</u>	<u>100.00%</u>
EXPENDITURES		
Operation & Maintenance	\$ 7,706,526	62.61%
Institutional Support	<u>4,601,544</u>	<u>37.39%</u>
Total Expenditures	<u>\$ 12,308,070</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ (422,850)</u>	

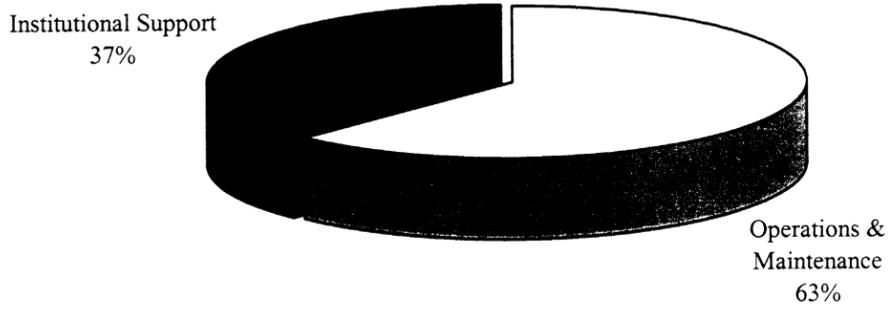
OPERATIONS & MAINTENANCE FUND REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 10,873,920	91.49%
STATE GOVERNMENT		
CPPRT	145,000	
DCCA Grant	46,300	
	<u>191,300</u>	1.61%
TUITION & FEES		
Fees	520,000	4.38%
OTHER SOURCES		
Interest on Investments	100,000	
Transfers	200,000	
	<u>300,000</u>	2.52%
TOTAL REVENUES	<u>\$ 11,885,220</u>	<u>100.00%</u>



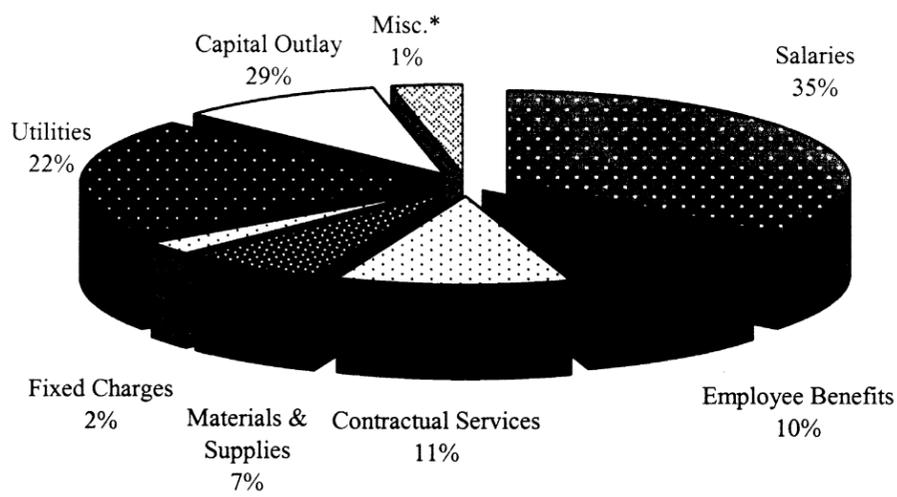
EXPENDITURES BY PROGRAM FUNCTION
Operations & Maintenance Fund

Operations & Maintenance	\$ 7,706,526	62.61%
Institutional Support	<u>4,601,544</u>	<u>37.39%</u>
Total Expenditures	<u>\$ 12,308,070</u>	<u>100.00%</u>



EXPENDITURES BY OBJECT
Operations & Maintenance Fund

Salaries	\$ 4,369,281	35.50%
Employee Benefits	1,176,792	9.56%
Contractual Services	1,372,449	11.15%
Materials & Supplies	822,362	6.68%
Travel & Meeting	22,900	0.19%
Fixed Charges	282,673	2.30%
Utilities	2,672,350	21.71%
Capital Outlay	1,187,263	9.65%
Other	2,000	0.02%
Provision for Contingency	400,000	3.25%
Total Expenditures	\$ 12,308,070	100.00%



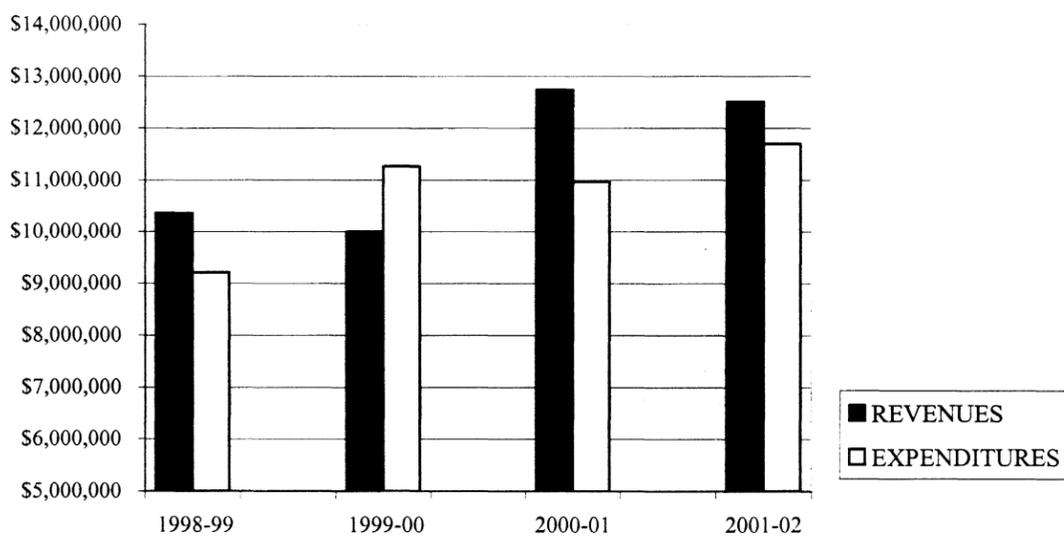
Note: Miscellaneous includes travel and meetings, other and contingency.

COMPARISON OF REVENUES AND EXPENDITURES
Operations & Maintenance Fund

	Actual FY 2001-02	Budget FY 2002-03	Budget FY 2003-04	Budget % Change FY 03 to FY 04
REVENUES				
Local Government	\$ 9,539,594	\$ 10,410,269	\$ 10,873,920	4%
State Government	197,338	185,400	191,300	3%
Tuition & Fees	2,006,616	500,000	520,000	4%
Other Sources	732,767	185,500	100,000	-46%
Transfers	25,000	-	200,000	100%
Total Revenues	\$ 12,501,315	\$ 11,281,169	\$ 11,885,220	5%
EXPENDITURES				
Operation & Maintenance	7,329,701	7,374,294	7,706,526	5%
Institutional Support	4,370,516	4,925,688	4,601,544	-7%
Transfers	-	-	-	0%
Total Expenditures	\$ 11,700,217	\$ 12,299,982	\$ 12,308,070	0%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 801,098	\$ (1,018,813)	\$ (422,850)	58%

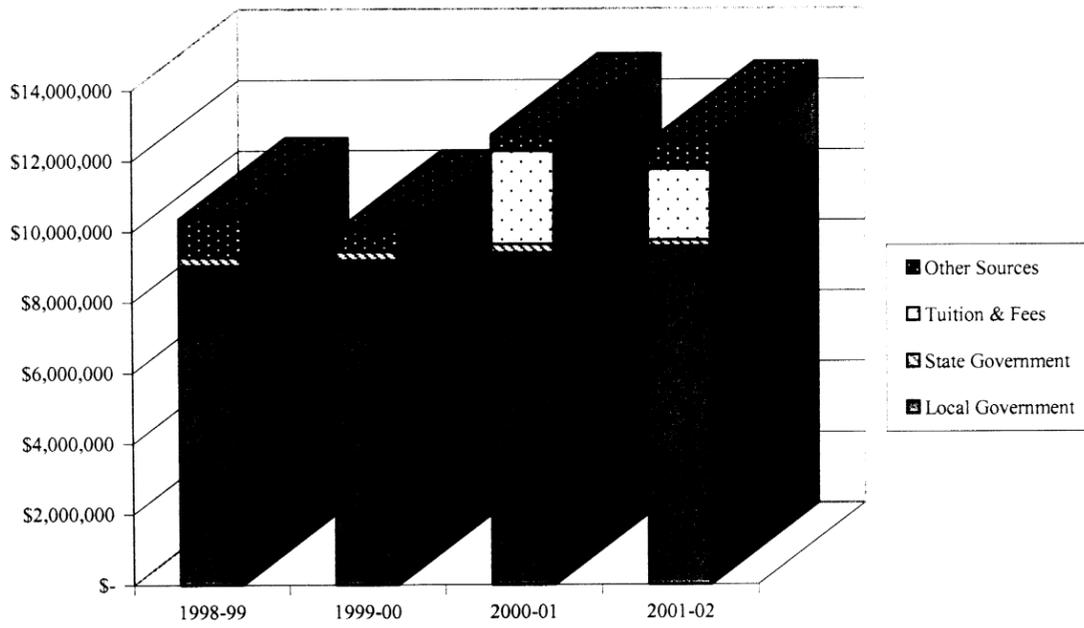
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operations & Maintenance

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
REVENUES	\$ 10,359,510	\$ 9,993,261	\$ 12,735,048	\$ 12,501,315
EXPENDITURES	<u>9,206,891</u>	<u>11,258,695</u>	<u>10,968,024</u>	<u>11,700,217</u>
REVENUES OVER/ (UNDER) EXPENDITURES	1,152,619	(1,265,434)	1,767,024	801,098
BEGINNING FUND BAL.	<u>4,869,138</u>	<u>6,021,757</u>	<u>4,756,323</u>	<u>6,543,535</u>
ENDING FUND BAL.	<u>\$ 6,021,757</u>	<u>\$ 4,756,323</u>	<u>\$ 6,523,347</u>	<u>\$ 7,344,633</u>



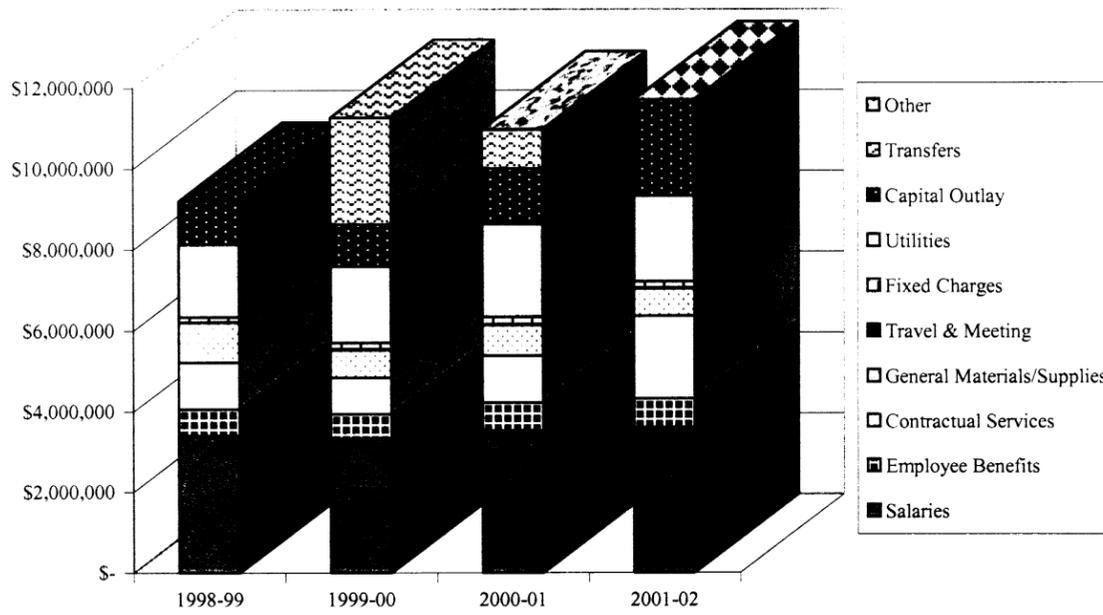
FOUR YEAR HISTORY OF REVENUES
Operations & Maintenance Fund

	<u>1998-99</u>		<u>1999-00</u>		<u>2000-01</u>		<u>2001-02</u>
Local Government	\$ 9,025,515	\$	\$ 9,163,512	\$	\$ 9,382,740	\$	\$ 9,539,594
State Government	244,527		262,117		250,108		197,338
Tuition & Fees	-		-		2,644,437		2,006,616
Other Sources	1,089,468		567,632		457,763		757,767
Total Revenues	\$ 10,359,510	\$	\$ 9,993,261	\$	\$ 12,735,048	\$	\$ 12,501,315



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Operations & Maintenance Fund

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Salaries	\$ 3,401,415	\$ 3,334,956	\$ 3,511,304	\$ 3,594,253
Employee Benefits	659,080	594,694	705,196	719,940
Contractual Services	1,161,964	909,124	1,161,261	2,043,912
General Materials/Supplies	986,758	678,973	754,346	669,996
Travel & Meeting	8,748	6,422	20,130	13,884
Fixed Charges	114,176	176,559	180,148	159,123
Utilities	1,802,603	1,889,501	2,305,607	2,133,589
Capital Outlay	1,072,147	1,031,387	1,363,177	2,365,127
Other			7,739	393
Transfers		2,637,079	959,116	
Total Expenditures	\$ 9,206,891	\$ 11,258,695	\$ 10,968,024	\$ 11,700,217

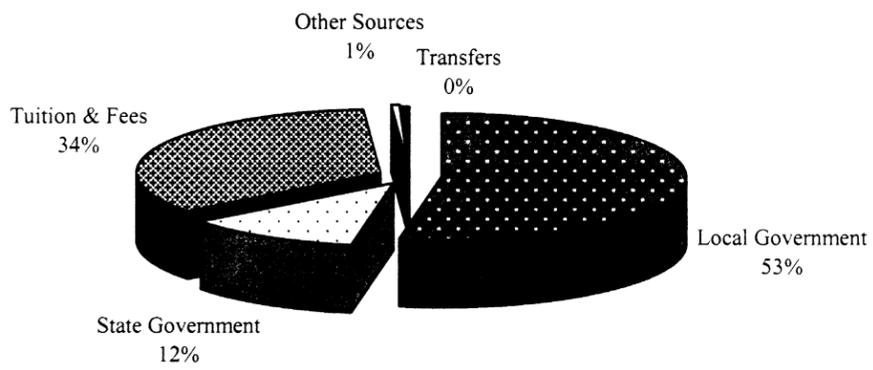


OPERATING FUNDS OVERVIEW

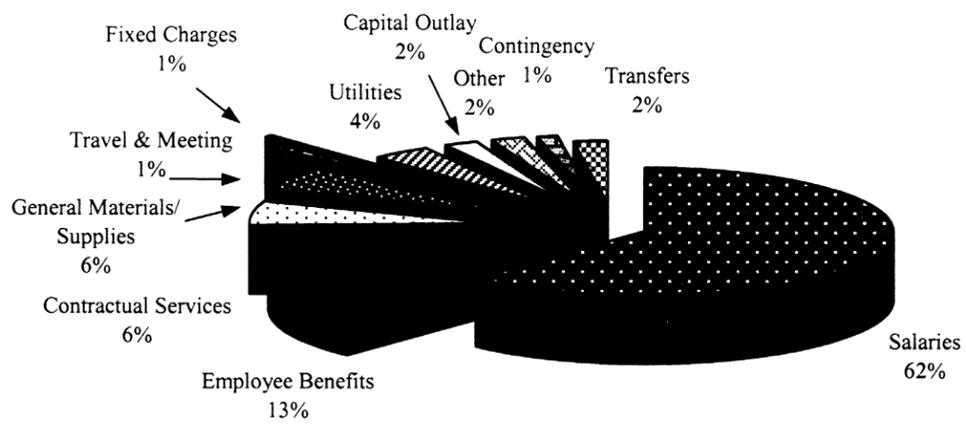
REVENUES	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Combined</u>
Local Government	\$ 25,723,166	\$ 10,873,920	\$ 36,597,086
State Government	7,884,165	191,300	8,075,465
Federal Government	10,000		10,000
Tuition & Fees	23,240,872	520,000	23,760,872
Other Sources	355,000	100,000	455,000
Transfers	100,000	200,000	300,000
	<hr/>	<hr/>	<hr/>
Total Revenues	<u>\$ 57,313,203</u>	<u>\$ 11,885,220</u>	<u>\$ 69,198,423</u>
EXPENDITURES			
Instruction	\$ 22,497,547		\$ 22,497,547
Academic Support	5,353,686		5,353,686
Student Services	5,697,786		5,697,786
Public Service	114,080		114,080
Operation & Maintenance		7,706,526	7,706,526
Institutional Support	22,047,104	4,601,544	26,648,648
Transfers	1,603,000		1,603,000
	<hr/>	<hr/>	<hr/>
Total Expenditures	<u>\$ 57,313,203</u>	<u>\$ 12,308,070</u>	<u>\$ 69,621,273</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	<u>\$ (422,850)</u>	<u>\$ (422,850)</u>

