

College Plan and Budget 2005-2006



Harper College.

1200 West Algonquin Road
Palatine, Illinois 60067-7398

2005-2006 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 05 is 20,464. The staff has 717 full-time employees which include 218 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."

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DISTINGUISHED BUDGET PRESENTATION AWARD

To

WILLIAM RAINEY HARPER COLLEGE

District #512
Palatine, Illinois

For its Annual Budget
For the fiscal year beginning July 1, 2004

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, 2004

Nancy L. Ziehl

President

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WILLIAM RAINEY HARPER COLLEGE

Community College District #512

College Plan and Budget 2005-2006

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MEMORANDUM

To: Board of Trustees
From: Dr. Robert L. Breuder
Date: June, 2005
Re: Overview of College Mission reflected through the Budget

Introduction

Harper College's Fiscal Year 2006 budget reflects an institution truly at a crossroads. There can be no doubt, the institution is thriving: enrollment is at a record high, our campus has never looked better, Avanté has opened to rave reviews and, most importantly, thanks to our dedicated professors, administrators and staff, Harper's reputation for academic excellence and rigor is cemented in our community and acknowledged throughout the state. Thanks to the hard work and dedication of the entire Harper community, we are rightly seen as one of the premier community colleges in the country.

Yet, these same factors, which have contributed to Harper's astonishing growth and success over the past six years, are creating new and difficult financial challenges, given our environment of shrinking state and federal support, property tax revenue limitations rising costs and our uncompromising commitment to educational and operational excellence in all areas of the College.

Let me highlight this challenge with some examples.

Special Services Cuts

Over the last few years, the flow of funds affecting special services for the economically disadvantaged, the disabled, the academically challenged and diverse student populations have been severely reduced. Federal and state grants, which supported many of these programs, have been shrinking or have been completely withdrawn.

- Federal and state grant cuts over the last five years that have affected support services top \$500,000. These funds covered support services for the disabled, tutoring, women's services, advising, writing center, minority transfer services, ESL, and AED. It should be noted that, when integral programs need to be moved to education funds because of the loss of another funding source, those are actually cuts in the education fund that are not visible to the bottom line.

- Additionally, \$340,000 in Perkins funds is threatened for 2007. These funds again cover women's services, interpreting for the deaf, tutoring, curriculum development in career programs, career program equipment and research. Moreover, pending legislation may likely restrict how we spend other available grant funds.
- In addition, we are now facing an unfunded mandate related to Illinois Veterans Grant which will cost us more than \$195,000 in FY 2005.
- Rising costs of benefits, salaries and resources have also impacted the already shrinking funding sources.

Harper cannot and will not abandon these services because the mission of the College compels us to not only serve these populations, but serve them in a manner commensurate with our uncompromising demand for high quality programs and academic excellence. Yet, because of the severe cuts in federal and state funding, we have fewer resources to carry out important missions such as these.

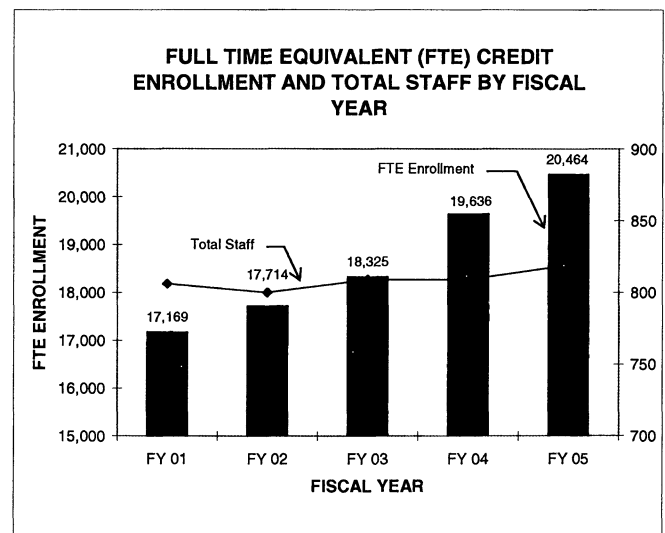
Doing More With Less

Enrollment growth has been the key to Harper's financial stability over the past five years. The 23% growth in FTE between FY 1998 and FY 2005 has allowed the College to move forward with innovative programs **and** a balanced budget, while other educational institutions have been forced to cut programs and services and resort to deficit spending or borrowing to stay afloat. As we reach capacity in many areas of the College, we must switch our focus to strategic enrollment growth and look for other sources of revenue to maintain our quality. The student cannot shoulder the entire burden as in the past few years.

To Harper's credit, the College has accommodated enrollment growth with little change in the number of full-time employees

For the past five years, Harper has responded to enrollment growth by reorganizing and merging duties, cutting costs and relentlessly pursuing ways to deliver services more efficiently **without compromising quality**. To put it simply, we've been asking our employees to do more with less. As you might expect, our employees have responded by continuing to keep service and quality levels high, while dealing with increased volume. Here are some examples:

- The academic advising and counseling student contacts have



increased steadily the last five years by over 20%. However, there has not been an increase in full-time counseling positions in the last 15 years, and there is actually one position less than there was in 1997.

- National benchmarks for two-year colleges indicate that the average ratio of students to counselors is 357 to 1. We are striving to maintain a ratio of 679 to 1 at Harper.
- 4 full-time positions were eliminated over the last three years in areas such as ESL, Multicultural services and Athletics.
- The learning disabled population has grown 400% since 1997. In that same time period, the staff assisting these students with legally mandated services grew from 1 full time person to 1.25. The maximum caseload should be 200 to 1. The current caseload at Harper is 361 to 1.

In most areas, we are stretching current employees, but enrollment growth demands more sections of classes be constantly added to the schedule. This year we are budgeting an additional \$380,000 to cover the cost of additional adjunct faculty to teach additional classes. In each of the last three years, it has been the major adjustment we have made to the budget.

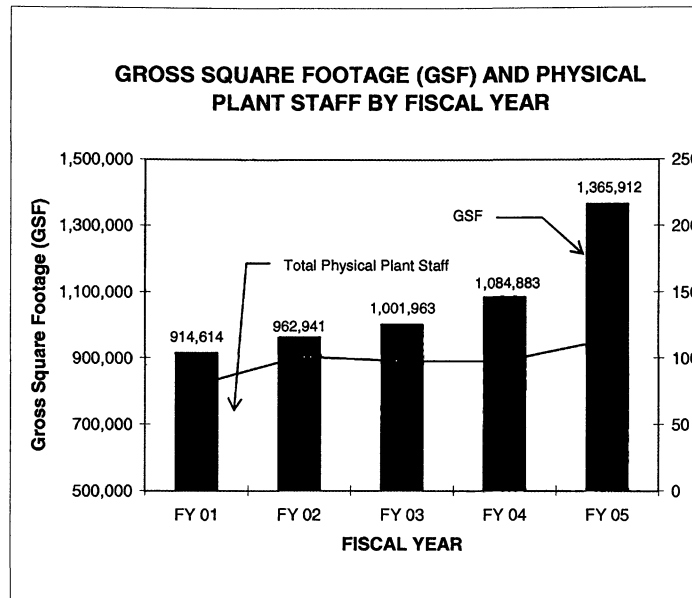
When new academic programs come on line, there is an impact in service areas that support these programs. For example:

- Since 2003, Health Career programs have added 6 new programs, increased enrollment and expanded the student clinical sites from 70 to 125. These career programs rely upon the Health Services area to administer the health requirements for students' participation in clinical experiences, which vary from site to site. As a result, health career students' office visits have increased 48%, involving 3,413 visits.
- Additionally, since 2001, general office visits have increased 33%, involving 7,140 visits. According to the American College Health Association, for schools our size, the national average of students to nurses is 1,567 to 1. Harper's ratio is 3,273 to 1.
- Increases in limited enrollment programs impact the Assessment Services area due to entrance testing requirements. Since 2003, limited enrollment testing has increased 360%. Additionally, 75 classes per semester use this center for distance education testing, which is a 230% increase. Intentional efforts to increase distance education in the coming year will continue to put pressure on this service.

The Assessment Center processed 30,950 tests last year. There has been no increase in staffing in 15 years. Staffing ratios of 3 surrounding community

colleges average 6,777 tests to 1 full-time staff. Harper's ratio last year was 10,316 tests to 1 full-time staff.

- Due to the renewed interest in the health care industry and the addition of Fast Track programs, the Enrollment Services areas have facilitated a total of 106 limited enrollment information meetings with a prospective applicant pool totaling just over 5520 students over the past two years with no new staff.
- Additionally, the Records Office has processed a 20% increase in the number of students requesting their previous college transcripts to be evaluated and has processed a 14% increase in students earning a degree or certificate over the past two years.
- Financial Aid applications have increased 131% since 1997. Dollars flowing into Harper from federal and state aid have increased 240% in this same timeframe, from \$2.5 million to nearly \$8.5 million in 2004-2005. These applications have been processed and dollars awarded with staffing levels equivalent to 1997. National guidelines suggest that the Harper Scholarships and Financial Aid Office should have a minimum of 9.48 FTE. We currently operate with 7.5 FTE.
- Registrar's office has processed close to 300,000 registrations over the past five years, a 10% increase since 1998.
- Directly correlated with Harper's consistent growth in enrollment is the need to recruit and retain faculty who share Harper's commitment to excellence in teaching and learning. For example, during the past year, 150 new adjunct faculty were recruited to respond to this fundamental institutional need. These recruitment efforts directly impact the advertising budget. The advertising budget is also challenged by the goals associated with recruitment and retention of a qualified diverse work force.
- The library is nearing capacity, even as it expands in online access. We are growing more efficient through the use of our technology, as E-resource searches have doubled in the last two years and library web site hits have risen by 800% in the last two years.
- The physical plant is now cleaning and maintaining 44% more space than in FY 02 with only an 8% increase in staff. The cleaning standard for custodians at level 2 is 20,000 square feet per custodian; our custodians are currently at 28,330 square feet per custodian.



- The Information Technology Division has realized an overall 40% increase in technology infrastructure (network equipment, servers, etc.) computing and media equipment. In addition, a total of 86 (76 media rich/smart instructional spaces in Avanté and the retrofit of 10 in other buildings across campus in FY05) have been added with no incremental staff. An industry standard for just computer support is 150 to 1. Harper's current support level is approximately 300 to 1.

Specific trends that Harper is experiencing include growth in the areas of traditional aged students, students of color and students needing financial assistance. These trends affect the areas that work with students outside of the classroom. More students remain on campus throughout the day. More students of ethnic backgrounds are seeking and participating in services and programs designed to meet their unique cultural needs. And, more students, due to personal limited resources, are seeking and utilizing services and programs. For example:

- 32% increase in number of African Americans; 21 % increase in the number of Hispanics since 2000. Total diverse population is at 42%. This area has had a reorganization of staff duties without increase in staff size.
- 54% increase in student athletes since 2003. There has been no increase in staffing.
- 53% increase in the number of clubs and organizations; 60% increase in the number of students since 2000. In 2005, 2,900 students participated in multicultural events. There has been no increase in staffing over this period.

Vibrant organizations like Harper must continue to grow and build toward the future. It is not enough to simply balance the current budget initiatives. Harper's challenge is to continue to be responsive to the growing needs of today's and tomorrow's students with an uncompromising commitment to excellence and innovation.

Next year, new service initiatives that will be phased in include:

- Implementation of new ERP financial, human resources, student systems and managing the change issues associated with new business rules and related organizational impact.
- Expanding services for special program growth such as fast track, limited enrollment and distance education programs.
- Implementation of one best practice retention program per year for the next three years.
- An examination of information resources on campus with a focus on improvements in timeliness, consistency and accuracy of information as the campus size expands.
- Continue with the implementation of Technology Plan initiatives. Of significance is the retrofit of 12 instructional spaces with media rich/smart technology to support the increased demand for utilization of technology in instructional delivery and increased use of software in all instructional programs.
- Expanding orientation options for new students.
- Expanding transfer relationships and articulation initiatives with universities.

Three-year View of Revenue and Expenses

To address many of the enrollment growth issues, we continue to integrate the planning and budgeting process and have expanded our timeline from year-to-year to a three-year cycle. The longer time perspective of three years has assisted the College in identifying solutions for the issues identified for FY 2006 and beyond.

The Education Fund (01) is balanced for FY 2006, but future years begin to see weakening in this position.

In summary, the major assumptions for all funds are:

State Funds

- State appropriations are down \$85,576 for FY 2006. This is a total decrease of \$2,836,681 or 29.1% over 4 years.
- In FY 2007, state appropriations are expected drop even further because the hold harmless provision for the funding formula, which is \$257,487 for FY 2006, disappears in FY 2007.

- Changes in retirement issues will impact on the College in future years in union and non-union contracts; the actual impact is not yet known.

Local Taxes

- Local taxes are planned to follow the current three-year assessment cycles and Property Tax Appeal Board (PTAB) refunds are projected at current levels. We don't know if the new tax cap provisions will have any direct impact on College tax revenue. **Total PTAB refunds over the past 4 years have totaled \$5.335 million.**

Tuition & Enrollment

- Tuition is planned to go up \$4.00 in each of the three years.
- FTE Enrollment growth is planned at 3%.

On the expense side:

- Salaries are increasing at the rates negotiated in the contracts. In FY 2006, the budgeted increase is 5.7% for all groups. Fringe benefits are expected to increase at a rate of 15% in each of the three years.
- There were very few increases in any other line items. Again, this reflects the College's drive to find efficiencies throughout the organization without compromising quality.
- Two new items were added last year. One is a contingency for Enrollment and one is a line for New Program expense. As enrollment increases and as new programs start up, money will be moved from the contingency lines to fund the actual increases to enrollment. The budget is designed to be flexible. If enrollment growth from new programs occurs, then revenue will accrue as estimated and expenses will also accrue. If enrollment does not increase or new programs do not get started as planned, then there will be no expenditures. This approach will assure that funds will not be spent, unless there is actual growth in enrollment and new programs begin.
- The full time headcount of employees will stay flat. This year, we will see the retirement of a key administrator in our community relations effort. That position will be filled, but at a much lower level in the organization. Also, a retirement in Academic Affairs will be replaced at a lower level.

Three-year Projections for the Operation and Maintenance Fund (02)

The opening of the Avanté Center in FY 2005 completes a major campus expansion with the openings of the Performing Arts Center and the Wojcik Conference Center last year. In 2000, the College planned for the increased operating costs associated with these three new facilities. However, when the original plans were developed in 2000, it was not anticipated that state revenues would decline by 29% over a four-year period and that PTAB refunds would consume \$5.3 million in a four-year period. The new facilities, increased maintenance demands of our older buildings, along with the reduction in state, federal and local revenues will mean that this fund will not be balanced for the second year in a row, but will have a \$742,724 deficit. These deficits will continue into the future until revenue streams are enhanced.

Auxiliary Fund (05)

The Auxiliary Fund (05) is the other major fund of the College. It contains all of those enterprises that are expected to break even or better. It includes the Bookstore, Food Service, Continuing Education, Corporate Services, Conference Center, and a satellite location at 650 Higgins. The revenues in this fund seem to have cycles. In the boom times of the late 90's, the TECH program in Continuing Education was a big revenue producer. The boom time also presented an opportunity to buy the building at 650 Higgins and use TECH revenues and other tenant revenues to pay the expenses and bond payments. The softer market has made this goal more difficult to reach. There have been adjustments in staffing in Continuing Education, and its revenue now exceeds its expenses. Corporate Services is beginning to recover from the economic downturn, and the Conference Center will show a profit for a second consecutive year. The Bookstore has always been well run and has supported other missions of the College. Food Service has had a difficult time breaking even, but in FY 2005 should meet this goal, and it will extend to FY 2006. Significant personnel changes, reorganization and merging the Conference Center and Food Service operation will make this possible.

Conclusion

Harper's future depends very much on strategic new program development and planned enrollment growth.

The College faces significant financial challenges in its future, as we move into an era of an unbalanced Fund 01 budget, and we continue to have an unbalanced budget in Fund 02. In the past few years, as state funding has declined and PTAB refunds continue to erode our tax revenue, the student has absorbed the impact. Going forward, the College will continue to be challenged to identify new ways to offset state and local revenue shortfalls - assuming we want to continue to meet the dynamic needs of our growing community with the emphasis on EXCELLENCE.



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.

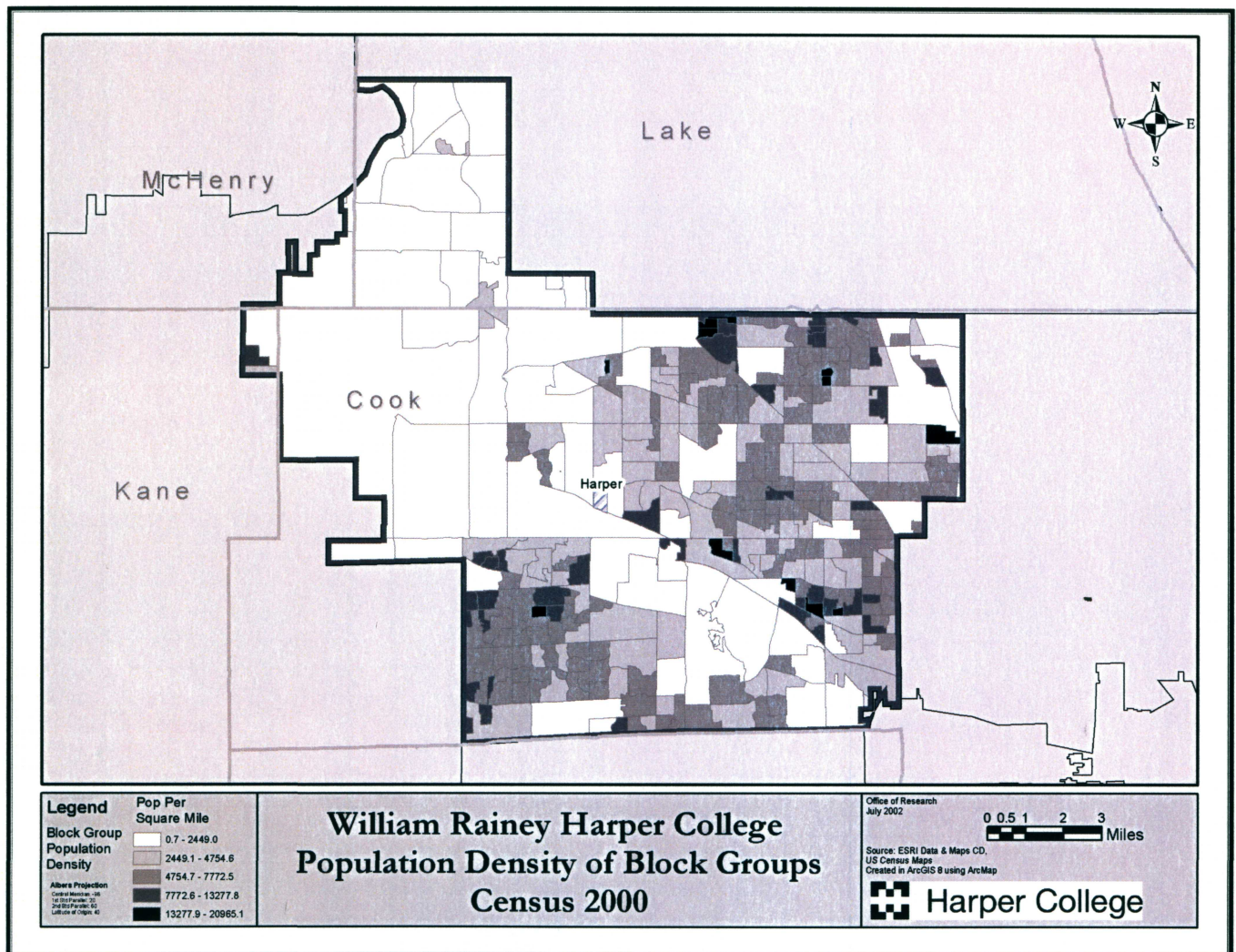


Table 1: Gender By Age for Harper's District

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: Students Served By Harper for FY 2005

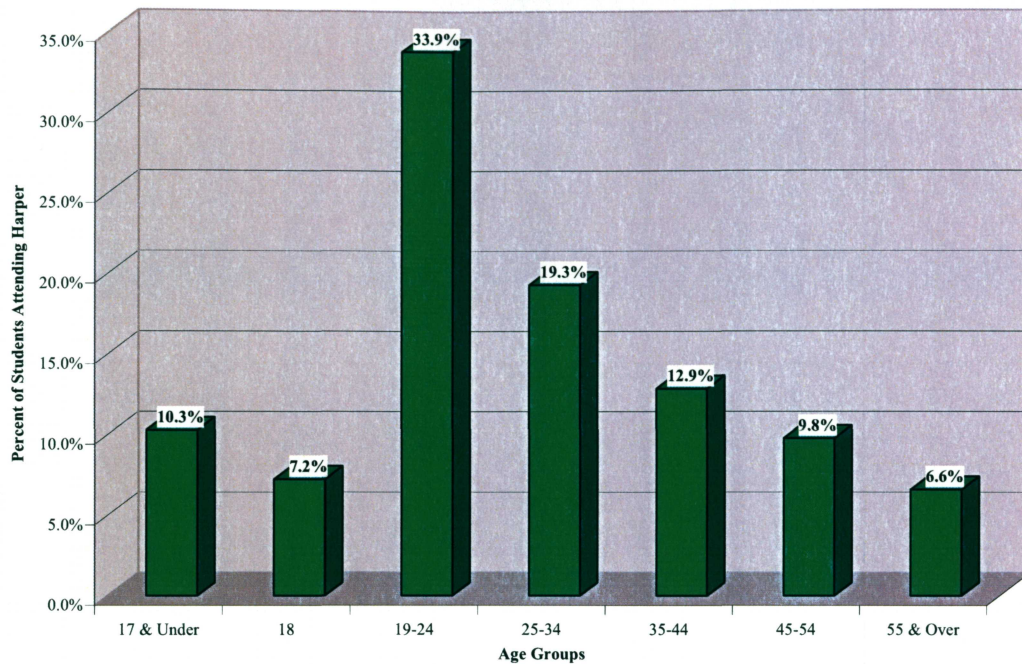


Table 3: Students Served By Harper

Age Groups	Enrollment-FY 2005	
	N	Percent
17 & Under	3,832	10.3%
18	2,695	7.2%
19-24	12,627	33.9%
25-34	7,197	19.3%
35-44	4,795	12.9%
45-54	3,646	9.8%
55 & Over	2,458	6.6%

Source: ICCB A1 (preliminary) and N1 files

Table 4: Race/Ethnicity for Harper's District

Race/Ethnicity		District		Fall 2004 Enrollment (credit)	
		N	Percent	N	Percent
Hispanic or Latino		60,442	10.9%	2,305	15.1%
Not Hispanic or Latino	White alone	424,878	76.5%	9,210	60.3%
	African American alone	12,026	2.2%	568	3.7%
	American Indian alone	502	0.1%	33	0.2%
	Asian or Pacific Islander alone	50,026	9.0%	1,926	12.6%
	Some other race alone	603	0.1%		
	Two or more races	6,623	1.2%		
	Total Not Hispanic	494,658	89.1%	11,737	76.9%
Race/Ethnicity Unknown				1,223	8.0%
Grand Total		555,100	100.0%	15,265	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 bachelor's degree than the state. All but four of the municipalities have larger percentage of residents who received a graduate or professional degree than the state and some have three times the states percentage.

The state of Illinois provides unemployment information for cities with a population of 25,000 or more. All the cities in Harper's district for 2004 had unemployment rates below the Chicago Primary Metropolitan Statistical Area (PMSA) and the state of Illinois. In May 2005, unemployment increased from the 2004 average for all cities listed in the district except Schaumburg but remained below the State and Chicago PMSA averages.

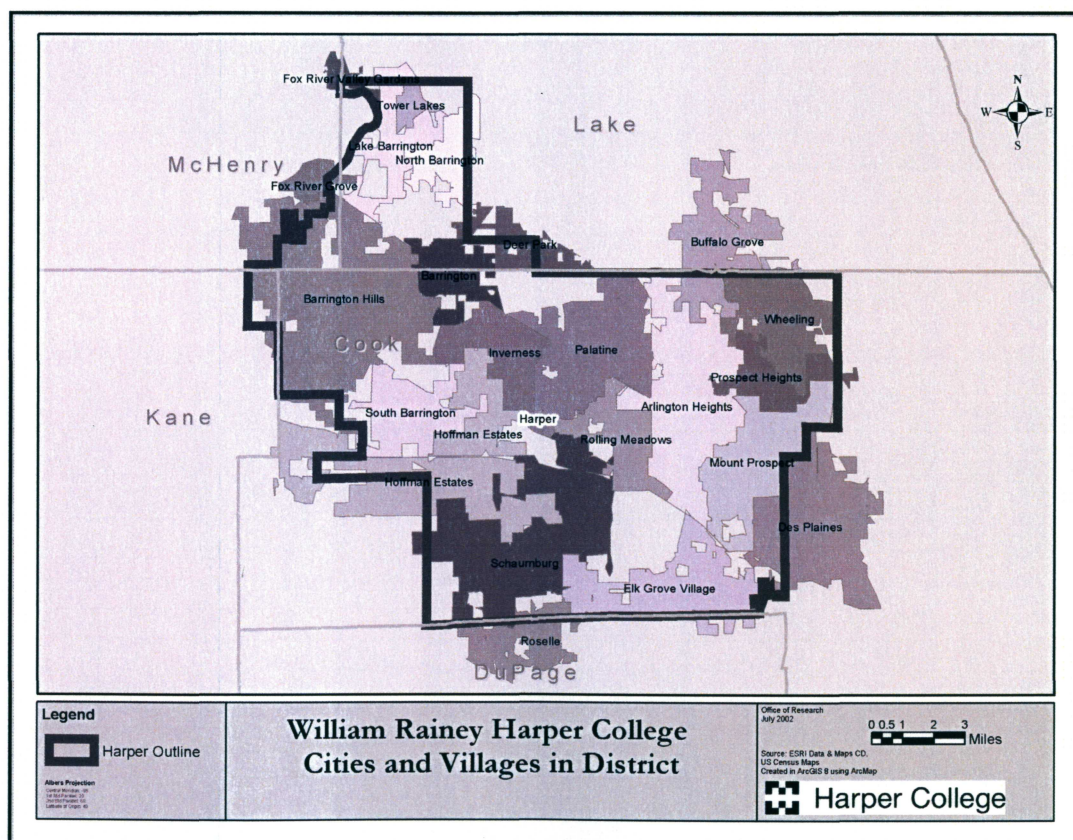


Table 6: Household Income

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

Source: Census 2000 Supplementary Survey

Table 7: Educational Attainment of Population Over 25

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

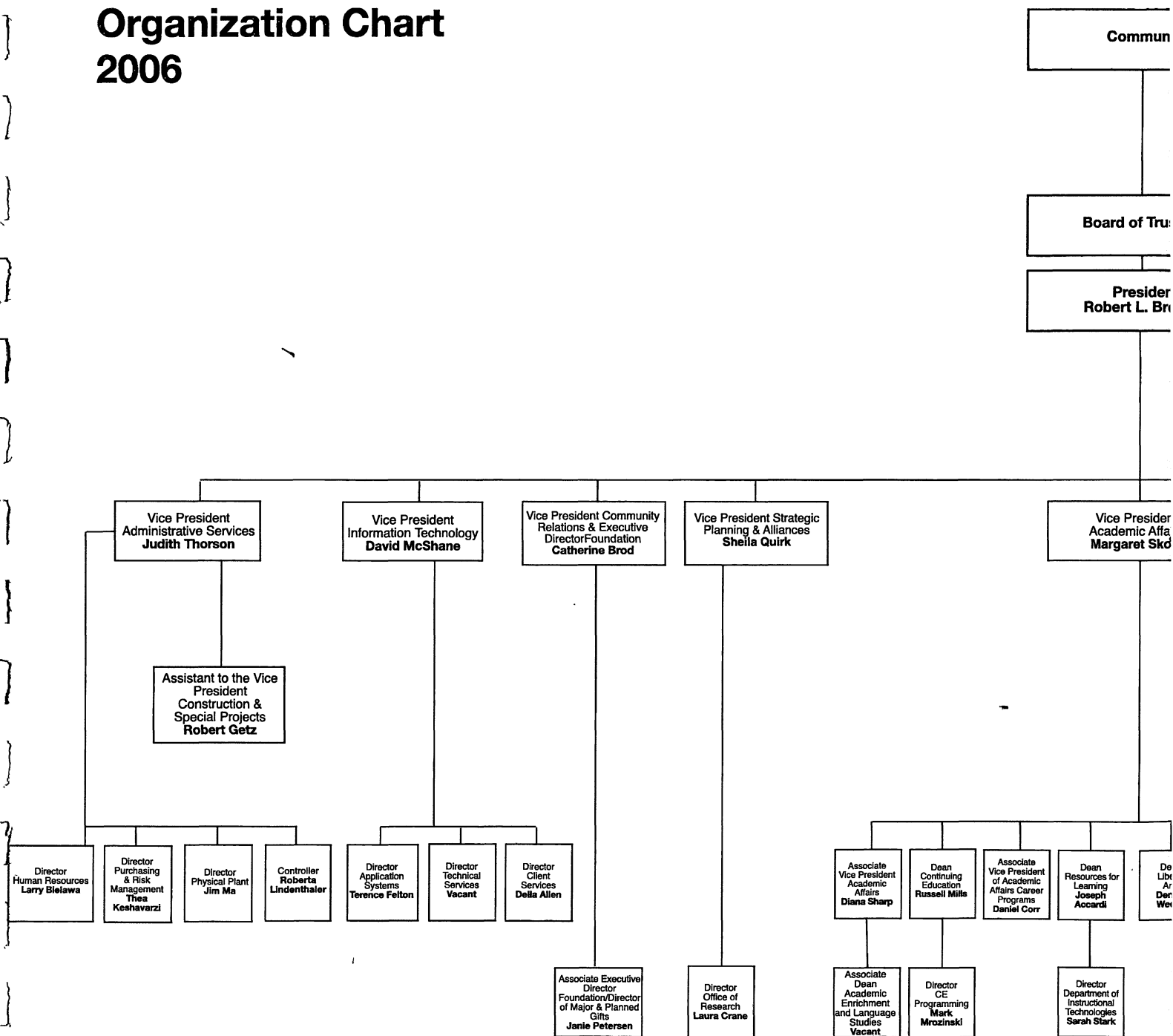
Source: Census 2000 Supplementary Survey