REVENUE SOURCES AND EXPENDITURE USES
Operating Funds

Revenues by Source



Expenditure Uses by Object

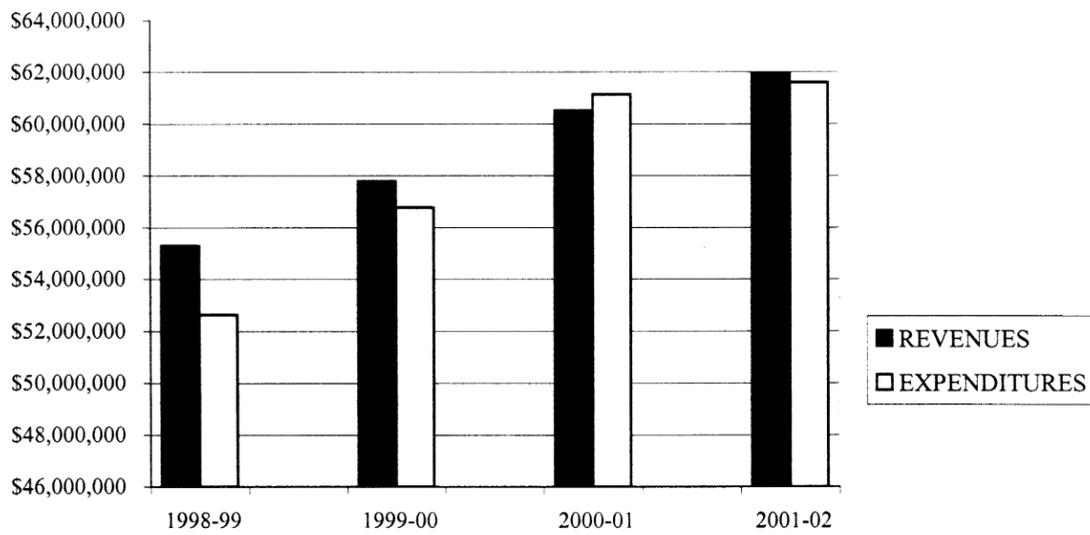


COMPARISON OF REVENUES AND EXPENDITURES
Operating Funds

	<u>Actual</u> <u>FY 2001-02</u>	<u>Budget</u> <u>FY 2002-03</u>	<u>Budget</u> <u>FY 2003-04</u>	<u>Budget</u> <u>% Change</u> <u>FY 03 to FY 04</u>
REVENUES				
Local Government	\$ 31,944,002	\$ 34,929,688	\$ 36,597,086	5%
State Government	8,936,009	8,297,802	8,075,465	-3%
Federal Government	27,859	10,000	10,000	0%
Tuition & Fees	19,400,898	20,653,603	23,760,872	15%
Other Sources	1,508,415	925,500	455,000	-51%
Transfers	125,000	100,000	300,000	200%
Total Revenues	<u>\$ 61,942,183</u>	<u>\$ 64,916,593</u>	<u>\$ 69,198,423</u>	<u>7%</u>
EXPENDITURES				
Instruction	\$ 22,903,013	\$ 19,929,189	\$ 22,497,547	13%
Academic Support	5,001,078	4,954,883	5,353,686	8%
Student Services	5,968,581	5,449,020	5,697,786	5%
Public Service	65,296	75,904	114,080	50%
Operation & Maintenance	7,329,701	7,374,294	7,706,526	5%
Institutional Support	19,129,025	26,934,116	26,648,648	-1%
Transfers	1,205,033	1,218,000	1,603,000	32%
Total Expenditures	<u>\$ 61,601,727</u>	<u>\$ 65,935,406</u>	<u>\$ 69,621,273</u>	<u>6%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	<u>\$ 340,456</u>	<u>\$ (1,018,813)</u>	<u>\$ (422,850)</u>	<u>58%</u>

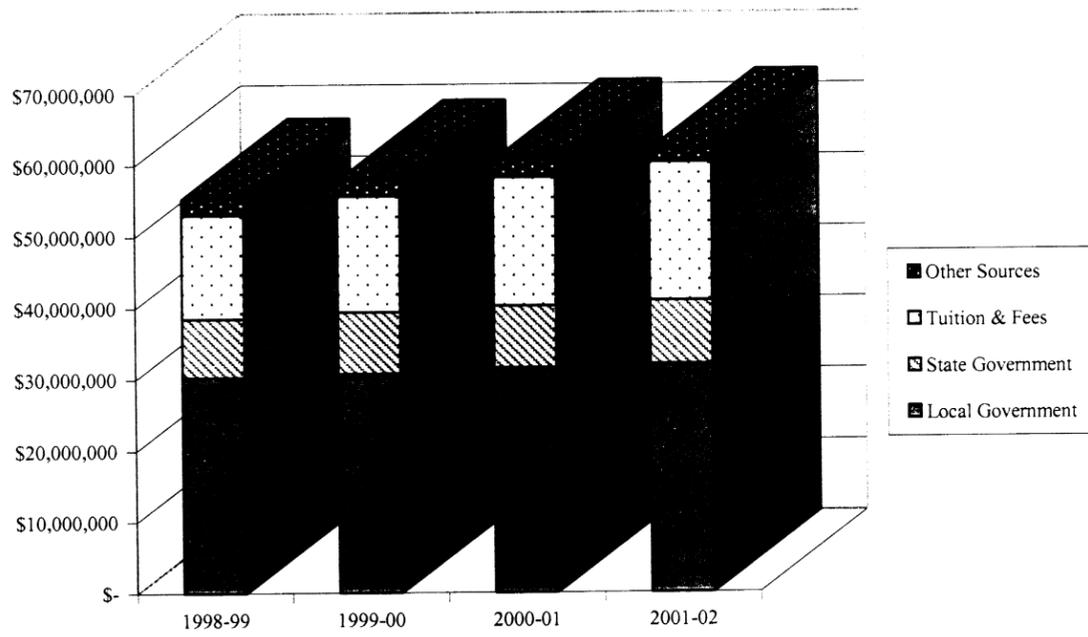
**FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operating Funds**

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
REVENUES	\$ 55,280,721	\$ 57,784,214	\$ 60,517,499	\$ 61,942,183
EXPENDITURES	<u>52,625,966</u>	<u>56,762,903</u>	<u>61,125,313</u>	<u>61,601,727</u>
REVENUES OVER/ (UNDER) EXPENDITURES	2,654,755	1,021,311	(607,814)	340,456
BEGINNING FUND BAL.	<u>17,054,849</u>	<u>19,186,377</u>	<u>20,207,688</u>	<u>20,059,555</u>
ENDING FUND BAL.	<u>\$ 19,709,604</u>	<u>\$ 20,207,688</u>	<u>\$ 19,599,874</u>	<u>\$ 20,400,011</u>



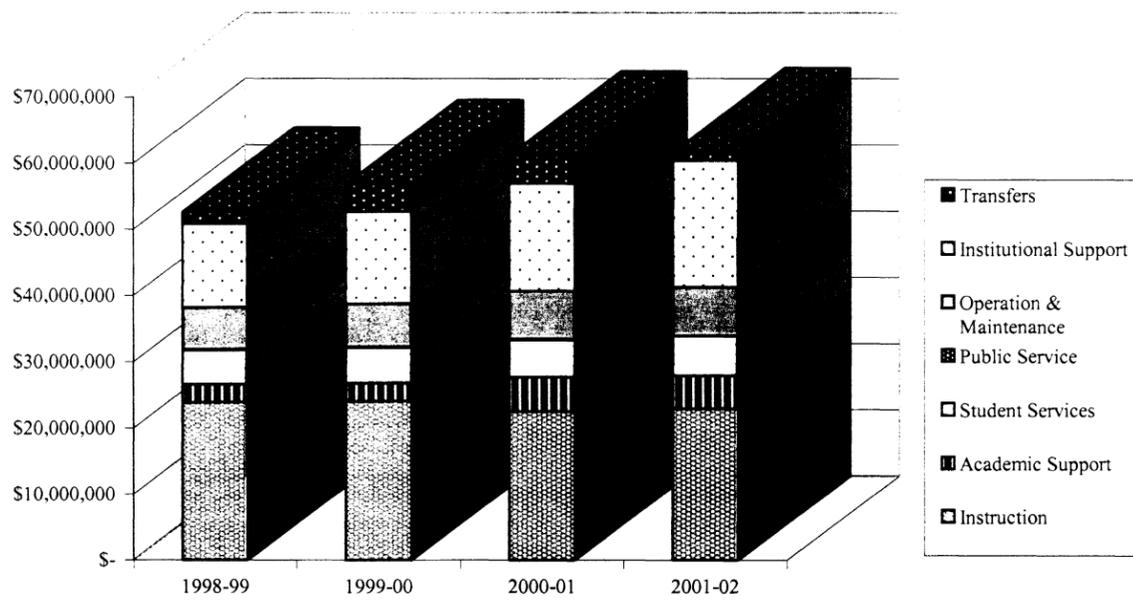
FOUR YEAR HISTORY OF REVENUES
Operating Funds

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Local Government	\$ 30,255,825	\$ 30,722,018	\$ 31,482,344	\$ 31,944,002
State Government	8,208,132	8,630,335	8,683,026	8,936,009
Tuition & Fees	14,583,011	16,290,021	18,058,124	19,400,898
Other Sources	2,233,753	2,141,840	2,294,005	1,661,274
Total Revenues	\$ 55,280,721	\$ 57,784,214	\$ 60,517,499	\$ 61,942,183



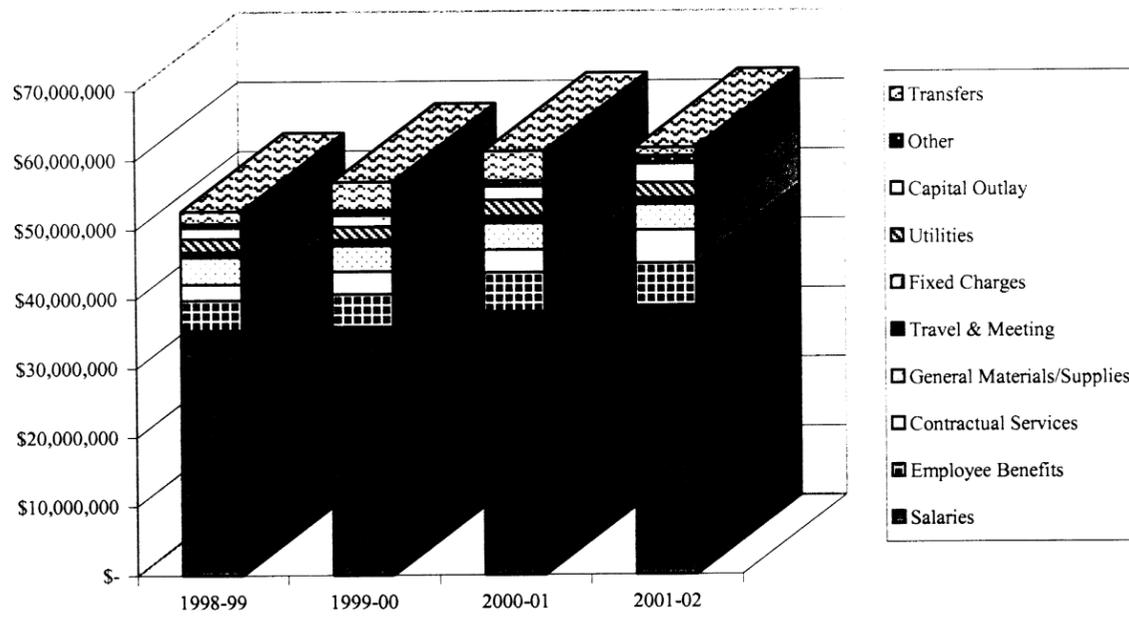
**FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION
Operating Funds**

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Instruction	\$ 23,876,615	\$ 24,022,945	\$ 22,486,235	\$ 22,903,013
Academic Support	2,734,026	2,732,690	5,160,457	5,001,078
Student Services	5,135,163	5,334,577	5,642,822	5,968,581
Public Service	159,804	188,447	134,445	65,296
Operation & Maintenance	6,299,500	6,514,067	7,270,725	7,329,701
Institutional Support	12,644,288	13,873,901	16,225,687	19,129,025
Transfers	1,776,570	4,096,276	4,204,942	1,205,033
Total Expenditures	\$ 52,625,966	\$ 56,762,903	\$ 61,125,313	\$ 61,601,727



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

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
Salaries	\$ 35,356,178	\$ 35,809,393	\$ 38,020,015	\$ 38,841,945
Employee Benefits	4,414,823	4,797,215	5,658,043	6,097,718
Contractual Services	2,320,829	3,301,588	3,251,799	4,773,915
General Materials/Supplies	3,959,050	3,690,509	3,881,359	3,721,417
Travel & Meeting	465,969	491,293	570,693	555,317
Fixed Charges	319,867	385,420	424,840	398,157
Utilities	1,802,603	1,889,501	2,305,607	2,133,589
Capital Outlay	1,654,763	1,651,172	2,011,429	2,787,608
Other	555,314	650,536	796,586	1,087,028
Transfers	1,776,570	4,096,276	4,204,942	1,205,033
Total Expenditures	\$ 52,625,966	\$ 56,762,903	\$ 61,125,313	\$ 61,601,727



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.

The College has been in a capital expansion mode since 1998. In 1998 the state approved funding for two facilities, a Conference Center and a Performing Arts Center for a total new square footage of 89,000. These facilities were completed in FY 2003.

In November of 2000, voters of the district approved a referendum of \$88,800,000 for the purpose of building and equipping facilities. In preparation for the referendum, the College had developed a Campus Facility Master Plan that detailed the campus capital needs and prioritized them. The college is currently constructing a 281,000 square foot building to upgrade the teaching facilities for Science, Emerging Technology and Health Careers Programs. This facility will be completed in the spring of 2004. The move from old facilities will be done in the summer of 2004 and the first classes will be offered in the facility in the fall of 2004. In addition, the referendum dollars have provided financing for a number of other campus upgrading and beautification projects that are detailed later. The community investment in Harper facilities is creating an impressive and dynamic campus.

OPERATIONS & MAINTENANCE FUND (RESTRICTED) OVERVIEW

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 831,395	14.34%
STATE GOVERNMENT		
Other Illinois Government Sources	4,250,000	73.32%
OTHER SOURCES		
Interest on Investments	715,000	12.34%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 5,796,395</u>	<u>100.00%</u>
EXPENDITURES		
SALARIES & BENEFITS	\$ 74,695	
CONTRACTUAL SERVICES	1,314,497	2.49%
FIXED CHARGES	12,006	
CAPITAL OUTLAY	<u>51,291,624</u>	<u>97.34%</u>
	<hr/>	<hr/>
TOTAL EXPENDITURES	<u>\$ 52,692,822</u>	<u>99.84%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (46,896,427)</u>	

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

	Actual FY 2001-02	Budget FY 2002-03	Budget FY 2003-04	Budget % Change FY 03 to FY 04
REVENUES				
Local Government	\$ 1,637,604	\$ 1,594,705	\$ 831,395 ¹	-48%
State Government	781,564	4,515,254 ²	4,250,000 ²	-6%
Other Sources Transfers	6,850,634	2,170,000	715,000 ³	-67%
Total Revenues	\$ 9,269,802	\$ 8,279,959	\$ 5,796,395	-30%
EXPENDITURES				
Institutional Support	20,630,912	56,618,206 ⁴	52,692,822 ⁴	-7%
Total Expenditures	\$ 20,630,912	\$ 56,618,206	\$ 52,692,822	-7%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (11,361,110)	\$ (48,338,247)	\$ (46,896,427)	3%

¹ Reduction in property tax levy for life safety

² State grant for infrastructure improvements

³ Reduction in investment income as referendum building funds are expended

⁴ Referendum Building (Science, Emerging Technology, and Health Careers Center) and infrastructure improvement grant

OPERATIONS & MAINTENANCE FUND (RESTRICTED) PROJECTS

In November of 2000, the voters of the Harper District approved a referendum for \$88,800,000 to build a new Science, Health Careers and Emerging Technology Center. The construction bids for this building came in under the anticipated budget and therefore the funds have also been used for other capital projects across the campus that fit with the scope of the ballot question. These funds are being used for the projects detailed below.

Referendum Projects

Referendum Building Construction Costs for FY 2004-Science, Health Careers and Emerging Technology	\$32,297,006
Referendum Building Budget for necessary Furniture, Fixtures & Equipment	8,900,000
Referendum Building Audio Visual Equipment	819,700
Referendum Building Budget for Security System	300,000
Referendum Building Budget for Internal Signage	100,000
Referendum Building Budget to Move from Old Buildings into New Building	74,695
Referendum Building Budget to Remove Asbestos at Connection Points to Old Buildings	50,000
Exterior Signage	375,000
Budget to complete entire campus exterior signage project	
Landscaping	339,683
Budget to complete campus beautification projects including the North Garden	
Performing Arts Center Equipment	681,500
Budget to complete the necessary furnishings to the new Performing Arts Center.	
Facilities Planning	10,000
Budget necessary to update the Campus Facilities Master Plan	
Campus Lighting	2,234,050
Budget to replace all of the exterior campus lights to improve safety	

Other Projects

DCEO Infrastructure Improvements	\$ 4,250,000
Budget for first phase of increasing campus infrastructure capacity to support future buildings. Funding appropriated by the State to the Dept. of Commerce and Economic Opportunities	
650 Higgins Sidewalk and Landscaping	35,284
Budget from bond sale to complete sidewalk and landscaping at 650 Higgins	
FM Transmitter	9,904
Budget for installation of FM transmitter for campus radio station	

OPERATIONS & MAINTENANCE FUND (RESTRICTED) PROJECTS

Life Safety Projects

Campus-Wide Cross Connection	\$ 188,000
Budget to continue survey possible cross connects between water and sewer lines and to correct cross connects when found	
Underground Gas Line repairs	3,778
Stair Tread Replacement	144,270
Budget to repair deteriorating stair treads across the campus	
Sidewalk Replacement, Repair	381,427
Budget to repair deteriorating sidewalks across the campus	
Utility Tunnel Repairs	498,325
Budget to repair underground deteriorating utility tunnel.	
Roof Repairs	562,200
Roof repair and replacements for Building A, B, and C	
Tuckpointing	146,850
Masonry repair for Buildings	
ADA Automatic Door Openers	95,000
Budget for installation of automatic Door Openers across the campus	
Walking Bridge & Sidewalk to Tennis Courts and Ball Field	91,150
Budget to install handicapped access to tennis courts and ball field	
Campus-Wide Asbestos Abatement	95,000
Budget to abate asbestos in targeted areas across campus	
Assessment & Testing Center Lifts	10,000
Budget to install handicapped lifts in the remodeled Testing and Assessment Center	
	<hr/>
	\$52,692,822

OTHER CAPITAL PROJECTS - OPERATION & MAINTENANCE FUND

Parking Lot Upkeep	\$ 310,000
Budget to resurface parking lots across the campus	
Assessment & Testing Remodel	354,850
Budget to remodel Assessment and Testing Center to accommodate more students	
Athletics Project	40,000
Budget for various athletic projects	
	<hr/>
	\$ 704,850

Long Range Operation and Maintenance Plan

The College has been in a building program for the last several years. The purpose is to replace outdated facilities and to prepare for anticipated enrollment increases. The details of the expansion were covered earlier in the document. There was concerned that an expanded physical plant would increase operational funding needs beyond the college ability to fund such needs in the short term, therefore, the College put together a long-range operation and maintenance plan that incorporates 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 rating was reaffirmed by Moody's in the spring of 2003.