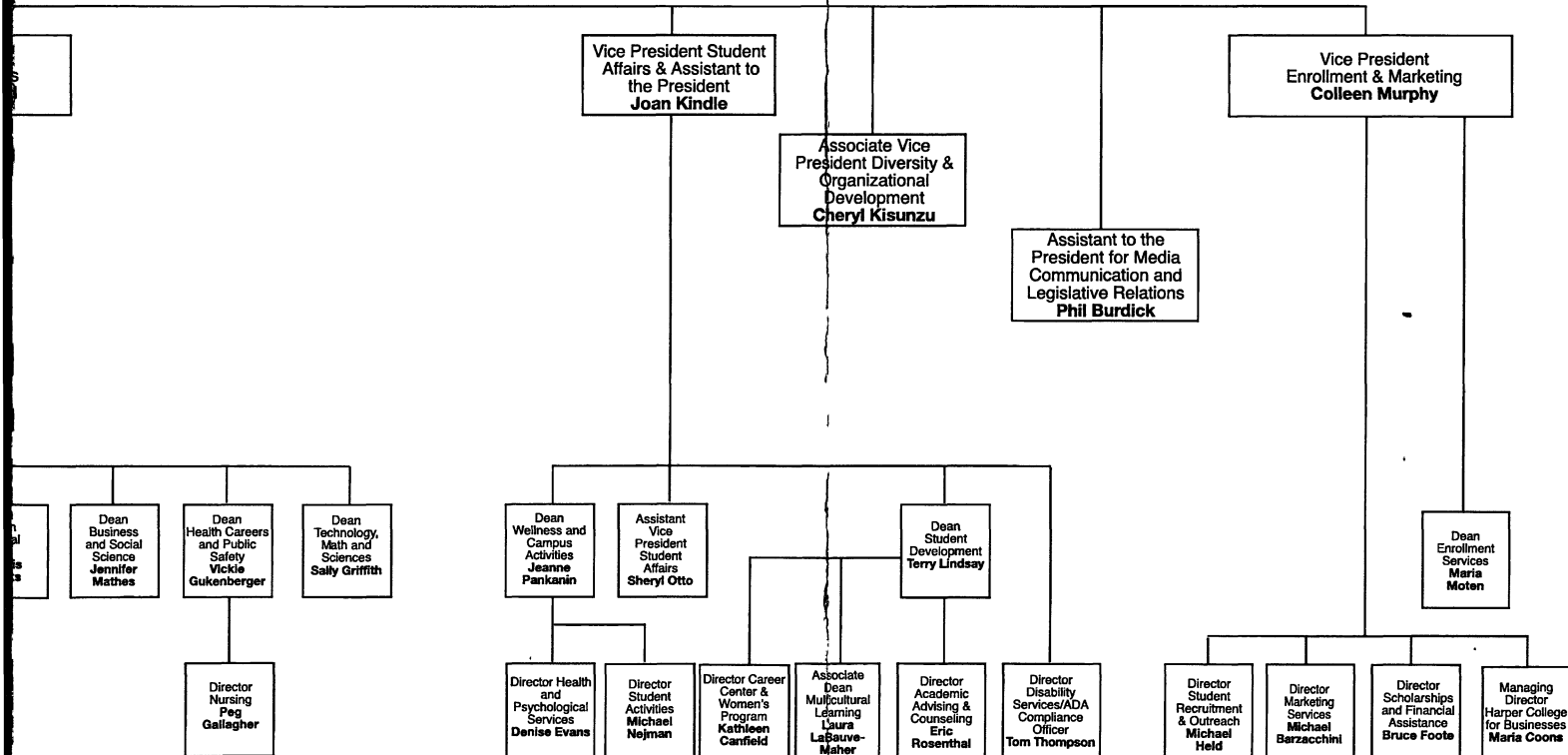
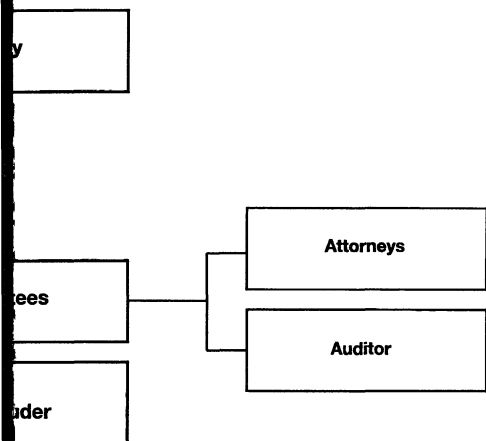
Table 8: Unemployment Rates

Village or City with Population of 25,000 or more	Labor Force May 2004	Unemployed, May 2004		Labor Force May 2005	Unemployed, May 2005	
		N	Rate		N	Rate
Arlington Heights	42,905	1,831	4.3%	42,780	2,005	4.7%
Elk Grove Village	20,343	948	4.7%	20,924	999	4.8%
Hoffman Estates	29,019	1,346	4.6%	29,136	1,356	4.7%
Mount Prospect	32,549	1,334	4.1%	31,633	1,485	4.7%
Palatine	39,251	1,779	4.5%	40,600	1,911	4.7%
Schaumburg	46,725	2,243	4.8%	46,689	2,153	4.6%
Wheeling	21,796	937	4.3%	21,479	1,061	4.9%
Chicago PMSA	4,261,598	262,264	6.2%	4,002,500	243,200	6.1%
Illinois	6,373,067	383,325	6.0%	6,479,900	377,800	5.8%
USA	146,974,000	8,203,000	5.6%	149,122,000	7,647,000	5.1%

Source: U.S. Department of Labor: www.bls.gov (7/6/05)

Administrative Organization Chart 2006





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 education and workforce training
- Professional and community continuing education
- Pre-college and developmental education including English as a Second Language
- Library and Department of Instructional Technology
- Resources for learning, including tutoring services, writing center, and success services for students
- Non-native literacy and adult basic education
- Pre-GED instruction
- Faculty development

ADMINISTRATIVE SERVICES

Provides support services for the following:

- Bursar – collection of tuition and fees from students and other customers
- Budgeting - the allocation and management of college's financial resources
- Financial Management and Reporting - meet all state and federal reporting requirements; monitor financial operations within the College
- Union contract negotiation and administration, including fringe benefit administration
- Auxiliary services of Food Service, Conference Center and Bookstore
- Construction management of new buildings and renovations of current facilities
- Facilities - ensuring a safe, clean and well-maintained educational environment

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 learning, athletics, disability services and accommodations, and 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:

- **Office of the Vice President** - strategic technology planning and associated budget management
- **Application Systems** – analyze and manage the development, installation and support of Administrative, Strategic, and Departmental applications. Provide technical expertise in software, interface and web design and development. Coordinate efforts across campus to increase productivity, quality and reliability of work by introducing new or existing best-in-class technologies and processes. Manage the development, implementation and oversight of Project Management best practices
- **Client Services** – provides training and service (HELP) desk support for Harper installed technology. Provides support for computer labs media-rich/smart room technology. Manages developed standards of installed technology by overseeing technology acquisitions, software licensing and maintenance, and cyclical renewal of installed base
- **Technical Services** – provides support for laboratory and classroom software and configuration, desktop hardware and software, and administration of servers, applications, and databases as well as the technical infrastructure and related equipment in support of all current functions utilizing the Harper College Communications Network (HCCN). In addition, develops, plans and implements ongoing enhancements and upgrades to support the College's evolving information and business requirements

HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT

Provides support for:

- The College through design and implementation of effective personnel policies and systems.
- Employees regarding compensation, welfare issues and professional development.
- Diversity and organizational development, internal communication, and core values.

ENROLLMENT & MARKETING

Offers services in the following areas:

- Student Registration, Records and Financial Aid
- Limited Enrollment and Admissions
- Planning, Advertising and Promotions
- Outreach and Communications
- Graphics and Printing
- Mailing Services

INSTITUTIONAL ADVANCEMENT

Provides support services for:

- Resource Development
- Strategic Planning and Alliances
- Research
- Governance
- Community Relationships
- Legislative
- Educational Foundation

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 (NCA) 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 the 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 (IPRC), 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) finalized the campus-wide input guidelines that will be implemented during quarter four (April-June) of each year, (3) identified 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 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.

During 2002-2003, the IPRC evaluated the structure of the College's 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 areas 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.

During 2003-2004, the IPC evaluated the approach taken to SWOT development. After a summer retreat to evaluate the issue, it was decided to limit the SWOT items to those with institutional level impact and limit the number of items to 12 per category. This provides a more impactful analysis for the College.

During 2004-2005, the IPC reviewed and updated the SWOT. An intensive review of institutional tasks was conducted based on the outcomes report of 2003-2004. The committee eliminated redundancy by integrating the current tasks based on this review.

Use of the Plan

The strategic plan is connected to the College's budget and ongoing 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 timeline, coordination, committee consultation and documentation.

The annual planning cycle contains eight 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 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 and Budget Monitoring

Major initiatives are tracked against the institutional goals and their budget impact is reflected in the annual budget. Budget monitoring occurs monthly and plan monitoring occurs semiannually.

Phase VI - Annual Performance Review

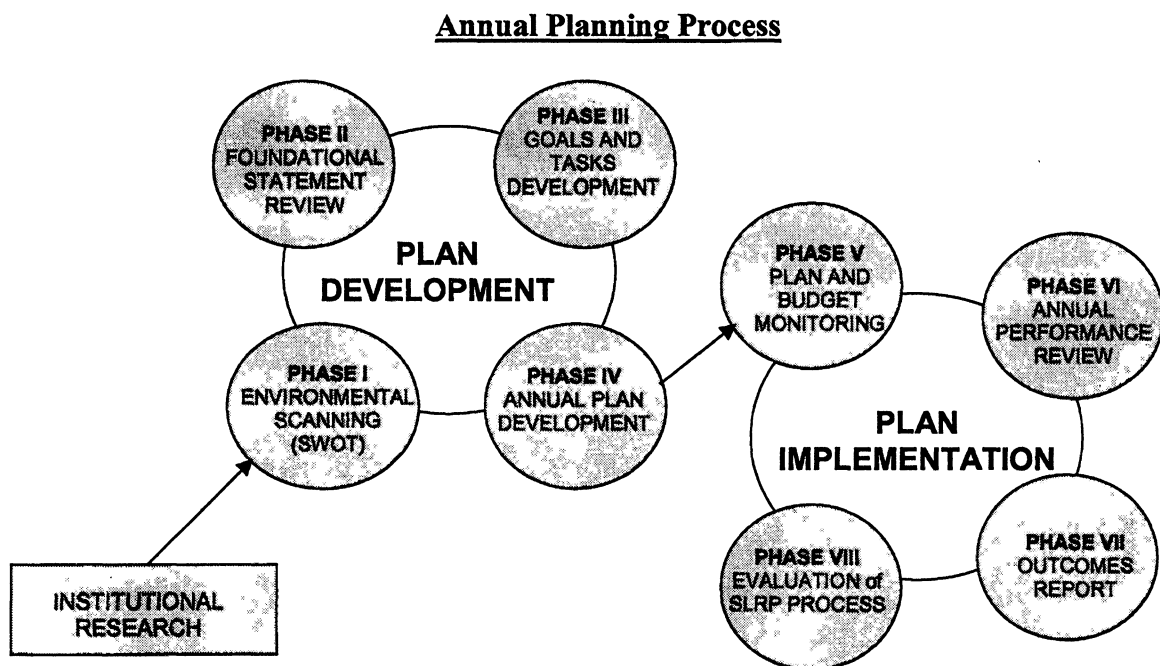
Within the various administrative areas of the College, all participating staff members will report their performance in accomplishing their annual plans and thereby contribute to the implementation of the SLRP. Accomplishment of annual plan objectives is part of the performance evaluation of all administrators.

Phase VII– Outcomes Report

The Outcomes Report contains the achievements of the College toward implementing the institutional goals and tasks for the year. The Outcomes Report is presented to the Board of Trustees for review and published on the College's Web site for community review.

Phase VIII - Evaluation of SLRP Process

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



INSTITUTIONAL CORE VALUES HISTORY

Purpose

Core values are an institution's small set of essential and enduring principles, which establish the standard for all of its operations. Institutions of higher learning whose mission, vision and goals are filtered through a set of core values are positioned to provide and create legendary service. The power of this initiative is further seen through the enhanced quality of learning, which occurs within these "values-driven" institutions.

History

The members of Harper's community have consistently sought to identify and implement effective strategies that would strengthen the College in the accomplishment of its mission and vision. During the summer of 1999, Dr. Robert Breuder and President's Council undertook the challenge of identifying and defining its core values. Through the identification of these guiding principles, the administrators of this Council could more effectively work to affirm an environment characterized by positive organizational energy.

This was such an enriching experience that during the fall 1999 opening session of Faculty Orientation Week, the president presented these values to the College community. He asked that, in accordance with the shared governance system, a set of institutional core values be identified. The responsibility for coordinating this initiative was given to the human resources committee and the vice president for human resources and internal affairs. Consistent with this charge, numerous surveys, small group sessions and workshops were conducted to provide an opportunity for all employees to participate in this process. These core values were presented to Harper's Board of Trustees during its April 2001 meeting. The Board's support of this initiative was demonstrated through unanimous approval of these prioritized values.

Characteristics

All of the College's values are the basis for the ongoing achievement of Harper's mission and vision.

These values are intended for use in making decisions and performing in ways that benefit all of the College's constituencies.

The key actions listed below are the foundation for implementing the shared core values.

The College's values and key actions are prioritized to enable the optimal achievement of the organization's mission and vision.

INSTITUTIONAL CORE VALUES

Consistent with its philosophy, mission and vision, we, the employees and public servants of Harper College, have chosen values by which we will work. These values are as follows:

1) INTEGRITY

An environment where relationships and practices are based on trust.

Demonstrate behavior and make decisions which are consistent with the highest ethical standards.

Be responsible and accountable for your own actions.

Respect confidentiality.

2) RESPECT

*Interactions, which add **dignity** to ourselves, our relationships with others and our organization.*

Continuously seek to build and maintain positive internal and external relationships.

Express appreciation and recognize people for their positive efforts and contributions.

Value and celebrate the uniqueness of individuals.

3) EXCELLENCE

Student, employee and organizational success through a creative and responsive work environment by exceeding the needs and expectations of all.

Effectively anticipate, identify and respond to learner, employee and organizational needs.

Continually seek learning opportunities for growth and development which improve personal and institutional performance.

Encourage and empower all to achieve his or her personal best.

Be resourceful and fiscally sound.

Deliver exceptional service which benefits all.

4) COLLABORATION

Accomplishment of better results by working together rather than by working alone.

Demonstrate consistent commitment to our mission and vision in order to unite the efforts of all.

Address issues as they arise and take necessary actions to productively resolve them.

Openly listen and respond to others with empathy.

Use positive humor to affirm a healthy and enjoyable work and learning environment.

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 preprofessional 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 underprepared students and educational opportunities for those who wish to improve their academic abilities and skills.
- To provide co-curricular opportunities that enhances the learning environment and develops 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

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 ensuring responsiveness to local needs, enhancing Harper's institutional mission and supporting 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 the collegiate environment.

Goal 4: Resource Development

Solicit and develop comprehensive resources to support the College.

Goal 5: Fiscal Management

Effectively plan and manage Harper's 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 the 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 through 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 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 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.			
Strategic Planning	Give research support to departments undergoing program review or accreditation by providing standard reports and customized studies.	Staff time	
Strategic Planning	Conduct Student Survey to support program planning needs.	Staff time + \$30,000 survey	
Academic Affairs	Provide support for faculty developing and delivering distance courses to achieve 10-15% increase in distance courses offered.	\$46,500 + staff time	
Academic Affairs	Export and import up to 50 online courses through the ILCCO Internet Course Exchange	\$4,000 + staff time	
Academic Affairs	Oversee distribution of distance course development funds to reimburse hard science, mathematics, and technology departments through the Motorola Foundation "Education on Demand" grant.	\$10,000 grant from Motorola + staff time	
Academic Affairs	Continue to support Successful Teaching Online Mentoring Program (STOMP) project for up to twelve participants.	\$5,500 + staff time	
Academic Affairs	Pursue League for Innovation "Pathways Project" participation for faculty to improve technology based teaching and tool development skills for students enrolled in education courses.	\$6,000 + staff time	
Academic Affairs	Develop following new programs: AAT in Science, Certificate in Instructional Technology for Trainers, AAS in Computer Security, and Public Relations programs.	\$70,000 ICCB grant (applied for) + staff time.	
Academic Affairs	Implement three new Adult Fast Track Offerings (Business Finance, Administrative Technology, and Education).	\$5,680 Perkins grant	
Academic Affairs	Write Arabic Curricula through two-hundred level classes.	\$500	
Academic Affairs	Offer seminar on creative teaching in general education.	\$500	
Academic Affairs	Offer two Liberal Arts lecture series.	\$200	
Academic Affairs	Increase student art teaching collection.	\$500	
Academic Affairs	Obtain program accreditation in Diagnostic Medical Sonography, Radiologic Technology, and Mammography.	\$8,000	
Academic Affairs	Obtain new program approval (Emergency Management, Peds US), investigate programs (evidence technology, veterinary technology, radiation oncology technologist) and revise criminal justice program (AAS in Law Enforcement.)	\$17,500	
Academic Affairs	Research and implement program improvements for Medical Office Assistant and Health Science Core Curriculum.	\$8,000	
Academic Affairs	Complete implementation of Graphic Arts program	\$44,000 Perkins and new funds	
Academic Affairs	Complete implementation of Maintenance AAS program	\$23,000 new program funds, \$3,500 CSSI grant	
Academic Affairs	Establish a Bridge Program for AED and ESL students pursuing electronics-related training. Explore additional Bridge Programs.	\$50,000 grant	
Academic Affairs	Expand the new Career Foundations program.	\$6,000	
Academic Affairs	Remodel classroom at HPC for additional Fast Track programming.	\$15,000	
Academic Affairs	Expand flexible scheduling options to include alternative delivery models such as online, blended learning, and condensed modalities.	Staff time	
Academic Affairs	Assess the curriculum using assessment and review processes and make appropriate additions, deletions, and modifications.	\$10,000 + staff time	
Academic Affairs	Expand the infusion of multicultural and diversity learning across the curriculum.	\$5,000 + staff time	13
Academic Affairs	Expand learning through the fostering of curriculum infusion opportunities for students.	Staff time	
Academic Affairs	Provide faculty development through courses and workshops that expand skills in teaching.	\$30,000 + T/L Ctr Staff time	
Academic Affairs	Continue expansion of Diagnostic Medical Sonography and Radiologic Technologist programs.	\$92,794	
Information Technology	Provide Hosting of Blackboard for online course delivery	\$39,500	6
Information Technology	Tech Plan project of upgrading classrooms, lecture halls, etc. to smart/media-rich rooms (Tech Plan)	\$200,000	3
Information Technology	Faculty technology mini-grants	\$25,000	3,4
Student Affairs	Purchase College Central job search data base.	Staff time + \$3,000	2, 8

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 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. (continued)			
Student Affairs	Work with a consultant to enhance Career Center web site to include on-line services such as an interactive/video workshop.	Staff time + \$4,000	8
Student Affairs	Investigate feasibility of creating an Institute on Family Violence.	Staff time + \$2,000	11
Student Affairs	Enhance enrollment and success in Student Development courses by providing alternative delivery models such as online and retreat style classes, and by providing instructor training on techniques for improving student performance that can be infused within the Student Development curriculum.	Staff time + \$4,000	6
Student Affairs	Continue to provide curriculum infusion opportunities to students. Revise the sexual assault prevention modules and develop infusion materials on suicide prevention.	Staff time + \$3,000	3, 6
Student Affairs	Continue to refine appropriate student services to support Fast Track, NEC, and Limited Enrollment expansions	Staff time	
Student Affairs	Continue to expand articulation agreements with baccalaureate institutions.	Staff time	
Student Affairs	Improve access to and effectiveness of full-time and part-time Orientation programs through innovations including "Walkabout" counseling, expanded use of computer technology for self-service and additional Orientation Leader support.	Staff time + \$5,000	
Student Affairs	Convene a Technology in Advising Task Force to develop innovations in advising using online (e.g., real-time advising, website FAQ's, multimedia workshops) and perhaps other technology resources.	Staff time + \$2,000	8
Student Affairs	Continue to maximize accessibility of advising and counseling services through the use of efficiencies such as large group presentations, advising/counseling groups, "quick questions" and mobile advising, and walk-in appointments as appropriate.	Staff time + \$2,000	
Student Affairs	Expand self-service web functions of Access & Disability Services for students/faculty/staff.	Staff time + \$2,500	8
Student Affairs	Develop guidelines for disability services offered off campus and for high school students with disabilities.	Staff time	
Student Affairs	Continue to enable health career students to meet mandatory health requirements for participation in the clinical component of their course of study.	Staff time + \$38,000	2
Student Affairs	Continue the Multicultural Faculty Fellows Program to diversify curriculum.	Staff time + \$19,000	6, 13
Student Affairs	Develop, enhance and expand methods of delivering health services via the Web.	Staff time	8
Enrollment and Marketing	Continue to work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of strategies for Baccalaureate Degrees.	Staff time	6
College Area	Initiative Description	FY 05/06 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.			
Strategic Planning	Nichols Consulting/Program Assessment HLC	\$20,000	
Strategic Planning	HLC Focus Visit this year offsite and online	\$5,000 + Staff time	
Strategic Planning	General Education Assessment	\$10,500	
Academic Affairs	Implement federated search system (Dynix WebFeat) by Spring 2006 to enable simultaneous online searches of multiple electronic resources to which the library subscribes.	staff time and no cost as offered through CARLI consortium membership	
Academic Affairs	Implement link-resolver system (ExLibris SFX) by spring 2006 to enable comprehensive online linking of the library's licensed electronic resources, regardless of the information provider.	staff time and no cost as offered through CARLI consortium membership	
Academic Affairs	Increase library holdings 2-3% through ongoing selection to meet needs of current and new academic programs.	\$10,000 + staff time	
Academic Affairs	Implement cyclical replacement of 25 chairs to improve student study areas in the library.	\$3,280	
Academic Affairs	Implement CIS restructuring project to redesign certificate and degree program curriculum.	\$11,000 Perkins grant	

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 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. (continued)			
Academic Affairs	Plan for elimination or revision of Supply Chain Management, International Business, and Administrative Technology.	\$10,500 Perkins grant	
Academic Affairs	Pursue funding to continue CSSI Health Careers Grant.	\$75,000	
Academic Affairs	Participate in benchmarking grants for Nursing, Emergency Disaster Management, and Radiation Therapy.	\$10,000 internal grant	
Academic Affairs	Acquire and replace instructional capital equipment in support of the curriculum.	\$210,000	
Academic Affairs	Identify Centers of Excellence.	\$50,000	
Academic Affairs	Purchase classroom tables and chairs for NEC and HPC.	\$20,000	
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	1
Academic Affairs	Participate in the institution-wide outcomes and self-study process for the Higher Learning Commission visit in 2007.	\$35,000 + staff time	
Information Technology	SLRP System - WEB self-service and associated database	\$20,000	3,4
Information Technology	Compass Test units	\$23,260	3,4
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	6
Student Affairs	Continue to survey adult students to remain current on their unique advising/counseling and other needs.	Staff time	6
Student Affairs	Evaluate the effectiveness of the College's "study hall" program for student athletes.	Staff time	6
Student Affairs	Conduct Program Review for the Center for New Students and Orientation, Center for Multicultural Learning and Access and Disability Services.	Staff time	
Student Affairs	Develop a plan for implementing blended learning as a format for specialized classes for deaf/hh students.	Staff time + \$1,000	6, 13
Student Affairs	Continue to ensure athletic health compliance with NJCAA requirements.	Staff time	6
Enrollment and Marketing	Implement a new degree certification initiative to automate and report all students who meet degree and certificate requirements for specific career programs in an effort to improve completion/graduation rates for the institution.	Staff time; \$39,000	6
Enrollment and Marketing	Assist and support all activities related to Harper's Self Study and the Higher Learning Commission's accreditation approval process by: (1) Serving as a member of the Self-Steering Committee; (2) Co-Chairing the Subcommittee "Preparing for the Future"; and (3) Coordinating and monitoring all activities related to assuring access, quality, and student success through outcomes assessment for services delivered within the Enrollment Services areas.	Staff time	6
Enrollment and Marketing	SFA will continue to provide outreach services to students, parents, high schools and internal constituents to promote financial aid awareness.	Staff time	6
Enrollment and Marketing	SFA will continue to support the ISAC/IBHE initiative of providing a College Zone Outreach Center in the office to be used by area residents interested in attending any higher education institution.	Staff time & dedicated PHY PLT staff	6
Enrollment and Marketing	Continue to evaluate College Web site for access, usability and audience focus effectiveness	Staff time & grants	6
Enrollment and Marketing	Provide campus user training for new print shop services	Staff time	6
Enrollment and Marketing	Provide information and guidelines to campus users on bulk mail procedures and best practices	Staff time	6

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 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.			
Academic Affairs	Participate in information sessions and student recruiting programs	Staff time	6
Academic Affairs	Plan and staff academic recognitions and convocations	\$10,000 + staff time	
HR/Diversity & Organizational Developmt.	Annual Community/Employee Jazz Night	\$1,000	
Student Affairs	Increase awareness of major/job choices through November Career Development Month activities.	Staff time + \$500	
Student Affairs	Hold Fall Job Fair for students and community.	Staff time + \$7,000 paid by employer participation	
Student Affairs	Participate in health careers information sessions.	Staff time	
Student Affairs	Administer programming for Distinguished Scholars.	Staff time	6
Student Affairs	Continue implementation of "Welcome to Harper" community building campaigns.	Staff time + \$15,000	6
Student Affairs	Continue to administer award-winning Excel Leadership series.	Staff time + \$15,350	6
Student Affairs	Continue implementation of CARE Campaign, to emphasize Core Values and community building.	Staff time + \$3,000	
Student Affairs	Continue to provide and promote the reduced student membership rate in the Fitness Center.	Staff time	
Student Affairs	Implement New Student Carnival event to engage students with student organizations and campus support services.	Staff time + \$4,000	6
Student Affairs	Implement newly developed uniform procedures and documents related to confidentiality and record keeping involved in personal counseling, consistent with sound risk management guidelines.	Staff time	
Student Affairs	Initiate TIPS alcohol training program for staff and students.	Staff time + \$8,500	2
Student Affairs	Administer programming for multicultural student leaders.	Staff time + \$2,000	6, 13
Student Affairs	Enhance the Athletics' "Hawk" website to include online improvements such as quicker access to scores and stats, Hawk sports paraphernalia, game locations and revisions, and so forth.	Staff time + \$9,000 (Note: will search for sponsor to underwrite this cost.)	
Student Affairs	Continue to offer the PICU and Transfer College Fairs.	Staff time + \$2,500	
Student Affairs	Continue implementation of smoking policy through education of the Harper community.	Staff time + \$2,000	
Student Affairs	Continue to ensure Harper meets OSHA requirements related to blood borne pathogens, Hepatitis B, hearing conservation & respiratory protection.	Staff time	
College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 4: Solicit and develop comprehensive resources to support the College.			
Strategic Planning	Seek public and private sector funding to support institutional initiatives. (Grant writer)	\$27,000	
Academic Affairs	Seek public and private sector funding to support institutional initiatives, especially grants that support academic programs.	Staff time	
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	Continue to advocate with ICCB and IBHE for funding directed at Disability Services.	Staff time	6, 13
Student Affairs	Solicit the HECA grant to support multicultural student development and transfer.	Staff time	6, 13
Foundation	Raise or earn \$1.3 million in private sector support.	Staff time & Foundation resources	
Foundation	Acquire 3 new pieces of art for the art collection.	Staff time & Foundation resources	
Foundation	Provide 5-8 grants to the college for the Resource for Excellence program.	Staff time & Foundation resources	
Foundation	Host a community education program about ethical wills and advanced directives.	Staff time & Foundation resources	
Foundation	Host a CE event for professional advisors about charitable gifting for their clients.	Staff time & Foundation resources	
Foundation	Raise \$350,000 from the President's Circle initiatives.	Staff time & Foundation resources	
Foundation	Raise \$35,000 from the Pacesetter's Campaign.	Staff time & Foundation resources	

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 4: Solicit and develop comprehensive resources to support the College. (continued)			
Foundation	Raise \$40,000 from the employee campaign.	Staff time & Foundation resources	
Foundation	Net \$76,000 from the Gala.	Staff time & Foundation resources	
Foundation	Net \$75,000 from the Golf Open.	Staff time & Foundation resources	
Foundation	Raise \$250,000 from Director's Circle Initiatives.	Staff time & Foundation resources	
Foundation	Raise \$400,000 in testamentary pledges.	Staff time & Foundation resources	
Foundation	Complete a feasibility study for a major gifts campaign.	Staff time & Foundation resources	
Foundation	Host two fund raising events for the Foundation.	Staff time & Foundation resources	
Foundation	Co-host three community relations events with the College.	Staff time + \$10,000	
College Area	Initiative Description	FY 05/06 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.			
Academic Affairs	Manage auxiliary enterprises as self funded entities.	Staff time	
Academic Affairs	Budget incremental resources for new programs and continue to develop and project 3-year budget planning.	\$100,000 + staff time	
Academic Affairs	Manage program offerings within allocated budgets through respective cost center managers.	Staff time	
Administrative Services	Produced audit on accelerated time table.	Staff time	
Administrative Services	Produce balanced budget for Fy 2007 on time, using new ERP budget module.	Staff time	
Administrative Services	Win Distinguished Budget Award.	Staff time	
Administrative Services	Determine applicability of new GASB requirements on Harper, implement if necessary.	Staff time	
Administrative Services	Aggregate and bid three new services in physical plant.	Staff time	
Administrative Services	Evaluate options for utility purchasing and pursue most cost effective.	Staff time	
Administrative Services	Merge Conference Center and Food Service to produce overall better financial results.	Staff time	
HR/Diversity & Organizational Development	"Whistle Blower" Software for a more formalized system for follow-up of employee concerns specific to alleged internal wrong-doing.	Staff time + \$5,000	
Enrollment and Marketing	Interpret numerous federal and state regulations as they relate to Enrollment Services functions and recommend policy and procedures to comply with regulatory mandates.	Staff time	6
Enrollment and Marketing	SFA will continue to work closely with the Business Office, Registrar and Academic Affairs to ensure we are in compliance with all federal and state statutes regarding financial assistance programs.	Staff time	6
College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 6: Develop and implement systems and programs to successfully recruit and retain students.			
Academic Affairs	Promote RFL academic support services through the Tutoring Center, Writing Center, Success Services, and Library Services to increase student usage by 3-5%.	\$400 + staff time	
Academic Affairs	Expand offerings in programs with maximum enrollments (AST, BIO, CHM, PHS, PHY).	\$12,000 + staff time	
Academic Affairs	Improve completion and retention of students in developmental math.	\$2,000 benchmarking grant + staff time	
Academic Affairs	Continue to sponsor academic recognition events for high school students in writing, art, music, fashion, math, accounting, etc.	\$3,000 + staff time	5