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. This updating process occurs each year and the model now goes to FY 2006. These projections provide the base and then add 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%. As the addition of new facilities becomes imminent, staffing needs will be reevaluated before final approval.

In FY 2003, 89,000 square feet was 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 included 4 new custodians, and 1 new utilities person. It also includes sufficient dollars to cover utilities for these two new buildings. The Science, Emerging Technology and Health Careers Center will be delivered to the College in May 2004, therefore, two months of utilities and some staff are included in the FY 2004 budget. FY 2005 will be the first full year of operation for this building.

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. In addition to making new buildings energy efficient, the college is looking for ways to improve the efficiencies of current building. For example, the chillers for building F, L and P operated independently. The L building had an absorption chiller, which required high pressure steam to operate. All other chillers required the low pressure boiler to operate. A system was devised to combine the chilled water loop for buildings F, L and P.

This enabled the college to take the L building chiller off line as well as the expensive high pressure steam boiler. This change has saved the college about \$85,000 per year in gas costs.

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 04, half of the package was funded with the second half to be possibly funded in Fiscal Year 05. This special legislative appropriation will go a long way in assisting with a number of campus needs.

**Operations & Maintenance Projection
As of June, 2003**

	Actual FY 2002	Budget FY 2003	Projected FY 2004	Projected FY 2005	Projected FY 2006
<u>Revenue</u>					
Property Taxes	9,539,594	10,410,269	10,873,920	11,083,529	11,678,737
CPPRT ¹	197,338	185,400	145,000	147,900	152,337
Tuition	1,500,000				
Fees ²	506,616	500,000	520,000	525,000	530,000
Interest	364,030	180,000	100,000	115,000	145,000
Other and Transfers	393,737	5,500	246,300		
Total Revenue	12,501,315	11,281,169	11,885,220	11,871,429	12,506,074
<u>Expenditures</u>					
Operating Expenses	6,696,568	7,543,398	7,894,726	8,686,493	9,020,305
Communications	1,040,454	1,183,859	1,195,520	1,219,430	1,243,819
Institutional Fixed (Benefits & Insurance)	821,089	948,766	1,389,314	1,616,153	1,865,470 ³
Institutional Non-Fixed Expenses	3,142,105	2,623,959	1,828,510	1,159,360	1,159,360 ⁴
Total Expenditures	11,700,216	12,299,982	12,308,070	12,681,436	13,288,954
Revenue Over/(Under) Expenditures	801,099	(1,018,813)	(422,850)	(810,007)	(782,880)
Project Carryover from Prior Year		1,018,813	422,850	-	-
Revenue Over/(Under) Expenditures		-	-	(810,007)	(782,880)
<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

³Benefits represent \$1,140,834 of Institutional expenditures for FY 04; Projected costs for FY 06 with medical insurance increasing at a rate of 15% per year are \$1.4 million; Property and casualty insurance represents \$248,480 of FY 04 expenditures and is expected to rise significantly

⁴As 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

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)

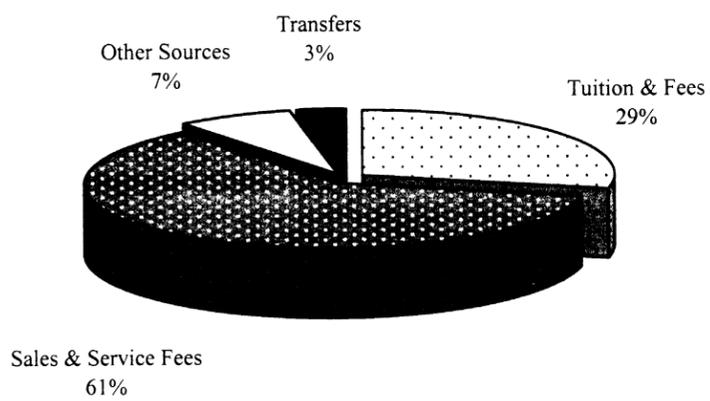
The Restricted Purposes Fund, established by ICCB Rules 1501.508 and 1501.509, is for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the Restricted Purposes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

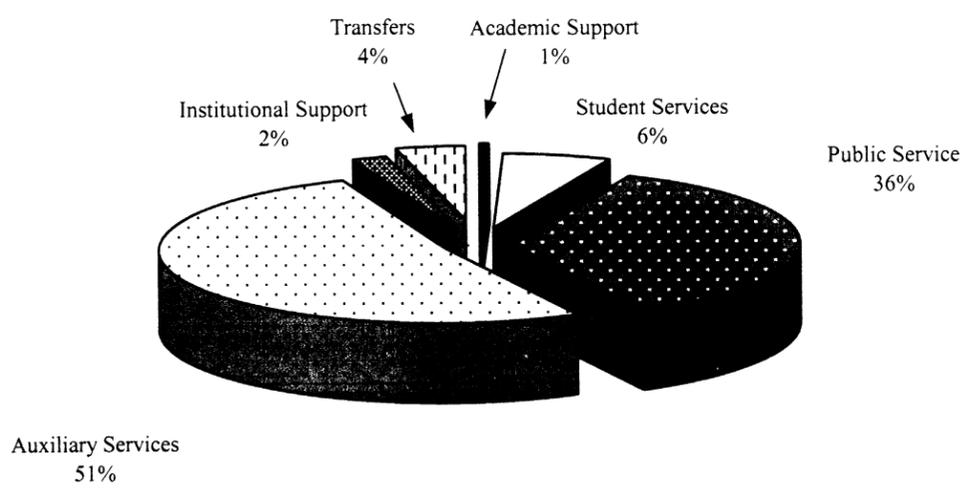
REVENUES		<u>% OF TOTAL</u>
TUITION & FEES	4,432,649	28.63%
OTHER SOURCES		
Sales & Service Fees	9,423,686	
Facilities Rental	1,081,757	
Interest on Investments	30,000	
Other	38,500	
	<u>10,573,943</u>	68.29%
TRANSFERS	478,000	3.09%
	<u> </u>	<u> </u>
TOTAL REVENUES	<u>\$ 15,484,592</u>	<u>100.00%</u>
EXPENDITURES		
ACADEMIC SUPPORT	\$ 86,989	0.55%
STUDENT SERVICES	945,767	6.01%
PUBLIC SERVICE	5,635,098	35.80%
AUXILIARY SERVICES	8,170,862	51.91%
INSTITUTIONAL SUPPORT	277,065	1.76%
TRANSFERS	623,895	3.96%
	<u> </u>	<u> </u>
TOTAL EXPENDITURES	<u>\$ 15,739,676</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (255,084)</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	\$ -	\$ 86,989	(86,989) ¹
Student Services			
Counseling & Testing	50,770	50,770	-
Student Activities & Administration	578,450	666,450	(88,000) ²
Other-Student Services	<u>229,926</u>	<u>228,547</u>	<u>1,379</u>
	859,146	945,767	(86,621)
Public Service			
Community Education (Non-credit Instruction)	4,426,639	2,156,617	2,270,022
Customized Training	1,305,000	494,000	811,000
Administration-Public Service	18,757	2,953,481	(2,934,724) ¹
Other-Public Service	<u>31,000</u>	<u>31,000</u>	<u>-</u>
	5,781,396	5,635,098	146,298
Auxiliary Services			
Bookstore/Food Services	\$ 7,508,850	\$ 7,270,983	237,867
College Center	19,400	19,108	292
Other-Auxiliary Services	<u>1,285,800</u>	<u>1,504,666</u>	<u>(218,866) ¹</u>
	\$ 8,814,050	\$ 8,794,757	\$ 19,293
Institutional Support			
Institutional Expense	\$ 30,000	\$ 277,065	(247,065) ¹
 FUND TOTALS	 <u>\$ 15,484,592</u>	 <u>\$ 15,739,676</u>	 <u>\$ (255,084)</u>

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 the planned use of funds not expended in previous years.

² This shortfall will be funded by a transfer from the Education Fund (01).

COMPARISON OF REVENUES AND EXPENDITURES
Auxiliary Enterprises Fund

	Actual <u>FY 2001-02</u>	Budget <u>FY 2002-03</u>	Budget <u>FY 2003-04</u>	Budget % Change <u>FY 03 to FY 04</u>
REVENUES				
State Government	\$ 40,000	\$ -	\$ -	-100%
Tuition & Fees	4,775,501	5,792,074	4,432,649	-23%
Other Sources	8,915,645	10,095,526	10,573,943	5%
Transfers	<u>585,033</u>	<u>591,000</u>	<u>478,000</u>	<u>-19%</u>
Total Revenues	<u>\$ 14,316,179</u>	<u>\$ 16,478,600</u>	<u>\$ 15,484,592</u>	<u>-6%</u>
EXPENDITURES				
Academic Support	78,683	83,158	86,989	5%
Student Services	913,746	891,091	945,767	6%
Public Service	6,708,925	7,040,445	5,635,098	-20%
Auxiliary Services	7,103,194	7,179,626	8,170,862	14%
Institutional Support	38,835	740,508	277,065	-63%
Transfers	<u>994,660</u>	<u>747,585</u>	<u>623,895</u>	<u>-17%</u>
Total Expenditures	<u>\$ 15,838,043</u>	<u>\$ 16,682,413</u>	<u>\$ 15,739,676</u>	<u>-6%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (1,521,864)	\$ (203,813)	\$ (255,084)	25%

AUDIT FUND OVERVIEW

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 128,106	98.46%
OTHER SOURCES		
Interest on Investments	2,000	1.54%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 130,106</u>	<u>100.00%</u>
EXPENDITURES		
INSTITUTIONAL SUPPORT	\$ 119,000	100.00%
	<hr/>	<hr/>
TOTAL EXPENDITURES	<u>\$ 119,000</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 11,106</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Audit Fund

	Actual FY 2001-02	Budget FY 2002-03	Budget FY 2003-04	Budget % Change FY 03 to FY 04
REVENUES				
Local Government	\$ 69,242	\$ 87,853	\$ 128,106	46%
Other Sources	8,507	5,000	2,000	-60%
Total Revenues	\$ 77,749	\$ 92,853	\$ 130,106	40%
EXPENDITURES				
Institutional Support	89,819	119,000	119,000	0%
Total Expenditures	\$ 89,819	\$ 119,000	\$ 119,000	0%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (12,070)	\$ (26,147)	\$ 11,106	142%

BOND & INTEREST FUND OVERVIEW

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 11,205,387	95.09%
OTHER SOURCES		
Interest on Investments	55,000	0.47%
TRANSFERS	523,895	4.45%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 11,784,282</u>	<u>100.00%</u>
EXPENDITURES		
INSTITUTIONAL SUPPORT	\$ 11,047,859	100.00%
TRANSFERS	-	0.00%
	<hr/>	<hr/>
TOTAL EXPENDITURES	<u>\$ 11,047,859</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 736,423</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Bond & Interest Fund

	Actual FY 2001-02	Budget FY 2002-03	Budget FY 2003-04	Budget % Change FY 03 to FY 04
REVENUES				
Local Government	\$ 15,069,819	\$ 10,603,268	\$ 11,205,387	6%
Other Sources	298,236	-	55,000	100%
Transfers	739,660	524,585	523,895	0%
Total Revenues	\$ 16,107,715	\$ 11,127,853	\$ 11,784,282	6%
EXPENDITURES				
Institutional Support	13,442,672	10,851,168	11,047,859	2%
Transfers	-	2,000,000	-	-100%
Total Expenditures	\$ 13,442,672	\$ 12,851,168	\$ 11,047,859	-14%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 2,665,043	\$ (1,723,315)	\$ 736,423	143%

LIABILITY PROTECTION FUND OVERVIEW

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 1,478,335	98.53%
OTHER SOURCES		
Interest on Investments	22,000	1.47%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 1,500,335</u>	<u>100.00%</u>
EXPENDITURES		
OPERATION & MAINTENANCE	\$ 618,833	23.89%
INSTITUTIONAL SUPPORT	<u>1,971,474</u>	<u>76.11%</u>
	<hr/>	<hr/>
TOTAL EXPENDITURES	<u>\$ 2,590,307</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (1,089,972)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Liability Protection Fund

	Actual FY 2001-02	Budget FY 2002-03	Budget FY 2003-04	Budget % Change FY 03 to FY 04
REVENUES				
Local Government	\$ 641,229	\$ 1,121,670	\$ 1,478,335	32%
Other Sources	88,680	75,000	22,000	-71%
Total Revenues	\$ 729,909	\$ 1,196,670	\$ 1,500,335	25%
EXPENDITURES				
Operation & Maintenance	472,734	563,962	618,833	10%
Institutional Support	1,179,891	1,717,217	1,971,474	15%
Total Expenditures	\$ 1,652,625	\$ 2,281,179	\$ 2,590,307	14%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (922,716)	\$ (1,084,509)	\$ (1,089,972)	-1%

RESTRICTED PURPOSES FUND OVERVIEW

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Bond Proceeds	\$ -	0.00%
STATE GOVERNMENT		
IL Community College Board	551,984	
Dept. of Veteran's Affairs	2,024,000	
IL Student Assistance Commission	3,078,000	
Other	<u>4,154,382</u>	
	9,808,366	58.98%
FEDERAL GOVERNMENT		
Dept. of Education	4,519,685	
Dept. of Health & Human Services	254,754	
Other Federal Gov't Sources	<u>268,209</u>	
	5,042,648	30.32%
OTHER SOURCES		
Interest on Investments	15,000	
Nongovernmental Gifts or Grants	513,402	
Miscellaneous	<u>126,000</u>	
	654,402	3.93%
TRANSFERS		
	1,125,000	6.76%
TOTAL REVENUES		
	<u>\$ 16,630,416</u>	<u>100.00%</u>
EXPENDITURES		
INSTRUCTION		
	\$ 739,247	3.51%
ACADEMIC SUPPORT		
	97,095	0.46%
STUDENT SERVICES		
	381,483	1.81%
PUBLIC SERVICE		
	268,790	1.27%
OPERATION & MAINTENANCE		
	96,283	0.46%
INSTITUTIONAL SUPPORT		
	<u>19,499,171</u>	92.49%
TOTAL EXPENDITURES		
	<u>\$ 21,082,069</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES		
	<u>\$ (4,451,653)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Restricted Purposes Fund

	Actual FY 2001-02	Budget FY 2002-03	Budget FY 2003-04	Budget % Change FY 03 to FY 04
REVENUES				
Local Government	\$ -	\$ 4,000,000	\$ -	100%
State Government	8,507,820	10,537,173	9,808,366	-7%
Federal Government	3,587,121	4,267,790	5,042,648	18%
Other Sources	390,905	718,415	654,402	-9%
Transfers	750,000	2,750,000	1,125,000	-59%
Total Revenues	\$ 13,235,846	\$ 22,273,378	\$ 16,630,416	-25%
EXPENDITURES				
Instruction	\$ 1,073,942	\$ 953,556	739,247	-22%
Academic Support	316,411	270,958	97,095	-64%
Student Services	513,776	466,922	381,483	-18%
Public Service	869,336	642,183	268,790	-58%
Operation & Maintenance	2,028	-	96,283	100%
Institutional Support	11,651,301	16,590,250	19,499,171	18%
Total Expenditures	\$ 14,426,794	\$ 18,923,869	\$ 21,082,069	11%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (1,190,948)	\$ 3,349,509	\$ (4,451,653)	233%

APPENDIX

PERSONNEL HEADCOUNT-FOUR YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/03

	ADMINISTRATIVE										
	06-00	06-01	06-02			06-03			Budgeted FY 04		
			F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
PRESIDENT											
PRESIDENT'S OFFICE & GOVT RELATIONS	3	3	3	-	3	2	-	2	2	-	2
COMMUNITY RELATIONS & FOUNDATION	2	3	3	-	3	2	-	2	2	-	2
STRATEGIC PLANNING & ALLIANCES	3	2	2	-	2	1	-	1	1	-	1
TOTAL PRESIDENT	8	8	8	-	8	5	-	5	5	-	5
ACADEMIC AFFAIRS											
VP OFFICE & TRANSFER STUDIES	2	2	2	-	2	2	-	2	2	-	2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	1	1	1	-	1	1	-	1	1	-	1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	1	1	1	-	1	1	-	1	1	-	1
CAREER PROGRAMS	1	1	1	-	1	1	-	1	1	-	1
CONTINUING EDUCATION & TECH	2	2	2	-	2	2	-	2	2	-	2
CORPORATE SERVICES & CONFERENCE CENTER	1	1	1	-	1	1	-	1	1	-	1
LIBERAL ARTS	1	1	1	-	1	1	-	1	1	-	1
RESOURCES FOR LEARNING/INSTRUCT TECH	1	2	2	-	2	2	-	2	2	-	2
LIFE SCIENCE/HUMAN SVCS & NURSING	2	2	2	-	2	2	-	2	2	-	2
TECHNOLOGY, MATH & PHYSICAL SCIENCES	3	2	2	-	2	1	-	1	1	-	1
TOTAL ACADEMIC AFFAIRS	15	15	15	-	15	14	-	14	14	-	14
ENROLLMENT AND MARKETING											
VP OFFICE & COMMUNICATIONS	1	1	2	-	2	2	-	2	2	-	2
MARKETING SVCS CENTER	1	1	1	-	1	1	-	1	1	-	1
OFFICE OF RESEARCH	-	1	1	-	1	1	-	1	1	-	1
SCHOLARSHIPS & FINANCIAL ASSISTANCE	1	1	1	-	1	1	-	1	1	-	1
STUDENT RECRUITMENT & OUTREACH	1	1	1	-	1	1	-	1	1	-	1
REGISTRAR'S OFFICE & ADMISSIONS	1	1	1	-	1	1	-	1	1	-	1
TOTAL ENROLLMENT AND MARKETING	5	6	7	-	7	7	-	7	7	-	7
STUDENT AFFAIRS											
VP OFFICE	1	1	1	-	1	2	-	2	2	-	2
ACADEMIC ADVISING AND COUNSELING CENTER	-	-	-	-	-	1	-	1	1	-	1
ACCESS & DISABILITY SVCS	1	1	1	-	1	1	-	1	1	-	1
CAREER CENTER & WOMEN'S PROGRAM	-	-	-	-	-	1	-	1	1	-	1
HEALTH SERVICES	-	-	-	-	-	1	-	1	1	-	1
MULTICULTURAL LEARNING CENTER	-	-	-	-	-	1	-	1	1	-	1
STUDENT ACTIVITIES & THEATRE	1	1	1	-	1	1	-	1	1	-	1
STUDENT DEVELOPMENT	3	3	3	-	3	1	-	1	1	-	1
WELLNESS/HUMAN PERFORMANCE	3	3	3	-	3	1	-	1	1	-	1
TOTAL STUDENT AFFAIRS	9	9	9	-	9	10	-	10	10	-	10
ADMINISTRATIVE SERVICES											
VP OFFICE & CONSTRUCTION	1	1	1	-	1	2	-	2	2	-	2
ACCOUNTING SVCS/BURSAR	1	1	1	-	1	1	-	1	1	-	1
BOOKSTORE	-	-	-	-	-	-	-	-	-	-	-
FOOD SERVICES	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL	1	1	1	-	1	1	-	1	1	-	1
PHYSICAL PLANT	2	2	2	-	2	1	-	1	1	-	1
PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-
PURCHASING	1	1	1	-	1	1	-	1	1	-	1
TOTAL ADMIN SERVICES	6	6	6	-	6	6	-	6	6	-	6
INFORMATION TECHNOLOGY											
VP OFFICE	1	1	1	-	1	1	-	1	1	-	1
ADMINISTRATIVE SYSTEMS	1	1	1	-	1	1	-	1	1	-	1
CLIENT SERVICES	1	1	1	-	1	1	-	1	1	-	1
TECHNICAL SERVICES	1	1	1	-	1	1	-	1	1	-	1
TOTAL INFORMATION TECH.	4	4	4	-	4	4	-	4	4	-	4
DIVERSITY & ORGANIZATIONAL DEVELOPMENT											
VP OFFICE	1	1	1	-	1	1	-	1	1	-	1
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	1	1	1	-	1	1	-	1	1	-	1
GRAND TOTAL	48	49	50	-	50	47	-	47	47	-	47

PERSONNEL HEADCOUNT-FOUR YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/03

	FACULTY										
	06-00	06-01	06-02			06-03			Budgeted FY 04		
			F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>											
PRESIDENT'S OFFICE & GOVT RELATIONS											
COMMUNITY RELATIONS & FOUNDATION											
STRATEGIC PLANNING & ALLIANCES											
TOTAL PRESIDENT											
<u>ACADEMIC AFFAIRS</u>											
VP OFFICE & TRANSFER STUDIES	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	25	26	26		26	27		27	27		27
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	39	39	39		39	42		42	42		42
CAREER PROGRAMS	-	-	-		-	-		-	-		-
CONTINUING EDUCATION & TECH	-	-	-		-	-		-	-		-
CORPORATE SERVICES & CONFERENCE CENTER	-	-	-		-	-		-	-		-
LIBERAL ARTS	49	51	51		51	51		51	51		51
RESOURCES FOR LEARNING/INSTRUCT TECH	6	6	6		6	6		6	6		6
LIFE SCIENCE/HUMAN SVCS & NURSING	35	35	35		35	33		33	33		33
TECHNOLOGY, MATH & PHYSICAL SCIENCES	41	39	39		39	37		37	37		37
TOTAL ACADEMIC AFFAIRS	195	196	196	-	196	196	-	196	196	-	196
<u>ENROLLMENT AND MARKETING</u>											
VP OFFICE & COMMUNICATIONS											
MARKETING SVCS CENTER											
OFFICE OF RESEARCH											
SCHOLARSHIPS & FINANCIAL ASSISTANCE											
STUDENT RECRUITMENT & OUTREACH											
REGISTRAR'S OFFICE & ADMISSIONS											
TOTAL ENROLLMENT AND MARKETING											
<u>STUDENT AFFAIRS</u>											
VP OFFICE	-	-	-		-	-		-	-		-
ACADEMIC ADVISING AND COUNSELING CENTER	-	-	-		-	8		8	8		8
ACCESS & DISABILITY SVCS	3	2	2		2	2		2	2		2
CAREER CENTER & WOMEN'S PROGRAM	-	-	-		-	2		2	2		2
HEALTH SERVICES	-	-	-		-	-		-	-		-
MULTICULTURAL LEARNING CENTER	-	-	-		-	4		4	4		4
STUDENT ACTIVITIES & THEATRE	-	-	-		-	-		-	-		-
STUDENT DEVELOPMENT	17	16	16		16	2		2	2		2
WELLNESS/HUMAN PERFORMANCE	5	5	5		5	5		5	5		5
TOTAL STUDENT AFFAIRS	25	23	23	-	23	23	-	23	23	-	23
<u>ADMINISTRATIVE SERVICES</u>											
VP OFFICE & CONSTRUCTION											
ACCOUNTING SVCS/BURSAR											
BOOKSTORE											
FOOD SERVICES											
PERSONNEL											
PHYSICAL PLANT											
PUBLIC SAFETY											
PURCHASING											
TOTAL ADMIN SERVICES											
<u>INFORMATION TECHNOLOGY</u>											
VP OFFICE											
ADMINISTRATIVE SYSTEMS											
CLIENT SERVICES											
TECHNICAL SERVICES											
TOTAL INFORMATION TECH.											
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>											
VP OFFICE											
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT											
GRAND TOTAL	220	219	219	-	219	219	-	219	219	-	219

PERSONNEL HEADCOUNT-FOUR YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/03

	PROFESSIONAL/ TECHNICAL										
	06-00	06-01	06-02			06-03			Budgeted FY 04		
			F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
PRESIDENT											
PRESIDENT'S OFFICE & GOVT RELATIONS											
COMMUNITY RELATIONS & FOUNDATION											
STRATEGIC PLANNING & ALLIANCES											
TOTAL PRESIDENT	2										
ACADEMIC AFFAIRS											
VP OFFICE & TRANSFER STUDIES	1	1	1	-	1	1	-	1	1	1	2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	19	17	12	6	18	11	6	17	11	6	17
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	2	2	-	1	1	-	2	2	-	2	2
CAREER PROGRAMS	1	2	2	-	2	2	-	2	2	-	2
CONTINUING EDUCATION & TECH	2	3	8	-	8	9	-	9	9	-	9
CORPORATE SERVICES & CONFERENCE CENTER	6	6	8	-	8	8	-	8	8	-	8
LIBERAL ARTS	4	4	1	-	1	-	1	1	-	1	1
RESOURCES FOR LEARNING/INSTRUCT TECH	2	6	6	1	7	6	1	7	6	-	6
LIFE SCIENCE/HUMAN SVCS & NURSING	4	6	-	5	5	1	3	4	1	3	4
TECHNOLOGY, MATH & PHYSICAL SCIENCES	4	4	2	1	3	2	1	3	2	1	3
TOTAL ACADEMIC AFFAIRS	45	51	40	14	54	40	14	54	40	14	54
ENROLLMENT AND MARKETING											
VP OFFICE & COMMUNICATIONS	-	-	-	-	-	-	-	-	-	-	-
MARKETING SVCS CENTER	1	1	1	-	1	5	-	5	5	-	5
OFFICE OF RESEARCH	-	2	2	-	2	2	-	2	2	-	2
SCHOLARSHIPS & FINANCIAL ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-
STUDENT RECRUITMENT & OUTREACH	4	5	5	-	5	4	-	4	4	-	4
REGISTRAR'S OFFICE & ADMISSIONS	1	1	1	-	1	1	-	1	1	-	1
TOTAL ENROLLMENT AND MARKETING	6	9	9	-	9	12	-	12	12	-	12
STUDENT AFFAIRS											
VP OFFICE	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC ADVISING AND COUNSELING CENTER	-	-	-	-	-	3	-	3	3	-	3
ACCESS & DISABILITY SVCS	6	6	-	7	7	-	6	6	-	6	6
CAREER CENTER & WOMEN'S PROGRAM	5	5	4	1	5	3	1	4	3	1	4
HEALTH SERVICES	-	-	-	-	-	1	2	3	1	2	3
MULTICULTURAL LEARNING CENTER	-	-	-	-	-	1	-	1	1	-	1
STUDENT ACTIVITIES & THEATRE	3	3	2	-	2	2	-	2	2	-	2
STUDENT DEVELOPMENT	3	3	4	-	4	-	-	-	-	-	-
WELLNESS/HUMAN PERFORMANCE	10	8	5	3	8	4	-	4	4	-	4
TOTAL STUDENT AFFAIRS	27	25	15	11	26	14	9	23	14	9	23
ADMINISTRATIVE SERVICES											
VP OFFICE & CONSTRUCTION											
ACCOUNTING SVCS/BURSAR											
BOOKSTORE											
FOOD SERVICES											
PERSONNEL											
PHYSICAL PLANT											
PUBLIC SAFETY											
PURCHASING											
TOTAL ADMIN SERVICES	-	-	-	-	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY											
VP OFFICE	-	-	-	-	-	-	-	-	2	-	2
ADMINISTRATIVE SYSTEMS	8	11	14	1	15	12	1	13	11	1	12
CLIENT SERVICES	14	17	16	3	19	16	3	19	17	3	20
TECHNICAL SERVICES	7	9	10	-	10	11	-	11	8	-	8
TOTAL INFORMATION TECH.	29	37	40	4	44	39	4	43	38	4	42
DIVERSITY & ORGANIZATIONAL DEVELOPMENT											
VP OFFICE											
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT											
GRAND TOTAL	109	122	104	29	133	105	27	132	104	27	131

PERSONNEL HEADCOUNT-FOUR YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/03

	SUPERVISORY/CONFIDENTIAL										
	06-00	06-01	06-02			06-03			Budget FY 04		
			F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
PRESIDENT											
PRESIDENT'S OFFICE & GOVT RELATIONS	1	1	1	-	1	1	-	1	1	-	1
COMMUNITY RELATIONS & FOUNDATION	3	3	1	1	2	2	1	3	2	1	3
STRATEGIC PLANNING & ALLIANCES	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT	4	4	2	1	3	3	1	4	3	1	4
ACADEMIC AFFAIRS											
VP OFFICE & TRANSFER STUDIES	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	3	3	2	1	3	2	1	3	2	1	3
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	1	1	1	-	1	1	-	1	1	-	1
CAREER PROGRAMS	-	-	-	-	-	-	-	-	-	-	-
CONTINUING EDUCATION & TECH	2	4	4	-	4	4	-	4	4	-	4
CORPORATE SERVICES & CONFERENCE CENTER	3	3	4	-	4	4	-	4	4	-	4
LIBERAL ARTS	-	-	-	-	-	-	-	-	-	-	-
RESOURCES FOR LEARNING/INSTRUCT TECH	-	-	-	-	-	-	-	-	-	-	-
LIFE SCIENCE/HUMAN SVCS & NURSING	-	1	1	-	1	-	1	1	-	1	1
TECHNOLOGY, MATH & PHYSICAL SCIENCES	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC AFFAIRS	9	12	12	1	13	11	2	13	11	2	13
ENROLLMENT AND MARKETING											
VP OFFICE & COMMUNICATIONS	-	-	1	-	1	1	-	1	1	-	1
MARKETING SVCS CENTER	10	10	10	-	10	5	-	5	5	-	5
OFFICE OF RESEARCH	-	-	1	-	1	2	-	2	2	-	2
SCHOLARSHIPS & FINANCIAL ASSISTANCE	1	1	1	-	1	1	-	1	1	-	1
STUDENT RECRUITMENT & OUTREACH	1	2	1	1	2	1	-	1	1	-	1
REGISTRAR'S OFFICE & ADMISSIONS	1	2	2	-	2	3	-	3	4	-	4
TOTAL ENROLLMENT AND MARKETING	13	15	16	1	17	13	-	13	14	-	14
STUDENT AFFAIRS											
VP OFFICE	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC ADVISING AND COUNSELING CENTER	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	2	2	1	-	1	-	1	1	-	1	1
CAREER CENTER & WOMEN'S PROGRAM	3	3	3	-	3	-	-	-	-	-	-
HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-
MULTICULTURAL LEARNING CENTER	-	-	-	-	-	-	-	-	-	-	-
STUDENT ACTIVITIES & THEATRE	1	3	3	1	4	4	1	5	4	1	5
STUDENT DEVELOPMENT	-	-	-	-	-	1	-	1	1	-	1
WELLNESS/HUMAN PERFORMANCE	1	-	1	-	1	-	-	-	-	-	-
TOTAL STUDENT AFFAIRS	7	8	8	1	9	5	2	7	5	2	7
ADMINISTRATIVE SERVICES											
VP OFFICE & CONSTRUCTION	-	-	-	-	-	1	-	1	1	-	1
ACCOUNTING SVCS/BURSAR	5	5	5	-	5	5	-	5	5	-	5
BOOKSTORE	2	2	2	-	2	2	-	2	2	-	2
FOOD SERVICES	-	-	-	-	-	3	-	3	3	-	3
PERSONNEL	2	2	2	-	2	1	-	1	1	-	1
PHYSICAL PLANT	13	13	13	-	13	11	-	11	11	-	11
PUBLIC SAFETY	-	2	2	-	2	2	-	2	2	-	2
PURCHASING	1	1	2	-	2	2	-	2	2	-	2
TOTAL ADMIN SERVICES	23	25	26	-	26	26	-	26	26	-	26
INFORMATION TECHNOLOGY											
VP OFFICE	-	-	-	-	-	-	-	-	1	-	1
ADMINISTRATIVE SYSTEMS	5	5	5	-	5	7	-	7	6	-	6
CLIENT SERVICES	5	5	5	-	5	5	-	5	6	-	6
TECHNICAL SERVICES	5	5	5	-	5	5	-	5	4	-	4
TOTAL INFORMATION TECH.	15	15	15	-	15	17	-	17	17	-	17
DIVERSITY & ORGANIZATIONAL DEVELOPMENT											
VP OFFICE	-	-	-	-	-	-	-	-	-	-	-
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	1	1	1	-	1	2	-	2	2	-	2
GRAND TOTAL	72	80	80	4	84	77	5	82	78	5	83

PERSONNEL HEADCOUNT-FOUR YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/03

	CLASSIFIED STAFF										
	06-00	06-01	06-02			06-03			Budgeted FY 04		
			F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
PRESIDENT											
PRESIDENT'S OFFICE & GOVT RELATIONS	1	1	1	-	1	1	-	1	1		1
COMMUNITY RELATIONS & FOUNDATION	3	3	2	-	2	1	1	2	1	1	2
STRATEGIC PLANNING & ALLIANCES	6	2	2	-	2	1	-	1	1		1
TOTAL PRESIDENT	10	6	5	-	5	3	1	4	3	1	4
ACADEMIC AFFAIRS											
VP OFFICE & TRANSFER STUDIES	2	2	2	-	2	2	-	2	2		2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	12	12	8	4	12	8	5	13	8	5	13
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	12	11	4	3	7	4	9	13	4	9	13
CAREER PROGRAMS	1	2	2	1	3	2	-	2	2		2
CONTINUING EDUCATION & TECH	13	15	17	2	19	17	3	20	17	3	20
CORPORATE SERVICES & CONFERENCE CENTER	4	4	5	-	5	5	-	5	5	-	5
LIBERAL ARTS	6	7	4	2	6	4	2	6	4	2	6
RESOURCES FOR LEARNING/INSTRUCT TECH	19	21	12	8	20	12	8	20	12	8	20
LIFE SCIENCE/HUMAN SVCS & NURSING	15	15	4	9	13	4	3	7	4	3	7
TECHNOLOGY, MATH & PHYSICAL SCIENCES	9	9	2	4	6	3	2	5	3	2	5
TOTAL ACADEMIC AFFAIRS	93	98	60	33	93	61	32	93	61	32	93
ENROLLMENT AND MARKETING											
VP OFFICE & COMMUNICATIONS	1	1	1	-	1	1	-	1	1	-	1
MARKETING SVCS CENTER	11	10	9	1	10	9	1	10	9	1	10
OFFICE OF RESEARCH	-	4	1	1	2	1	1	2	1	1	2
SCHOLARSHIPS & FINANCIAL ASSISTANCE	6	6	5	1	6	5	1	6	5	1	6
STUDENT RECRUITMENT & OUTREACH	10	11	7	4	11	4	2	6	4	2	6
REGISTRAR'S OFFICE & ADMISSIONS	10	9	6	3	9	9	5	14	9	5	14
TOTAL ENROLLMENT AND MARKETING	38	41	29	10	39	29	10	39	29	10	39
STUDENT AFFAIRS											
VP OFFICE	1	1	1	-	1	1	-	1	1	-	1
ACADEMIC ADVISING AND COUNSELING CENTER	-	-	-	-	-	2	4	6	2	4	6
ACCESS & DISABILITY SVCS	4	5	1	3	4	1	3	4	1	3	4
CAREER CENTER & WOMEN'S PROGRAM	10	9	4	5	9	2	2	4	2	2	4
HEALTH SERVICES	-	-	-	-	-	1	-	1	1	-	1
MULTICULTURAL LEARNING CENTER	-	-	-	-	-	1	1	2	1	1	2
STUDENT ACTIVITIES & THEATRE	5	4	1	3	4	2	2	4	2	2	4
STUDENT DEVELOPMENT	10	10	4	5	9	3	3	6	3	3	6
WELLNESS/HUMAN PERFORMANCE	10	10	8	1	9	6	1	7	6	1	7
TOTAL STUDENT AFFAIRS	40	39	19	17	36	19	16	35	19	16	35
ADMINISTRATIVE SERVICES											
VP OFFICE & CONSTRUCTION	1	1	1	-	1	1	-	1	1		1
ACCOUNTING SVCS/BURSAR	12	12	11	1	12	11	1	12	11	1	12
BOOKSTORE	11	11	13	-	13	11	-	11	10	1	11
FOOD SERVICES	-	-	-	-	-	10	6	16	12	6	18
PERSONNEL	4	4	3	1	4	2	-	2	2		2
PHYSICAL PLANT	19	18	12	6	18	1	-	1	1	-	1
PUBLIC SAFETY	-	1	-	-	-	-	-	-	-		-
PURCHASING	2	2	2	-	2	2	-	2	2		2
TOTAL ADMIN SERVICES	49	49	42	8	50	38	7	45	39	8	47
INFORMATION TECHNOLOGY											
VP OFFICE	1	1	1	-	1	1	-	1	1		1
ADMINISTRATIVE SYSTEMS	4	2	2	-	2	2	-	2	1		1
CLIENT SERVICES	1	4	2	-	2	2	-	2	2		2
TECHNICAL SERVICES	3	4	5	-	5	4	-	4	5		5
TOTAL INFORMATION TECH.	9	11	10	-	10	9	-	9	9	-	9
DIVERSITY & ORGANIZATIONAL DEVELOPMENT											
VP OFFICE	1	1	1	-	1	2	1	3	2	1	3
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	1	1	1	-	1	2	1	3	2	1	3
GRAND TOTAL	240	245	166	68	234	161	67	228	162	68	230