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 6: Develop and implement systems and programs to successfully recruit and retain students. (continued)			
Academic Affairs	Retain students in courses and programs to goal completion.	Staff time	
Academic Affairs	Collaborate with Marketing to recruit and retain students in targeted growth programs.	Staff time	
Academic Affairs	Continue to develop and market new scheduling options to maximize facilities and attract students to alternative schedules	\$5,000 + staff time	1
Academic Affairs	Provide on-site screening of potential ESL students.	\$8,000	
Student Affairs	Enhance Major in Success program to improve undecided student retention.	Staff time + \$1,000	
Student Affairs	Reorganize Women's Program Orientation to include improved success strategies.	Staff time + \$900	
Student Affairs	Expand advising by training Business and Social Science's Career Coordinators to provide limited advising to students in their major.	Staff time	
Student Affairs	Market leadership development programs such as Excel, Distinguished Scholars, Student Ambassadors, and Multicultural Student Leadership.	Staff time + \$1,000	
Student Affairs	Provide programs and develop strategies to promote the Student Center as a student-friendly environment.	Staff time + \$1,500	
Student Affairs	Provide opportunities for leadership and social development via the more than 50 clubs and organizations.	Staff time	
Student Affairs	Continue to evaluate strategies that can improve the academic tracking system for student athletes through the new ERP.	Staff time	8
Student Affairs	Implement and evaluate new recruitment and retention strategies developed for athletics.	Staff time + \$3,000	3
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 + \$1,000	3
Student Affairs	Implement "Administrative Day" in August for Football's student athletes with panel discussions by Financial Aid, Counseling, Tutoring, Access & Disability Services, Health Services, Student Activities, and Center for Multicultural Learning.	Staff time	3
Student Affairs	Provide access to Bldg M gym and services to enable local high schools to host a summer basketball league for HS juniors and seniors.	Staff time	
Student Affairs	Further evaluate and refine the SOAP system to maximize timely participation for students in need of intervention and to improve effectiveness and proactivity of interventions, in concert with implementation of the new ERP.	Staff time + \$2,000	
Student Affairs	Expand advising options to meet enrollment growth through new formula funding model, with additional part-time counselor in the Center for Multicultural Learning.	\$30,000	13
Student Affairs	Increase participation in New Student Success Plans, with more at-risk students enrolling in success courses.	Staff time	
Student Affairs	Develop and pilot a case management system for at-risk new students.	Staff time	
Student Affairs	Collaborate with Admissions Outreach to recruit students with disabilities.	Staff time + \$100	13
Student Affairs	Develop a new outreach program for parents of students with disabilities.	Staff time + \$100	13
Student Affairs	Support Disability Services initiatives in view of growing enrollment of students using accommodations.	\$35,176	13
Student Affairs	Continue to retain and promote student success for students with disabilities.	Staff time	13
Student Affairs	Plan for implementation of a summer bridge for new deaf/hh students in Summer 2006.	Staff time + \$1,500	13
Student Affairs	Participate in outreach programs designed to attract African American and Latino students (i.e., Black and Latino Summits and LUCE).	Staff time + \$500	13
Student Affairs	Review the R.E.A.C.H. Summer Bridge program and implement changes for FY06.	Staff time	13
Student Affairs	Participate in high school open houses.	Staff time	
Enrollment and Marketing	Continue to work collaboratively with Academic Affairs and Student Affairs in the development of scheduling models and strategies to maximize enrollment growth including promoting and enhancing ways in which students can access course schedules for alternative delivery methods.	Staff time	

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 6: Develop and implement systems and programs to successfully recruit and retain students. (continued)			
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	
Enrollment and Marketing	Develop and implement new and innovative strategies to address specific processes in Admissions Processing, the Registrar's and the Records area for the successful implementation of new Degree programs. Work collaboratively with the Deans in each of the Academic Affairs Divisions to respond to new program offerings and address service needs as these new programs are developed including Limited Enrollment and Fast-Track programs.	Staff time	
Enrollment and Marketing	SFA will continue to improve practices and procedures to speed the delivery of aid to students, thus increasing the chance they will matriculate or, in the case of continuing students, have significant resources to continue their education.	Staff time	
Enrollment and Marketing	SFA will continue to work with Admissions to help provide quality information and services to students applying for financial assistance.	Staff time	
Enrollment and Marketing	SFA will continue to explore interfaces between Admission and Financial Aid that will be beneficial to both offices, and thus, the recruiting mission.	Staff time	
Enrollment and Marketing	SFA will continue to work with the Harper Foundation office to administer and foster foundation scholarship opportunities.	Staff time	
Enrollment and Marketing	Plan and implement communication campaigns to generate leads in adult, young adult and first time in college markets for credit enrollment.	Staff time, \$250,000	
Enrollment and Marketing	Plan and implement communication campaigns to support continuing education enrollment goals.	Staff time & CE budgets	
Enrollment and Marketing	Plan and implement communication campaigns to generates awareness and leads for Harper College for Businesses sales team.	Staff time & business outreach budgets	
Enrollment and Marketing	Conduct and participate in a minimum of 200 recruitment events (i.e. a minimum of 4 significant events for the adult market including a value added event for a previously unrealized market; 2 high school open houses; one Distinguished Scholar event; conduct or participate in such other events as may be required to meet goals).	Staff time + \$5,000	
Enrollment and Marketing	Recruit students of diversity such that their enrollment parallels representation in the district: collaborate with Center for Multicultural Learning to support efforts to develop resources for Hispanic families; schedule an Hispanic family day in August; conduct a 'family day' type of event for the African American population.	Staff time + \$1,200	
Enrollment and Marketing	Develop individual relationships with prospective students to enhance recruitment and conversion i.e. meet individually with 800 prospective students; establish and monitor the expectation that each recruiter will interact with 25 prospects per work day via phone and/or in person; establish an appropriate method of prioritizing prospects by October 31, 2005.	Staff time	
Enrollment and Marketing	Provide data and analysis to Academic Affairs and Student Affairs to support recruitment and retention efforts as well as improving the offering mix; provide a report of Summer 2005 data that supports Academic Affairs efforts to build a more flexible schedule for Summer 2006.	Staff time	
Enrollment and Marketing	Explore telemarketing options for use with the adult and young adult segments including service bureau options and outsourcing of services. Determine the best option by April 1, 2006 for implementation in Summer 2006.	Staff time + \$1,000	
Enrollment and Marketing	Implement a chat capability to enhance student recruitment; conduct a minimum of four chats with the FTIC market; two in Fall 2005 and two in Spring 2006.	Staff time + \$2,500	
Enrollment and Marketing	Systematically report feedback from prospects about the nature and type of programs they are interested in; provide a report on HIP of the number and nature of all inquiries; report by type of inquiry method e.g. phone, web, email etc; report by market segment.	Staff time	
Enrollment and Marketing	Support Implementation of ERP	Staff time	

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 7: Ensure appropriate facilities to meet the instructional and non-instructional needs of our College community.			
Academic Affairs	Optimize the use of instructional facilities.	Staff time	
Administrative Services	Complete construction and closeout on Avante	\$1,400,497	
Administrative Services	Begin planning phase of remodeling for buildings G and H, if funded by the state-College Share	\$5,343,500	
Administrative Services	Begin planning phase of Student Life/OneStop building, if funded by the state-College Share	\$6,716,400	
Administrative Services	Begin planning for Infrastructure building, if funded by DCEO-Grant amount	\$4,250,000	
Administrative Services	College Share for Infrastructure grant	\$2,706,158	
Administrative Services	Complete furnishings in Avante	\$50,000	
Administrative Services	Complete Exterior signage project	\$22,000	
Administrative Services	Complete furnishing the Performing Arts Center	\$120,000	
Administrative Services	Complete Boiler Plant Expansion	\$235,000	
Administrative Services	Avante Landscape Phase II	\$307,000	
Administrative Services	Complete refacing the fly tower of the Performing Arts Center	\$592,190	
Administrative Services	Campus Carpet Replacement	\$272,000	
Administrative Services	Practice Field Upgrade	\$200,000	
Administrative Services	Northeast Center Parking Lot and Tuck pointing	\$100,000	
Administrative Services	Harper Professional Center Parking Lot and Tuck pointing	\$100,000	
Administrative Services	Harper Professional Center landscape and screening of rooftop units	\$44,957	
Administrative Services	Main Campus Fire Alarm Replacement -Phase I	\$600,000	
Administrative Services	Roof Repairs to buildings C and P	\$50,000	
Administrative Services	Main Campus Tuck pointing	\$30,000	
Administrative Services	Walking Bridge and Sidewalk to Tennis Court and Ball Field	\$91,150	
Administrative Services	Main Campus Asbestos Abatement	\$420,000	
Administrative Services	Main Campus Parking Lot Resurfacing	\$255,000	
Student Affairs	Continue to monitor and improve lounge areas for student use.	Staff time	
Student Affairs	Continue to monitor Educational Specifications for a Campus Life Center/One Stop, and for renovation of Building M and its related outdoor areas.	Staff time	
Student Affairs	Continue to address facilities-related concerns, such as handicapped parking adequacy, shortage of meeting room spaces, guidelines for Avante hallway usage, and repairs to aging buildings and equipment.	Staff time	
Student Affairs	Continue to provide input on construction and remodeling projects about ADA requirements.	Staff time	
College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 8: Support and enhance technology to meet the academic and administrative needs of the College community.			
Information Technology	Implement ERP system (Software, Hardware, Training, Implementation Services, etc.) (Tech Plan)	\$5,958,507	1,2,3,4,5,6,7,8, 12,13
Information Technology	Annual refresh of hardware technology (Tech Plan)	\$411,090	1,2,3,4,5,6,7,8, 12,13
Information Technology	Renewal of annual software licenses (Tech Plan)	\$140,300	1,2,3,4,5,6,7,8, 12,13
Information Technology	Implement Phase III & IV of campus Print/Copy project (Tech Plan)	\$100,000	1,2,3,4,5,6,7,8, 12,13
Information Technology	Annual CENIQ's and projects (Tech Plan)	\$175,350	1,2,3,4,5,6,7,8, 12,13
Information Technology	Implement an authentication/authorization system (single sign on)	\$100,000	1,2,3,4,5,6,7,8, 12,13
Information Technology	Implement network security upgrades	\$17,820	1,2,3,4,5,6,7,8, 12,13

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 8: Support and enhance technology to meet the academic and administrative needs of the College community. (continued)			
Information Technology	End user support tool for IT Peregrine	\$66,708	
HR/Diversity & Organizational Development	Implementation of Change Management Model as required for "Phoenix" (ERP Software System) Installation	Staff time	
Student Affairs	Continue to produce ID Cards, and assist with increasing functionality of these student ID Cards.	Staff time + \$5,000	
Student Affairs	Develop a plan to offer web based version of Compass assessment test.	Staff time	
Student Affairs	Participate in ERP implementation and revise /transition processes, including for facilities scheduling modules.	Staff time	
Student Affairs	Continue to enhance capabilities of and promote listenership of WHCM (88.3 FM) through exploration of a webcast.	Staff time	
Student Affairs	Continue to enhance the Event Management Department's website to better serve and inform students and community members.	Staff time	
Student Affairs	Enhance capabilities and promote Harper web accessibility for services and information, while planning for "portal".	Staff time	
Student Affairs	Promote electronic accessibility in labs and increase utilization.	Staff time	
Student Affairs	Develop improved process and procedures for production of alternate media / e-text materials for students with disabilities.	Staff time + \$10,000	
Enrollment and Marketing	Provide leadership and support in the development, testing, and implementation of the new ERP system through: (1) Development of new business processes and procedures for the Enrollment Services area that are in line with the new ERP system requirements; (2) Provision of adequate training and staff support during the testing and implementation of the new ERP system; and (3) Assessment of current staffing and resources to determine potential restructuring of duties under the new ERP system.	Staff time; \$80,000	6
College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 9: Ensure employee recruitment, development, and retention through appropriate processes.			
Academic Affairs	Implement restructuring plan.	\$70,000 reallocated + staff time	2
Academic Affairs	Train and cross-train support staff in anticipation of ERP implementation	\$25,000 + staff time	10
Administrative Services	Complete negotiations of adjunct faculty first contract	Staff time	
Administrative Services	Negotiate 6 union contracts prior to expiration	Staff time	
Administrative Services	Work with Insurance Committee to bring increase in medical premium renewals under 16% in both plans	Staff time	
HR/Diversity & Organizational Development	On-line Recruitment System (PeopleAdmin); Recruitment and hire of Part-time Diversity Workforce Recruitment Specialist	Staff time + \$23,000	13
HR/Diversity & Organizational Development	Professional Office Assistant Certificate Programs	Staff time + \$7,000	
HR/Diversity & Organizational Development	Executive Leadership Professional Development Series	Staff time + 9,000	
HR/Diversity & Organizational Development	Employee Day	Staff time +10,000	
HR/Diversity & Organizational Development	Customer Service	Staff time + \$5,000	
HR/Diversity & Organizational Development	Ethical Fitness	Staff time + \$3,000	

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 9: Ensure employee recruitment, development, and retention through appropriate processes. (continued)			
Student Affairs	Continue monthly medical continuing education in-service training.	Staff time	
Student Affairs	Continue employee training in automated external defibrillation/cardiopulmonary resuscitation.	Staff time + \$3,600	
Enrollment and Marketing	SFA will continue ongoing training for staff through institutional, Illinois Student Assistance Commission and Illinois Association of Student Financial Aid Administrators sponsored training sessions in order to develop a more professional and productive staff.	Staff time	6
College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 10: Foster effective leadership and decision-making by integrating shared governance, strategic planning, research and evaluation.			
Strategic Planning	Update the Environmental Scan and SWOT Analysis as an input for the strategic planning process.	Staff time	
Strategic Planning	Coordinate with the ICCB on the Baccalaureate Degree taskforce.	Staff time	
Strategic Planning	Enhanced Student Career and Enhanced Student Transfer Graduate Surveys	\$15,000	
Strategic Planning	Support the Baccalaureate Degree initiative to successfully pass legislation allowing Harper College to serve the unmet Baccalaureate needs of the district	\$37,000	2
Academic Affairs	Continue leadership for outreach activities (Accounting Contest, Early Childhood Education Conference, Kappa Beta Delta, and Lamda Epsilon Chi).	\$700 Perkins Grant for ECE High School Conference	
Academic Affairs	Take a leadership role in developing programmatic outcomes in support of the Higher Learning Commission self-study	Staff time	1
Academic Affairs	Deans Council will meet with the Faculty Senate Leadership on a reciprocal basis throughout the year to enhance communication, network, and build collaborative efforts	Staff time	
Administrative Services	Go Live with Financials and Purchasing on November 1, 2005 and then begin to make necessary adjustments to the system.	Staff time plus backfill dollars	
Administrative Services	Complete first round of measurements and processes adjustments, in each administrative services area, related to Higher Learning Commission outcomes.	Staff time plus backfill dollars	
Student Affairs	Continue to ensure appropriate student representation in College decision-making.	Staff time	
Enrollment and Marketing	Continue to 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.	Staff time	6
Enrollment and Marketing	SFA will continue to support research activities to aid in all areas of college administration.	Staff time	6
College Area	Initiative Description	FY 05/06 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.			
Academic Affairs	Continue to pursue and form partnerships with high schools, other community colleges, and universities for joint programs, 2+2 agreements, and articulation agreements.	Staff time	1
Academic Affairs	Cooperate with border colleges to build collaborative relationships for programs.	\$5,000 reallocated + staff time	
Academic Affairs	Continue to forge relationships that promote Workforce and Economic Development with district employers	Staff time	1
HR/Diversity & Organizational Development	As appropriate, participate in community diversity initiatives (i.e., Daily Herald Suburban Mosaic Book Club, Martin Luther King Scholarship Dinner)	Staff time + \$1,000	

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 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. (continued)			
Student Affairs	Foster association with local businesses to provide temporary jobs for Women's Program participants.	Staff time	
Student Affairs	Continue association with Sears Women's Network to provide information sessions for Women's Program participants.	Staff time	
Student Affairs	Continue to nurture business relationships with local high schools, park districts, businesses and other potential co-sponsors for opportunities that would benefit Harper.	Staff time	4
Student Affairs	Continue relationship with Alexian Brothers Corporate Health Services to serve our occupational health needs.	Staff time	
Student Affairs	Continue relationship with Alexian Brothers Medical Center and Northwest Community Hospital to provide cervical cancer screenings and to provide counseling and advising support for employees/students in the CSSI grant-funded cohorts.	Staff time + \$10,000 (funded by grant)	
Student Affairs	Continue to 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	
Enrollment and Marketing	SFA will continue to work with lenders to help secure resources that will offset institutional expenses such as printing and publications costs.	Staff time	6
Enrollment and Marketing	SFA will continue to maintain close working relationships with the Illinois Assistance Commission and U.S. Department of Education staff to ensure we are able to stay in the forefront of financial aid administration.	Staff time	6
Community Relations	Hire a community relations manager.	Staff time	
Community Relations	Establish a speakers' bureau.	Staff time	
Community Relations	Train administrative liaisons for community leadership positions.	Staff time	
Community Relations	Place two additional administrators on local boards.	Staff time	
College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 12: Build awareness and promote the reputation of the College through quality communications.			
Academic Affairs	Collaborate with other areas of the college to improve information dissemination.	Staff time	
Administrative Services	Implement Confidential Reporting Board policy and inform campus.	Staff time + \$5,000 software costs	
HR/Diversity & Organizational Development	Implementation of Harper Communications plan - specifically as it relates to internal communications.	Staff time + \$5,000	
Student Affairs	Generate publicity for Cultural Arts and Program Board cultural, entertainment, and educational special events thus enhancing College's reputation as a "cultural center."	Staff time + \$2,000	3
Student Affairs	Generate publicity for student club and organization student success stories.	Staff time + \$1,000	3
Student Affairs	Generate interest in the "R.U.N. the Mix" program, which promotes services and activities from Student Activities, CML, Tutoring Center and Career Center.	Staff time + \$1,000	3
Student Affairs	Generate awareness of the College through publicity for the Intercollegiate Athletics program.	Staff time + \$1,000	3
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 + \$1,000	3
Student Affairs	Provide medical and counseling support as needed for responses to campus critical incidents.	Staff time	
Enrollment and Marketing	SFA will continue to participate in state, regional and national organizations to ensure that the name Harper College is in the forefront of the higher education community.	Staff time	6

FUNDING OF THE 2005/2006 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 12: Build awareness and promote the reputation of the College through quality communications. (continued)			
Enrollment and Marketing	SFA will continue to participate in presentations that will highlight Harper College and our accomplishments.	Staff time	6
Enrollment and Marketing	Systematically release positive stories about Harper students, faculty and staff to the media.	Staff time	6
Enrollment and Marketing	Counsel president and senior management on media and communication issues.	Staff time	6
Enrollment and Marketing	Conduct media training for all campus groups.	Staff time	6
Enrollment and Marketing	Produce printed annual report to the community.	Staff time + \$30,000	6
Enrollment and Marketing	Execute College Communication Plan to insure the College's key messages are delivered to targeted audiences.	Staff time	6
Enrollment and Marketing	Maintain continually update the News Bureau Web site.	Staff time	6
Enrollment and Marketing	Maintain a strong positive working relationship with local media.	Staff time	6
Enrollment and Marketing	Continue to develop and implement communication campaigns to promote awareness of and preference for Harper College and its services, promote a clear consistent brand image and support strategic goals.	Staff time, \$56,000	6
College Area	Initiative Description	FY 05/06 Estimated Cost	Other Goals Affected (1-13)
Goal 13: Create a campus climate that is supportive of cultural differences and respectful of all constituents.			
Academic Affairs	Cooperate with Human Resources to recruit and hire diverse faculty and staff.	Staff time	
Academic Affairs	Expand multicultural learning through diversity education programming and activities for employees and students.	\$12,000 + staff time	1
HR/Diversity & Organizational Development	Plan and conduct region's annual diversity symposium for educators which focuses on the opportunities and challenges specific to responding to the needs of the disabled learner.	Staff time + \$10,000	
Student Affairs	Implement multicultural programming through the Center for Multicultural Learning and Student Activities.	Staff time + \$15,000	3, 6
Student Affairs	Respond to new IBHE web accessibility requirements: provide reporting and create action plans.	Staff time	
Student Affairs	Form a new Task Force on campus access and develop 3 - 5 year plan for ADA projects.	Staff time + Life Safety funds	
Student Affairs	Co-sponsor with HR/OD the April 2006 Diversity conference on Disability Issues.	Staff time + \$500	
Student Affairs	Offer training to 100 faculty/staff about disability access/accommodations.	Staff time + \$3,000 (grant)	
Student Affairs	Offer three community events for ADS populations.	Staff time + \$5,000 (all from fund raising)	
Student Affairs	Provide direction for the College-wide Diversity Plan.	Staff time	
Student Affairs	Expand student leadership development through the multicultural student leadership retreat.	Staff time + \$3,500	
Student Affairs	Continue LGBT awareness and support programs.	Staff time + \$2,000	
Student Affairs	Advise Multicultural Student Clubs and Organizations.	Staff time	3, 6
Student Affairs	Expand the academic and professional development series for underrepresented minority students.	Staff time + \$500	3, 6
Student Affairs	Develop and implement retention programs that focus on underrepresented minority students.	Staff time + \$3,000	3, 6
Student Affairs	Continue the Spanish orientation session for Hispanic parents during First Year Experience Parent Program.	Staff time	6
Enrollment and Marketing	SFA will continue to support the diverse needs of our students and lend additional help to those who are most at-risk in our system.	Staff time	6

Long Range Planning and Performance Outcomes Measures

The College is accredited by the Higher Learning Commission. In 2007 the College will have its next accreditation visit. The Higher Learning Commission criterion for accreditation has changed since the last visit in 1997. The College has selected a 12 member steering committee to lead the self study process comprised of six faculty and six administrators. Subcommittees have also been established for each of the five criteria as well as a General Education committee. The committees recommended a template for Institutional Effectiveness (Nichols model) which included outcomes for all instructional programs, education support units and administrative departments. Campuswide training occurred in FY05 and all departments documented their mission, expected outcomes and means of assessment for their outcomes. These efforts will help us evaluate how well our current programs are achieving their goals (assessment process) and will complement our strategic planning efforts which determine our future direction. The Higher Learning Commission will be concerned with evaluating both our assessment and strategic planning processes. We will be evaluated around five central criteria. The five criteria are:

Mission and Integrity. The organization operates with integrity to ensure the fulfillment of its mission through structures and processes that involve the board, administration, faculty, staff, and students.

- 1a. The organization's mission documents are clear and articulate publicly the organization's commitments.
- 1b. In its mission documents, the organization recognizes the diversity of its learners, other constituencies, and the greater society it serves.
- 1c. Understanding of and support for the mission pervade the organization.
- 1d. The organization's governance and administrative structures promote effective leadership and support collaborative processes that enable the organization to fulfill its mission.
- 1e. The organization upholds and protects its integrity.

Preparing For the Future. The organizations allocation of resources and its processes for evaluation and planning demonstrate its capacity to fulfill its mission, improve the quality of its education, and respond to future challenges and opportunities.

- 2a. The organization realistically prepares for a future shaped by multiple societal and economic trends.
- 2b. The organization's resource base supports its educational programs and its plans for maintaining and strengthening their quality in the future.
- 2c. The organization's ongoing evaluation and assessment processes provide reliable evidence of institutional effectiveness that clearly informs strategies for continuous improvement.
- 2d. All levels of planning align with the organization's mission, thereby enhancing its capacity to fulfill that mission.

Student Learning and Effective Teaching. The organization provides evidence of student learning and teaching effectiveness that demonstrates it is fulfilling its educational mission.

- 3a. The organization's goals for student learning outcomes are clearly stated for each educational program and make effective assessment possible.
- 3b. The organization values and supports effective teaching.
- 3c. The organization creates effective learning environments.
- 3d. The organization's learning resources support student learning and effective teaching.

Acquisition, Discovery and Application of Knowledge. The organization promotes a life of learning for its faculty, administration, staff and students by fostering and supporting inquiry, creativity, practice, and social responsibility in ways consistent with its mission.

- 4a. The organization demonstrates, through the actions of its board, administrators, students, faculty, and staff, that it values a life of learning.
- 4b. The organization demonstrates that acquisition of a breadth of knowledge and skills and the exercise of intellectual inquiry are integral to its educational programs.
- 4c. The organization assesses the usefulness of its curricula to students who will live and work in a global, diverse, and technological society.
- 4d. The organization provides support to ensure that faculty, students, and staff acquire, discover, and apply knowledge responsibly.

Engagement and Service. As called for by its mission, the organization identifies its constituencies and serves them in ways both value.

- 5a. The organization learns from the constituencies it serves and analyzes its capacity to serve their needs and expectations.
- 5b. The organization has the capacity and the commitment to engage with its identified constituencies and communities.
- 5c. The organization demonstrates its responsiveness to those constituencies that depend on it for service.
- 5d. Internal and external constituencies value the service the organization provides.



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 21-32.

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.

Higher Learning Commission Reaccreditation Self Study – The Higher Learning Commission (HLC) accredits the College and as such, establishes criterion to which the College must adhere. The latest set of criterion is focused on the College's mission, planning, and addressing future needs. In responding to these needs, the College has established representative groups of 83 employees to review College practices and focus on addressing future issues. Resource allocation is part of this process and the identified future needs are part of the Vice Presidents' process for developing the annual and three-year budget plan. A web site for college and community inputs on the HLC process is under development and will be available early in the fall semester.

Board Financial Guidelines

Balanced Budget

The Board shall strive to maintain a balanced budget in the Educational Fund (01) and the Operations and Maintenance Fund (02). The term *balanced budget* shall apply only to the Education Fund (01) and the Operation and Maintenance Fund (02). The Board philosophy is "Save Before You Spend". This means that money is intentionally added to the fund balance in every year. The fund balance can then be designated for special one time uses when the need arises such as construction expense, projects or special equipment purchases. This is considered good planning and the budget shall still be considered balanced.

The other funds often support projects where revenue is generated (i.e. bond sales) in one year and spent in succeeding years. This is considered good planning and not an unbalanced budget.

Unbalanced shall mean that the revenue coming into the fund is insufficient to pay all of the *operational or ongoing* expense of that year.

Long Range Planning

A Strategic Long Range Plan shall be presented to the Board on an annual basis. This plan shall have participation of the College community through the Institutional Planning Committee of the shared governance system. Financial decisions related to capital projects, investment and cash management policies and new program development shall consider the long range financial implications. The District will maximize access to property taxes and state appropriations through all prudent mechanisms allowed by state statute.

Asset Inventory and Appraisal

The assets of the College shall be inventoried and/or appraised on a 3 to 5 year cycle. This shall include the condition and value of the buildings and contents. The results of this work, in conjunction with the Campus Master Plan, will provide the basis for approval by the Board and submission to the State for funding through the RAMP process.

Revenue Diversification

The Board shall continue to maximize its three major revenue sources of tuition and fees, state appropriations and property tax. The Boards most direct control is over tuition and fee revenue. The College shall continue to develop other revenue streams from bookstore, food service, continuing education and other creative sources within the mission of the College to support the basic mission of the College.

Tuition and Fees

Tuition

Tuition is set by the Board. The Board goal is to gradually (\$4.00 per credit hour per year) increase tuition at Harper until the students are paying 25% of per capita cost. Per Capita cost is defined by the state and tuition is limited to 33 1/3% of per capita costs. The Harper percentage of tuition to per capita cost has varied over the years, but has been lower than 25% for many years.

Fees

Recent years have seen a decrease in both state appropriations and property taxes through PTAB appeals. Fees are added as necessary in make up for losses from these sources.

Use of One Time Revenue

The Board shall not use one time revenues for ongoing expenditures, but rather target these funds for one time expenditures.

Use of Unpredictable Revenue

The College shall use the Auxiliary Fund (05) to record revenue and expense from activities that are expected to break even or better and have unpredictable sources of revenue.

Expenses should be of a flexible nature and designed to rise and fall with the revenues. Programs or services that no longer break even must be restructured or discontinued.

Debt

The College will not exceed the debt limits set by state statute (2.875% of EAV) nor exceed bonding authority within the limits of the tax cap. See the appendix of budget document for more detail on debt and its limits in Illinois.

Fund Balance Definition and Target

Fund balance will be defined as the dollars left in a fund at the end of a fiscal year. The College will continue to act in a prudent fiscal manner in all decisions in order to maintain its Aaa bond rating. This includes a fund balance target a minimum of 33% of total revenue of the combined funds of Education (01) and Operations and Maintenance (02).

Accountability

The Board of Trustees shall receive a monthly report of the actual expenditures compared to the budget in the Education Fund (01) and the Operation and Maintenance Fund (02). The Board of Trustees shall also receive a monthly report of investments. The Board of Trustees shall maintain state required levels of Treasurer's Bonds.

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 (see page 40) 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 RAINY HARPER COLLEGE

2005-06 PLANNING CALENDAR: BUDGET FOR FISCAL YEAR 2006

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

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 10 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 20.7%. It was clear that reaching the 25% goal would take a number of years to implement, so that it did not put undue financial pressures on the student. The plan now calls for tuition to rise by \$4.00 for each year until the tuition reaches the percentage established by the Board (currently 25%). This means tuition will be set at \$75 for fiscal year 2005-06.

The above is just one example of how the financial forecasting model produces data, which can lead in new directions. A sample of the model and its variables are presented on the next pages. It is also being used for 3-year planning budgeting purposes.

**WILLIAM RAINEY HARPER COLLEGE
FINANCIAL INFORMATION AND PROJECTIONS
Fiscal Years Ended June 30, 2005-2008**

EDUCATION FUND	Legal Budget 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008
REVENUE				
Local Government				
Current real estate taxes:				
Tax assessment Year	<u>2004 Tax Yr</u>	<u>2005 Tax Yr</u>	<u>2006 Tax Yr</u>	<u>2007 Tax Yr</u>
EAV (current all counties)	17,008,260,980	17,348,426,200	17,695,394,724	18,049,302,618
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	29,557,120	31,330,547	33,210,379	35,203,002
Tax extension	26,062,777	28,509,277	28,868,481	29,445,851
Percent Change	-0.43%	9.39%	1.26%	2.00%
Final tax rate	NA	NA	NA	NA
All installments for Tax Year	25,802,149	28,224,184	28,579,796	29,151,392
Collection Rate	99.0%	99.0%	99.0%	99.0%
 Collections - Budget Yr:				
2nd installmt. prior yr.	12,792,765 49%	12,835,918 49%	14,040,819 49%	14,217,727 49%
1st installmt. current yr	13,031,389 50%	14,183,365 50%	14,362,069 50%	14,649,311 50%
Total Collected	25,824,154	27,019,283	28,402,889	28,867,038
Percent Change	-1.47%	4.63%	5.12%	1.63%
 Back taxes, Refunds, & Interest	(500,000)	(500,000)	(500,000)	(500,000)
Percent Change	-8.64%	0.00%	0.00%	0.00%
 Chargeback revenue	0	0	0	0
Percent Change	0.00%	0.00%	0.00%	0.00%
 Unanticipated	500,000	500,000	500,000	500,000
 Total local govt. revenue	<u>25,824,154</u>	<u>27,019,283</u>	<u>28,402,889</u>	<u>28,867,038</u>
 State government revenue				
ICCB Credit Hour Grants:				
Cr. hr. claim-prior 2nd yr.	259,980	294,540	282,905	295,265
Grant rate per hour (est)	25.98	22.62	22.63	21.69
Apportionment	6,754,575	6,662,909	6,403,020	6,403,020
Percent Change	-7.34%	-1.36%	-3.90%	0.00%
Square Footage Grant	97,564	98,066	98,066	98,066
Percent Change	-0.97%	0.51%	0.00%	0.00%
 ICCB-Vocational Education	234,000	241,020	248,251	248,251
Percent Change	-5.48%	3.00%	3.00%	0.00%
 CPPTR	375,000	386,250	397,838	409,773
Percent Change	-5.55%	3.00%	3.00%	3.00%
 Other state funding-ICN Grant	0	0	0	0
Percent Change	0.00%	0.00%	0.00%	0.00%
 Total state govt. revenue	<u>7,461,139</u>	<u>7,388,245</u>	<u>7,147,174</u>	<u>7,159,109</u>

WILLIAM RAINEY HARPER COLLEGE
FINANCIAL INFORMATION AND PROJECTIONS
Fiscal Years Ended June 30, 2005-2008

EDUCATION FUND	Legal Budget 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008
Federal Government				
Dept of Ed	10,000	10,000	10,000	10,000
Student tuition and fees				
Tuition				
Assumptions:				
FTE enrollment/Summer	2,451	2,491	2,737	2,819
FTE enrollment/Fall	8,411	8,863	9,144	9,418
FTE enrollment/Spring	7,998	8,331	8,394	8,646
Total FTE	<u>18,860</u>	<u>19,684</u>	<u>20,275</u>	<u>20,883</u>
Percent Change	-3.95%	4.37%	3.00%	3.00%
Total credit hours	282,905	295,265	304,123	313,247
Tuition rate per hour	<u>71</u>	<u>75</u>	<u>79</u>	<u>83</u>
Credit hour tuition	20,086,251	22,144,871	24,025,709	25,999,467
Adj factor - Irreg Tuition	1.12	1.11	1.11	1.11
Refunds as % of tuition				
Tuition refunds				
Actual Tuition	22,572,085	24,536,517	26,620,486	28,807,409
Percent Change	10.58%	8.70%	8.49%	8.22%
Total tuition	22,572,085	24,536,517	26,620,486	28,807,409
Fees				
Tech fees (\$7 per credit hour FY 06)	1,414,525	2,066,855	2,128,860	2,192,726
Other fees rate per credit hour	9.61	9.36	9.36	9.36
Other fees (Grad fee dropped FY 06)	2,719,600	2,763,892	2,805,350	2,847,431
Percent Change	11.50%	1.63%	1.50%	1.50%
New programs tuition		167,100		
Additional FTE Percent Change				
Total tuition and fees	<u>26,706,210</u>	<u>29,534,364</u>	<u>31,554,696</u>	<u>33,847,566</u>
Other sources				
Sales and service fees	45,000	45,000	45,000	45,000
Percent Change	-0.29%	0.00%	0.00%	0.00%
Investment revenue	315,000	550,000	550,000	550,000
Percent Change	62.90%	74.60%	0.00%	0.00%
Other	0	0	0	0
Percent Change				
Transfers (Bookstore & WC)	100,000	500,000	100,000	100,000
	0.00%	0.00%	0.00%	0.00%
Total other sources	<u>460,000</u>	<u>1,095,000</u>	<u>695,000</u>	<u>695,000</u>
Total Fund Revenue	<u>60,461,503</u>	<u>65,046,892</u>	<u>67,809,759</u>	<u>70,578,713</u>
Percent Change	3.25%	7.58%	4.25%	4.08%

**WILLIAM RAINEY HARPER COLLEGE
FINANCIAL INFORMATION AND PROJECTIONS
Fiscal Years Ended June 30, 2005-2008**

EDUCATION FUND	Legal Budget 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008
EXPENDITURES				
Salaries	42,365,817	45,334,832	47,422,606	49,240,796
Percent Change	9.99%	7.01%	4.61%	3.83%
Employee benefits	7,241,291	7,442,053	8,465,769	9,540,507
Percent Change	7.99%	2.77%	13.76%	12.70%
Contractual services	2,035,197	2,079,853	3,472,853	2,934,853
Percent Change	-21.32%	2.19%	66.98%	-15.49%
General materials and supplies	3,361,560	4,211,723	4,211,723	4,211,723
Percent Change	13.26%	25.29%	0.00%	0.00%
Conference and meeting expense	624,657	623,485	623,485	623,485
Percent Change	20.42%	-0.19%	0.00%	0.00%
Fixed charges	75,275	72,175	72,175	72,175
Percent Change	-53.67%	-4.12%	0.00%	0.00%
Capital Outlay	379,223	388,549	388,549	388,549
Percent Change	-17.85%	2.46%	0.00%	0.00%
Other	1,564,764	1,678,165	1,678,165	1,678,165
Percent Change	24.66%	7.25%	0.00%	0.00%
Unanticipated - 500,000				
Chargebacks, Svc Chg, Bad Debt-638,500				
Financial Aid - 259,072				
Grant Match - 60,000				
Tuition Credits & Discounts - 186,900				
Other - 33,693				
Contingency	250,000	250,000	250,000	250,000
Percent Change	0.00%	0.00%	0.00%	0.00%
Enrollment Increase Contingency	530,219	530,219	530,219	530,219
New programs expense				
Transfers out	2,033,500	2,435,838	1,865,000	1,445,000
Percent Change	-6.17%	19.79%	-23.43%	-22.52%
Fund 06 - 1,750,000 Tech Plan				
Fund 05 - 685,838 Stu. Act.				
Total Fund Expenditures	<u>60,461,503</u>	<u>65,046,892</u>	<u>68,980,544</u>	<u>70,915,472</u>
Percent Change	9.25%	7.58%	6.05%	2.81%
Fund Balance, July 1	\$ 18,725,938	\$ 18,725,938	\$ 18,725,938	\$ 17,555,152
Revenues & transfers in	\$ 60,461,503	\$ 65,046,892	\$ 67,809,759	\$ 70,578,713
Sub-total	\$ 79,187,441	\$ 83,772,830	\$ 86,535,696	\$ 88,133,865
Expenditures & transfers out	\$ 60,461,503	\$ 65,046,892	\$ 68,980,544	\$ 70,915,472
Restatement of fund balance				
Fund Balance, June 30	<u>\$ 18,725,938</u>	<u>\$ 18,725,938</u>	<u>\$ 17,555,152</u>	<u>\$ 17,218,393</u>
Fund Balance as % of Revenue	31.0%	28.8%	25.9%	24.4%
Fund Balance Change	\$ -	\$ (0)	\$ (1,170,785)	\$ (336,759)

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*. In FY 2004 the College will adopt GASB Statement No. 39, *Determining Whether Certain Organizations are Component Units*. 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. For comparison purposes, the State retirement plan contribution, which is recorded in the Restricted Purposes Fund, has been excluded from the FY 06 budget and the historical data in this document.

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>
Fund Balance June 30, 2004	\$ 18,725,937	\$ 9,734,636	\$ 3,240,024	\$ 8,602,416	\$ 183,793	\$ 336,724	\$ 4,315,919	\$ 31,033,839	\$ 76,173,288
PROJECTED FUND									
BALANCE June 30, 2005	\$ 21,272,877	\$ 10,345,824	\$ 3,275,131	\$ 8,385,263	\$ 218,080	\$ 401,594	\$ 5,109,363	\$ 21,672,986	\$ 70,681,118
REVENUES									
Local Government	\$ 27,019,283	\$ 11,324,997	\$ -	\$ -	\$ 127,462	\$ 2,296,316	\$ 11,053,573	\$ 495,000	\$ 52,316,631
State Government	7,391,326	235,000	-	5,753,625				4,250,000	17,629,951
Federal Government	10,000			5,786,435					5,796,435
Tuition & Fees	31,256,040	2,266,855	4,521,400						38,044,295
Other Sources	595,000	200,000	10,839,914	770,602	5,200	7,000	90,000	460,000	12,967,716
Transfers	500,000	200,000	685,838	1,750,000			519,795		3,655,633
Total Revenues	\$ 66,771,649	\$ 14,226,852	\$ 16,047,152	\$ 14,060,662	\$ 132,662	\$ 2,303,316	\$ 11,663,368	\$ 5,205,000	\$ 130,410,661
EXPENDITURES									
Instruction	\$ 25,546,306	\$ -	\$ -	\$ 981,677	\$ -	\$ -	\$ -	\$ -	\$ 26,527,983
Academic Support	5,865,169		-	77,276					5,942,445
Student Services	6,789,446		1,094,492	357,232					8,241,170
Public Service	166,463		5,294,597	292,524					5,753,584
Auxiliary Services			8,388,760						8,388,760
Operation & Maintenance		10,391,244		53,803		561,574			11,006,621
Institutional Support	25,968,427	4,578,332	299,900	19,551,062	119,000	1,956,686	11,320,394	23,650,852	87,444,653
Transfers	2,435,838		619,795				-		3,055,633
Total Expenditures	\$ 66,771,649	\$ 14,969,576	\$ 15,697,544	\$ 21,313,574	\$ 119,000	\$ 2,518,260	\$ 11,320,394	\$ 23,650,852	\$ 156,360,849
REVENUES OVER/ (UNDER) EXPENDITURES	\$ -	\$ (742,724)	\$ 349,608	\$ (7,252,912)	\$ 13,662	\$ (214,944)	\$ 342,974	\$ (18,445,852)	\$ (25,950,188)
PROJECTED FUND									
BALANCE June 30, 2006	\$ 21,272,877	\$ 9,603,100	\$ 3,624,739	\$ 1,132,351	\$ 231,742	\$ 186,650	\$ 5,452,337	\$ 3,227,134	\$ 44,730,930

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: \$200,000 for projects budgeted in prior year but not expended; \$542,724 planned use of fund balance.

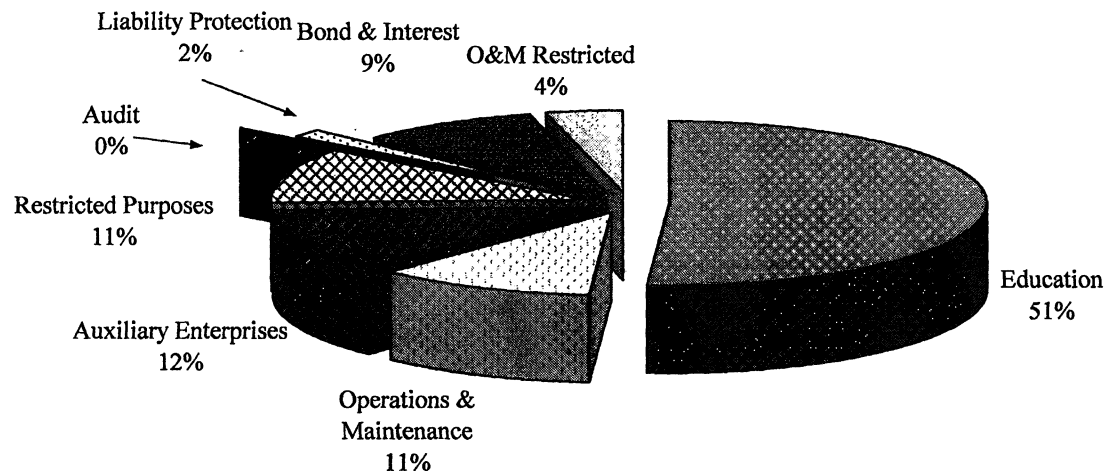
Fund 03: \$17,744,041 for Referendum projects; \$636,150 for Life Safety projects from the 2003 tax levy and savings from prior years; \$65,661 for other projects budgeted in prior years but not expended.

Fund 06: \$5,718,881 for Tech Plan and ERP; \$1,387,516 for retiree consulting; \$146,515 planned use of funds not expended in previous years.

Excludes for comparison purposes, \$4,500,000 in state government revenue and institutional support expense for the State retirement plan contribution.

Fund 12: Planned use of fund balance.

Fiscal Year 2006 Revenues by Fund



ALL FUNDS OVERVIEW
Expenditures by Object

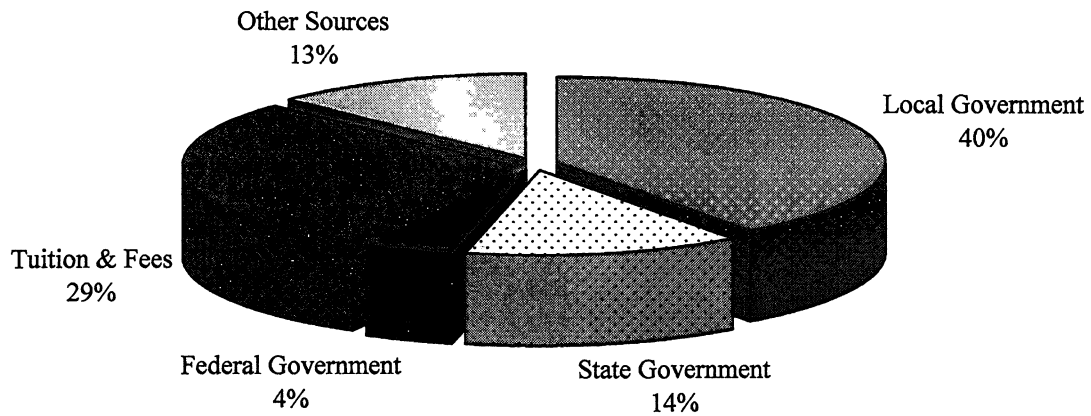
	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Auxiliary Enterprises</u>	<u>Restricted Purposes</u>	<u>Audit</u>	<u>Liability Protection</u>	<u>Bond & Interest</u>	<u>O&M Restricted</u>	<u>Combined</u>
EXPENDITURES									
Salaries	\$ 45,446,978	\$ 5,487,878	\$ 5,392,346	\$ 2,169,369		\$ 524,336			\$ 59,020,907
Employee Benefits	7,452,503	1,241,877	955,528	92,851		1,424,000			11,166,759
Contractual Services	2,544,884	1,952,973	1,071,870	4,416,258	119,000	63,700		2,295,059	12,463,744
General Materials/Supplies	3,540,477	1,014,993	6,559,270	1,852,237					12,966,977
Travel & Meeting	709,825	22,900	107,544	405,036					1,245,305
Fixed Charges	72,535	285,338	135,500	500		458,986	11,320,394	12,006	12,285,259
Utilities		3,640,100	46,000						3,686,100
Capital Outlay	388,549	964,900	259,768	1,801,314		10,000		21,343,787	24,768,318
Other ¹	3,399,841	58,617	549,923	10,576,009		37,238			14,621,628
Provision for Contingency	780,219	300,000							1,080,219
Transfers	2,435,838		619,795						3,055,633
Total Expenditures	<u>\$ 66,771,649</u>	<u>\$ 14,969,576</u>	<u>\$ 15,697,544</u>	<u>\$ 21,313,574</u>	<u>\$ 119,000</u>	<u>\$ 2,518,260</u>	<u>\$ 11,320,394</u>	<u>\$ 23,650,852</u>	<u>\$ 156,360,849</u>

¹ Excludes for comparison purposes \$4,500,000 from Restricted Purposes Fund for the State retirement plan contribution

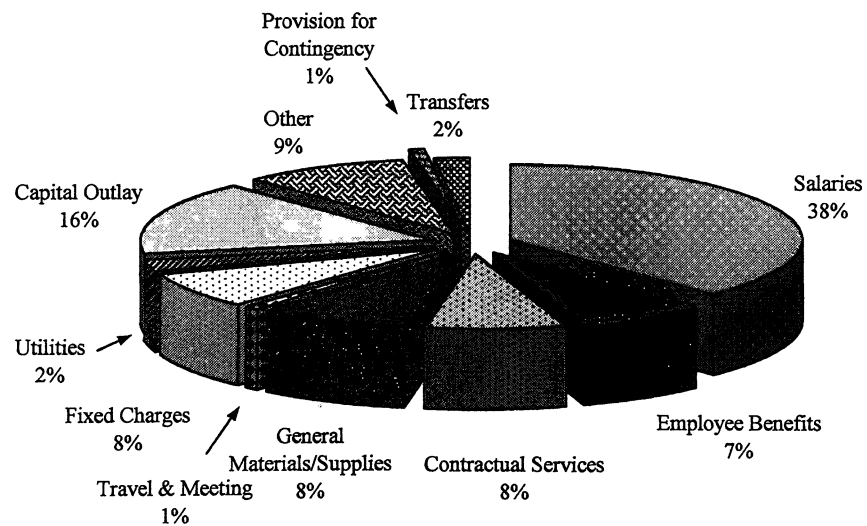
REVENUE SOURCES AND EXPENDITURE USES

All Funds

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES
All Funds

	Actual FY 2003-04	Budget FY 2004-05	Preliminary Actual FY 2004-05	Budget FY 2005-06	Budget % Change FY 05 to FY 06
REVENUES					
Local Government	\$ 49,930,324	\$ 53,154,096	\$ 53,537,049	\$ 52,316,631	-2%
State Government ¹	11,140,902	17,541,637	10,953,842	17,629,951	1%
Federal Government	4,833,589	5,407,772	5,714,936	5,796,435	7%
Tuition & Fees	29,073,268	32,666,876	32,584,452	38,044,295	16%
Other Sources	11,876,862	12,136,091	12,315,503	12,967,716	7%
Transfers	2,791,126	2,860,895	3,344,616	3,655,633	28%
Total Revenues	\$ 109,646,071	\$ 123,767,367	\$ 118,450,398	\$ 130,410,661	5%
EXPENDITURES					
Instruction	\$ 25,849,379	\$ 24,665,525	\$ 27,335,370	\$ 26,527,983	8%
Academic Support	5,959,456	5,769,903	5,942,331	5,942,445	3%
Student Services	7,558,586	7,601,487	8,224,368	8,241,170	8%
Public Service	4,950,570	5,561,906	5,128,080	5,753,584	3%
Auxiliary Services	7,961,967	8,226,845	8,175,719	8,388,760	2%
Operation & Maintenance	9,298,248	10,500,971	10,828,710	11,006,621	5%
Institutional Support ¹	74,933,828	105,082,725 ²	54,963,375	87,444,653 ²	-17%
Transfers	2,791,126	2,660,895	3,344,615	3,055,633	15%
Total Expenditures	\$ 139,303,160	\$ 170,070,257	\$ 123,942,568	\$ 156,360,849	-8%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (29,657,089)	\$ (46,302,890) ³	\$ (5,492,170) ³	\$ (25,950,188)	-44%
BEGINNING FUND BALANCE	\$ 105,830,378		\$ 76,173,289	\$ 70,681,118	
ENDING FUND BALANCE	\$ 76,173,289		\$ 70,681,119	\$ 44,730,930	-37%

¹ Excludes for comparison purposes the State retirement plan contribution as follows:

Restricted Purposes Fund, Actual 2003-04 \$25,774,617; Budget 2004-05 \$4,250,000; Budget 2005-06 \$4,500,000

² Referendum projects and infrastructure improvement grant

³ Projected results for FY 05 vary from budget primarily due to projects budgeted but not expended

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

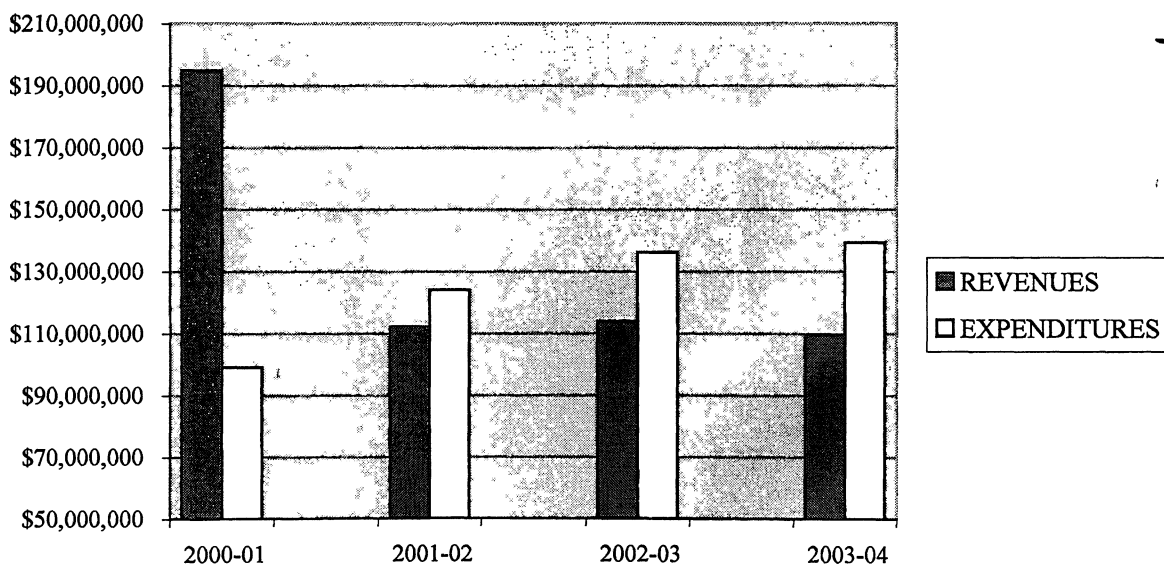
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
REVENUES ¹	\$ 194,848,087 ²	\$ 112,131,957	\$ 113,924,648	\$ 109,646,071
EXPENDITURES ¹	<u>99,055,825</u>	<u>124,135,166</u>	<u>136,265,120</u>	<u>139,303,160</u>
REVENUES OVER/ (UNDER) EXPENDITURES	95,792,262	(12,003,209)	(22,340,472)	(29,657,089)
BEGINNING FUND BALANCE	<u>41,585,181</u>	<u>138,292,561</u> ³	<u>128,170,850</u> ³	<u>105,830,378</u>
ENDING FUND BALANCE	<u>\$ 137,377,443</u>	<u>\$ 126,289,352</u>	<u>\$ 105,830,378</u>	<u>\$ 76,173,289</u>

¹ Excludes for comparison purposes the State retirement plan contribution as follows:

Restricted Purposes Fund 2000-01 \$3,526,127; 2001-02 \$3,547,426; 2002-03 \$3,804,395; 2003-04 \$25,774,617

² Bond proceeds represent \$100,789,491 of this total

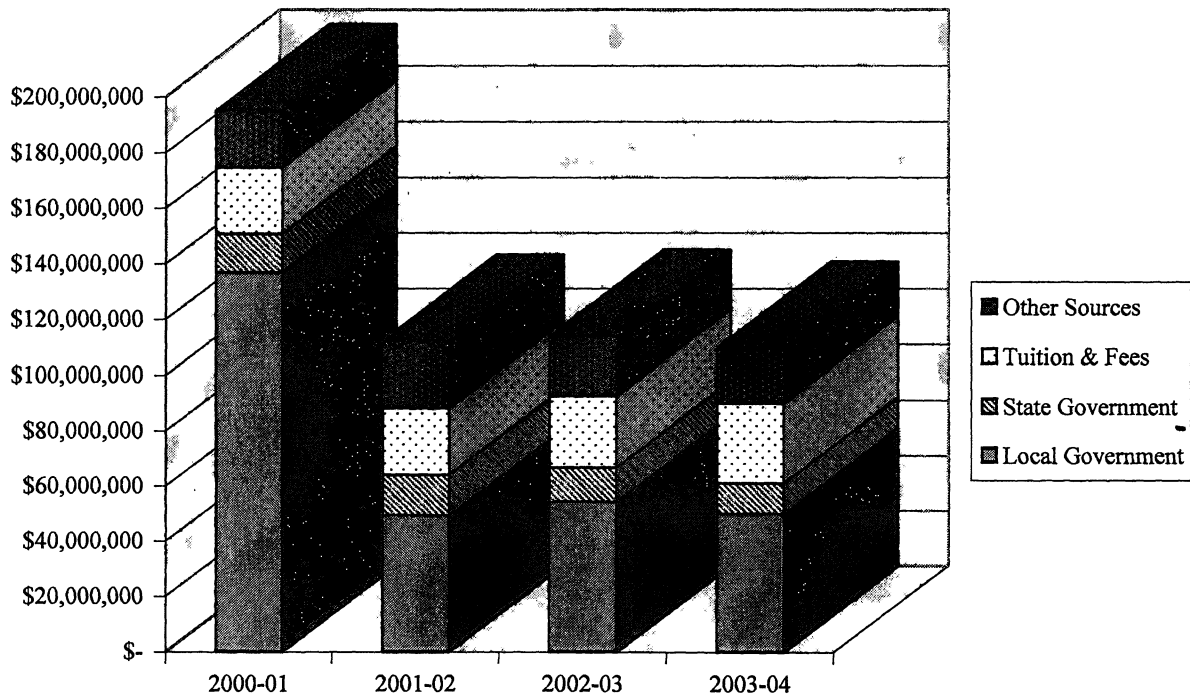
³ Beginning Fund Balance adjusted per audit



FOUR YEAR HISTORY OF REVENUES **All Funds**

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Local Government	\$ 136,942,236	\$ 49,361,896	\$ 54,324,324	\$ 49,930,324
State Government ¹	13,876,556	14,717,968	12,444,420	11,140,902
Tuition & Fees	23,925,509	24,176,399	25,873,765	29,073,268
Other Sources	20,103,786	23,875,694	21,282,139	19,501,577
Total Revenues	<u>\$ 194,848,087</u>	<u>\$ 112,131,957</u>	<u>\$ 113,924,648</u>	<u>\$ 109,646,071</u>

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

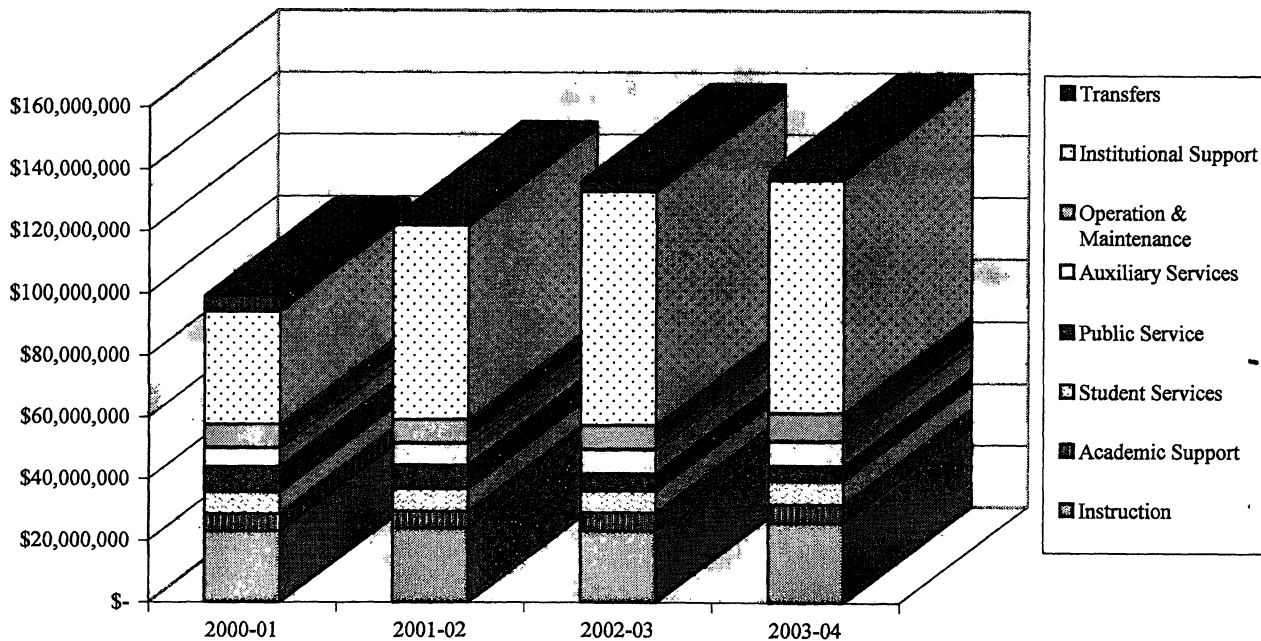


¹ Excludes for comparison purposes the State retirement plan contribution as follows:

Restricted Purposes Fund 2000-01 \$3,526,127; 2001-02 \$3,547,426; 2002-03 \$3,804,395; 2003-04 \$25,774,617

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

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Instruction	\$ 23,066,594	\$ 23,976,955	\$ 23,274,456	\$ 25,849,379
Academic Support	5,473,673	5,396,172	5,786,706	5,959,456
Student Services	7,083,956	7,396,103	7,087,755	7,558,586
Public Service	8,209,336	7,643,557	5,625,499	4,950,570
Auxiliary Services	6,121,351	7,103,194	7,721,150	7,961,967
Operation & Maintenance	7,667,573	7,804,463	8,079,157	9,298,248
Institutional Support ¹	36,505,629	62,615,029	75,283,125	74,933,828
Transfers	4,927,713	2,199,693	3,407,272	2,791,126
Total Expenditures	\$ 99,055,825	\$ 124,135,166	\$ 136,265,120	\$ 139,303,160

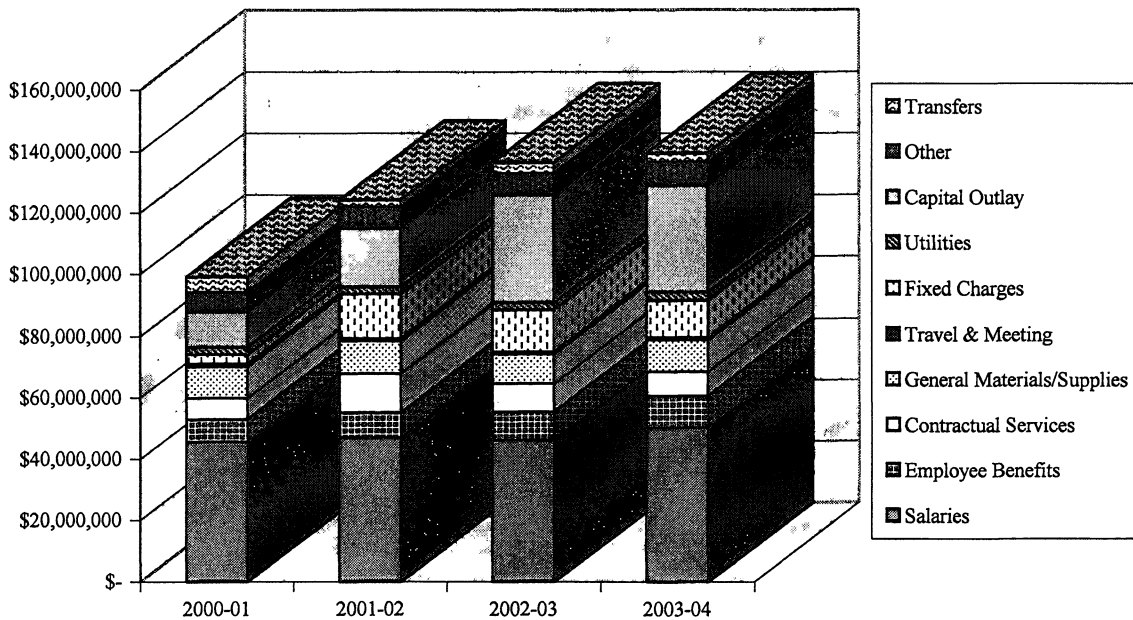


¹ Excludes for comparison purposes the State retirement plan contribution as follows:

Restricted Purposes Fund 2000-01 \$3,526,127; 2001-02 \$3,547,426; 2002-03 \$3,804,395; 2003-04 \$25,774,617

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

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Salaries	\$ 45,474,646	\$ 47,030,703	\$ 46,172,271	\$ 50,135,839
Employee Benefits	7,496,598	8,106,164	9,196,905	10,352,344
Contractual Services	6,816,842	12,782,530	9,306,662	7,869,343
General Materials/Supplies	10,374,074	10,701,883	9,559,498	10,454,832
Travel & Meeting	822,640	777,686	689,039	745,613
Fixed Charges	3,108,419	14,282,798	13,764,856	12,006,527
Utilities	2,323,470	2,226,964	2,151,175	2,524,827
Capital Outlay	11,669,885	19,040,693	35,025,458	34,773,326
Other ¹	6,041,538	6,986,052	6,991,984	7,649,383
Transfers	4,927,713	2,199,693	3,407,272	2,791,126
Total Expenditures	\$ 99,055,825	\$ 124,135,166	\$ 136,265,120	\$ 139,303,160



¹ Excludes for comparison purposes the State retirement plan contribution as follows:

Restricted Purposes Fund 2000-01 \$3,526,127; 2001-02 \$3,547,426; 2002-03 \$3,804,395; 2003-04 \$25,774,617