PERSONNEL HEADCOUNT-FOUR YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/03

	SECURITY										
	06-00	06-01	06-02			06-03			Budgeted FY 04		
			F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
PRESIDENT											
PRESIDENT'S OFFICE & GOVT RELATIONS											
COMMUNITY RELATIONS & FOUNDATION											
STRATEGIC PLANNING & ALLIANCES											
TOTAL PRESIDENT											
ACADEMIC AFFAIRS											
VP OFFICE & TRANSFER STUDIES											
ACADEMIC ENRICHMENT/LANGUAGE STUDIES											
BUSINESS & SOCIAL SCIENCE & CHILD CENTER											
CAREER PROGRAMS											
CONTINUING EDUCATION & TECH											
CORPORATE SERVICES & CONFERENCE CENTER											
LIBERAL ARTS											
RESOURCES FOR LEARNING/INSTRUCT TECH											
LIFE SCIENCE/HUMAN SVCS & NURSING											
TECHNOLOGY, MATH & PHYSICAL SCIENCES											
TOTAL ACADEMIC AFFAIRS											
ENROLLMENT AND MARKETING											
VP OFFICE & COMMUNICATIONS											
MARKETING SVCS CENTER											
OFFICE OF RESEARCH											
SCHOLARSHIPS & FINANCIAL ASSISTANCE											
STUDENT RECRUITMENT & OUTREACH											
REGISTRAR'S OFFICE & ADMISSIONS											
TOTAL ENROLLMENT AND MARKETING											
STUDENT AFFAIRS											
VP OFFICE											
ACADEMIC ADVISING AND COUNSELING CENTER											
ACCESS & DISABILITY SVCS											
CAREER CENTER & WOMEN'S PROGRAM											
HEALTH SERVICES											
MULTICULTURAL LEARNING CENTER											
STUDENT ACTIVITIES & THEATRE											
STUDENT DEVELOPMENT											
WELLNESS/HUMAN PERFORMANCE											
TOTAL STUDENT AFFAIRS											
ADMINISTRATIVE SERVICES											
VP OFFICE & CONSTRUCTION											
ACCOUNTING SVCS/BURSAR											
BOOKSTORE											
FOOD SERVICES											
PERSONNEL											
PHYSICAL PLANT	11	-									
PUBLIC SAFETY	-	11	12		12	15	-	15	15	-	15
PURCHASING											
TOTAL ADMIN SERVICES	11	11	12	-	12	15	-	15	15	-	15
INFORMATION TECHNOLOGY											
VP OFFICE											
ADMINISTRATIVE SYSTEMS											
CLIENT SERVICES											
TECHNICAL SERVICES											
TOTAL INFORMATION TECH.											
DIVERSITY & ORGANIZATIONAL DEVELOPMENT											
VP OFFICE											
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT											
GRAND TOTAL	11	11	12	-	12	15	-	15	15	-	15

PERSONNEL HEADCOUNT-FOUR YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/03

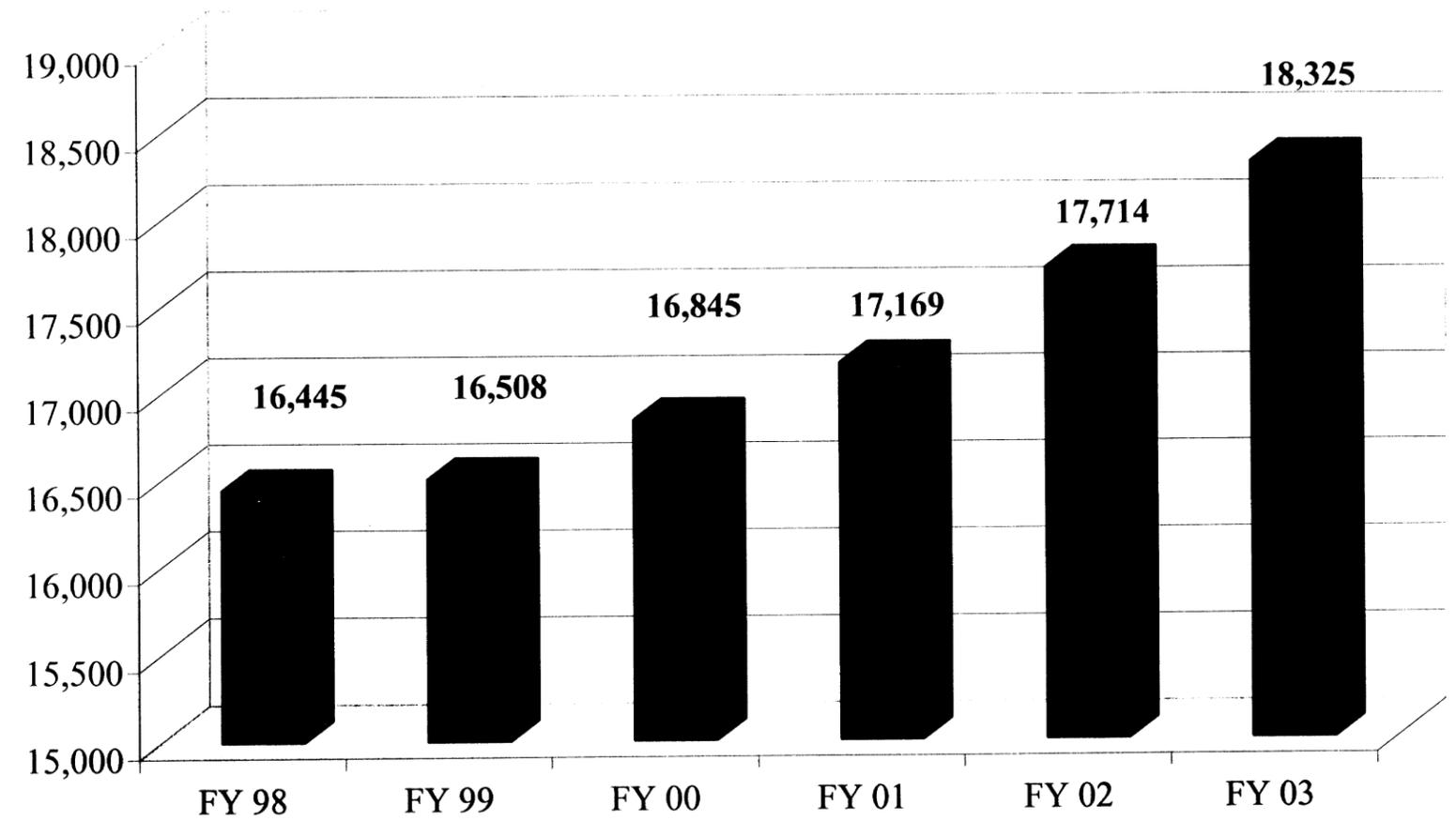
	CUSTODIAL/MAINTENANCE										
	06-00	06-01	06-02			06-03			Budgeted FY 04		
			F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>											
PRESIDENT'S OFFICE & GOVT RELATIONS											
COMMUNITY RELATIONS & FOUNDATION											
STRATEGIC PLANNING & ALLIANCES											
TOTAL PRESIDENT											
<u>ACADEMIC AFFAIRS</u>											
VP OFFICE & TRANSFER STUDIES											
ACADEMIC ENRICHMENT/LANGUAGE STUDIES											
BUSINESS & SOCIAL SCIENCE & CHILD CENTER											
CAREER PROGRAMS											
CONTINUING EDUCATION & TECH											
CORPORATE SERVICES & CONFERENCE CENTER											
LIBERAL ARTS											
RESOURCES FOR LEARNING/INSTRUCT TECH											
LIFE SCIENCE/HUMAN SVCS & NURSING											
TECHNOLOGY, MATH & PHYSICAL SCIENCES											
TOTAL ACADEMIC AFFAIRS											
<u>ENROLLMENT AND MARKETING</u>											
VP OFFICE & COMMUNICATIONS											
MARKETING SVCS CENTER											
OFFICE OF RESEARCH											
SCHOLARSHIPS & FINANCIAL ASSISTANCE											
STUDENT RECRUITMENT & OUTREACH											
REGISTRAR'S OFFICE & ADMISSIONS											
TOTAL ENROLLMENT AND MARKETING											
<u>STUDENT AFFAIRS</u>											
VP OFFICE											
ACADEMIC ADVISING AND COUNSELING CENTER											
ACCESS & DISABILITY SVCS											
CAREER CENTER & WOMEN'S PROGRAM											
HEALTH SERVICES											
MULTICULTURAL LEARNING CENTER											
STUDENT ACTIVITIES & THEATRE											
STUDENT DEVELOPMENT											
WELLNESS/HUMAN PERFORMANCE											
TOTAL STUDENT AFFAIRS											
<u>ADMINISTRATIVE SERVICES</u>											
VP OFFICE & CONSTRUCTION											
ACCOUNTING SVCS/BURSAR											
BOOKSTORE											
FOOD SERVICES											
PERSONNEL											
PHYSICAL PLANT	79	79	74	5	79	80	5	85	80	5	85
PUBLIC SAFETY											
PURCHASING	1	1	1	-	1	-	-	-	-	-	-
TOTAL ADMIN SERVICES	80	80	75	5	80	80	5	85	80	5	85
<u>INFORMATION TECHNOLOGY</u>											
VP OFFICE											
ADMINISTRATIVE SYSTEMS											
CLIENT SERVICES											
TECHNICAL SERVICES											
TOTAL INFORMATION TECH.											
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>											
VP OFFICE											
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT											
GRAND TOTAL	80	80	75	5	80	80	5	85	80	5	85

PERSONNEL HEADCOUNT-FOUR YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/03

	TOTAL										
	06-00	06-01	06-02			06-03			Budgeted FY 04		
			F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>											
PRESIDENT'S OFFICE & GOVT RELATIONS	5	5	5	-	5	4	-	4	4	-	4
COMMUNITY RELATIONS & FOUNDATION	8	9	6	1	7	5	2	7	5	2	7
STRATEGIC PLANNING & ALLIANCES	11	4	4	-	4	2	-	2	2	-	2
TOTAL PRESIDENT	24	18	15	1	16	11	2	13	11	2	13
<u>ACADEMIC AFFAIRS</u>											
VP OFFICE & TRANSFER STUDIES	5	5	5	-	5	5	-	5	5	1	6
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	60	59	49	11	60	49	12	61	49	12	61
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	55	54	45	4	49	48	11	59	48	11	59
CAREER PROGRAMS	3	5	5	1	6	5	-	5	5	-	5
CONTINUING EDUCATION & TECH	19	24	31	2	33	32	3	35	32	3	35
CORPORATE SERVICES & CONFERENCE CENTER	14	14	18	-	18	18	-	18	18	-	18
LIBERAL ARTS	60	63	57	2	59	56	3	59	56	3	59
RESOURCES FOR LEARNING/INSTRUCT TECH	28	35	26	9	35	26	9	35	26	8	34
LIFE SCIENCE/HUMAN SVCS & NURSING	56	59	42	14	56	40	7	47	40	7	47
TECHNOLOGY, MATH & PHYSICAL SCIENCES	57	54	45	5	50	43	3	46	43	3	46
TOTAL ACADEMIC AFFAIRS	357	372	323	48	371	322	48	370	322	48	370
<u>ENROLLMENT AND MARKETING</u>											
VP OFFICE & COMMUNICATIONS	2	2	4	-	4	4	-	4	4	-	4
MARKETING SVCS CENTER	23	22	21	1	22	20	1	21	20	1	21
OFFICE OF RESEARCH	-	7	5	1	6	6	1	7	6	1	7
SCHOLARSHIPS & FINANCIAL ASSISTANCE	8	8	7	1	8	7	1	8	7	1	8
STUDENT RECRUITMENT & OUTREACH	16	19	14	5	19	10	2	12	10	2	12
REGISTRAR'S OFFICE & ADMISSIONS	13	13	10	3	13	14	5	19	15	5	20
TOTAL ENROLLMENT AND MARKETING	62	71	61	11	72	61	10	71	62	10	72
<u>STUDENT AFFAIRS</u>											
VP OFFICE	2	2	2	-	2	3	-	3	3	-	3
ACADEMIC ADVISING AND COUNSELING CENTER	-	-	-	-	-	14	4	18	14	4	18
ACCESS & DISABILITY SVCS	16	16	5	10	15	4	10	14	4	10	14
CAREER CENTER & WOMEN'S PROGRAM	18	17	11	6	17	8	3	11	8	3	11
HEALTH SERVICES	-	-	-	-	-	3	2	5	3	2	5
MULTICULTURAL LEARNING CENTER	-	-	-	-	-	7	1	8	7	1	8
STUDENT ACTIVITIES & THEATRE	10	11	7	4	11	9	3	12	9	3	12
STUDENT DEVELOPMENT	33	32	27	5	32	7	3	10	7	3	10
WELLNESS/HUMAN PERFORMANCE	29	26	22	4	26	16	1	17	16	1	17
TOTAL STUDENT AFFAIRS	108	104	74	29	103	71	27	98	71	27	98
<u>ADMINISTRATIVE SERVICES</u>											
VP OFFICE & CONSTRUCTION	2	2	2	-	2	4	-	4	4	-	4
ACCOUNTING SVCS/BURSAR	18	18	17	1	18	17	1	18	17	1	18
BOOKSTORE	13	13	15	-	15	13	-	13	12	1	13
FOOD SERVICES	-	-	-	-	-	13	6	19	15	6	21
PERSONNEL	-	7	6	-	6	4	-	4	4	-	4
PHYSICAL PLANT	124	112	101	-	101	93	5	98	93	5	98
PUBLIC SAFETY	-	14	14	-	14	17	-	17	17	-	17
PURCHASING	5	5	6	-	6	5	-	5	5	-	5
TOTAL ADMIN SERVICES	162	171	161	1	162	166	12	178	167	13	180
<u>INFORMATION TECHNOLOGY</u>											
VP OFFICE	2	2	2	-	2	2	-	2	5	-	5
ADMINISTRATIVE SYSTEMS	18	19	22	1	23	22	1	23	19	1	20
CLIENT SERVICES	21	27	24	3	27	24	3	27	26	3	29
TECHNICAL SERVICES	16	19	21	-	21	21	-	21	18	-	18
TOTAL INFORMATION TECH.	57	67	69	4	73	69	4	73	68	4	72
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>											
VP OFFICE	3	3	3	-	3	5	1	6	5	1	6
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	3	3	3	-	3	5	1	6	5	1	6
GRAND TOTAL	773	806	706	94	800	705	104	809	706	105	811

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
2002-03	62.00	39.76	258.16	359.92

* 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
2002-03	17.2	11.0	71.7	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
Arborculture						X
Architectural CAD						X
Architectural Technology					X	X
Art				X		
Art Education				X		
Biological Sciences		X				
Bread and Pastry Arts						X
Building Codes and Enforcement						X
Business Administration	X					
Cardiac Technology					X	
Certified Nursing Assistant						X
Certified Professional Secretary						X
Chemistry	X					
Commercial Credit Management						X
Computer Information Systems--Advanced LAN Management						X
Computer Information Systems--C Programming						X
Computer Information Systems--LAN Management						X
Computer Information Systems--Microcomputer Support Spec						X
Computer Information Systems--Microcomputers in Business					X	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	
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
Electronics Technology					X	X
Elementary Education	X					
Engineering				X		
English	X					
Executive Assistant					X	

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
Fashion Design					X	X
Fashion Merchandising					X	
Financial Management						X
Financial Services					X	
Fire Science Technology					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
Landscape Design						X
Law Office Administrative Assistant					X	X
Liberal Arts	X					
Licensed Practical Nursing						X
Mammography						X
Management					X	
Marketing					X	
Marketing Research						X
Mass Communications	X					
Mathematics		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
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					

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
Psychology	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

Harper College 2003 Results Report
Submitted to the
Illinois Community College Board



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EXECUTIVE SUMMARY

“Meeting the challenges of a global society” is part of the Harper College Mission statement. Offering excellent educational opportunities and services to district residents supports the six State goals and the College mission. The data show Harper’s commitment to providing excellent educational opportunities and services. A summary of Harper’s response to each State goal is presented below.

During fiscal 2003 Harper conducted many activities to assist Illinois business and industry by providing numerous training programs (credit and continuing education) for residents, small business counseling services for business owners, and customized, corporate training. The College also sponsored job fairs and workshops for residents seeking work or considering a career change.

To improve teaching and learning at all levels, the College took a leadership role in creating a new Education AAS degree and certificate program for teacher paraprofessionals. Harper also established an advisory committee of local K-12 assistant superintendents, principals, and classroom teachers, expanded activities in local schools, and served over 650 high school students in dual or concurrent education programs.

Affordability of college was a major issue this year given the current economic climate. Harper offered financial aid seminars open to anyone regardless of school choice. Several of the seminars were conducted in a bilingual format. Over \$7 million dollars were awarded students attending Harper. Fifty percent of the Free Application for Federal Student Aid applicants were first generation college students (of filers with knowledge of parental education).

Initiatives to increase the number and diversity of citizens completing training and educational programs focused on three areas: students, current faculty and staff, and hiring practices. Harper established a bridge system for diverse students transitioning to college from high school, sponsored several multicultural events, and provided specialized support services for students with disabilities. The College started the Multicultural Fellows Program where full-time faculty work with the Center for Multicultural Learning on curriculum infusion projects. Employees are now required to attend a Diversity Workshop prior to serving on hiring committees.

Harper holds students to a high standard of learning and achievement. To maintain high standards the College actively reviews and updates programs and curriculum. Additionally, during fiscal 2003, the College started a review of the College Learner Outcomes Plan that includes assessment of the core general education areas. Student satisfaction measures indicate students are satisfied with the quality of instruction and support services.

To improve productivity and accountability, the College has increased the number of web-based services for students and for college business functions resulting in better service and reduced staff costs. Harper has instituted a deferred payment plan that was more convenient for students, improved collections, and reduced staff time.

Harper College is committed to its mission, and strives to continually improve its performance in relation to the State goals.

TABLE OF CONTENTS

Executive Summary	<i>i</i>
Institutional Context	1
Goal 1 – Economic Growth	2
Performance Indicators	4
Goal 2 – Teaching and Learning	5
Performance Indicators	6
Goal 3 – Affordability	7
Performance Indicators	9
Goal 4 – Access and Diversity	10
Performance Indicators	12
Goal 5 – High Expectations and Quality	14
Performance Indicators	16
Best/ Effective Practice.....	17
Goal 6 – Productivity and Accountability	18
Performance Indicators	19
Best/ Effective Practice.....	20
Status Report on Goal-Setting for Common Institutional Indicators	21
Status Report on Assessment of Student Learning	22

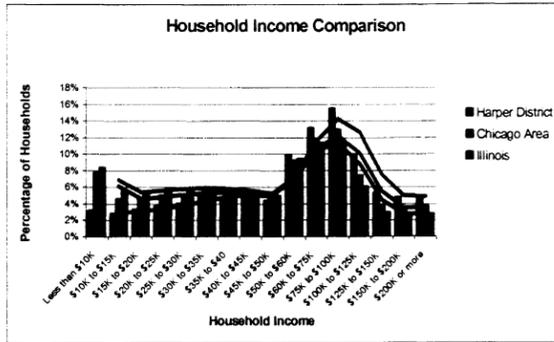
INSTITUTIONAL CONTEXT

Located in the northwest suburbs of Chicago, the Harper district is mainly white middle/ upper middle class with a median annual household income of \$64,000 compared to the Chicago metropolitan median of \$42,000. Comparison of district household income to the Chicago metropolitan area and the State shows the relative affluence of the district.

The second chart shows most resident wage earners are in management, professional, and related occupations. The jobs available in-district are not consistent with occupations of residents. The result, consistent with 2000 Census work patterns, is that there are more in-district jobs than potential in-district employees. Many workers within the Harper district do not live in the district, which has implications for work-force training.

Current economic conditions have negatively impacted Continuing Education and Business related services as companies and individuals delay starting training initiatives until the economy improves. Specific credit programs, such as Computer Information Systems, also have been negatively impacted by the economy.

Many adults (25 or older) in the district already have college degrees and tend to take specific-interest classes. Most students in the 18 to 34 age groups take credit classes. The College has experienced increases in the number of credit students and in their credit loads. Some of this increase may be attributable to the current economic conditions.



Age Group	District Population		FY 2001 Enrollment ^b		% of District Attending
	N	%	N	%	
17 & Under	137,767	24.8%	4,107	11.1%	3.0%
18	6,407	1.2%	2,432	6.6%	38.0%
19-24	37,034	6.7%	10,788	29.2%	29.1%
25-34	84,515	15.2%	8,068	21.8%	9.5%
35-44	95,748	17.2%	5,225	14.1%	5.5%
45-54	80,910	14.6%	3,502	9.5%	4.3%
55 & Over	112,719	20.3%	1,967	5.3%	1.7%
Total	555,100	100%	36,089	97.5%	6.7%

^aSource (Harper Fact Book 2002 (US Census Bureau, Census 2000 Blockgroups, P12 & ICCB A1, and ICCB N1 files)
^bAn additional 918 residents (2.5%) were served but are not included in the chart due to missing data.

Survey data indicates full-time students are working more hours, too. This has implications for financial aid and for student support services. Our location in the Chicago Metropolitan area means that there are numerous near-by institutions of higher education. Students now “shop around,” not just at the institutional level but also at the course level; thus students may be attending multiple institutions of higher education simultaneously. The College is addressing the student need for more flexibility in scheduling (e.g., open-entry courses, fast track) and alternative delivery, particularly Web-based courses.

The district is becoming more diverse; the minority population was approximately 18% in 1996 and was almost 24% according to 2000 Census data. The College has shown a trend of increasing diversity during the last several years. Almost 32% of the fall 2002 credit students were minority students. The district has growing Hispanic and Asian minority populations and these are the two largest minority groups of students attending the College last fall.

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?

Harper College offers several programs designed to meet current market needs and to sustain strong economic growth. Even though the Harper District is relatively affluent, economic conditions have impacted residents. The College continued to provide Continuing Education, Corporate Service training for business, and career services, but it also sponsored additional events to assist residents impacted by current economic conditions. What the College has done during fiscal 2003 is reported within the context of current business conditions.

- Business Condition: Slumping Economy - Harper offered a free Small Business Counseling service for existing small business owners with unique concerns about their business. A highly qualified counselor was available for one-on-one appointments to discuss the owner's financial outlook, preparation for a loan application, elements of the owner's business plan, human resource concerns or other topics unique to the owner's business. 326 clients used the service during fiscal 2003, a 23% increase over the number using the service during fiscal 2002.
- Business Condition: Staffing Cut Backs, Doing More with Less, and Cross Training Personnel to Increase Efficiency - Continuing Education (CE) provided programs, individual courses, and seminars geared to meet the requirements of specific professions. Twenty-seven separate Continuing Education Programs were offered. Half of the programs offered were for industry certifications and were available on-line also. 681 students took business-related CE classes and 4,464 students took computer-related classes during fiscal 2003. A total of 886 courses were offered in fiscal 2003.

Career Credit Programs provided training to meet specific skills needed by employees. Through partnerships with in-district businesses, 1,611 out-of-district students took credit classes for in-district rates because they were employed by one of the partnering businesses.

Last spring the Career Center facilitated a community job search event at which a series of twelve seminars were attended by over 200 job seekers. The Center also sponsored a Job Fair during the fall attended by more than 1,850 job seekers. Throughout the year, the Center provided free workshops for community members covering such topics as: Career Changers, Job Search, Networking, Resumes, Behavioral Interviewing and Interview Preparation attended by over 250 residents.

Two "Career Forward" open houses were held for adult residents age 25 or older. Designed to introduce career program opportunities available at the College, career program coordinators/ faculty were available to answer questions concerning their programs. Additionally, each event sponsored a main speaker. Speakers covered topics such as career

searches, interviewing skills, and translating current skills into new opportunities for example. A total of 334 adults attended the events.

- **Business Condition: Reducing Travel Expenses, Utilizing Technology to Conduct Long Distance Meetings** - The Wojcik Conference Center, open Fall 2002 and has been available for business meetings, conferences and training workshops. With video teleconferencing capabilities, the 250-seat Square D Amphitheater can serve for local and long-distance meetings. The Amphitheater has the finest wired and wireless technology available, superb acoustical engineering and comfortable ergonomic furniture. 138 events were hosted at the Conference Center during fiscal 2003.
- **Business Condition: Hiring Employees with Wider Skill Sets than in the Past** - Harper helped organize and participates in a local community college partnership that provides CCJobNet, a free Internet job listing service. The system was redesigned and renamed to improve employer access and navigation. CCJobNet (www.ccjobnet.com) provides job seekers universal access to current employment opportunities that match their interests and qualifications. When a position is of interest, employers are contacted directly by the job seeker. CCJobNet enables employers to list their job openings as well as gives access to resumes that have been posted by job seekers. Monthly users averaged 1,100, an increase of 69% over the previous year.
- **Business Condition: Upgraded Technology, Changes in Business Processes, or Responsiveness to Needs of a more Diverse Customer Base** - Corporate Services provides a regional resource to help organizations translate their business strategy to business results by developing the skills and performance of their employees. On-site customized training and professional consulting services, as well as on-site credit, continuing education and certificate programs are available to deliver the most appropriate solution. The chart below shows the number of companies and employees served and reflects current economic conditions that resulted in less dollars available for training.

BUSINESS SERVED THROUGH CORPORATE SERVICES

	FY 99	FY 00	FY 01	FY 02	FY 03
Total Companies Served	92	95	111	84	74
Number of New Clients	40	36	61	34	25
Programs or Services Delivered	622	552	531	403	369
Employees Served	8,797	5,990	5,594	5,542	4,696
Gross Sales	\$1,372,141	\$1,241,606	\$1,440,319	\$1,170,00	\$1,220,213

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

- In fiscal 2004, Harper will undertake an initiative to integrate all business services into a common communication approach. The integration should make the College more customer oriented. The College plans to conduct an assessment of business needs in

terms of integrating their professional development intranet sites into the Harper portal that will launch during 2004.

- By fiscal 2005, the College plans to launch a Preferred Provider Program for businesses. The program will enable businesses to access Harper's portal from their intranet sites to allow employees to apply and register for classes or schedule Business Services appointments, for example, with a direct bill sent to the company. Technical requirements for this service were determined during fiscal 2003.

Performance Indicators

Common Institutional Indicators (from Illinois Community College Board)

MEASURE 1C1
PERCENT OF DEGREE/CERTIFICATE RECIPIENTS EITHER EMPLOYED OR ENROLLED
IN FURTHER EDUCATION WITHIN ONE YEAR OF GRADUATION FOR HARPER, FY 1998, 2000-2002

Based on 2000-2002
Percent Employed/Enrolled in Further Education

	1998	2000	2001	2002	3 Yr Average*	1-Year Difference	2-Year Difference	5-Year Difference
HARPER	91.5%	88.9%	92.7%	98.1%	93.7%	5.3%	9.2%	6.6%
STATEWIDE AVERAGE	92.2%	93.4%	92.1%	91.3%	92.1%	-0.7%	-2.0%	-0.9%

* Weighted Average

SOURCE OF DATA: Occupational Follow-up Study

Mission Specific Indicators

At least 30% of the continuing education course offerings each year are new courses.

HARPER CONTINUING EDUCATION COURSES OFFERED FY 2001 – FY 2003

	FY 2001	FY 2002	FY 2003
Total number of courses offered	836	854	886
Number of new courses offered	264	261	329
Percent new courses offered	31.6%	30.6%	37.1%

SOURCE OF DATA: Harper CE Office

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?

Many adults in the Harper District already have college degrees and recognize the importance of education. The College provides additional educational experiences for residents of all ages. Specific activities to improve teaching and learning at all levels undertaken during fiscal 2003 are detailed below.

- Offered a Continuing Education Substitute Teacher Training Program to support the training needs of the local school districts.
- Offered Basic Skills Review classes and exams.
- Hosted the 1st Annual Early Childhood High School Conference. Over 90 students participated in the program. This program brought together those students enrolled in Life Study/preschool programs who are interested in majoring in Early Childhood.
- Created a new Education AAS degree and certificate for Teacher Paraprofessionals.
- Created a new EDU course for teachers and paraprofessionals, Intro to Language Arts in Elementary/Middle School Teaching.
- Established an advisory committee for the Education Department to improve teaching and learning; included on the committee are elementary school principals, assistant superintendents of instruction, and current classroom teachers.
- Worked collaboratively with the Education Department and other Social Sciences in identifying Illinois Elementary Education Standards in general education courses.
- Continued the mentoring program, which links Harper Education and/or Psychology students with educationally at-risk students in district elementary schools.
- Expanded dual credit offerings in the areas of Administrative Technology and Education. Over 650 students participated in dual or concurrent credit offerings during fiscal 2003.
- Participated in the Spring High School Career Open House.
- Hosted the 18th Annual High School Accounting Contest. Participation included 87 students from 10 feeder high schools.
- Provided summer educational programs for 2,109 children.

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

- Continue the mentoring program linking Harper Education and/or Psychology students with educationally at-risk students in district elementary schools.
- Provide faculty service on the Policy Committee researching an Associate in Arts degree in Teaching.

- Continue to pursue high school dual credit enrollment for the Education and Administrative Technology departments in addition to current offerings in Computer Information Systems and Hospitality Management.
- Offer off-site paraprofessional training to local school districts' instructional aides using a cohort model.
- Host a curriculum articulation activity with feeder high schools in a discipline-specific area.

Performance Indicators (Not required for community colleges)

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?

Current economic conditions have challenged the ability of students to pay for their college education. A reduction in funds available for student support has been a challenge for the College Scholarships & Financial Assistance Office, which administers federal, state and institutionally allocated monies for student assistance. The Office provides services designed to assure that students with demonstrated financial need will not be denied the opportunity for a college education because of financial barriers. Activities undertaken by the Office during fiscal 2003 are detailed below.

- Expanded efforts to promote awareness of financial assistance opportunities. Specific visibility and awareness programs were designed serving traditional and non-traditional students. Eight 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.
- Increased awareness of scholarships available to students through the Harper College Educational Foundation. Enhancement of Web processes and streamlined paper application procedures for students without computer access allowed the College to reach 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 21% compared with the preceding year. Students received over \$7 million dollars in federal, state, private and institutional awards.
- Continued successful financial aid seminars for minority students and their families. These seminars were a collaborative effort, with teams from Admissions, Enrollment Services, Multicultural Learning, 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. 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.

- Increased financial aid awareness by ensuring that a financial aid representative be present at 25 admissions recruiting events and over 10 new student orientation sessions. These events allowed information regarding financial aid and the financial aid process to be easily accessible to the community.
- Refined reporting and processing systems, automating programs to increase the number of applicants served successfully and decrease the time required for notification of students with respect to financial assistance opportunities.
- Collaborated with the IT department to automate the book voucher process. This procedure allows students to purchase books and supplies prior to the disbursement of aid, which typically occurs after the tenth day of the semester. This process allows students to go directly to the bookstore and make purchases using financial aid. Students no longer need to come to the Scholarships and Financial Assistance office to pick up paper vouchers. This procedure assists several hundred students.

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 plans to continue and/ or expand its services during fiscal 2004 as detailed below.

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

- Continue 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.
- Increase collaboration with internal and external constituents (such as community service organizations, local businesses, and area school districts). This will enhance the Office's visibility efforts to ensure even more families are provided the necessary information and access to financial assistance opportunities. The effort will include the support of the Marketing Department, which designs print material, on-line applications, e-mail inquiry links and direct mail materials 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.

Performance Indicators

Common Institutional Indicators (from Illinois Community College Board)

Not available for FY 2003

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?

Based on the 2000 Census, the Harper District ethnic diversity is increasing. Hispanic and Asian minorities in particular are adding to the diversity of the district. The College welcomes diversity and provides support systems for diverse populations. Harper College has initiated many strategies to increase the number and diversity of citizens completing training and education programs.

Student and community related activities to advance the state goal conducted during fiscal 2003 are detailed below.

- Established the Center for Multicultural Learning.
- Secured approval from Diversity and International Committees for a World Cultures and Diversity graduation requirement.
- Established the Multicultural Fellows Program. Four full-time faculty members were selected to work collaboratively with the Center for Multicultural Learning to develop curriculum infusion projects.
- Established REACH, a Foundation-supported initiative to develop and launch a special “bridge” system for diverse students who transition from high school to Harper.
- Assisted 508 students with disabilities through the Access and Disability Services Center. The center provided over 7,000 hours of specialized advising, counseling and tutoring to students with disabilities. The center also ensures the campus is navigable by students with physical disabilities. Seven projects were started or completed to improve navigability during fiscal 2003.
- Implemented specialized courses in English and reading for deaf/ hard of hearing students.
- Sponsored 17 Harper visits and nine other events for high school students with disabilities and their families. 167 students from 16 high schools participated.
- Held the annual Multicultural Retreat sponsored by the Center for Multicultural Learning.
- Sponsored the Black History Month Celebration performance of “The Meeting,” a one hour fictional portrayal of a meeting between Martin Luther King and Malcolm X. Approximately 1,200 junior high and high school students , and over 200 members of the community attended this event.
- Sponsored Harper Fusion, a multicultural celebration. Sixty students took part in the show extravaganza and 250 people attended the event.
- Initiated process to translate the Harper web site into Spanish.
- Implemented the Diversity Book Club.

The College also implemented several employee-related organizational change initiatives to support diversity on campus as detailed below.

- Reorganized administrative structure creating two new administrative positions: Assistant Vice President for Diversity & Organizational Development and Associate Dean for Multicultural Learning administrative positions.
- Provided Command English to employees through Corporate Services.
- Incorporated the Diversity web site within Employment site.
- Created the "Diversity Feature" for inclusion in the employee newsletter, *Inside Harper!*.
- Expanded required attendance at the Diversity Workshops to include all employees participating in new employee selection.
- Created the Consortium for Inclusive Hiring by Community Colleges in NW Illinois.
- Implemented "Growing Your Own" Diverse Employee Recruitment Program. 30% of the new hires were from racial or ethnic minorities.
- Provided faculty development seminars and consultations on disability issues for 114 faculty and staff.