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

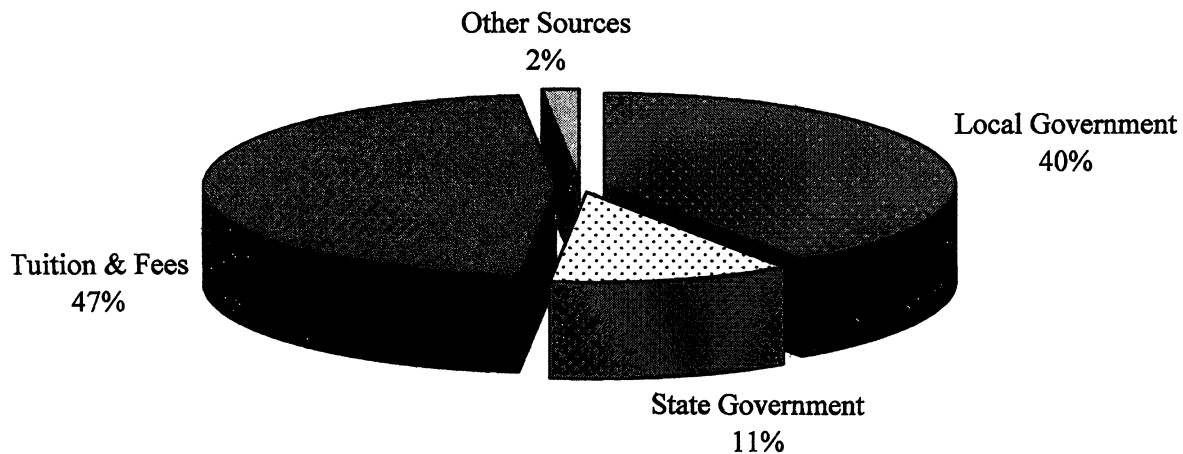
This fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, or repair, replacement, and maintenance of building fixtures; rental of buildings and property for 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	\$ 27,019,283	40.47%
State Government	7,391,326	11.07%
Federal Government	10,000	0.01%
Tuition & Fees	31,256,040	46.81%
Other Sources	595,000	0.89%
Transfers	500,000	0.75%
Total Revenues	<u>\$ 66,771,649</u>	<u>100.00%</u>
EXPENDITURES		
Instruction	\$ 25,546,306	38.26%
Academic Support	5,865,169	8.78%
Student Services	6,789,446	10.17%
Public Service	166,463	0.25%
Institutional Support	25,968,427	38.89%
Transfers	2,435,838	3.65%
Total Expenditures	<u>\$ 66,771,649</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	

EDUCATION FUND REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 27,019,283	40.47%
STATE GOVERNMENT		
ICCB Credit Hour Grants & Hold Harmless	6,764,056	
ICCB Vocational Ed Grant	241,020	
CPPRT	386,250	
	<u>7,391,326</u>	11.07%
FEDERAL GOVERNMENT	10,000	0.01%
TUITION & FEES		
Tuition	24,703,617	
Fees	3,800,547	
Student Activity Fees	1,030,200	
Other Student Tuition & Fees	1,721,676	
	<u>31,256,040</u>	46.81%
OTHER SOURCES		
Sales & Service Fees	45,000	
Interest on Investments	550,000	
Transfers	500,000	
	<u>1,095,000</u>	1.64%
TOTAL REVENUES	<u><u>\$ 66,771,649</u></u>	<u><u>100.00%</u></u>



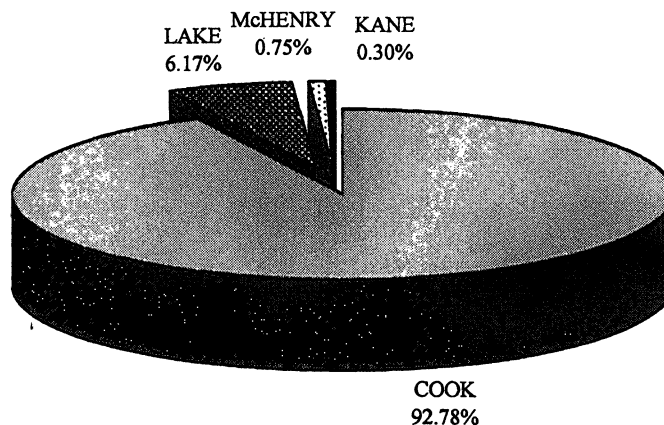
PROPERTY TAXES

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:

2004 TAX YEAR VALUATIONS

	<u>COOK</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
Estimated EAV used to determine 2004 levy	\$ 17,653,945,944	1,173,864,772	143,523,542	57,112,421	\$ 19,028,446,679
Final EAV for 2003 tax year	\$ 15,351,257,343	1,128,716,127	139,343,245	55,448,952	\$ 16,674,765,667
Increase from prior year	15.00%	4.00%	3.00%	3.00%	14.12%
Percentage of total 2003 EAV by county	92.78%	6.17%	0.75%	0.30%	100.00%



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	15,570,768,663	49,208,562	1,045,726,117	127,707,025	16,793,410,367
2003	15,351,257,343	55,448,952	1,128,716,127	139,343,245	16,674,765,667

**2004 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED
FOR FISCAL YEAR 2006 TAX REVENUES**

	<u>2004 Adopted Levy</u>	<u>2004 Estimated Extensions</u>	<u>FY 06 Anticipated Revenue from 2004 Levy</u>	<u>FY 06 Anticipated Revenue from 2005 Levy</u>
Education	\$ 28,804,075	\$ 26,122,367	\$ 12,835,918	\$ 14,183,365
Ops & Maint.	12,194,210	11,145,499	5,489,158	6,035,839
Liability	2,327,070	2,396,882	1,180,464	345,265
Social Security	710,000	731,300	360,165	450,422
Life Safety	700,000	350,721	246,250	248,750
Financial Audit	125,000	128,750	63,409	64,053
Bond & Interest	10,926,189	11,472,498	5,650,205	5,578,368
Total	<u>\$ 55,786,544</u>	<u>\$ 52,348,017</u>	<u>\$ 25,825,569</u>	<u>\$ 26,906,062</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 2006 fiscal year covers the period between July 1, 2005 through June 30, 2006. The 2005 real estate levy must be filed with the County Clerk's office during December, 2005 and applies to the property values as of December 31, 2005. Those property values will be determined during calendar year 2005, and tax bills are mailed by the counties during Spring 2006. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2005. 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.

2004 TAX RATES BY FUND

	2004 Est Extensions	% of Total	2004 Est Tax Rates	2003 Extensions	% of Total	2003 Tax Rates	Max Legal Rates	% of Increase 2004/2003
Education	\$ 26,122,367	49.9%	0.1373	\$ 26,175,597	51.0%	0.1570	0.1750	-0.20%
Ops & Maint.	11,145,499	21.3%	0.0586	11,179,036	21.8%	0.0670	0.0750	-0.30%
Liability	2,396,882	4.6%	0.0126	1,135,060	2.2%	0.0068	none	111.17%
Social Security	731,300	1.4%	0.0038	700,400	1.4%	0.0042	none	4.41%
Life Safety	350,721	0.7%	0.0018	620,561	1.2%	0.0037	0.0500	-43.48%
Financial Audit	128,750	0.2%	0.0007	128,750	0.3%	0.0008	0.0500	0.00%
Subtotal	\$ 40,875,519	78.1%	0.2148	\$ 39,939,404	77.9%	0.2395		2.34%
Bond & Interest	11,472,498	21.9%	0.0603	11,345,348	22.1%	0.0680	none	1.12%
Total	\$ 52,348,017	100.0%	0.2751	\$ 51,284,752	100.0%	0.3076		2.07%

TAX CAP LIMITATIONS

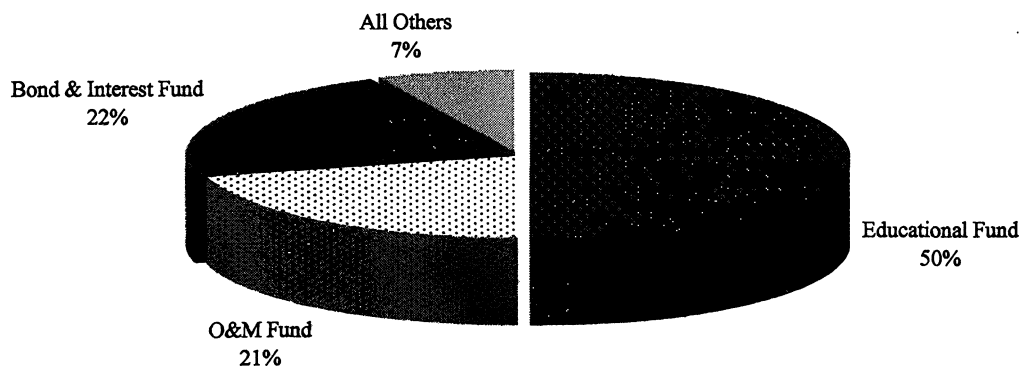
Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index (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	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CPI	2.5%	3.3%	1.7%	1.6%	2.7%	3.4%	1.6%	2.4%	1.9%	3.3%

DISTRIBUTION OF EACH 2004 TAX DOLLAR

2004 LEVY AS EXTENDED (ESTIMATED)



REVENUE SOURCES
Education Fund

State Government

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>Change</u>	<u>% Change</u>
Credit Hour Grant	\$ 6,425,688	\$ 6,408,503	\$ (17,185)	-0.27%
Funding Formula Change Grant	\$ 328,887	\$ 257,487	\$ (71,400)	-21.71%
	<u>\$ 6,754,575</u>	<u>\$ 6,665,990</u>	<u>\$ (88,585)</u>	<u>-1.31%</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 04-05</u>	<u>FY 05-06</u>	<u>Change</u>	<u>% Change</u>
CPPRT	\$ 375,000	\$ 386,250	\$ 11,250	3.00%

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 04-05</u>	<u>FY 05-06</u>	<u>Change</u>	<u>% Change</u>
ICCB Voc Ed Grant	\$ 234,000	\$ 241,020	\$ 7,020	3.00%
ICCB Square Footage Grant	\$ 97,564	\$ 98,066	\$ 502	0.51%

Tuition and Fees

Credit Hour Tuition Rates

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>Change</u>	<u>% Change</u>
In District Rate	\$ 71.00	\$ 75.00	\$ 4.00	5.63%
Out of District*	\$ 281.00	\$ 275.00	\$ (6.00)	-2.14%
Out of State*	\$ 348.00	\$ 344.00	\$ (4.00)	-1.15%

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

Credit Hour Projections

	<u>FY 04-05</u> <u>(Projected)</u>	<u>FY 05-06</u>	<u>Change</u>	<u>% Change</u>
Summer	36,278	37,365	1,088	3.00%
Fall	129,075	132,945	3,870	3.00%
Spring	121,320	124,965	3,645	3.00%
Total Credit Hours	<u>286,673 *</u>	<u>295,275 *</u>	<u>8,603</u>	<u>3.00%</u>

* Excludes tuition-free Adult Ed classes

Enrollment history can be found in the appendix.

REVENUE SOURCES
Education Fund

Tuition & Fees (continued)

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>Change</u>	<u>% Change</u>
Tuition	\$22,572,085	\$24,703,617	\$ 2,131,532	9.44%
Fees	4,134,125	4,830,747	\$ 696,622	16.85%
Adult Ed Courses Tuition	-	1,721,676	\$ 1,721,676	100.00%
Total (estimated)	<u>\$26,706,210</u>	<u>\$31,256,040</u>	<u>\$ 4,549,830</u>	<u>17.04%</u>

Course fees include registration, application, lab, graduation, and miscellaneous fees which may vary by course.

The technology fee increased \$2.00 per credit hour.

Tuition rates for in-district increased 5.6% with a projected 3% enrollment increase.

Beginning in FY 06, the tuition revenue and waiver expense will be recorded for the tuition-free Adult Ed courses.

Other Revenues

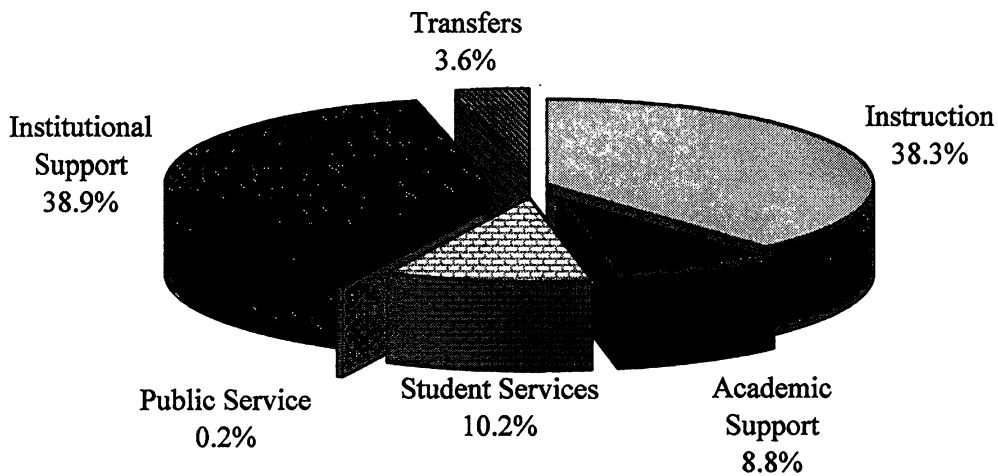
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>Change</u>	<u>% Change</u>
Investment Earnings	\$ 315,000	\$ 550,000	\$ 235,000	74.60%
Fed Gov't - Dept of Ed	10,000	10,000	-	0.00%
Other Sales	45,000	45,000	-	0.00%
Transfers in	100,000	500,000	400,000	400.00%
	<u>\$ 470,000</u>	<u>\$ 1,105,000</u>	<u>\$ 635,000</u>	<u>135.11%</u>

Investment earnings are estimated based upon the average monthly level on funds available.

Transfers in are from the Bookstore and Working Cash.

EXPENDITURES BY PROGRAM FUNCTION
Education Fund

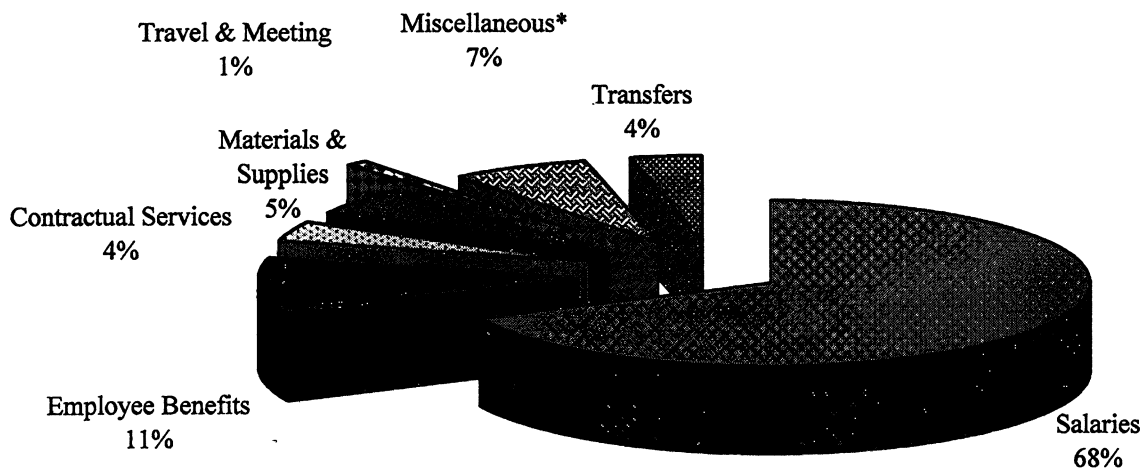
Instruction	\$ 25,546,306	38.26%
Academic Support	5,865,169	8.78%
Student Services	6,789,446	10.17%
Public Service	166,463	0.25%
Institutional Support	25,968,427	38.89%
Transfers	2,435,838	3.65%
Total Expenditures	<u>\$ 66,771,649</u>	<u>100.00%</u>



EXPENDITURES BY OBJECT

Education Fund

Salaries	\$ 45,446,978	68.06%
Employee Benefits	7,452,503	11.16%
Contractual Services	2,544,884	3.81%
Materials & Supplies	3,540,477	5.30%
Travel & Meeting	709,825	1.06%
Fixed Charges	72,535	0.11%
Capital Outlay	388,549	0.58%
Other	3,399,841	5.09%
Provision for Contingency	780,219	1.17%
Transfers	<u>2,435,838</u>	<u>3.65%</u>
Total Expenditures	<u>\$ 66,771,649</u>	<u>100.00%</u>



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 Charges & Other	Capital	Totals
President							
Community Relations	\$ 58,078		\$ 9,713	\$ 44,530			\$ 112,321
Planning/Strategic Alliance	182,537	9,208	6,837	31,575			230,157
President's Office	302,179	29,160	6,500	17,610			355,449
Board of Trustees			4,700	14,786			19,486
Office of Research	357,958	4,972	9,500	2,850			375,280
Development & Gov't Relations	50,328	4,846					55,174
Alumni/Foundation	366,223	13,952	36,587	20,800			437,562
TOTALS	\$ 1,317,303	\$ 62,138	\$ 73,837	\$ 132,151	\$ -	\$ -	\$ 1,585,429
Academic Affairs							
Resources for Learning Div. Admin	\$ 150,961	\$ 5,371	\$ 1,018	\$ 2,300			\$ 159,650
Library Services	1,120,158		521,323	1,450			1,642,931
Instructional Technology	413,058	4,475	39,981	4,097		3,000	464,611
Bus. & Soc. Science Div. Admin	2,597,396	5,151	98,920	10,770		1,387	2,713,624
Accounting	170,793			880			171,673
Management	302,636		252	200			303,088
Marketing	66,494		1,201	350			68,045
Economics	198,691						198,691
Administrative Technology	108,034		7,227	350			115,611
Computer Information Systems	558,009		40,001	1,250		4,000	603,260
Hospitality Management	181,288		35,484	1,050			217,822
Financial Services	34,312		2,221	250			36,783
Supply Chain Management			76	250			326
Learning Development	72,216		3,464	4,047			79,727
Anthropology	95,114		2,501				97,615
Education	46,457		301	400			47,158
Geography	81,933		1,001				82,934
History	189,028		376				189,404
Paralegal Studies	56,318		3,091	1,000	4,268		64,677
Political Science	46,457			600			47,057
Psychology	385,339		2,803				388,142
Sociology	115,531						115,531
Mass Communication			1,250	50			1,300
Liberal Arts Division Admin	2,362,217	5,316	94,567	7,832			2,469,932
International Studies-Admin	2,171		7,967	7,518			17,656
Learning Communities	11,528		1,600	5,500			18,628
English	1,140,782		5,857	2,400			1,149,039
Speech	438,323		10,023	6,000			454,346
Humanities	143,808		525				144,333
Philosophy	255,163		203				255,366
World Languages	269,305		1,105				270,410
Literature	191,101						191,101
Fine Arts	374,223		28,542	2,948	100		405,813
Music	349,406		36,254	200	1,913		387,773
Fashion Design	130,704		28,975	383			160,062
Interior Design	206,634		5,697	150			212,481
Health Career and Protective Svc Div.	1,574,238	10,058	21,811	7,062			1,613,169
Biology	856,295		90,804				947,099
Nursing	884,547		24,911	4,502			913,960
Human Services			3,646				3,646
Dental Hygiene	409,308		61,394	503			471,205

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
Criminal Justice	115,758		10,099				125,857
Dietetic Technician	98,293		2,935	601			101,829
Park Management	73,330		47,145	254	820		121,549
Emergency Medical Service			85,187				85,187
Early Childhood Education	102,755		4,206	1,363			108,324
Medical Office Assistant	52,030		10,817	153			63,000
Certified Nursing Assistant	45,000		6,775				51,775
Phlebotomy			2,529				2,529
Radiologic Technology	101,404		3,904	503			105,811
Diagnostic Medical Sonography	10,212		4,006				14,218
Cardiac Exercise Technician	41,166		34,077	773			76,016
Tutoring	375,116		3,019	662			378,797
Tech., Math., & Sciences Div.	1,878,205	5,836	95,336	8,237			1,987,614
Graphic Art Technology	49,478		2,880				52,358
Mathematics Development	491,401		1,151				492,552
Mathematics	622,766		1,237	2,652			626,655
Physics	133,516		1,338				134,854
Physical Sciences/Astronomy	220,981		5,822	5,190			231,993
Geology	138,316		492	3,932			142,740
Chemistry	640,847		48,601				689,448
Fire Science	52,695		2,253				54,948
Electronics	64,865		10,110				74,975
Engineering	86,427		1,115				87,542
Computer Science	84,982		801				85,783
Maintenance Technology			17,767				17,767
Refrigeration and Air Condition	193,591		22,066				215,657
Architectural Technology	143,189		5,796	225			149,210
Building Codes Enforcement			58				58
Academic Enrich./Language St.	970,544	5,438	6,228	3,200			985,410
Adult Educational Develop.	966,588		1,574	7,000			975,162
English as a Second Language	1,093,703		32,306	1,452			1,127,461
Sign Language	185,447		3,821	155			189,423
Interpretation/Translate	102,808		3,237	824			106,869
Career Foundations	21,774		5,400	1,000			28,174
Learning Achievement Admin	38,048		8,768	1,000			47,816
Reading Transfer			173				173
Reading & Communications	355,451		5,495	174			361,120
Writing Center	152,217		2,127	150			154,494
Learning Skills	109,450		574				110,024
Student Support Service	76,057		900	300			77,257
Assoc VP Academic Affairs	198,379	5,392	12,556	4,061			220,388
Office of VP of Academic Aff.	1,298,908	10,181	146,956	45,144		210,000	1,711,189
Continuing Ed Administration	196,273	5,481	9,198	5,740			216,692
Extension Services	253,066		21,985	1,900	36,900	2,000	315,851
Asst VP Academic Affairs	138,688	455	17,984	16,710			173,837
TOTALS	\$ 28,563,700	\$ 63,154	\$ 1,897,176	\$ 187,647	\$ 44,001	\$ 220,387	\$ 30,976,065

Administrative Services

Office of VP Admin Services	\$ 236,875	\$ 10,265	\$ 13,986	\$ 7,148			\$ 268,274
Personnel Director	293,625	6,140	17,165	2,987	2,000		321,917
Purchasing	191,721	5,065	8,696	2,956	2,472		210,910
Accounting Services	673,797	5,401	10,428	2,100			691,726
Bursar's Office	301,504		11,073	1,882			314,459
TOTALS	\$ 1,697,522	\$ 26,871	\$ 61,348	\$ 17,073	\$ 4,472	\$ -	\$ 1,807,286

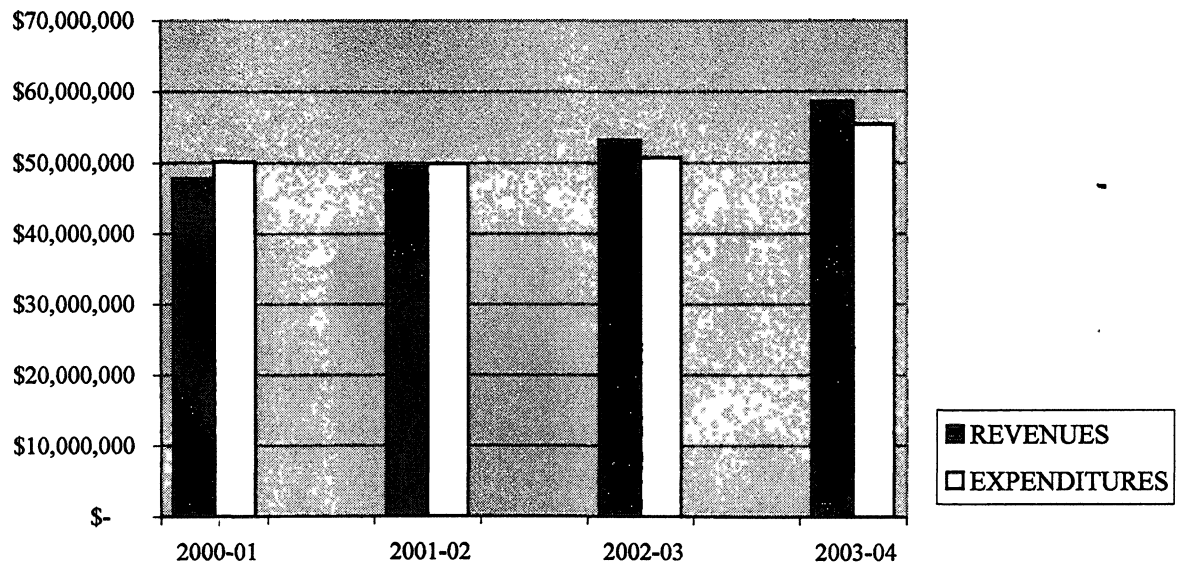
Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
Information Technology							
Client Services/Media Services	\$ 220,794		\$ 77,078	\$ 2,622	\$ 5,276	\$ 112,000	\$ 417,770
Office of VP of Info Tech	247,351	10,253	10,000				267,604
Administrative Systems	1,237,129	5,316	750,615	6,061			1,999,121
Institutional Technical Purch.	5,859		333,557	48,126		20,000	407,542
Client Services	1,291,109	5,321	60,117	4,448			1,360,995
Technical Services	1,823,741	5,317	156,780	1,994	9,240		1,997,072
TOTALS	\$ 4,825,983	\$ 26,207	\$ 1,388,147	\$ 63,251	\$ 14,516	\$ 132,000	\$ 6,450,104
Student Affairs							
Student Development Division	\$ 1,554,371	\$ 5,316	\$ 24,445	\$ 12,312	\$ 400	\$ 1,000	\$ 1,597,844
Center for New Students	200,148		12,032	1,751			213,931
Academic Advising and Counsel	207,701	4,437	8,982	923			222,043
Health Services	332,102	4,409	19,679	3,747			359,937
Career Services	187,536	4,398	21,708	1,653			215,295
Vice President of Student Affairs	298,070	15,225	23,443	12,036			348,774
Assessment and Testing Center	221,153		10,446				231,599
Inter-Collegiate Athletics	365,358		125,890	83,445	4,700	32,662	612,055
Student Activities	161,350	4,424	8,726	3,598	15,478		193,576
Office of Multicultural Affairs	197,398	4,551	11,931	16,437			230,317
Ctr for Students w/ Disabilities	591,107	5,109	18,150	4,743	60,000		679,109
Event Management	241,018		14,807	218	1,437	2,500	259,980
Wellness Human Perf. Div.	592,346	5,662	25,782	1,752			625,542
Physical Education	280,686		15,847		2,648		299,181
Student Dev.-Psych/Career Dev	63,938		2,834				66,772
Student Dev.-Orientation	886		443				1,329
Student Development-Diversity	11,822		1,106				12,928
Women's Program	135,188		6,062	1,320	23,893		166,463
TOTALS	\$ 5,642,178	\$ 53,531	\$ 352,313	\$ 143,935	\$ 108,556	\$ 36,162	\$ 6,336,675
Diversity/Organizational Development							
Asst VP Diversity/Org Dev	378,318	515,391	191,482	17,294			1,102,485
TOTALS	\$ 378,318	\$ 515,391	\$ 191,482	\$ 17,294	\$ -	\$ -	\$ 1,102,485
Marketing & Advancement							
VP Enrollment & Marketing	192,444	9,750	566,350	10,094			778,638
Public Relations	155,917	5,358	42,800	3,500			207,575
Scholarships/Loans/Grants					229,313		229,313
Print Shop	93,514		99,993				193,507
Graphics	228,312		50,037	1,501			279,850
Photography			35,697				35,697
Publications & Communication	415,300	5,368	32,220	2,950			455,838
Admissions Processing	341,137		500	500			342,137
Registrar's Office	587,122	5,289	40,466	2,833			635,710
Financial Aid/Veteran's Affairs	382,607	4,754	9,138	1,553	14,281		412,333
Mail Center	114,437		474,998	50	7,561		597,046
Admissions Outreach & Recruit.	508,884	4,551	74,129	11,493			599,057
TOTALS	\$ 3,019,674	\$ 35,070	\$ 1,426,328	\$ 34,474	\$ 251,155	\$ -	\$ 4,766,701

COMPARISON OF REVENUES AND EXPENDITURES
Education Fund

	Actual FY 2003-04	Budget FY 2004-05	Preliminary Actual FY 2004-05	Budget FY 2005-06	Budget % Change FY 05 to FY 06
REVENUES					
Local Government	\$ 25,887,841	\$ 25,824,154	\$ 26,075,909	\$ 27,019,283	5%
State Government	8,036,754	7,461,139	7,548,170	7,391,326	-1%
Federal Government	29,143	10,000	26,206	10,000	0%
Tuition & Fees	24,241,901	26,706,210	26,866,098	31,256,040	17%
Other Sources	260,778	360,000	788,622	595,000	65%
Transfers	100,000	100,000	100,000	500,000	400%
Total Revenues	<u>\$ 58,556,417</u>	<u>\$ 60,461,503</u>	<u>\$ 61,405,005</u>	<u>\$ 66,771,649</u>	<u>10%</u>
EXPENDITURES					
Instruction	\$ 25,103,627	\$ 23,933,588	\$ 26,395,977	\$ 25,546,306	7%
Academic Support	5,729,254	5,611,836	5,784,658	5,865,169	5%
Student Services	6,125,840	6,165,309	6,900,464	6,789,446	10%
Public Service	116,005	150,640	175,430	166,463	11%
Institutional Support	16,099,716	22,566,630	16,884,316	25,968,427	15%
Transfers	2,167,231	2,033,500	2,717,220	2,435,838	20%
Total Expenditures	<u>\$ 55,341,673</u>	<u>\$ 60,461,503</u>	<u>\$ 58,858,065</u>	<u>\$ 66,771,649</u>	<u>10%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 3,214,744	\$ -	\$ 2,546,940	\$ -	0%

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

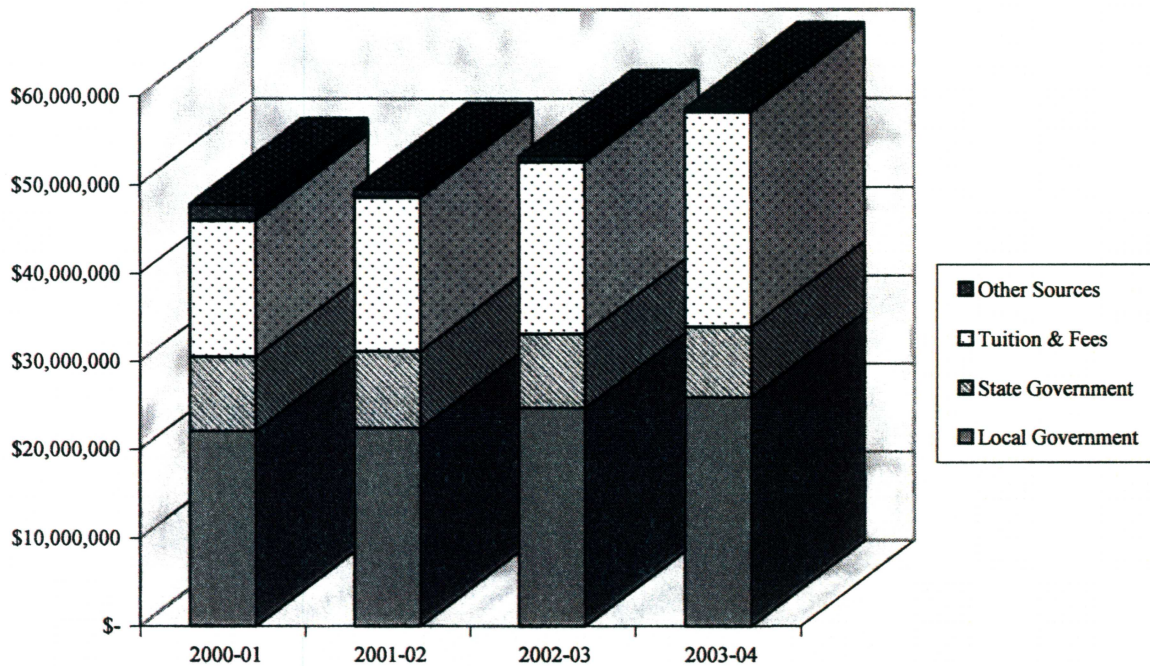
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
REVENUES	\$ 47,782,451	\$ 49,440,868	\$ 53,168,719	\$ 58,556,417
EXPENDITURES	<u>50,157,289</u>	<u>49,901,510</u>	<u>50,712,904</u>	<u>55,341,673</u>
REVENUES OVER/ (UNDER) EXPENDITURES	(2,374,838)	(460,642)	2,455,815	3,214,744
BEGINNING FUND BAL.	<u>15,451,365</u>	<u>13,516,020</u> ¹	<u>13,055,378</u>	<u>15,511,193</u>
ENDING FUND BAL.	<u>\$ 13,076,527</u>	<u>\$ 13,055,378</u>	<u>\$ 15,511,193</u>	<u>\$ 18,725,937</u>



¹ Beginning Fund Balance adjusted per audit

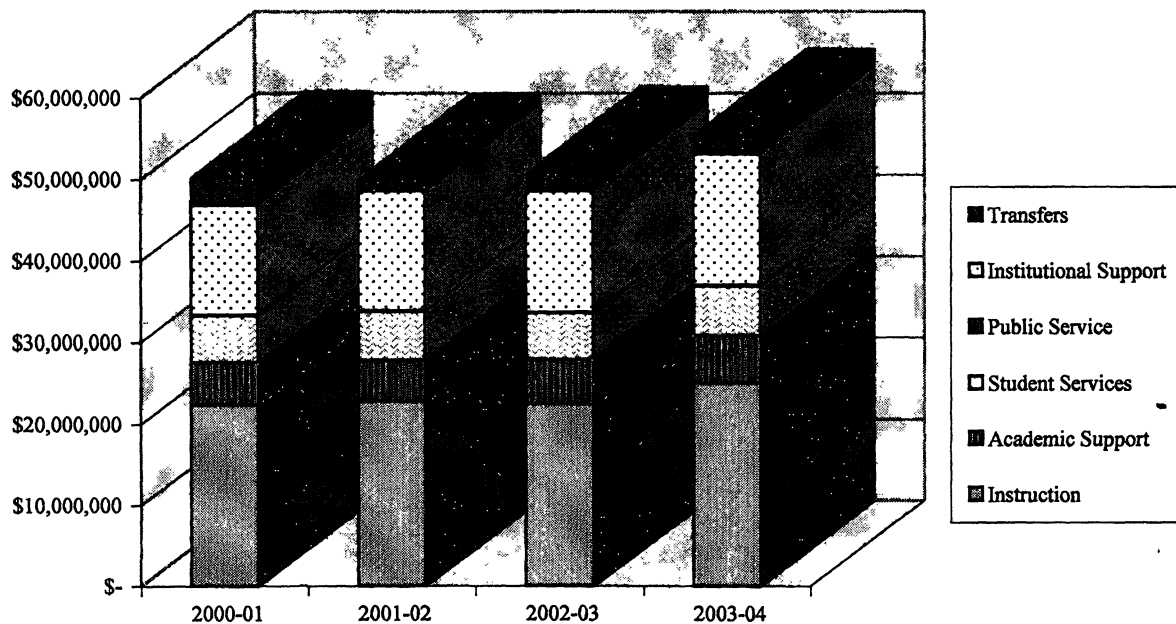
FOUR YEAR HISTORY OF REVENUES **Education Fund**

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Local Government	\$ 22,099,604	\$ 22,404,408	\$ 24,698,355	\$ 25,887,841
State Government	8,432,918	8,738,671	8,419,755	8,036,754
Tuition & Fees	15,413,687	17,394,282	19,420,880	24,241,901
Other Sources	1,836,242	903,507	629,729	389,921
Total Revenues	\$ 47,782,451	\$ 49,440,868	\$ 53,168,719	\$ 58,556,417



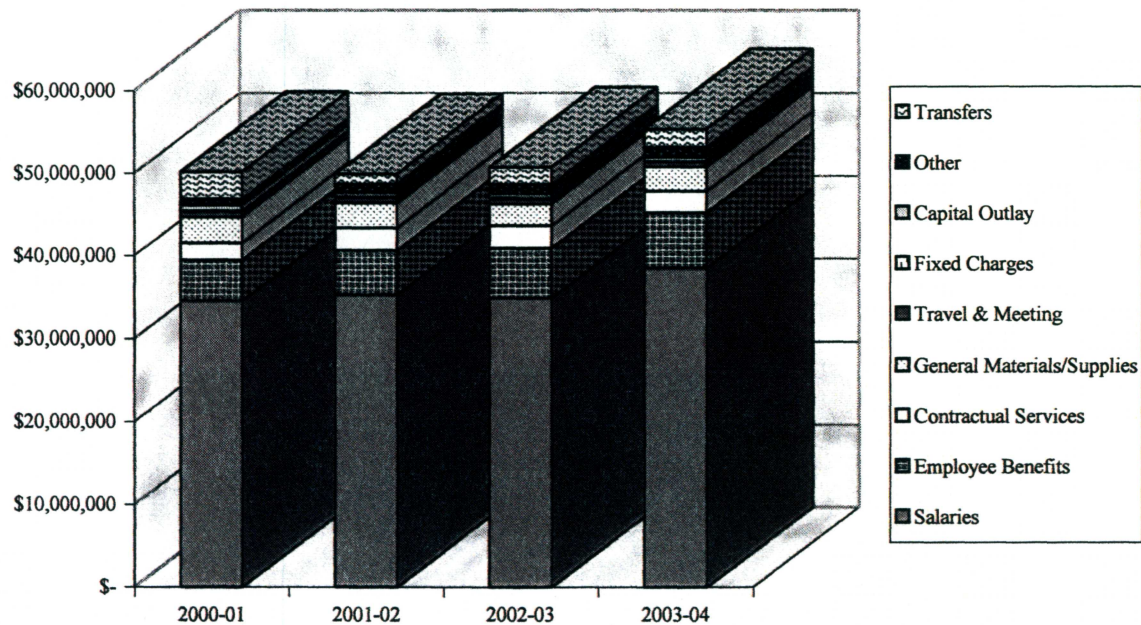
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION **Education Fund**

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Instruction	\$ 22,486,235	\$ 22,903,013	\$ 22,556,804	\$ 25,103,627
Academic Support	5,160,457	5,001,078	5,397,166	5,729,254
Student Services	5,642,822	5,968,581	5,706,414	6,125,840
Public Service	134,445	65,296	78,412	116,005
Institutional Support	13,487,504	14,758,509	14,915,045	16,099,716
Transfers	3,245,826	1,205,033	2,059,063	2,167,231
Total Expenditures	\$ 50,157,289	\$ 49,901,510	\$ 50,712,904	\$ 55,341,673

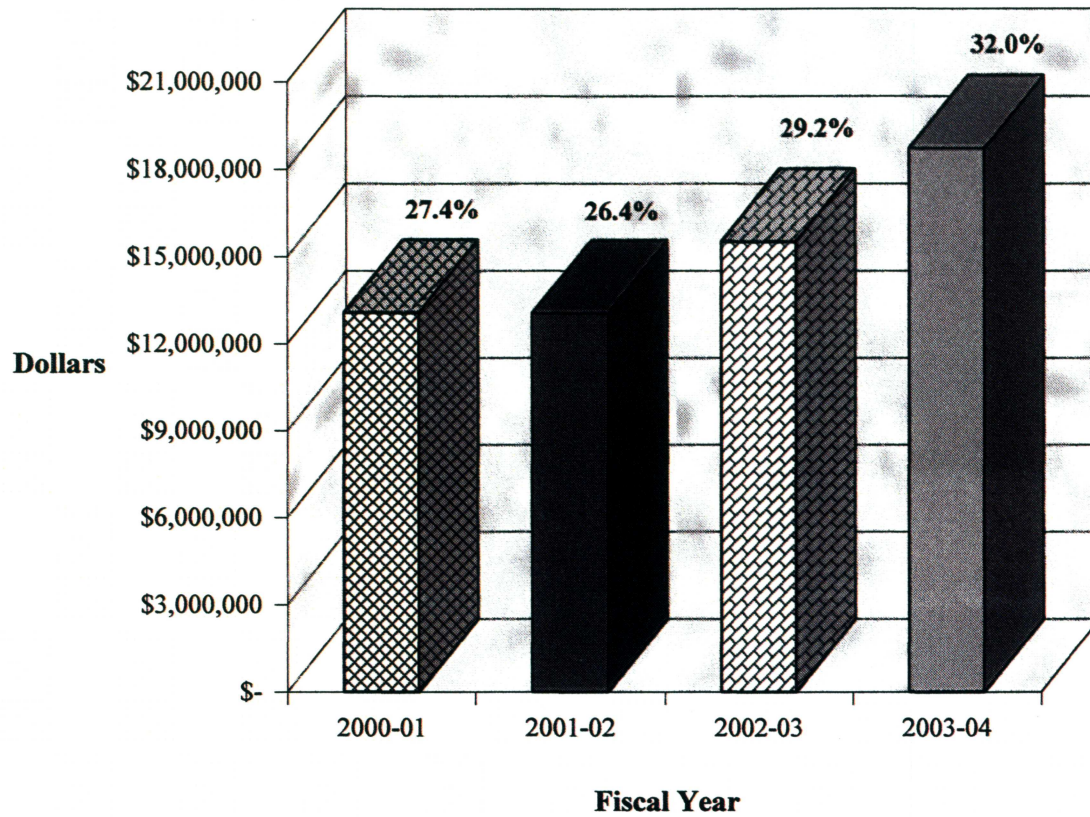


FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT **Education Fund**

	<u>2000-01</u>		<u>2001-02</u>		<u>2002-03</u>		<u>2003-04</u>
Salaries	\$ 34,508,711	\$	\$ 35,247,692	\$	\$ 34,865,448	\$	\$ 38,516,587
Employee Benefits	4,952,847		5,377,778		6,046,968		6,705,288
Contractual Services	2,090,538		2,730,003		2,724,798		2,586,600
General Materials/Supplies	3,127,013		3,051,421		2,652,387		2,967,887
Travel & Meeting	550,563		541,433		495,833		518,717
Fixed Charges	244,692		239,034		208,535		162,485
Capital Outlay	648,252		422,481		501,227		461,605
Other	788,847		1,086,635		1,158,645		1,255,273
Transfers	3,245,826		1,205,033		2,059,063		2,167,231
Total Expenditures	\$ 50,157,289	\$	\$ 49,901,510	\$	\$ 50,712,904	\$	\$ 55,341,673



FUND BALANCE HISTORY
Education Fund



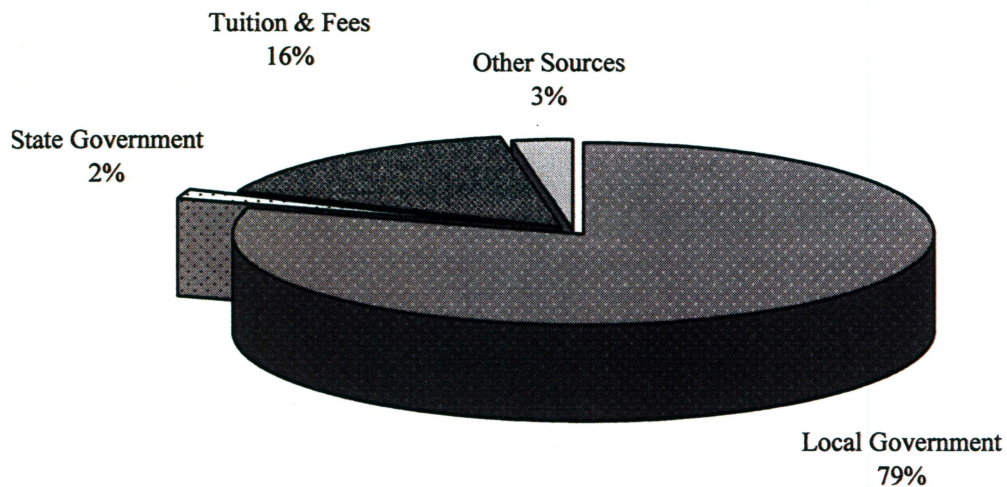
Note: Percentages represent fund balance as percent of revenue.

OPERATIONS & MAINTENANCE FUND OVERVIEW

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 11,324,997	79.60%
State Government	235,000	1.65%
Tuition & Fees	2,266,855	15.93%
Other Sources	200,000	1.41%
Transfers	200,000	1.41%
Total Revenues	<u>\$ 14,226,852</u>	<u>100.00%</u>
EXPENDITURES		
Operation & Maintenance	\$ 10,391,244	69.42%
Institutional Support	4,578,332	30.58%
Total Expenditures	<u>\$ 14,969,576</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ (742,724)</u>	

OPERATIONS & MAINTENANCE FUND REVENUES

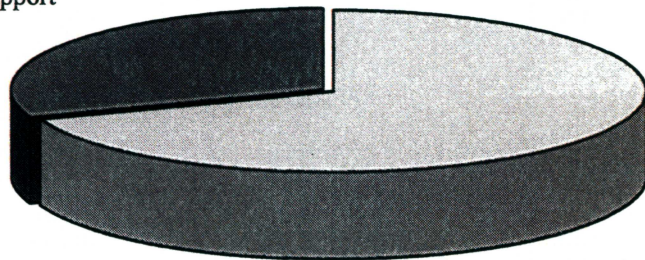
		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 11,324,997	79.60%
STATE GOVERNMENT		
CPPRT	235,000	1.65%
TUITION & FEES		
Fees	2,266,855	15.93%
OTHER SOURCES		
Interest on Investments	200,000	
Transfers	200,000	
	<u>400,000</u>	2.81%
 TOTAL REVENUES	 <u>\$ 14,226,852</u>	 <u>100.00%</u>



EXPENDITURES BY PROGRAM FUNCTION
Operations & Maintenance Fund

Operations & Maintenance	\$ 10,391,244	69.42%
Institutional Support	<u>4,578,332</u>	<u>30.58%</u>
Total Expenditures	<u>\$ 14,969,576</u>	<u>100.00%</u>

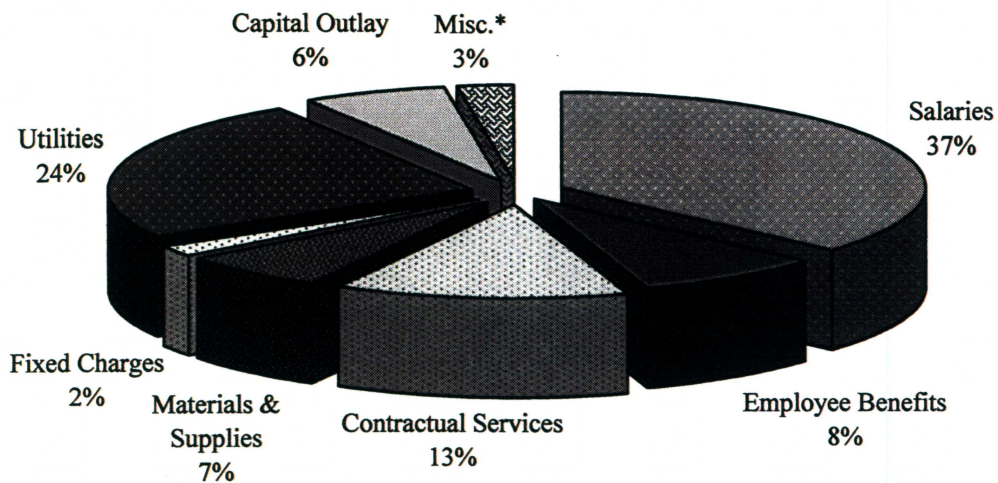
Institutional Support
31%



Operations &
Maintenance
69%

EXPENDITURES BY OBJECT
Operations & Maintenance Fund

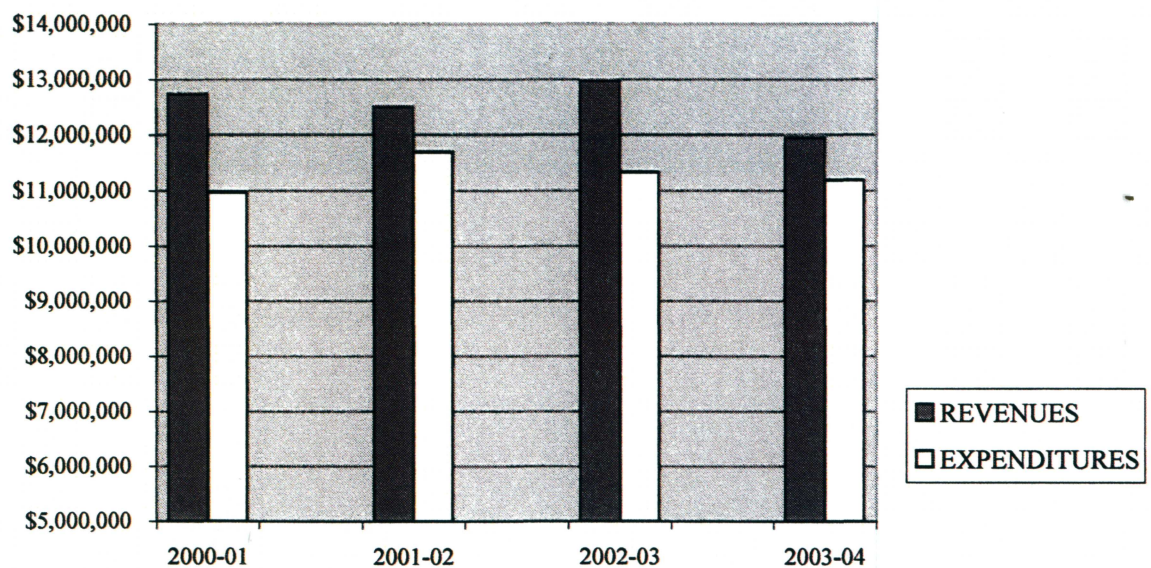
Salaries	\$ 5,487,878	36.66%
Employee Benefits	1,241,877	8.30%
Contractual Services	1,952,973	13.05%
Materials & Supplies	1,014,993	6.78%
Travel & Meeting	22,900	0.15%
Fixed Charges	285,338	1.91%
Utilities	3,640,100	24.32%
Capital Outlay	964,900	6.45%
Other	58,617	0.39%
Provision for Contingency	300,000	2.00%
Total Expenditures	<u>\$ 14,969,576</u>	<u>100.00%</u>



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

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

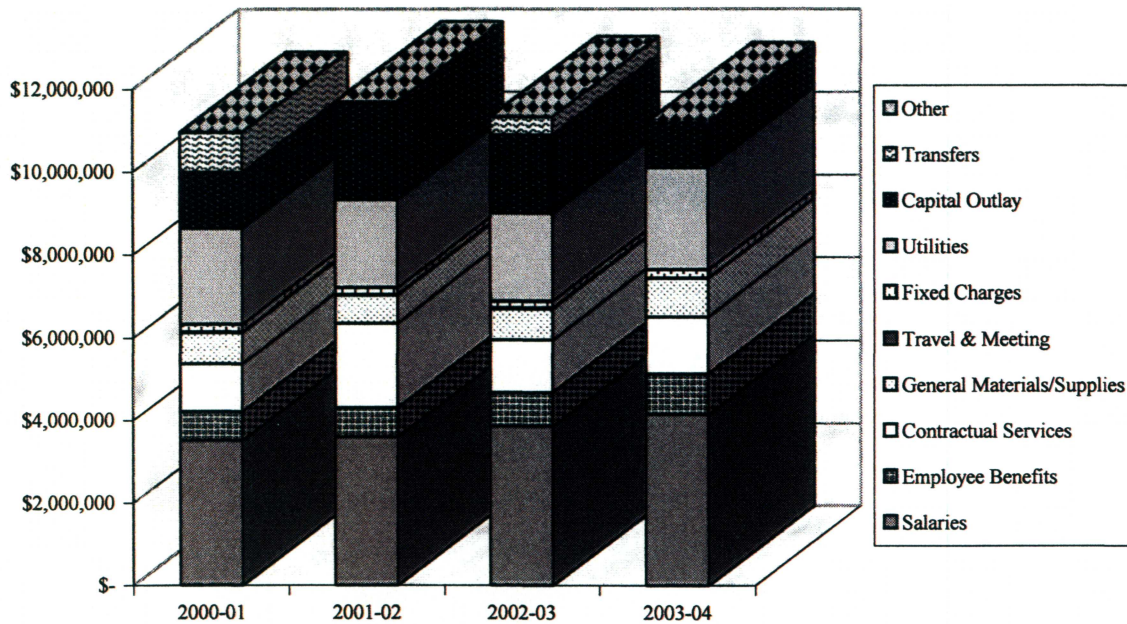
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
REVENUES	\$ 12,735,048	\$ 12,501,315	\$ 12,974,266	\$ 11,944,214
EXPENDITURES	<u>10,968,024</u>	<u>11,700,217</u>	<u>11,336,902</u>	<u>11,191,575</u>
REVENUES OVER/ (UNDER) EXPENDITURES	1,767,024	801,098	1,637,364	752,639
BEGINNING FUND BAL.	<u>4,756,323</u>	<u>6,543,535</u> ¹	<u>7,344,633</u>	<u>8,981,997</u>
ENDING FUND BAL.	<u>\$ 6,523,347</u>	<u>\$ 7,344,633</u>	<u>\$ 8,981,997</u>	<u>\$ 9,734,636</u>



¹ Beginning Fund Balance adjusted per audit

FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Operations & Maintenance Fund

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Salaries	\$ 3,511,304	\$ 3,594,253	\$ 3,851,650	\$ 4,138,328
Employee Benefits	705,196	719,940	823,566	986,345
Contractual Services	1,161,261	2,043,912	1,279,446	1,380,047
General Materials/Supplies	754,346	669,996	747,332	914,864
Travel & Meeting	20,130	13,884	17,304	9,011
Fixed Charges	180,148	159,123	155,239	199,414
Utilities	2,305,607	2,133,589	2,130,775	2,477,218
Capital Outlay	1,363,177	2,365,127	1,900,512	1,085,842
Other	7,739	393	52	506
Transfers	959,116		431,026	
Total Expenditures	\$ 10,968,024	\$ 11,700,217	\$ 11,336,902	\$ 11,191,575

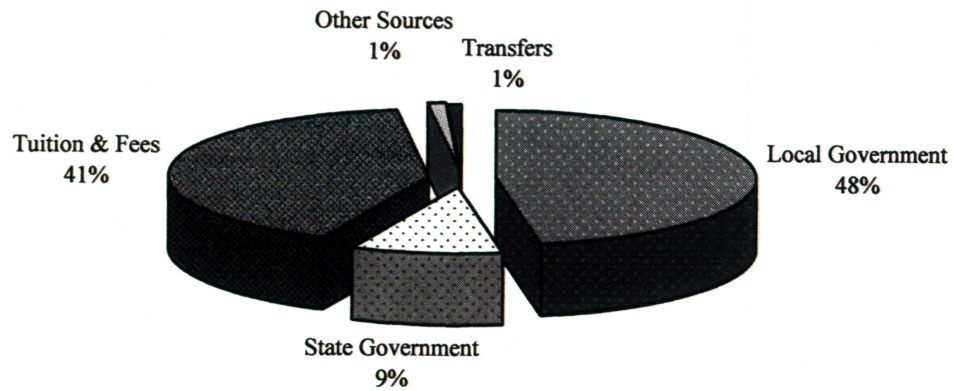


OPERATING FUNDS OVERVIEW

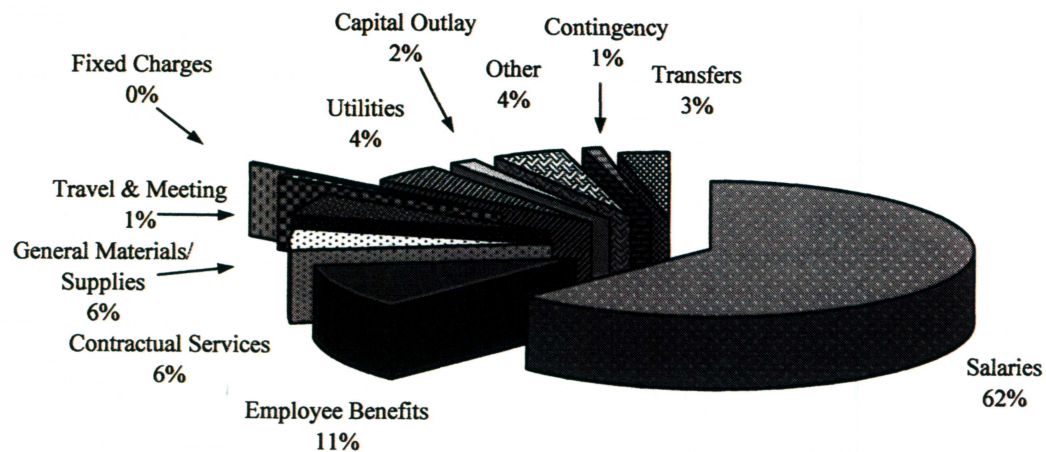
REVENUES	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Combined</u>
Local Government	\$ 27,019,283	\$ 11,324,997	\$ 38,344,280
State Government	7,391,326	235,000	7,626,326
Federal Government	10,000		10,000
Tuition & Fees	31,256,040	2,266,855	33,522,895
Other Sources	595,000	200,000	795,000
Transfers	500,000	200,000	700,000
Total Revenues	<u>\$ 66,771,649</u>	<u>\$ 14,226,852</u>	<u>\$ 80,998,501</u>
EXPENDITURES			
Instruction	\$ 25,546,306		\$ 25,546,306
Academic Support	5,865,169		5,865,169
Student Services	6,789,446		6,789,446
Public Service	166,463		166,463
Operation & Maintenance		10,391,244	10,391,244
Institutional Support	25,968,427	4,578,332	30,546,759
Transfers	2,435,838		2,435,838
Total Expenditures	<u>\$ 66,771,649</u>	<u>\$ 14,969,576</u>	<u>\$ 81,741,225</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	<u>\$ (742,724)</u>	<u>\$ (742,724)</u>

REVENUE SOURCES AND EXPENDITURE USES **Operating Funds**

Revenues by Source

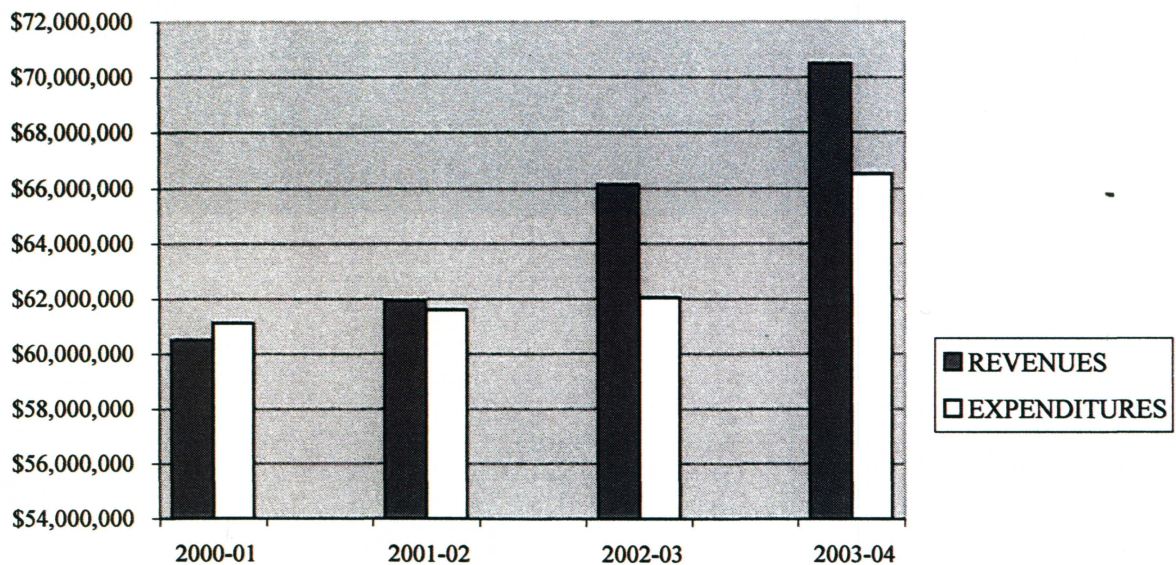


Expenditure Uses by Object



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

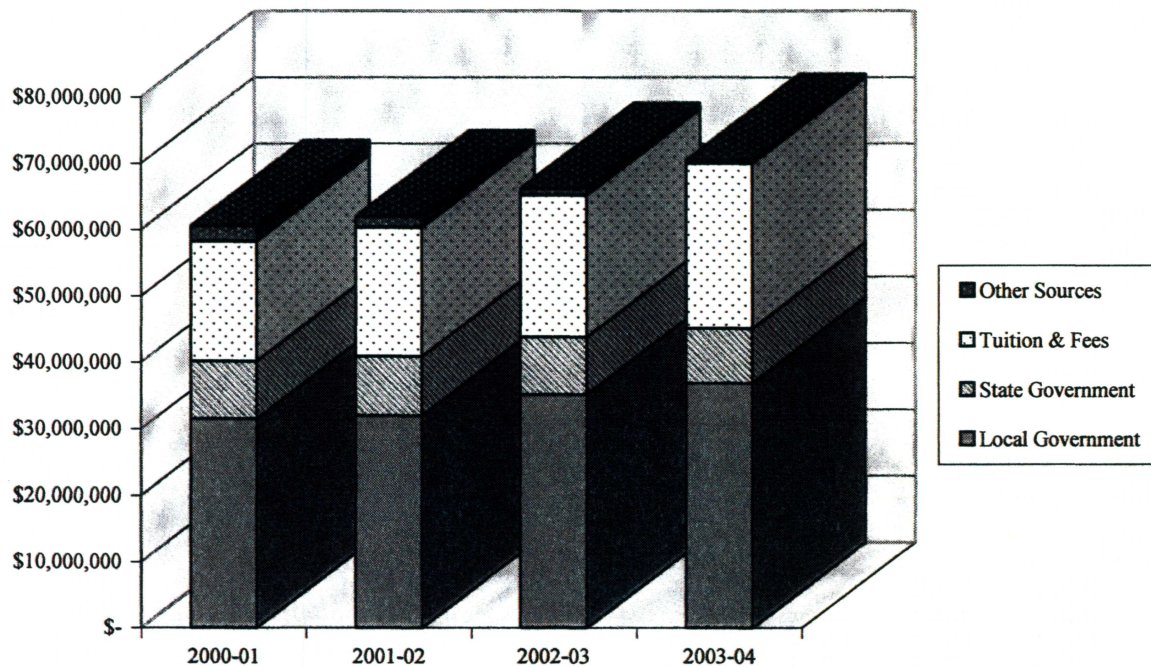
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
REVENUES	\$ 60,517,499	\$ 61,942,183	\$ 66,142,985	\$ 70,500,631
EXPENDITURES	<u>61,125,313</u>	<u>61,601,727</u>	<u>62,049,806</u>	<u>66,533,248</u>
REVENUES OVER/ (UNDER) EXPENDITURES	(607,814)	340,456	4,093,179	3,967,383
BEGINNING FUND BAL.	<u>20,207,688</u>	<u>20,059,555</u> ¹	<u>20,400,011</u>	<u>24,493,190</u>
ENDING FUND BAL.	<u>\$ 19,599,874</u>	<u>\$ 20,400,011</u>	<u>\$ 24,493,190</u>	<u>\$ 28,460,573</u>