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

Efforts for fiscal 2004 that directly relate to students and the community are detailed below.

- Request the Academic Standards Committee and Curriculum Committee include the evaluation of diversity and multicultural content into the current Curriculum Portfolio Review.
- Encourage faculty to critique current courses for diversity and multicultural content, strengthening this content as needed.
- Provide support for departmental seminars, learning opportunities and open dialogue for faculty to deepen the scope of course offerings with respect to diversity.
- Develop and sponsor seminars and workshops, which support the infusion of diversity and multiculturalism into the curriculum and pedagogy.
- Seek grant funding to support faculty initiatives regarding diversity and multicultural infusion.

Organizational initiatives for fiscal 2004 are detailed below.

- Support leadership groups' (President's Council, Faculty Senate, Deans' Council, College Assembly, etc.) efforts to implement diversity initiatives.
- Support leadership groups' efforts to advance a diversity agenda.
- Incorporate elements of diversity within college-wide processes such as Strategic Long-Range Plan, Program Review, Curriculum Development, etc.
- Complete ADA accessibility projects costing \$195,000.
- Conduct a faculty awareness/ attitudinal survey regarding access and accommodations for students with disabilities.

Performance Indicators

Common Institutional Indicators (from Illinois Community College Board)

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
STUDENTS WITH DISABILITIES, FISCAL YEARS 1998, 2000 - 2002

	FY 1998		FY 2000		FY 2001		FY 2002		1-Year Change		2-Year Change		5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
HARPER with Disabilities*	11	0.8%	22	1.6%	37	2.8%	48	3.6%	11	29.8%	26	188.2%	37	337.0%
HARPER without Disabilities*	1426	99.2%	1,351	98.4%	1,291	97.2%	1,293	96.4%	2	0.2%	-58	-4.3%	-133	-9.3%
HARPER Total All Students	1,437	100%	1,373	100%	1,328	100%	1,341	100%	13	1.0%	-32	-2.3%	-96	-6.7%

SOURCE OF DATA: A1 Record Submission and Harper Regent Data for FY98, FY00, and FY01

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
BY ETHNICITY, FISCAL YEARS 1998, 2000 - 2002

College	FY 1998		FY 2000		FY 2001		FY 2002		1-Year Change		2-Year Change		5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
HARPER All Minorities	251	17.5%	273	19.9%	228	17.2%	383	28.6%	155	68.0%	110	40.3%	132	52.6%
Asian	135	9.4%	141	10.3%	116	8.7%	155	11.6%	39	33.6%	14	9.9%	20	14.8%
Indian	4	0.3%	5	0.4%	0	0.0%	5	0.4%	5	N/A	0	0.0%	1	25.0%
Black	30	2.1%	28	2.0%	27	2.0%	30	2.2%	3	11.1%	2	7.1%	0	0.0%
Hispanic	60	4.2%	82	6.0%	72	5.4%	95	7.1%	23	31.9%	13	15.9%	35	58.3%
White	1,186	82.5%	1,100	80.1%	1,100	82.8%	958	71.4%	-142	-12.9%	-142	-12.9%	-228	-19.2%
Alien	22	1.5%	17	1.2%	13	1.0%	7	0.5%	-6	-46.2%	-10	-58.8%	-15	-68.2%
Other	0	0.0%	0	0.0%	0	0.0%	91	6.8%	91	N/A	91	N/A	91	N/A
HARPER Total Students	1,437	100%	1,373	100%	1,328	100%	1,341	100%	13	1.0%	-32	-2.3%	-96	-6.7%

N/A = Not applicable because denominator is 0.

SOURCE OF DATA: A1 Record Submission

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
BY GENDER, FISCAL YEARS 1998, 2000 - 2002

	FY 1998		FY 2000		FY 2001		FY 2002		1-Year Change		2-Year Change		5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
HARPER Males	512	35.6%	526	38.3%	439	33.1%	518	38.6%	79	18.0%	-8	-1.5%	6	1.2%
HARPER Females	925	64.4%	847	61.7%	889	66.9%	823	61.4%	-66	-7.4%	-24	-2.8%	-102	-11.0%
HARPER Total All Students	1,437	100%	1,373	100%	1,328	100%	1,341	100%	13	1.0%	-32	-2.3%	-96	-6.7%

SOURCE OF DATA: A1 Record Submission

Mission Specific Indicators

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.

HARPER MEASUREMENT 4-1
 DIVERSITY OF HARPER STUDENTS AND THE HARPER COLLEGE DISTRICT
 DIVERSITY INDEX* FOR FALL SEMESTERS 1998 - 2002

	FALL 1998	FALL 1999	FALL 2000	FALL 2001	FALL 2002
HARPER	.47	.49	.52	.52	.52
HARPER District (Census 2000)	.38	.38	.38	.38	.38

*Diversity Index = $1 - \sum_G \left(\frac{N_{in\ Ethnic\ Group}}{Total\ N} \right) \left(\frac{N_{in\ Ethnic\ Group} - 1}{Total\ N - 1} \right)$ where G means sum over the ethnic groups

SOURCE OF DATA: E-1 File for College Diversity Index calculation, Census 2000 data for the Harper District calculation

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?

Harper College historically has held students to a high standard of learning and achievement. Activities that the College undertook during fiscal 2003 to promote high standards are listed below.

- Started a review of the College Learner Outcomes Plan that includes baccalaureate oriented “program” assessment of the core general education areas (Communications, Mathematics, Physical and Life Sciences, Humanities and Fine Arts, and Social and Behavioral Sciences). Each area comprises a portion of the baccalaureate “program”. Program outcomes were structured under general education to gain consensus among faculty. The plan calls for on-going assessment every five semesters. A full cycle of general education program outcomes has been completed and the College is reassessing the process. Initial findings indicate that the process is working at the discipline level but may need adjustments related to the learning outcomes across disciplines.
- Conducted end-of-program assessments in the following career programs: Cardiac Technology, Certified Nursing Assistant, Certified Professional Secretary, Dental Hygiene, Dietetic Technology, Networking and Senior Networking Specialist, and AAS Nursing.
- Identified outcomes that students are able to achieve by their completion of the program for each Career Program. Assessment strategies related to these outcomes are articulated for each Career Program area.
- Conducted extensive program reviews for 14 degree, certificate, and/or academic and student support service programs and made recommendations for modifications and improvement. All programs are reviewed on a five-year cycle.
- Piloted passive learning communities for new full-time students in addition to offering traditional learning communities and participated in the Boyer Center Study to assess learning outcomes of this program, which was identified nationally as a model program.
- Administrators and faculty participated in assessment conferences offered throughout Illinois during the 2002-2003 academic year to gather information on assessment programs and practices.
- Teacher education faculty, in collaboration with social sciences faculty, have been working to identify common learning outcomes and assessment products specific to the mandated student learning outcomes that must be demonstrated in student portfolios for transfer to teacher education programs at four-year institutions.
- Collected data to evaluate the impact of adding a 5th hour to general chemistry CHM 121 and CHM 122 courses designed to improve student performance.
- Developed a new chemistry course for elementary education majors. Faculty have been using focus groups, classroom observations, and videotapes of the classroom

observations to assess the course. A brief summary of the information has been developed and a more extensive review will be forthcoming.

- Reviewed results of placement test cut-off scores to ensure that they are appropriate for student success.
- Received external validation of learning and program quality for specific programs from the National League for Nursing Accrediting Commission and the National Association of Schools of Music.
- 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.
- Developed benchmark measures to assess program health annually. These measures supplement the current five-year program review cycle.
- Developed a graduate credit course focused on improving teaching and student learning that will be offered to Harper faculty next year.
- Established a Kappa Beta Delta International Business Honor Society and inducted 167 students and 8 faculty members.
- Added a Business Communication course to the English as a Second Language curriculum.
- Revised the curriculum in remedial mathematics to improve student success.
- Developed a competency-based assessment instrument for leadership, sales and customer service in Corporate Services.

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

- Design and implement the assessment of the College Learner Outcomes Plan to take place over the next 18 months. Information gleaned from this process will be used to work with individual departments and core general education areas to improve assessment practices of the institution related to the general education core and related transfer programs.
- Submit the proposal for a multicultural requirement for graduation to the Academic Standards Committee for review.
- Continue to develop planned prioritized learner-centered campus facilities and infrastructure to optimize learning access and service delivery.
- Develop additional assessment processes and a system to document changes in curriculum or other program processes related to needs identified by the assessment process.
- Focus on-campus faculty development programs on student learning and retention.
- Offer a graduate credit course focused on improving teaching and student learning to current faculty.
- Review career programs' continuous assessment processes and end-of-program assessments. Where appropriate, additional "end-of-program" assessments that validate learning outcomes may be developed.

Performance Indicators

Common Institutional Indicators (from Illinois Community College Board)

MEASUREMENT 5C1
GRADUATE SATISFACTION FOR HARPER COLLEGE
FOR FISCAL YEARS 1998, 2000 - 2002

	FY 1998		FY 2000		FY 2001		FY 2002		3 Yr Average* Based on FY 2000-02		1-Year Difference		2-Year Difference		5-Year Difference	
	N**	%	N**	%	N**	%	N**	%	N**	%	N**	%	N**	%	N**	%
HARPER	437	91.6%	219	90.5%	888	90.9%	532	93.2%	546	91.6%	-356	2.3%	313	2.7%	95	1.6%

** N = number of satisfied/very satisfied question responses
Measurement includes percent of respondents to the Occupational Follow-up Study who were satisfied/very satisfied with program components, courses outside the program major and support programs and services. Designated programs.

SOURCE OF DATA: Occupational Follow-up Study

Mission Specific Indicators

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.

HARPER MEASUREMENT 5-1
STUDENT SATISFACTION SURVEYS
FOR FISCAL YEARS 2001 - 2003

	FY 2001	FY 2002	FY 2003
Academic			
Satisfaction with Instruction	95.0%	95.2%	95.7%
Satisfaction with Tutoring	93.6%	91.0%	97.2%
Student Support			
Center for New Students and Orientation	99.6%	99.2%	99.2%
Full-Time Orientation	95.2%	95.2%	96.0%
Career Center	99.7%	97.9%	98.8%
Academic Advising & Counseling	98.0%	95.6%	97.4%
Women's Program		94.6%	100.0%
Access & Disability Services	97.0%	96.0%	98.0%
Assessment & Testing Center	97.8%	97.8%	97.6%
Health & Psychological Services	88.4%	100.0%	99.7%
Center for Multicultural Learning	98.9%	98.7%	97.9%

SOURCES OF DATA: Student Opinion of Instruction Survey and Tutoring and Student Center Surveys

Best/ Effective Practice: FOSTER K-16 PARTNERSHIPS

Harper developed an advisory committee for the paraprofessional education program consisting of assistant superintendents for personnel services (two), Harper adjunct faculty, elementary school teachers, and other elementary feeder district personnel (total six) to improve teaching and learning. The Paraprofessional Education Advisory Committee provides valuable input into the development of the Paraprofessional Education A.A.S. and Certificate programs for Harper faculty and administration. Professionals from the schools bring practical experience from their work environment to the College that have helped improve the Paraprofessional Education programs and explored partnerships to enhance the program for potential students. The members of the committee are the primary hiring agents for teacher aides coming through the program.

The following areas represent the results of implementing ideas and academic program development where the expertise of the Paraprofessional Education Advisory Committee members was used by Harper faculty and administration.

Advisory Committee for Education

- Provided valuable input on the development of the Teacher Paraprofessional AAS & Certificate so graduates would best meet the needs in district schools.
- Assisted with the development of a new course: Introduction to Language Arts in Elementary and Middle School Teaching.

Illinois Elementary Education Content Area Standards

- Established Education standards in course content.
- Worked with Social Science faculty to identify IEES that are met in general education courses for EDU student comprehensive portfolios.

Continuing Education

- Developed a Substitute Teacher Training Program
- Developed a Basic Skills Review course

Onsite Training

- Conducted a course onsite for School District 54 (Schaumburg/Hoffman Estates) for instructional aides' paraprofessional training using the cohort model.

Dual Credit

- Pursued and offered dual credit for EDU 201: Introduction to Education with High School Districts 211 and 214

Joint Information Sessions

- Hosted Education Information Night prior to fall and spring semesters. Participants included Education, Early Childhood Education, and Continuing Education departments; 150 people attended the sessions.

Mentor Program

- EDU students participated in the Educational Mentor Program offered through the Psychology Department, which introduces students to service learning opportunities.

Clearly, partnering with K-12 professionals from local school districts benefits Harper students and the participating school districts.

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?

Harper closely monitors the economic conditions of the district and searches for ways to reduce costs while improving service. The College continued to improve productivity and cost-effectiveness by moving services to the Web during fiscal 2003. Specific activities are detailed below.

- Moved credit registration and payment to the Web and implemented online ordering of textbooks from the bookstore. Web registration/ payment and online ordering of textbooks have expanded times the services are available to students while improving the efficiency of College business processes.
- Consolidated purchasing of office supplies into one large bid, thereby leveraging the College's buying power. The RFP required the vendor be able to provide online ordering from a client specific catalog and that the vendor be able to provide next day delivery to the building. The new process eliminated the need for a central stores inventory and staff without reducing service levels and lowered costs to the college community.
- Consolidated purchasing of parts for the physical plant. Like the office supply vendor, this vendor has online catalog ordering and delivery capability. The changes in these processes have eliminated many small checks to a number of office suppliers and parts suppliers, saving time and money.
- Implemented a Physical Plant computerized maintenance management system.
- Implemented Service Desk systems from Peregrine.
- Listed all bids on the College purchasing web site and published the results of the bid on the same web site. This provided an easy way for vendors to track bidding requirements and results.
- The Foundation ran their annual employee campaign through the web. Most of the advertising of the campaign was done on the web. Employees were able make their donations via the Web again saving staff time and money.

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

- Implement continuing education registration on the web.
- Implement the Harper Portal for students, staff, and board members.
- Implement Phase I of Paperless Board meeting material via the Portal.
- Initiate investigation of replacing the current ERP system with a Web-centric system.

Performance Indicators

Common Institutional Indicators (from Illinois Community College Board)

MEASURE 6C1
COST OF INSTRUCTION PER CREDIT HOUR AND AS A PERCENT OF STATE AVERAGE
FOR FISCAL YEARS 1998, 2000 - 2002

	FY 1998		FY 2000		FY 2001		FY 2002		1-Year Change		2-Year Change		5-Year Change	
	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve
HARPER	\$222.30	129.4%	\$230.16	122.9%	\$254.16	130.8%	\$249.80	126.1%	(\$4.36)	-1.7%	\$19.64	8.5%	\$27.50	12.4%

SOURCE OF DATA: Community College Unit Cost Study

MEASUREMENT 6C2
ADMINISTRATIVE AND SUPPORT COST* PER CREDIT HOUR FOR HARPER COLLEGE
ILLINOIS COMMUNITY COLLEGE SYSTEM, FISCAL YEARS 1998, 2000 - 2002

	FY 1998		FY 2000		FY 2001		FY 2002		1-Year Change		2-Year Change		5-Year Change	
	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve	Cost	%ofAve
HARPER	\$107.86	142.6%	\$115.77	111.6%	\$131.73	148.5%	\$129.73	141.5%	(\$2.00)	-1.5%	\$13.96	12.1%	\$21.87	20.3%

*Includes Academic Admin & Planning, Academic Support, Student Services, and General Institutional Costs.

**State average (AVE) is weighted.

SOURCE OF DATA: Community College Unit Cost Study

MEASURE 6C3
FULL-TIME FIRST TIME ENTERING COHORT PERCENT GRADUATED, TRANSFERRED, OR STILL ENROLLED
AT 150 PERCENT OF PROGRAM LENGTH (IPEDS GRS METHODOLOGY) FOR HARPER COLLEGE
FOR FISCAL YEARS 1997, 1998 - 2000

College	Fall 1995 Cohort through Summer 1998		Fall 1997 Cohort through Summer 2000		Fall 1998 Cohort through Summer 2001		Fall 1999 Cohort through Summer 2002		1-Year Change		2-Year Change		5-Year Change	
	N*	%**	N*	%**	N*	%**	N*	%**	n	%	n	%	n	%
HARPER	1,114	65.1%	789	59.8%	922	65.0%	1,514	63.7%	592	64.2%	725	91.9%	400	35.9%

*Number of full-time first-time entering cohort fall semester of year specified.

**Percent of fall cohort through summer of year specified graduated, transferred, or still enrolled.

SOURCE OF DATA: Fall Enrollment (E1), Annual Enrollment and Completion (A1) and Shared Data files.

Best/ Effective Practice: DEFERRED PAYMENT PLAN

The College has implemented a new Deferred Payment Plan that reduced the default rate, automated the process, and dramatically cut staff time on collections.

Under the previous plan, students paid a processing fee plus 20% of in-district tuition and all fees. The balance was due in two equal installments. Students were expected to pay by the designated due date. A \$20.00 late fee was assessed if payment was not received within 10 days of each due date. A registration block was put on the students' accounts if the second payment was not received. These penalties were not seen as onerous and therefore often ignored and students did not pay their installments. Any check returned unpaid resulted in a \$25.00 NSF fee assessed to the account. Students often paid if they wanted to register for the next semester; therefore, after the beginning of the next semester, delinquent letters were sent. Students were advised that a collection fee would be added to the balance and the account would be sent to collection if the bills were not paid by a designated date. Collection of money happened long after the semester ended if at all.

Under the current deferred payment plan, students initially pay 1/3 of the balance. The processing fee is added to the balance of the account and divided into 3 payments. The remaining two installments are withdrawn directly from students' checking accounts. Summer students make 1/2 of the payment and the remaining balance is withdrawn from their checking accounts in one payment. Students must have a valid checking account or have authorization from a third party plus submit a voided blank check. The accounts set up for withdrawal from the bank are pre-noted to check the accuracy of the banking information. After the file is transmitted to the bank, information is sent via fax from the bank if the account is NSF, Account Closed, Stop Payment, etc. The returns are reversed on the accounts and NSF accounts are transmitted to the bank one more time. All this can be done with little human intervention. If students do not pay or make arrangements to pay, the accounts are sent to collection with the additional collection fees added to the accounts. The chart below illustrates the new plan significantly reduced uncollected tuition and fees.