¹ Beginning Fund Balance adjusted per audit

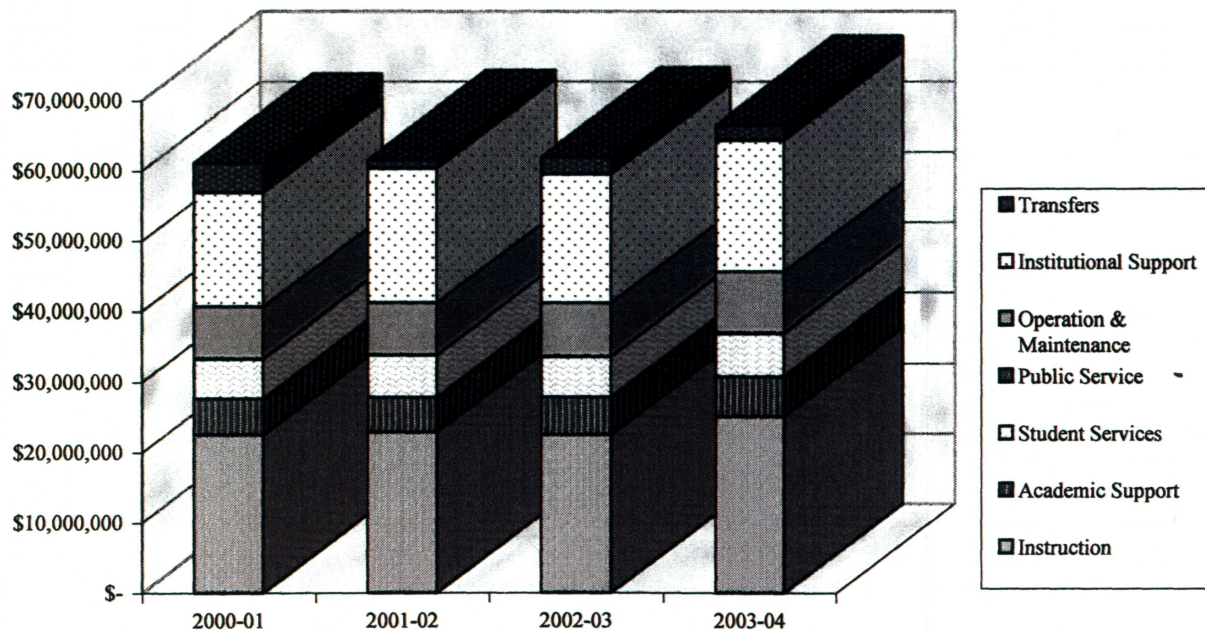
FOUR YEAR HISTORY OF REVENUES **Operating Funds**

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Local Government	\$ 31,482,344	\$ 31,944,002	\$ 35,183,224	\$ 36,854,322
State Government	8,683,026	8,936,009	8,607,852	8,250,534
Tuition & Fees	18,058,124	19,400,898	21,377,740	24,852,609
Other Sources	2,294,005	1,661,274	974,169	543,166
Total Revenues	\$ 60,517,499	\$ 61,942,183	\$ 66,142,985	\$ 70,500,631



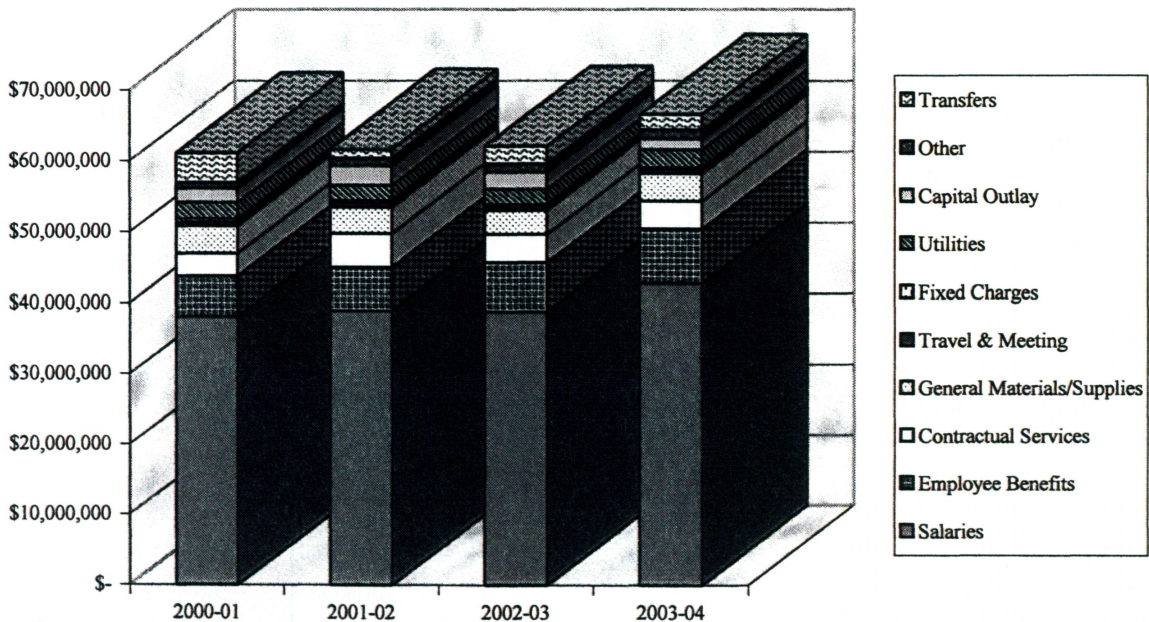
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION **Operating Funds**

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Instruction	\$ 22,486,235	\$ 22,903,013	\$ 22,556,804	\$ 25,103,627
Academic Support	5,160,457	5,001,078	5,397,166	5,729,254
Student Services	5,642,822	5,968,581	5,706,414	6,125,840
Public Service	134,445	65,296	78,412	116,005
Operation & Maintenance	7,270,725	7,329,701	7,526,893	8,608,257
Institutional Support	16,225,687	19,129,025	18,294,028	18,683,034
Transfers	4,204,942	1,205,033	2,490,089	2,167,231
Total Expenditures	\$ 61,125,313	\$ 61,601,727	\$ 62,049,806	\$ 66,533,248



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

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Salaries	\$ 38,020,015	\$ 38,841,945	\$ 38,717,098	\$ 42,654,915
Employee Benefits	5,658,043	6,097,718	6,870,534	7,691,633
Contractual Services	3,251,799	4,773,915	4,004,244	3,966,647
General Materials/Supplies	3,881,359	3,721,417	3,399,719	3,882,751
Travel & Meeting	570,693	555,317	513,137	527,728
Fixed Charges	424,840	398,157	363,774	361,899
Utilities	2,305,607	2,133,589	2,130,775	2,477,218
Capital Outlay	2,011,429	2,787,608	2,401,739	1,547,447
Other	796,586	1,087,028	1,158,697	1,255,779
Transfers	4,204,942	1,205,033	2,490,089	2,167,231
Total Expenditures	\$ 61,125,313	\$ 61,601,727	\$ 62,049,806	\$ 66,533,248



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 completed construction in the summer of 2004 of a 281,000 square foot building to upgrade the teaching facilities for Science, Emerging Technology and Health Careers Programs. 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	\$ 495,000	9.51%
STATE GOVERNMENT		
Other Illinois Government Sources	4,250,000	81.65%
OTHER SOURCES		
Interest on Investments	460,000	8.84%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 5,205,000</u>	<u>100.00%</u>

EXPENDITURES

CONTRACTUAL SERVICES	2,295,059	9.70%
FIXED CHARGES	12,006	0.05%
CAPITAL OUTLAY	<u>21,343,787</u>	<u>90.25%</u>
	<hr/>	<hr/>
TOTAL EXPENDITURES	<u>\$ 23,650,852</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (18,445,852)</u>	

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

	Actual <u>FY 2003-04</u>	Budget <u>FY 2004-05</u>	Preliminary Actual <u>FY 2004-05</u>	Budget <u>FY 2005-06</u>	Budget % Change <u>FY 05 to FY 06</u>
REVENUES					
Local Government	\$ 671,445	\$ 564,575	\$ 483,515	\$ 495,000	-12%
State Government		4,250,000 ¹	¹	4,250,000 ¹	0%
Other Sources	1,004,838	250,000	763,225	460,000 ²	84%
Transfers					
Total Revenues	<u>\$ 1,676,283</u>	<u>\$ 5,064,575</u>	<u>\$ 1,246,740</u>	<u>\$ 5,205,000</u>	<u>3%</u>
EXPENDITURES					
Institutional Support	<u>34,525,475</u>	<u>46,814,202</u> ³	<u>10,607,593</u> ³	<u>23,650,852</u> ³	<u>-49%</u>
Total Expenditures	<u>\$ 34,525,475</u>	<u>\$ 46,814,202</u>	<u>\$ 10,607,593</u>	<u>\$ 23,650,852</u>	<u>-49%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (32,849,192)	\$ (41,749,627)	\$ (9,360,853)	\$ (18,445,852)	56%

¹ State grant for infrastructure improvements was appropriated but funds were not released in FY 05. It is budgeted again in FY 06.

² Increase in investment income due to rising rates of return

³ Referendum projects 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 Avanté, the Center for Science, Health Careers and Emerging Technology. 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

Construction Costs for FY 2006 for Avanté	\$ 1,400,497
Budget for closeout of construction costs	
Furniture, Fixtures & Equipment for Avanté	50,000
Budget to complete the necessary furnishings for Avanté	
College Match for Remodeling of Buildings G and H	5,343,500
Budget for College share of project submitted to State for funding	
College Match for Constructing Student Life/One Stop Building	6,716,400
Budget for College share of project submitted to State for funding	
College Share for DCEO Infrastructure Improvement Grant	2,706,158
Budget for local share of grant if funded by DCEO	
Exterior Signage	22,000
Budget to complete entire campus exterior signage project	
Performing Arts Center Equipment	120,000
Budget to complete the necessary furnishings to the new Performing Arts Center	
Boiler Plant Expansion	235,000
Budget to complete addition to Building B and demolition to Building U to accommodate new boiler.	
Avanté Landscape Phase II	307,000
Budget to complete the Avanté landscaping on the north side of the building	
Performing Arts Center Reclad Facade	592,190
Budget to complete the PAC fly tower exterior with a protective cladding	
Campus Carpet Replacement	272,000
Budget to replace deteriorated carpeting on campus that does not fall under the L/S Asbestos Project	
Practice Field Upgrade	~200,000
Budget to correct drainage problem on the practice fields	
Northeast Center Parking Lot & Tuckpointing	100,000
Budget to sealcoat and stripe the NEC parking lot, tuckpoint the building and repair/replace windows	
Harper Professional Center Parking Lot & Tuckpointing	100,000
Budget to repair, sealcoat and stripe the HPC parking lot and tuckpoint the building	

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	
Harper Professional Center Landscaping	44,957
Budget from bond sale to complete landscaping at Harper Professional Center	

OPERATIONS & MAINTENANCE FUND (RESTRICTED) PROJECTS

Life Safety Projects

Fire Alarm Replacement	600,000
Replace head end equipment for campus starting with oldest portions of campus.	
Roof Repairs	50,000
Roof repair and replacements for Buildings C and P	
Tuckpointing	30,000
Masonry repair for Buildings	
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	420,000
Budget to abate asbestos in targeted areas across campus	
	<hr/>
	\$23,650,852

OTHER CAPITAL PROJECTS - OPERATION & MAINTENANCE FUND

Parking Lot Upkeep	\$ 255,000
Budget to resurface parking lots across the campus	

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 concern that an expanded physical plant would increase operational funding needs beyond the College's 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. This plan is now being incorporated into the College's 3-year budget planning cycle.

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 2008 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 were scheduled to provide the needed funds until at least 2008. At the time the plan was developed we did not anticipate losing \$2.8 million in state funding and \$5.33 million from property tax appeals.

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 – at that time, 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 and again in the spring of 2005.

The Operation and Maintenance Fund Projections to FY 2008 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 2008. 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 was at 86 with an additional 32, or a 37% increase in staffing, planned when all new facilities are on line. The following table shows the current and additional projected staff needed by categories and the actual number funded which is 12 under the projection.

	<u>FY 2000</u>	<u>Projected Additional Staff</u>	<u>Actual Funded</u>
Administration	5	3	5
Maintenance	10	7	13
Custodial	50	12	62
Roads and Grounds	9	3	11
Utilities	12	7	15
Totals	86	32	106

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 new facilities come on line, staffing needs were reevaluated and the actual number funded was decreased because of lack of revenue.

In FY 2003, 89,000 square feet was added to the building operation budget. The College began 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 was delivered - to the College in August 2004. FY 2005 will be the first full year of operation for this building. The reality of the large loss of dollars from the State and property tax appeals has required re-evaluation of staffing. Only 15 new positions have been authorized.

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 will occur in the future.

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's 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 buildings. For example, the chillers for Building F, L and P operate independently. Building L 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 Building L 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 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 current Director of Physical Plant 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 FY 05, half of the package was appropriated but not released, with the second half to be possibly funded in the future. This special legislative appropriation which was once again re-appropriated in FY 06 will go a long way in assisting with a number of campus needs.

Operations & Maintenance Projection As of July, 2005

	Actual FY 2004	Prelim Actual FY 2005	Budget FY 2006	Projected FY 2007	Projected FY 2008
<u>Revenue</u>					
Property Taxes	10,966,481	11,033,540	11,324,997	12,213,961	12,602,030
CPPRT ¹	213,780	268,256	235,000	242,050	249,312
Tuition					
Fees ²	610,707	1,682,466	2,266,855	2,328,861	2,392,726
Interest	146,902	185,537	200,000	220,000	242,000
Other and Transfers	6,344	83,266	200,000	200,000	200,000
Total Revenue	11,944,214	13,253,065	14,226,852	15,204,872	15,686,068
<u>Expenditures</u>					
Operating Expenses	7,974,677	9,387,671	10,647,516	11,499,317	12,419,263
Communications	1,079,943	1,298,369	1,473,683	1,562,104	1,655,830
Institutional Fixed (Benefits & Insurance)	1,150,977	1,303,731	1,460,347	1,645,895	1,846,247 ³
Institutional Non-Fixed Expenses	985,978	652,106	1,388,030	1,202,482	1,002,130 ⁴
Total Expenditures	11,191,575	12,641,877	14,969,576	15,909,798	16,923,469
Revenue Over/(Under) Expenditures	752,639	611,188	(742,724)	(704,926)	(1,237,402)
Project Carryover from Prior Year			200,000	-	-
Revenue Over/(Under) Expenditures			(542,724)	(704,926)	(1,237,402)
<u>New Buildings</u>					
	<u>Square Footage</u>	<u>FY</u>			
Performing Arts & Conference Center	89,000	2003			
Science, Emerging Technology, Health Careers Center	281,000	2005			

¹ Corporate Personal Property Replacement Tax

² Registration Fees \$200,000; Renovation Fees increased from \$5.00 to \$7.00 per credit hour as of FY 06

³ Benefits represent \$1.2 million of Institutional expenditures for FY 06; Projected costs for FY 07 with medical insurance increasing at a rate of 15% per year are \$1.4 million; Property and casualty insurance represents \$266,000 of FY 06 expenditures and is projected to increase by 10% in both FY 07 and 08.

⁴ As 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

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

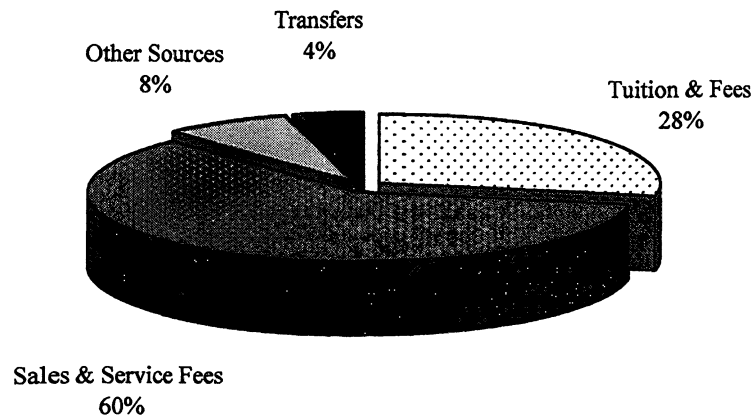
		<u>% OF TOTAL</u>
TUITION & FEES	4,521,400	28.18%
OTHER SOURCES		
Sales & Service Fees	9,609,753	
Facilities Rental	1,146,771	
Interest on Investments	45,000	
Other	38,390	
	<u>10,839,914</u>	67.55%
TRANSFERS	685,838	4.27%
	<u> </u>	<u> </u>
TOTAL REVENUES	<u>\$ 16,047,152</u>	<u>100.00%</u>

EXPENDITURES

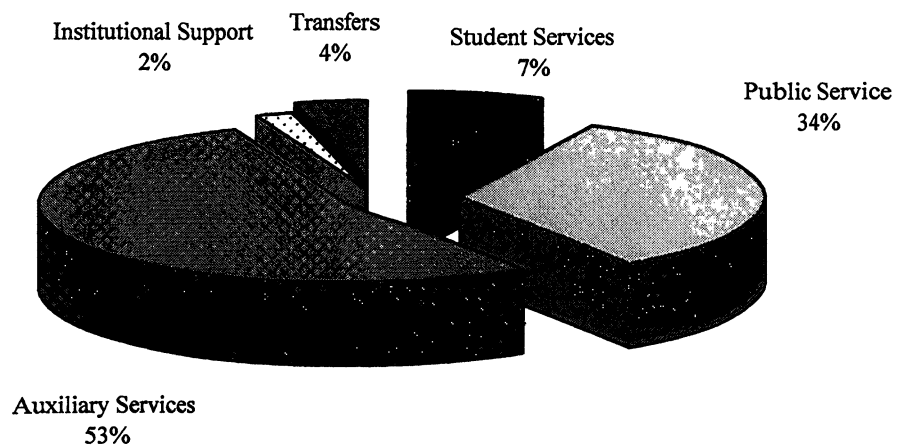
STUDENT SERVICES	1,094,492	6.97%
PUBLIC SERVICE	5,294,597	33.73%
AUXILIARY SERVICES	8,388,760	53.44%
INSTITUTIONAL SUPPORT	299,900	1.91%
TRANSFERS	619,795	3.95%
	<u> </u>	<u> </u>
TOTAL EXPENDITURES	<u>\$ 15,697,544</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 349,608</u>	

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>
Student Services			
Counseling & Testing	109,485	109,485	-
Student Activities & Administration	787,063	768,164	18,899
Other-Student Services	216,843	216,843	-
	<u>1,113,391</u>	<u>1,094,492</u>	<u>18,899</u>
Public Service			
Community Education (Non-credit Instruction)	4,515,280	2,180,595	2,334,685
Customized Training	1,000,000	516,500	483,500
Administration-Public Service	25,000	2,566,502	(2,541,502) ¹
Other-Public Service	31,000	31,000	-
	<u>5,571,280</u>	<u>5,294,597</u>	<u>276,683</u>
Auxiliary Services			
Bookstore/Food Services	\$ 7,998,870	\$ 7,474,368	524,502
College Center	14,000	13,929	71
Other-Auxiliary Services	1,304,611	1,520,258	(215,647) ¹
	<u>\$ 9,317,481</u>	<u>\$ 9,008,555</u>	<u>\$ 308,926</u>
Institutional Support			
Institutional Expense	\$ 45,000	\$ 299,900	(254,900) ¹
 FUND TOTALS	 <u>\$ 16,047,152</u>	 <u>\$ 15,697,544</u>	 <u>\$ 349,608</u>

Note:

¹ The deficits in these divisions represent centralized continuing education or auxiliary services expenditures; revenues will be generated by all other continuing education and auxiliary services accounts.

COMPARISON OF REVENUES AND EXPENDITURES
Auxiliary Enterprises Fund

	Actual <u>FY 2003-04</u>	Budget <u>FY 2004-05</u>	Preliminary Actual <u>FY 2004-05</u>	Budget <u>FY 2005-06</u>	Budget % Change <u>FY 05 to FY 06</u>
REVENUES					
Tuition & Fees	\$ 4,220,659	\$ 4,350,666	\$ 4,035,888	\$ 4,521,400	4%
Other Sources	9,906,528	10,532,150	9,888,824	10,839,914	3%
Transfers	<u>536,504</u>	<u>683,500</u>	<u>672,850</u>	<u>685,838</u>	<u>0%</u>
Total Revenues	<u>\$ 14,663,691</u>	<u>\$ 15,566,316</u>	<u>\$ 14,597,562</u>	<u>\$ 16,047,152</u>	<u>3%</u>
EXPENDITURES					
Academic Support	88,094	92,235	73,094	-	-100%
Student Services	949,668	1,062,022	938,645	1,094,492	3%
Public Service	4,563,314	5,207,382	4,493,095	5,294,597	2%
Auxiliary Services	7,961,967	8,226,845	8,175,719	8,388,760	2%
Institutional Support	254,973	269,680	254,507	299,900	11%
Transfers	<u>623,895</u>	<u>627,395</u>	<u>627,395</u>	<u>619,795</u>	<u>-1%</u>
Total Expenditures	<u>\$ 14,441,911</u>	<u>\$ 15,485,559</u>	<u>\$ 14,562,455</u>	<u>\$ 15,697,544</u>	<u>1%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 221,780	\$ 80,757	\$ 35,107	\$ 349,608	333%

AUDIT FUND OVERVIEW

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 127,462	96.08%
OTHER SOURCES		
Interest on Investments	5,200	3.92%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 132,662</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>\$ 13,662</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Audit Fund

	<u>Actual</u> <u>FY 2003-04</u>	<u>Budget</u> <u>FY 2004-05</u>	<u>Preliminary Actual</u> <u>FY 2004-05</u>	<u>Budget</u> <u>FY 2005-06</u>	<u>Budget</u> <u>% Change</u> <u>FY 05 to FY 06</u>
REVENUES					
Local Government	\$ 128,001	\$ 128,106	\$ 127,786	\$ 127,462	-1%
Other Sources	<u>2,959</u>	<u>2,500</u>	<u>4,901</u>	<u>5,200</u>	<u>108%</u>
Total Revenues	<u>\$ 130,960</u>	<u>\$ 130,606</u>	<u>\$ 132,687</u>	<u>\$ 132,662</u>	<u>2%</u>
EXPENDITURES					
Institutional Support	<u>72,750</u>	<u>119,000</u>	<u>98,400</u>	<u>119,000</u>	<u>0%</u>
Total Expenditures	<u>\$ 72,750</u>	<u>\$ 119,000</u>	<u>\$ 98,400</u>	<u>\$ 119,000</u>	<u>0%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 58,210	\$ 11,606	\$ 34,287	\$ 13,662	18%

BOND & INTEREST FUND OVERVIEW

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 11,053,573	94.77%
OTHER SOURCES		
Interest on Investments	90,000	0.77%
TRANSFERS	519,795	4.46%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 11,663,368</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	<u>\$ 11,320,394</u>	<u>100.00%</u>
TOTAL EXPENDITURES	<u>\$ 11,320,394</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 342,974</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Bond & Interest Fund

	<u>Actual</u> <u>FY 2003-04</u>	<u>Budget</u> <u>FY 2004-05</u>	<u>Preliminary Actual</u> <u>FY 2004-05</u>	<u>Budget</u> <u>FY 2005-06</u>	<u>Budget</u> <u>% Change</u> <u>FY 05 to FY 06</u>
REVENUES					
Local Government	\$ 10,835,134	\$ 11,257,383	\$ 11,355,719	\$ 11,053,573	-2%
Other Sources	63,081	55,000	81,629	90,000	64%
Transfers	<u>523,895</u>	<u>527,395</u>	<u>527,395</u>	<u>519,795</u>	<u>-1%</u>
Total Revenues	<u>\$ 11,422,110</u>	<u>\$ 11,839,778</u>	<u>\$ 11,964,743</u>	<u>\$ 11,663,368</u>	<u>-1%</u>
EXPENDITURES					
Institutional Support	<u>11,027,884</u>	<u>11,185,990</u>	<u>11,171,299</u>	<u>11,320,394</u>	<u>1%</u>
Total Expenditures	<u>\$ 11,027,884</u>	<u>\$ 11,185,990</u>	<u>\$ 11,171,299</u>	<u>\$ 11,320,394</u>	<u>1%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 394,226	\$ 653,788	\$ 793,444	\$ 342,974	-48%

LIABILITY PROTECTION FUND OVERVIEW

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 2,296,316	99.70%
OTHER SOURCES		
Interest on Investments	7,000	0.30%
TOTAL REVENUES	<u>\$ 2,303,316</u>	<u>100.00%</u>

EXPENDITURES

OPERATION & MAINTENANCE	\$ 561,574	22.30%
INSTITUTIONAL SUPPORT	<u>1,956,686</u>	<u>77.70%</u>
TOTAL EXPENDITURES	<u>\$ 2,518,260</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (214,944)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Liability Protection Fund

	<u>Actual</u> <u>FY 2003-04</u>	<u>Budget</u> <u>FY 2004-05</u>	<u>Preliminary Actual</u> <u>FY 2004-05</u>	<u>Budget</u> <u>FY 2005-06</u>	<u>Budget</u> <u>% Change</u> <u>FY 05 to FY 06</u>
REVENUES					
Local Government	\$ 1,441,422	\$ 2,499,878	\$ 2,418,518	\$ 2,296,316	-8%
Other Sources	<u>5,938</u>	<u>5,000</u>	<u>28,035</u>	<u>7,000</u>	<u>40%</u>
Total Revenues	<u>\$ 1,447,360</u>	<u>\$ 2,504,878</u>	<u>\$ 2,446,553</u>	<u>\$ 2,303,316</u>	<u>-8%</u>
EXPENDITURES					
Operation & Maintenance	617,970	710,517	652,573	561,574	-21%
Institutional Support	<u>1,685,205</u>	<u>2,025,170</u>	<u>1,729,110</u>	<u>1,956,686</u>	<u>-3%</u>
Total Expenditures	<u>\$ 2,303,175</u>	<u>\$ 2,735,687</u>	<u>\$ 2,381,683</u>	<u>\$ 2,518,260</u>	<u>-8%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (855,815)	\$ (230,809)	\$ 64,870	\$ (214,944)	7%

RESTRICTED PURPOSES FUND OVERVIEW

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Bond Proceeds	\$ -	0.00%
STATE GOVERNMENT		
IL Community College Board	540,549	
IL State Board of Education	15,000	
Dept. of Veteran's Affairs	2,024,000	
IL Student Assistance Commission	3,048,000	
Other ¹	126,076	
	<u>5,753,625</u>	40.92%
FEDERAL GOVERNMENT		
Dept. of Education	4,942,487	
Dept. of Health & Human Services	254,754	
Other Federal Gov't Sources	589,194	
	<u>5,786,435</u>	41.15%
OTHER SOURCES		
Interest on Investments	90,000	
Nongovernmental Gifts or Grants	500,000	
Miscellaneous	180,602	
	<u>770,602</u>	5.48%
TRANSFERS	1,750,000	12.45%
TOTAL REVENUES	<u>\$ 14,060,662</u>	<u>100.00%</u>

EXPENDITURES

INSTRUCTION	\$ 981,677	4.61%
ACADEMIC SUPPORT	77,276	0.36%
STUDENT SERVICES	357,232	1.68%
PUBLIC SERVICE	292,524	1.37%
OPERATION & MAINTENANCE	53,803	0.25%
INSTITUTIONAL SUPPORT ¹	19,551,062	91.73%
TOTAL EXPENDITURES	<u>\$ 21,313,574</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (7,252,912)</u>	

¹ Excludes for comparison purposes the \$4,500,000 estimate for the State retirement plan contribution

COMPARISON OF REVENUES AND EXPENDITURES
Restricted Purposes Fund

	Actual <u>FY 2003-04</u>	Budget <u>FY 2004-05</u>	Preliminary Actual <u>FY 2004-05</u>	Budget <u>FY 2005-06</u>	Budget % Change <u>FY 05 to FY 06</u>
REVENUES					
Local Government	\$ -	\$ 2,000,000	\$ 2,042,062	\$ -	-100%
State Government ¹	2,890,368	5,651,498	3,137,416	5,753,625	2%
Federal Government	4,804,446	5,397,772	5,688,730	5,786,435	7%
Other Sources	479,495	755,902	510,664	770,602	2%
Transfers	1,630,727	1,350,000	2,025,171	1,750,000	30%
Total Revenues	<u>\$ 9,805,036</u>	<u>\$ 15,155,172</u>	<u>\$ 13,404,043</u>	<u>\$ 14,060,662</u>	<u>-7%</u>
EXPENDITURES					
Instruction	\$ 745,752	\$ 731,937	\$ 939,393	981,677	34%
Academic Support	142,108	65,832	84,579	77,276	17%
Student Services	483,078	374,156	385,259	357,232	-5%
Public Service	271,251	203,884	459,555	292,524	43%
Operation & Maintenance	72,021	88,741	88,728	53,803	-39%
Institutional Support ¹	8,684,507	17,782,741	11,663,682	19,551,062	10%
Total Expenditures	<u>\$ 10,398,717</u>	<u>\$ 19,247,291</u>	<u>\$ 13,621,196</u>	<u>\$ 21,313,574</u>	<u>11%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (593,681)	\$ (4,092,119)	\$ (217,153)	\$ (7,252,912)	-77%

¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Actual 2003-04 \$25,774,617; Budget 2004-05 \$4,250,000; Budget 2005-06 \$4,500,000



PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/05

	ADMINISTRATIVE											
	06-03			06-04			06-05			Budgeted FY 06		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & GOVT RELATIONS	2		2	2		2	2		2	2		2
COMMUNITY RELATIONS & FOUNDATION	2		2	2		2	2		2	2		2
OFFICE OF RESEARCH			-			-	1		1	1		1
STRATEGIC PLANNING & ALLIANCES	1		1	1		1	1		1	1		1
TOTAL PRESIDENT	5	-	5	5	-	5	6	-	6	6	-	6
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	2		2	2		2	2		2	2		2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	1		1	1		1	1		1	2		2
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	1		1	1		1	1		1	1		1
CAREER PROGRAMS	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			-
LIBERAL ARTS	1		1	1		1	1		1	1		1
RESOURCES FOR LEARNING/INSTRUCT TECH	2		2	2		2	2		2	2		2
HEALTH CAREERS & PUBLIC SAFETY	2		2	2		2	2		2	2		2
TECHNOLOGY, MATH & SCIENCES	1		1	1		1	1		1	1		1
TOTAL ACADEMIC AFFAIRS	14	-	14	14	-	14	14	-	14	13	-	13
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS	2		2	2		2	2		2	2		2
MARKETING SVCS CENTER	1		1	1		1	1		1	1		1
OFFICE OF RESEARCH (* Move to PR & BD)	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
CORPORATE SERVICES			-			-			-	1		1
TOTAL ENROLLMENT AND MARKETING	7	-	7	7	-	7	6	-	6	7	-	7
<u>STUDENT AFFAIRS</u>												
VP OFFICE	2		2	2		2	2		2	2		2
ACADEMIC ADVISING AND COUNSELING CENTER	1		1	1		1	1		1	1		1
ACCESS & DISABILITY SVCS	1		1	1		1	1		1	1		1
CAREER CENTER & WOMEN'S PROGRAM	1		1	1		1	1		1	1		1
HEALTH SERVICES	1		1	1		1	1		1	1		1
MULTICULTURAL LEARNING CENTER	1		1	1		1	1		1	1		1
STUDENT ACTIVITIES	1		1	1		1	1		1	1		1
STUDENT DEVELOPMENT	1		1	1		1	1		1	1		1
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)	1		1	1		1	1		1	1		1
PUBLIC SAFETY			-			-			-			-
TOTAL STUDENT AFFAIRS	10	-	10	10	-	10	10	-	10	10	-	10
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	2		2	2		2	2		2	2		2
ACCOUNTING SVCS/BURSAR	1		1	1		1	1		1	1		1
BOOKSTORE			-			-			-			-
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)			-			-			-			-
HUMAN RESOURCES	1		1	1		1	1		1	1		1
PHYSICAL PLANT	1		1	1		1	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
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE	1		1	1		1	1		1	1		1
APPLICATION 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
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	1		1	1		1	1		1	1		1
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	1		1	1		1	1		1	1		1
GRAND TOTAL	47	-	47	47	-	47	47	-	47	47	-	47