	Tuition & Fees	Unpaid 6/4/2003	Default 6/4/2003
Previous Plan – DPP Semester			
Fall 1999	\$1,032,018.13	\$67,472.54	6.54%
Spring 2000	\$ 876,719.57	\$51,618.59	5.89%
Sum 2000	\$ 122,620.79	\$ 7,387.88	6.02%
Fall 2000	\$1,183,000.49	\$48,719.04	4.12%
Spring 2001	\$ 846,422.21	27,818.78	3.29%
Current Plan – ACH Semester			
Fall 2001	\$1,026,364.13	\$13,654.23	1.33%
Spring 2002	\$ 961,650.50	\$ 4,059.37	0.42%
Sum 2002	\$ 139,119.25	\$ 2,676.17	1.92%
Fall 2002	\$1,301,210.91	\$27,373.38	2.10%
Spring 2003	\$1,150,978.52	\$15,089.11	1.31%

Under the current plan the average default rate over the past five semesters was 1.42% compared to 5.17% under the previous plan for comparable semesters. The current plan has considerably reduced staff time to handle payments. In addition, cash flow projections are more accurate and students appreciate the convenience of automatic payments.

Status Report on Goal-Setting for Common Institutional Indicators

To ensure that the common institutional indicators are integrated into our strategic long range planning and that areas affected set goals for each indicator, Harper College will establish a taskforce for each state goal. The taskforces will operate under the auspices of the Institutional Planning Committee (IPC). During the Fall 2003 semester, the IPC will convene the taskforces for each of the six state goals. The majority of the taskforce members will be from areas impacted by the common institutional indicators. Each taskforce will be given the ICCB provided common institutional indicators related to their state goal and be charged with the responsibility to establish institutional goals for each indicator. The following outlines membership for each taskforce:

Goal 1 – Economic Growth Taskforce

Chair: Institutional Planning Committee Member

Other Members: Representatives from the Following Programs

Career Credit Programs, Continuing Education, Corporate Services, Career Center, Counseling and Advising, Conference Center, Strategic Alliances

Goal 2 – Teaching and Learning Taskforce

Chair: Institutional Planning Committee Member

Other Members: Representatives from the Following Programs

Education Program Chair and faculty, Academic Dean, Admissions, Career Partnership, Elementary and Secondary School representatives

Goal 3 – Affordability Taskforce

Chair: Institutional Planning Committee Member

Other Members: Representatives from the Following Programs

Financial Aid, Foundation, Administrative Services, Marketing, Grants

Goal 4 – Access and Diversity Taskforce

Chair: Institutional Planning Committee Member

Other Members: Representatives from the Following Programs

Diversity and Organizational Development, Access and Disability Services, Women's Program, Multicultural Learning, Administrative Services, Marketing, Academic Affairs

Goal 5 – High Expectations and Quality Taskforce

Chair: Institutional Planning Committee Member

Other Members: Representatives from the Following Programs

Academic Affairs, Information Technology, Student Affairs, Research, Strategic Planning, Enrollment and Marketing

Goal 6 – Productivity and Accountability

Chair: Institutional Planning Committee Member

Other Members: Representatives from the Following Programs

Academic Affairs, Information Technology, Student Affairs, Research, Strategic Planning, Enrollment and Marketing

Status Report on Assessment of Student Learning

General Education

The College Learner Outcomes Plan includes baccalaureate oriented “program” assessment through the core general education areas of: Communications, Mathematics, Physical and Life Sciences, Humanities and Fine Arts, and Social and Behavioral Sciences. Each area comprises a portion of the baccalaureate “program”. We originally structured these program outcomes under general education because assessing baccalaureate “major” (program) outcomes was a difficult topic to gain consensus among faculty. The plan calls for on-going assessment every five semesters.

The College recently finished a full cycle of the general education program outcomes. At this time, the College is reassessing the process used for general education outcomes in these program areas to determine if the original goals of the plan are being met. Initial findings indicate that the process is working well at the discipline level but may need improvements to cover learning outcomes across various disciplines in each core general education area. Continued assessment of the process will take place over the next five semesters with the intent of using the information to strengthen and modify the general education learner outcome assessment plan.

Several administrators and faculty participated in assessment conferences offered throughout Illinois during the 2002-2003 academic year to gather information on assessment programs and practices in the State. These participants, in addition to others, are expected to form the core assessment group to work with the various assessment process improvement activities the campus will undertake over the next two years.

Transfer Programs

Students taking transfer courses come to Harper with varying educational completion needs that range from taking one pre-requisite course to completing an associate degree. Assessing learning outcomes across students with various end-of-learning goals was problematic given the various start and end points of the students generally attending Harper. Given these initial concerns, the current assessment program covers traditional transfer program assessments via the College Learner Outcomes Plan that focuses on specific program outcomes within the general education core. As described in the prior section, each area of the College Learner Outcomes Plan comprises a portion of the baccalaureate “program”. This assessment program has been in place since May, 1999 and will be evaluated during the 2003-2004 academic year.

In addition to the assessment programs done across the curriculum in general education areas for transfer students, some programs have implemented discipline specific assessment programs. The following paragraphs highlight some of the changes that have been made this year in the curriculum and the assessment processes developed to determine the effectiveness of the changes for student learning.

- Teacher education faculty, in collaboration with the faculty in various disciplines, have been working to identify common learning outcomes and assessment products specific to the mandated student learning outcomes that must be demonstrated in student portfolios for transfer to teacher education programs at four-year institutions.
- Data is being collected to understand the impact of adding a 5th hour to general chemistry CHM 121 and CHM 122 courses. Harper Chemistry faculty are collecting data to determine if students performance is changing.
- A new chemistry course for elementary education majors was developed and faculty are assessing the course. Focus groups, classroom observations, and videotapes of the classroom observations are being used for this research.
- The mathematics department uses a departmental final for MTH 080 and MTH 103, and carefully examines the scores for patterns of learning. The department is dramatically changing MTH 060 and it will be utilizing a departmental final beginning Fall 2003. Changes in the courses will be analyzed comparing results from current semesters to those obtained in the previous semesters. The department will be looking at passing rates, retention throughout the term, and success in the next mathematics course.

Career and Technical Programs

The college has in place end-of-program assessments in:

- Cardiac Technology,
- Certified Nursing Assistant,
- Certified Professional Secretary,
- Dental Hygiene,
- Dietetic Technology,
- Networking and Senior Networking Specialist, and
- AAS Nursing.

The college has identified Career Program Outcomes that students are able to achieve by completion of the program for each of the Career Programs offered at the institution. Assessment strategies are articulated for each of the Career Program areas, also.

Use of Assessment Results for Improvement of Teaching and Learning

Significant changes made this past year based on assessment processes include:

- Dental Hygiene incorporated more self-analysis in the pre-clinical course with accompanying faculty feedback. They also developed a "private-practice mode" format for implementation in the final clinical course to assist in the transition to professional practice. The Practice of Dental Hygiene Care was adjusted using evidence-based research and current philosophies. National board exam student first-attempt pass rates have been 100% for the past three years.
- Revised and updated the ESL curriculum including the addition of a Business Communications course to the ESL curriculum offerings.

- Revised curriculum for developmental math courses to increase student success.
- Developed and conducted classes for developmental mathematics that utilize computer-assisted instruction to better meet the learning needs of students.
- Launched effort to increase the multicultural and diversity resource materials available to faculty, staff and students through \$5,000 Resources for Excellence Grant and the work of a Library Faculty member awarded one of four multicultural fellowships.
- Completely revamped Fire Science Technology program to gain Illinois State Fire Marshal's certification and match the needs of area fire departments.
- Launched the "Distance Learning Information Center" web site incorporating learning skills tools, distance course descriptions and requirements and specific information for distance learners. Measured nearly 5,000 hits to site since January 2003.
- Initiated the "Successful Teaching Online Mentoring Program" (STOMP) to increase the success of faculty using on-line course development resources to improve their teaching.
- Developed a graduate credit course focused on improving teaching and student learning which will be offered on-campus to faculty during the Fall 2003 semester.

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 \$449,580,781 and the College is at \$91,280,000 (20.3%), 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, 2003

	Limited Tax Bonds – 1996 Series			
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		\$ 1,460,000	119,400	1,579,400

	Limited Tax Bonds – 2001 B Series			
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		\$ 2,580,000	104,200	2,684,200

	Alternative Revenue Bonds – Tax-Exempt 2001 C Series			
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		\$ 2,230,000	449,171	2,679,171

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2003

	Alternative Revenue Bonds – Taxable 2001 D Series			
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		<u>\$ 1,510,000</u>	<u>431,434</u>	<u>1,941,434</u>

	General Obligation Bonds – 2001 A Series			
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		<u>\$ 80,000,000</u>	<u>38,027,900</u>	<u>118,027,900</u>

	Limited Tax Bonds – 2003 B Series			
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2003-2004	1.100	310,000	47,060	357,060
2004-2005	1.200	300,000	43,555	343,555
2005-2006	1.300	1,495,000	32,038	1,527,038
2006-2007	1.600	1,395,000	11,160	1,406,160
Total		<u>\$ 3,500,000</u>	<u>133,813</u>	<u>3,633,813</u>

Total Change in Bond Principal

Balance at July 1, 2002	\$ 93,970,000
Bonds issued during the year	3,500,000
Bonds retired during the year	(6,190,000)
Balance at June 30, 2003	<u>\$ 91,280,000</u>

GRANT PROGRAMS JULY 1, 2003 - JUNE 30, 2004
REPORTED AS OF AUGUST 7, 2003

<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 \$427,734	07/01/03 - 06/30/04
Minority Student Transfer Center Student Development	Continuation of FY 03 Grant Provide counseling & advising services to minority students	IBHE \$45,500	09/01/03-08/31/04
Business/Industry Workforce Preparation	State allocation grant to provide local economic development in workforce training	ICCB \$91,456	07/01/03 - 06/30/04
Education to Careers Workforce Preparation	State allocation grant to promote career development and work based training	ICCB \$65,555	07/01/03 - 06/30/04
Welfare to Work Workforce Preparation	State allocation grant to provide employment training and job placement assistance	ICCB \$37,313	07/01/03 - 06/30/04
Accelerated College Enrollment Workforce Development	State allocation grant to expand services to high school students	ICCB \$75,123	07/01/03 - 06/30/04
Displaced Homemakers Women's Program	Continuation of FY 03 Grant Advising & job placement for Women's Program participants	IDOL \$61,170	07/01/03 - 06/30/04
Disabled Student Project Access & Disability Services	Continuation of FY 03 Grant To provide services to students with disabilities	IDHS/ORS \$134,754	07/01/03 - 06/30/04
Federal Tech Prep Workforce Development	Continuation of FY 03 Grant Part of comprehensive Career Development program	ISBE \$23,483	07/01/03 - 06/30/04
Perkins III Workforce Development	Continuation of FY 03 Grant Career & Technical Education	ICCB/DOE \$292,787	07/01/03 - 06/30/04
Program Improvement Workforce Development	Continuation of FY 03 Grant Career & Technical Education	ICCB \$31,494	07/01/03 - 06/30/04
Midwest Center for Postsecondary Outreach Access & Disability Services	Continuation of FY 03 Grant Provide technical assistance to local A & D service programs	USDE/St. Paul Univ. \$66,000 Sub-contract	07/01/03 - 06/30/04

<u>GRANT NAME/ DIVISION</u>	<u>DESCRIPTION</u>	<u>FUNDING SOURCE & AMOUNT</u>	<u>DATES</u>
Midwest Center for Postsecondary Outreach Access & Disability Services	Continuation of FY 03 Grant Provide technical assistance to regional A & D service programs	USDE/St. Paul Univ. \$42,000 Sub-contract	07/01/03 - 06/30/04
Tech Prep Support Workforce Development	Support community colleges to enhance local Tech Prep consortium ventures Career & Technical Education	ICCB \$40,994	06/01/03 - 05/31/04
COPS Public Safety	Three year universal hiring program for three safety officers	DOJ \$123,129	08/01/03 - 07/31/04
<u>OPERATIONS & MAINTENANCE FUND (RESTRICTED)</u>			
"Member Initiatives" President's Office	To support capital development	DCCA \$46,300	7/01/03 - open
"Member Initiatives" President's Office	To support infrastructure improvements	DCCA \$4,250,000	7/01/03 - 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 ABE/ASE programs (associate degree credit and certificate credit). It also includes all equipment, materials, supplies, and costs that are necessary to implement the instructional.

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)

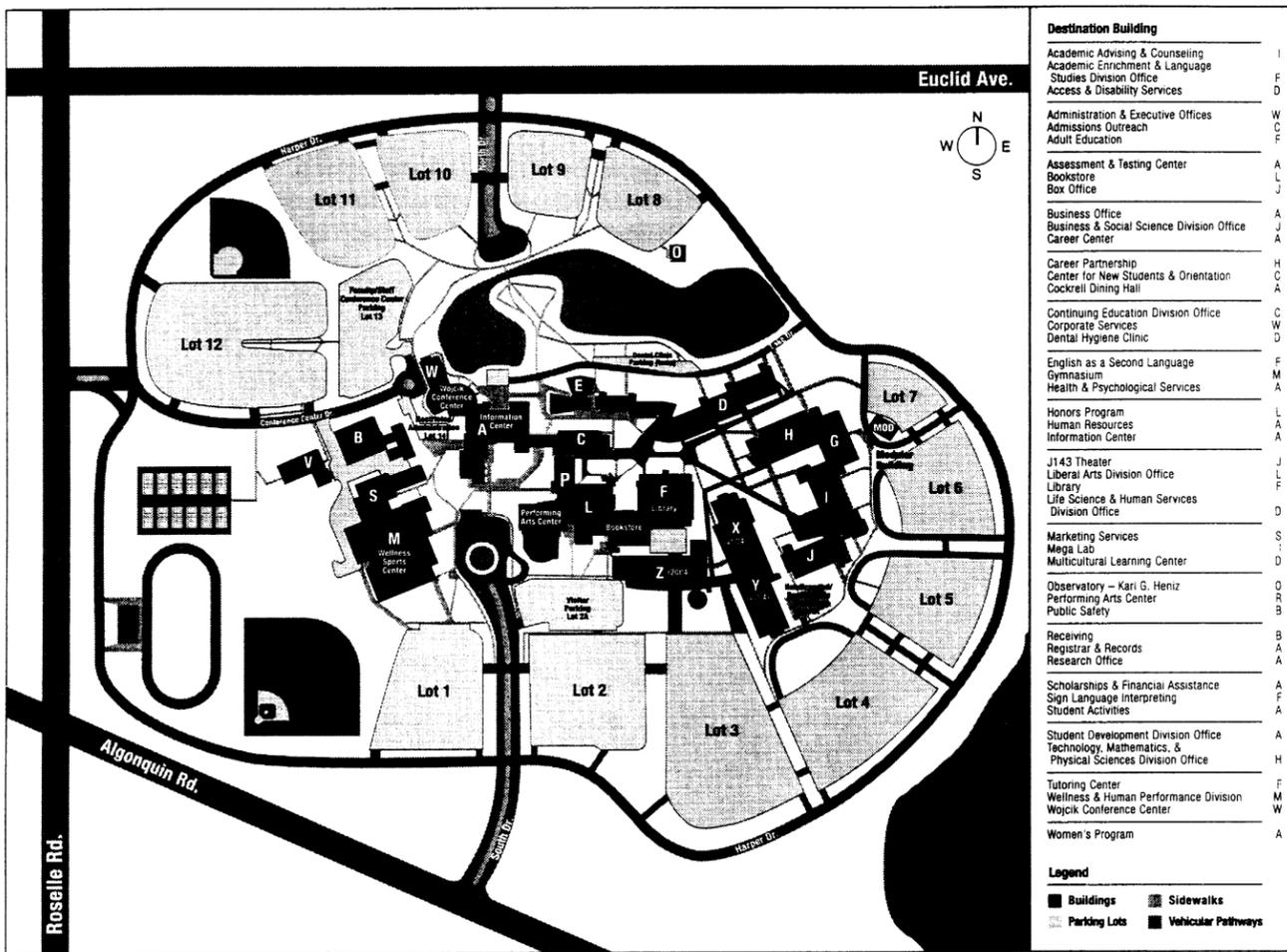
Tuition and Fees (see Revenue)

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

CAMPUS OF HARPER COLLEGE



Destination Building	
Academic Advising & Counseling	I
Academic Enrichment & Language Studies Division Office	F
Access & Disability Services	D
Administration & Executive Offices	W
Admissions Outreach	C
Adult Education	F
Assessment & Testing Center	A
Bookstore	L
Box Office	J
Business Office	A
Business & Social Science Division Office	J
Career Center	A
Career Partnership Center for New Students & Orientation	H
Cockrell Dining Hall	A
Continuing Education Division Office	C
Corporate Services	W
Dental Hygiene Clinic	D
English as a Second Language	F
Gymnasium	M
Health & Psychological Services	A
Honors Program	L
Human Resources	A
Information Center	A
J143 Theater	J
Liberal Arts Division Office	L
Library	F
Life Science & Human Services Division Office	D
Marketing Services	S
Mega Lab	I
Multicultural Learning Center	D
Observatory - Kari G. Heniz	O
Performing Arts Center	R
Public Safety	B
Receiving	B
Registrar & Records	A
Research Office	A
Scholarships & Financial Assistance	A
Sign Language Interpreting	F
Student Activities	A
Student Development Division Office	A
Technology, Mathematics, & Physical Sciences Division Office	H
Tutoring Center	F
Wellness & Human Performance Division	M
Wojcik Conference Center	W
Women's Program	A

Legend	
■ Buildings	▨ Sidewalks
▤ Parking Lots	■ Vehicular Pathways