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/05

	FACULTY											
	06-03			06-04			06-05			Budgeted FY 06		
	F/T	P/T	Total	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												
OFFICE OF RESEARCH												
STRATEGIC PLANNING & ALLIANCES												
TOTAL PRESIDENT												
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES			-			-	1		1	3		3
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	27		27	27		27	26		26	22		22
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	42		42	42		42	42		42	40		40
CAREER PROGRAMS			-			-			-			-
CONTINUING EDUCATION & TECH			-			-			-			-
CORPORATE SERVICES & CONFERENCE CENTER			-			-			-			-
LIBERAL ARTS	51		51	51		51	51		51	55		55
RESOURCES FOR LEARNING/INSTRUCT TECH	6		6	6		6	6		6	6		6
HEALTH CAREERS & PUBLIC SAFETY	33		33	33		33	38		38	27		27
TECHNOLOGY, MATH & SCIENCES	37		37	37		37	40		40	51		51
TOTAL ACADEMIC AFFAIRS	196	-	196	196	-	196	204	-	204	204	-	204
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS												
MARKETING SVCS CENTER												
OFFICE OF RESEARCH (* Move to PR & BD)												
SCHOLARSHIPS & FINANCIAL ASSISTANCE												
STUDENT RECRUITMENT & OUTREACH												
REGISTRAR'S OFFICE & ADMISSIONS												
CORPORATE SERVICES												
TOTAL ENROLLMENT AND MARKETING												
<u>STUDENT AFFAIRS</u>												
VP OFFICE			-			-			-			-
ACADEMIC ADVISING AND COUNSELING CENTER	8		8	8		8	8		8	8		8
ACCESS & DISABILITY SVCS	2		2	2		2	2		2	2		2
CAREER CENTER & WOMEN'S PROGRAM	2		2	2		2	2		2	2		2
HEALTH SERVICES			-			-			-			-
MULTICULTURAL LEARNING CENTER	4		4	4		4	4		4	4		4
STUDENT ACTIVITIES			-			-			-			-
STUDENT DEVELOPMENT	2		2	2		2	2		2	2		2
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)	5		5	5		5	4		4	4		4
PUBLIC SAFETY			-			-			-			-
TOTAL STUDENT AFFAIRS	23	-	23	23	-	23	22	-	22	22	-	22
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BURSAR												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)												
HUMAN RESOURCES												
PHYSICAL PLANT												
PUBLIC SAFETY												
PURCHASING												
TOTAL ADMIN SERVICES												
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE												
APPLICATION SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
TOTAL INFORMATION TECH												
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE												
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT												
GRAND TOTAL	219	-	219	219	-	219	226	-	226	226	-	226

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/05

	PROFESSIONAL/ TECHNICAL									Budgeted FY 06		
	06-03			06-04			06-05			F/T	P/T	Total
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
PRESIDENT												
PRESIDENT'S OFFICE & GOVT RELATIONS												-
COMMUNITY RELATIONS & FOUNDATION												-
OFFICE OF RESEARCH							2		2	2		2
STRATEGIC PLANNING & ALLIANCES												-
TOTAL PRESIDENT							2	-	2	2	-	2
ACADEMIC AFFAIRS												
VP OFFICE & TRANSFER STUDIES	1		1	1	1	2	1	1	2	1	1	2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	11	6	17	11	6	17	11	6	17	9	2	11
BUSINESS & SOCIAL SCIENCE & CHILD CENTER		2	2	1	1	2	1	1	2	1	1	2
CAREER PROGRAMS	2		2	1		1	1		1	1		1
CONTINUING EDUCATION & TECH	9		9	10		10	8		8	8	1	9
CORPORATE SERVICES & CONFERENCE CENTER	8		8	8		8	5		5			-
LIBERAL ARTS		1	1		1	1		1	1		2	2
RESOURCES FOR LEARNING/INSTRUCT TECH	6	1	7	6		6	7		7	9	2	11
HEALTH CAREERS & PUBLIC SAFETY	1	3	4	1	3	4	1	3	4		2	2
TECHNOLOGY, MATH & SCIENCES	2	1	3	2	1	3	3	2	5	4	3	7
TOTAL ACADEMIC AFFAIRS	40	14	54	41	13	54	38	14	52	33	14	47
ENROLLMENT AND MARKETING												
VP OFFICE & COMMUNICATIONS			-			-			-			-
MARKETING SVCS CENTER	5		5	5		5	5		5	5		5
OFFICE OF RESEARCH (* Move to PR & BD)	2		2	2		2			-			-
SCHOLARSHIPS & FINANCIAL ASSISTANCE			-			-			-			-
STUDENT RECRUITMENT & OUTREACH	4		4	4		4	4		4	4		4
REGISTRAR'S OFFICE & ADMISSIONS	1		1	2		2	2		2	2		2
CORPORATE SERVICES			-			-			-	2		2
TOTAL ENROLLMENT AND MARKETING	12	-	12	13	-	13	11	-	11	13	-	13
STUDENT AFFAIRS												
VP OFFICE			-			-			-			-
ACADEMIC ADVISING AND COUNSELING CENTER	3		3	3		3	3		3	3		3
ACCESS & DISABILITY SVCS		6	6		6	6		5	5		5	5
CAREER CENTER & WOMEN'S PROGRAM	3	1	4	3	1	4	3	1	4	3	1	4
HEALTH SERVICES	1	2	3	1	2	3	1	2	3	1	2	3
MULTICULTURAL LEARNING CENTER	1		1	1		1	1		1	1		1
STUDENT ACTIVITIES	2		2	2		2	2		2	2		2
STUDENT DEVELOPMENT			-			-			-			-
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)	4		4	4		4	6		6	6		6
PUBLIC SAFETY			-			-			-			-
TOTAL STUDENT AFFAIRS	14	9	23	14	9	23	16	8	24	16	8	24
ADMINISTRATIVE SERVICES												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BURSAR												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)							2		2	2		2
HUMAN RESOURCES												
PHYSICAL PLANT												
PUBLIC SAFETY												
PURCHASING												
TOTAL ADMIN SERVICES							2	-	2	2	-	2
INFORMATION TECHNOLOGY												
VP OFFICE			-	2		2			-			-
APPLICATION SYSTEMS	12	1	13	10	1	11	11	2	13	11	2	13
CLIENT SERVICES	16	3	19	18	3	21	12	2	14	12	2	14
TECHNICAL SERVICES	11		11	8		8	17		17	17		17
TOTAL INFORMATION TECH.	39	4	43	38	4	42	40	4	44	40	4	44
DIVERSITY & ORGANIZATIONAL DEVELOPMENT												
VP OFFICE												
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT												
GRAND TOTAL	105	27	132	106	26	132	109	26	135	106	26	132

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/05

	SUPERVISORY/CONFIDENTIAL											
	06-03			06-04			06-05			Budget FY 06		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & GOVT RELATIONS	1		1	1		1	1		1	1		1
COMMUNITY RELATIONS & FOUNDATION	2	1	3	2	1	3	2	1	3	2	1	3
OFFICE OF RESEARCH						-	2		2	2		2
STRATEGIC PLANNING & ALLIANCES			-			-			-			-
TOTAL PRESIDENT	3	1	4	3	1	4	5	1	6	5	1	6
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES			-			-			-			-
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	2	1	3	2	1	3	2	1	3	1		1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	1		1	1		1	1		1	1		1
CAREER PROGRAMS			-			-			-			-
CONTINUING EDUCATION & TECH	4		4	3		3	3		3	3	1	4
CORPORATE SERVICES & CONFERENCE CENTER	4		4	3		3	2	1	3			-
LIBERAL ARTS			-			-			-			-
RESOURCES FOR LEARNING/INSTRUCT TECH			-			-			-	1	1	2
HEALTH CAREERS & PUBLIC SAFETY		1	1		1	1		1	1			-
TECHNOLOGY, MATH & SCIENCES			-			-			-			-
TOTAL ACADEMIC AFFAIRS	11	2	13	9	2	11	8	3	11	6	2	8
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS	1		1	1		1	1		1	1		1
MARKETING SVCS CENTER	5		5	5		5	5		5	5		5
OFFICE OF RESEARCH (* Move to PR & BD)	2		2	2		2			-			-
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	3		3	3		3	4		4	4		4
CORPORATE SERVICES			-			-			-	1		1
TOTAL ENROLLMENT AND MARKETING	13	-	13	13	-	13	12	-	12	13	-	13
<u>STUDENT AFFAIRS</u>												
VP OFFICE			-			-			-			-
ACADEMIC ADVISING AND COUNSELING CENTER			-			-			-			-
ACCESS & DISABILITY SVCS		1	1		1	1		2	2		2	2
CAREER CENTER & WOMEN'S PROGRAM			-			-			-			-
HEALTH SERVICES			-			-			-			-
MULTICULTURAL LEARNING CENTER			-			-			-			-
STUDENT ACTIVITIES	4	1	5		1	1		1	1		1	1
STUDENT DEVELOPMENT	1		1	1		1	1		1	1		1
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)			-	4		4	3		3	3		3
PUBLIC SAFETY			-			-			-	2		2
TOTAL STUDENT AFFAIRS	5	2	7	5	2	7	4	3	7	6	3	9
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	1		1	1		1			-			-
ACCOUNTING SVCS/BURSAR	5		5	5		5	5	1	6	5	1	6
BOOKSTORE	2		2	3		3	3		3	3		3
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)	3		3	3		3	3		3	3		3
HUMAN RESOURCES	1		1	1		1	1		1	1		1
PHYSICAL PLANT	11		11	11		11	13		13	13		13
PUBLIC SAFETY	2		2	2		2	2		2			-
PURCHASING	2		2	2		2	2		2	1		1
TOTAL ADMIN SERVICES	27	-	27	28	-	28	29	1	30	26	1	27
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE			-	1		1			-			-
APPLICATION SYSTEMS	7		7	6		6	5		5	5		5
CLIENT SERVICES	5		5	5		5	3		3	3		3
TECHNICAL SERVICES	5		5	4		4	9		9	9		9
TOTAL INFORMATION TECH.	17	-	17	16	-	16	17	-	17	17	-	17
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	2		2	2		2	2	1	3	2	1	3
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	2	-	2	2	-	2	2	1	3	2	1	3
GRAND TOTAL	78	5	83	76	5	81	77	9	86	75	8	83

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/05

	CLASSIFIED STAFF											
	06-03			06-04			06-05			Budgeted FY 06		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & GOVT RELATIONS	1		1	1		1	1		1	1		1
COMMUNITY RELATIONS & FOUNDATION	1	1	2	1	1	2	1	1	2	1	1	2
OFFICE OF RESEARCH						-	1	1	2	1	1	2
STRATEGIC PLANNING & ALLIANCES	1		1	1		1	1		1	1		1
TOTAL PRESIDENT	3	1	4	3	1	4	4	2	6	4	2	6
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	2		2	2		2	2		2	2		2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	8	5	13	8	5	13	8	5	13	7	3	10
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	4	9	13	5	8	13	5	6	11	5	6	11
CAREER PROGRAMS	2		2	2		2	2	1	3	2	1	3
CONTINUING EDUCATION & TECH	17	3	20	16	3	19	14	2	16	14	2	16
CORPORATE SERVICES & CONFERENCE CENTER	5		5	5		5	3		3			-
LIBERAL ARTS	4	2	6	4	2	6	4	2	6	4	3	7
RESOURCES FOR LEARNING/INSTRUCT TECH	12	8	20	12	8	20	12	8	20	13	9	22
HEALTH CAREERS & PUBLIC SAFETY	4	3	7	4	3	7	4	4	8	4	3	7
TECHNOLOGY, MATH & SCIENCES	3	2	5	3	2	5	3	2	5	3	3	6
TOTAL ACADEMIC AFFAIRS	61	32	93	61	31	92	57	30	87	54	30	84
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS	1		1	1		1	1		1	1		1
MARKETING SVCS CENTER	9	1	10	9	1	10	9	1	10	9	1	10
OFFICE OF RESEARCH (* Move to PR & BD)	1	1	2	1	1	2			-			-
SCHOLARSHIPS & FINANCIAL ASSISTANCE	5	1	6	5	1	6	5	1	6	5	1	6
STUDENT RECRUITMENT & OUTREACH	4	2	6	5	1	6	5	1	6	5	1	6
REGISTRAR'S OFFICE & ADMISSIONS	9	5	14	9	5	14	9	5	14	9	5	14
CORPORATE SERVICES										1		1
TOTAL ENROLLMENT AND MARKETING	29	10	39	30	9	39	29	8	37	30	8	38
<u>STUDENT AFFAIRS</u>												
VP OFFICE	1		1	1		1	1		1	1		1
ACADEMIC ADVISING AND COUNSELING CENTER	2	4	6	2	4	6	2	4	6	2	4	6
ACCESS & DISABILITY SVCS	1	3	4	1	3	4		4	4		4	4
CAREER CENTER & WOMEN'S PROGRAM	2	2	4	2	2	4	2	2	4	2	2	4
HEALTH SERVICES	1		1	1		1	1		1	1		1
MULTICULTURAL LEARNING CENTER	1	1	2	1	1	2	1	1	2	1	1	2
STUDENT ACTIVITIES	2	2	4	2		2	2		2	2		2
STUDENT DEVELOPMENT	3	3	6	3	3	6	3	3	6	3	3	6
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)	6	1	7	6	3	9	6	3	9	6	3	9
PUBLIC SAFETY			-			-			-			-
TOTAL STUDENT AFFAIRS	19	16	35	19	16	35	18	17	35	18	17	35
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	1		1	1		1	1		1	1		1
ACCOUNTING SVCS/BURSAR	11	1	12	10	2	12	10	2	12	10	2	12
BOOKSTORE	11		11	11	1	12	9	2	11	9	2	11
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)	10	6	16	12	6	18	10	6	16	11	6	17
HUMAN RESOURCES	2		2	2		2	2		2	2		2
PHYSICAL PLANT	1		1	1		1	2		2	2		2
PUBLIC SAFETY			-			-			-			-
PURCHASING	2		2	2		2	2		2	2		2
TOTAL ADMIN SERVICES	38	7	45	39	9	48	36	10	46	37	10	47
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE	1		1	1		1	1		1	1		1
APPLICATION SYSTEMS	2		2	1		1	1		1	1		1
CLIENT SERVICES	2		2	2		2	2		2	2		2
TECHNICAL SERVICES	4		4	5		5	5		5	5		5
TOTAL INFORMATION TECH.	9	-	9	9	-	9	9	-	9	9	-	9
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	2	1	3	2	1	3	2	1	3	2	1	3
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	2	1	3	2	1	3	2	1	3	2	1	3
GRAND TOTAL	161	67	228	163	67	230	155	68	223	154	68	222

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/05

	SECURITY											
	06-03			06-04			06-05			Budgeted FY 06		
	F/T	P/T	Total	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												
OFFICE OF RESEARCH												
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												
HEALTH CAREERS & PUBLIC SAFETY												
TECHNOLOGY, MATH & SCIENCES												
TOTAL ACADEMIC AFFAIRS												
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS												
MARKETING SVCS CENTER												
OFFICE OF RESEARCH (* Move to PR & BD)												
SCHOLARSHIPS & FINANCIAL ASSISTANCE												
STUDENT RECRUITMENT & OUTREACH												
REGISTRAR'S OFFICE & ADMISSIONS												
CORPORATE SERVICES												
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												
STUDENT DEVELOPMENT												
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)												
PUBLIC SAFETY										15		15
TOTAL STUDENT AFFAIRS										15	-	15
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BURSAR												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)												
HUMAN RESOURCES												
PHYSICAL PLANT												
PUBLIC SAFETY	15		15	15		15	15		15			
PURCHASING												
TOTAL ADMIN SERVICES	15	-	15	15	-	15	15	-	15			
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE												
APPLICATION SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
TOTAL INFORMATION TECH.												
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE												
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT												
GRAND TOTAL	15	-	15	15	-	15	15	-	15	15	-	15

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/05

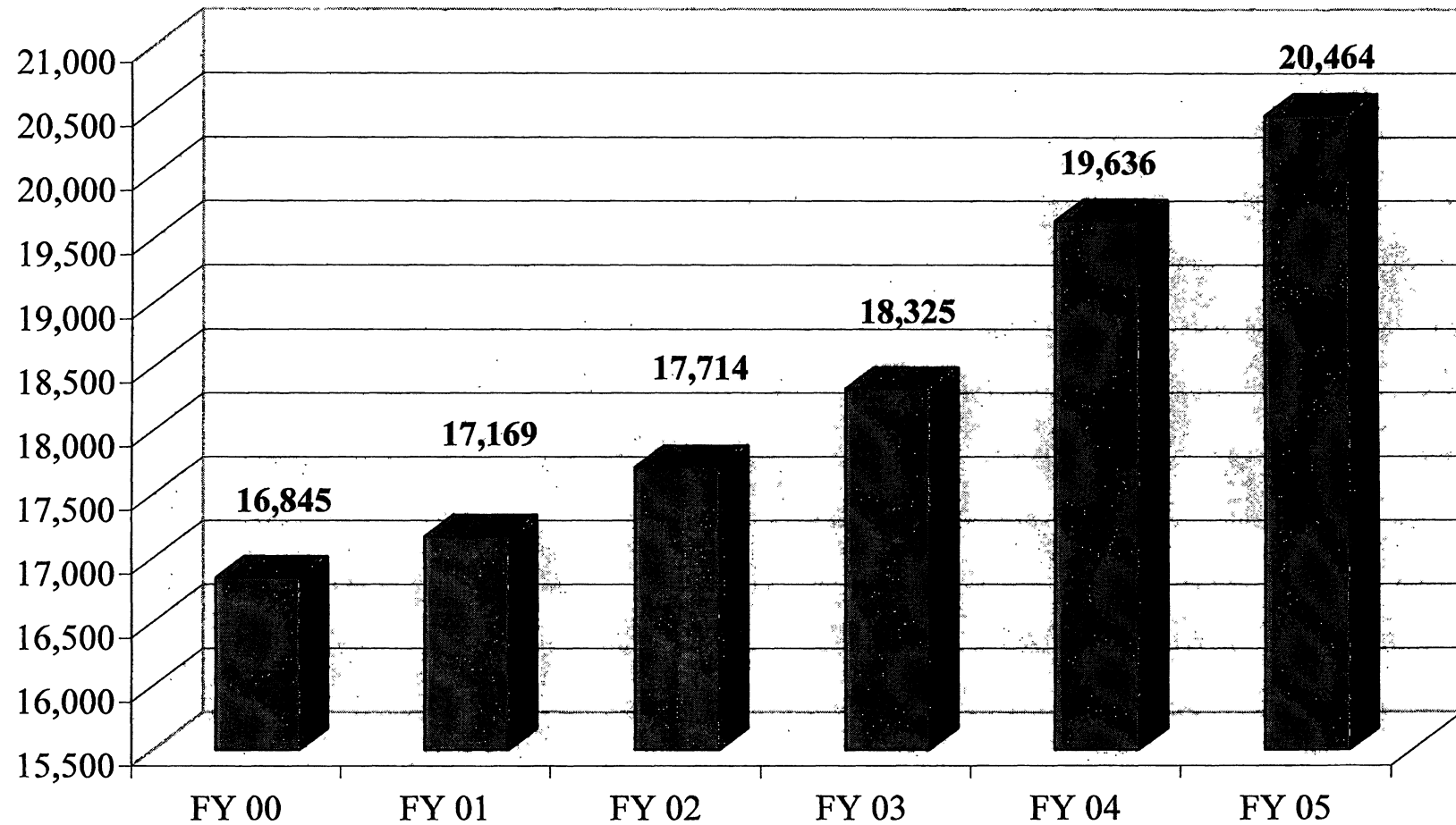
	CUSTODIAL/MAINTENANCE									
	06-03		06-04		06-05		06-06		Budgeted FY 06	
	F/T	Total	F/T	Total	F/T	Total	F/T	Total	F/T	Total
PRESIDENT										
PRESIDENT'S OFFICE & GOVT RELATIONS										
COMMUNITY RELATIONS & FOUNDATION										
OFFICE OF RESEARCH										
STRATEGIC PLANNING & ALLIANCES										
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										
HEALTH CAREERS & PUBLIC SAFETY										
TECHNOLOGY, MATH & SCIENCES										
TOTAL ACADEMIC AFFAIRS										
ENROLLMENT AND MARKETING										
VP OFFICE & COMMUNICATIONS										
MARKETING SVCS CENTER										
OFFICE OF RESEARCH (* Move to PR & BD)										
SCHOLARSHIPS & FINANCIAL ASSISTANCE										
STUDENT RECRUITMENT & OUTREACH										
REGISTRAR'S OFFICE & ADMISSIONS										
CORPORATE SERVICES										
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										
STUDENT DEVELOPMENT										
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)										
PUBLIC SAFETY										
TOTAL STUDENT AFFAIRS										
ADMINISTRATIVE SERVICES										
VP OFFICE & CONSTRUCTION										
ACCOUNTING SVCS/BURSAR										
BOOKSTORE										
DINING & CONFERENCE SERVICES (ie. Food Svcs+cont)										
HUMAN RESOURCES										
PHYSICAL PLANT										
PUBLIC SAFETY										
PURCHASING										
TOTAL ADMIN SERVICES										
INFORMATION TECHNOLOGY										
VP OFFICE										
APPLICATION SYSTEMS										
CLIENT SERVICES										
TECHNICAL SERVICES										
TOTAL INFORMATION TECH										
DIVERSITY & ORGANIZATIONAL DEVELOPMENT										
VP OFFICE										
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT										
GRAND TOTAL	80	5	85	80	5	85	94	4	98	98

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/05

	TOTALS											
	06-03			06-04			06-05			Budgeted FY 06		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & GOVT RELATIONS	4	-	4	4	-	4	4	-	4	4	-	4
COMMUNITY RELATIONS & FOUNDATION	5	2	7	5	2	7	5	2	7	5	2	7
OFFICE OF RESEARCH	-	-	-	-	-	-	6	1	7	6	1	7
STRATEGIC PLANNING & ALLIANCES	2	-	2	2	-	2	2	-	2	2	-	2
TOTAL PRESIDENT	11	2	13	11	2	13	17	3	20	17	3	20
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	5	-	5	5	1	6	6	1	7	8	1	9
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	49	12	61	49	12	61	48	12	60	41	5	46
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	48	11	59	50	9	59	50	7	57	48	7	55
CAREER PROGRAMS	5	-	5	4	-	4	4	1	5	3	1	4
CONTINUING EDUCATION & TECH	32	3	35	31	3	34	27	2	29	27	4	31
CORPORATE SERVICES & CONFERENCE CENTER	18	-	18	17	-	17	11	1	12	-	-	-
LIBERAL ARTS	56	3	59	56	3	59	56	3	59	60	5	65
RESOURCES FOR LEARNING/INSTRUCT TECH	26	9	35	26	8	34	27	8	35	31	12	43
HEALTH CAREERS & PUBLIC SAFETY	40	7	47	40	7	47	45	8	53	33	5	38
TECHNOLOGY, MATH & SCIENCES	43	3	46	43	3	46	47	4	51	59	6	65
TOTAL ACADEMIC AFFAIRS	322	48	370	321	46	367	321	47	368	310	46	356
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS	4	-	4	4	-	4	4	-	4	4	-	4
MARKETING SVCS CENTER	20	1	21	20	1	21	20	1	21	20	1	21
OFFICE OF RESEARCH (* Move to PR & BD)	6	1	7	6	1	7	-	-	-	-	-	-
SCHOLARSHIPS & FINANCIAL ASSISTANCE	7	1	8	7	1	8	7	1	8	7	1	8
STUDENT RECRUITMENT & OUTREACH	10	2	12	11	1	12	11	1	12	11	1	12
REGISTRAR'S OFFICE & ADMISSIONS	14	5	19	15	5	20	16	5	21	16	5	21
CORPORATE SERVICES	-	-	-	-	-	-	-	-	-	5	-	5
TOTAL ENROLLMENT AND MARKETING	61	10	71	63	9	72	58	8	66	63	8	71
<u>STUDENT AFFAIRS</u>												
VP OFFICE	3	-	3	3	-	3	3	-	3	3	-	3
ACADEMIC ADVISING AND COUNSELING CENTER	14	4	18	14	4	18	14	4	18	14	4	18
ACCESS & DISABILITY SVCS	4	10	14	4	10	14	3	11	14	3	11	14
CAREER CENTER & WOMEN'S PROGRAM	8	3	11	8	3	11	8	3	11	8	3	11
HEALTH SERVICES	3	2	5	3	2	5	3	2	5	3	2	5
MULTICULTURAL LEARNING CENTER	7	1	8	7	1	8	7	1	8	7	1	8
STUDENT ACTIVITIES	9	3	12	5	1	6	5	1	6	5	1	6
STUDENT DEVELOPMENT	7	3	10	7	3	10	7	3	10	7	3	10
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)	16	1	17	20	3	23	20	3	23	20	3	23
PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	17	-	17
TOTAL STUDENT AFFAIRS	71	27	98	71	27	98	70	28	98	87	28	115
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	4	-	4	4	-	4	3	-	3	3	-	3
ACCOUNTING SVCS/BURSAR	17	1	18	16	2	18	16	3	19	16	3	19
BOOKSTORE	13	-	13	14	1	15	12	2	14	12	2	14
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)	13	6	19	15	6	21	15	6	21	16	6	22
HUMAN RESOURCES	4	-	4	4	-	4	4	-	4	4	-	4
PHYSICAL PLANT	93	5	98	93	5	98	110	4	114	110	4	114
PUBLIC SAFETY	17	-	17	17	-	17	17	-	17	-	-	-
PURCHASING	5	-	5	5	-	5	5	-	5	4	-	4
TOTAL ADMIN SERVICES	166	12	178	168	14	182	182	15	197	165	15	180
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE	2	-	2	5	-	5	2	-	2	2	-	2
APPLICATION SYSTEMS	22	1	23	18	1	19	18	2	20	18	2	20
CLIENT SERVICES	24	3	27	26	3	29	18	2	20	18	2	20
TECHNICAL SERVICES	21	-	21	18	-	18	32	-	32	32	-	32
TOTAL INFORMATION TECH	69	4	73	67	4	71	70	4	74	70	4	74
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	5	1	6	5	1	6	5	2	7	5	2	7
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	5	1	6	5	1	6	5	2	7	5	2	7
GRAND TOTAL	705	104	809	706	103	809	723	107	830	717	106	823

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



HISTORY OF PER CAPITA COST

Year	Tuition	State Apportionment	Local & 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
2003-04	67.00	31.97	249.33	348.30
2004-05	71.00	28.93	243.68	343.61

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

HISTORY OF PERCENTAGE OF PER CAPITA COST

Year	Tuition	State Apportionment	Local & 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
2003-04	19.2	9.2	71.6	100
2004-05	20.7	8.4	70.9	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			
Basic Horticultural Skills						X
Basic Maintenance						X
Biological Sciences		X				
Bread and Pastry Arts						X
Building Codes and Enforcement						X
Business Administration	X					
Cardiac Technology					X	
Cardiograph Technician						X
Certified Nursing Assistant						X
Certified Professional Secretary						X
Chemistry	X					
Commercial Credit Management						X
Commercial Maintenance						X
Computer Information Systems--Advanced LAN Management						X
Computer Information Systems--Programming						X
Computer Information Systems--LAN Management						X
Computer Information Systems--Computer Support Spec						X
Computer Information Systems--Computers in Business					X	X
Computer Information Systems--Network Specialist						X
Computer Information Systems--NetPrep Senior Network Specialist						X
Computer Information Systems--Programming					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	
Diagnostic Cardiac Sonographer						X
Diagnostic Medical Sonography					X	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 Education 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 Education--Family Child Care						X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
Electrical Maintenance						X
Electrocardiography						X
Electronics Engineering Technology					X	X
Elementary Education	X					
Emergency Medical Services					X	
Engineering				X		
English	X					
Executive Assistant					X	
Fashion Design					X	X
Fashion Merchandising					X	
Financial Management						X
Financial Services					X	
Fire Science Technology					X	
Floral Design						X
Garden Center Operations						X
General Management						X
General Office						X
Golf Course and Athletic Field Maintenance						X
Graphic Arts					X	X
Graphic Arts Desktop Publishing						X
Health Care Office Manager					X	
Health Care Secretary						X
Health Education		X				
Health Insurance Specialist						X
Heating Services						X
History	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
Maintenance					X	
Mammography						X
Management					X	
Marketing					X	
Marketing Research						X
Mathematics		X				
Media Writing and Design						X
Medical Assistant						X
Medical Transcriptionist						X
Music--Music Emphasis			X			
Music--Piano Pedagogy Emphasis			X			
Music Education			X			
Nursing		X			X	
Office Technology						X
Online Communications						X
Paralegal Studies					X	X
Paramedic						X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
Paraprofessional Educator					X	X
Park and Golf Maintenance					X	
Phlebotomy						X
Physical Distribution						X
Physical Education	X					
Plant Science Technology					X	
Political Science	X					
Professional Accounting--CPA Preparation						X
Psychology	X					
Purchasing						X
Radiologic Technology					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					
Supervisory Maintenance Technology						X
Supply Chain Management					X	X
Theatre Arts	X					
Turfgrass and Grounds Maintenance						X
Vascular Technologist						X

Harper College 2005 Performance Report
Submitted to the
Illinois Community College Board



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SECTION I: INSTITUTIONAL CONTEXT

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.

Environmental Analysis

- While there has been some improvement, economic conditions continue to be problematic for some Harper district residents and for the College. The May 2005 unemployment rate for Illinois (5.8%) is higher than the national rate (5.1%) and the Chicago region unemployment rate is higher than the State's at 6.1%. Most communities within the Harper District have unemployment rates lower than the national rate but there are pockets where the unemployment rate is higher than the rate for the Chicago region. Ramifications of the economic conditions for some residents include need for retraining addressed in Policy Area 1 and increasing numbers of students needing financial aid addressed in Policy Area 3. However, improving economic conditions may also signal a decrease in enrollment of adult students.
- Economic conditions also affect revenue the College receives from State and Federal sources. Local property tax revenues are jeopardized due to tax appeals and to the newest legislation affecting revenue anticipated from the triennial assessment. Ramifications of the decline in revenue affect how the College addresses State Policy Areas 1, 3, 4, and 5.

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- Ten of the top 20 (based on percent increase from 2002) 2012 projected occupational classification openings in the Chicago metropolitan area are in health related fields. Three of the top 20 were in technology fields. This has implications for Policy Areas 1 and 4.
- A disproportionate number of district residents are professionals who do not work within the district. Businesses located within the Harper district largely employ non-residents, which has implications for work-force training related to Policy Area 1. The College does have a program that allows non-district residents working within the district to pay in-district tuition.
- The College has experienced increases in the number of credit students and in their credit loads. Fiscal 2005 FTE increased over the previous year (which set a record FTE) and the College is challenged to meet student needs under current financial constraints. This impacts Policy Area 4 in terms of students completing programs. During 2005, although the number of adult credit students declined (likely due to the improving economic conditions as noted above), FTE still increased. The College is experiencing a growing student population at the same time state and federal funding is shrinking. This impacts all the State policy areas.
- 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. Over 32% of the fall 2004 credit students were minority students. The district has growing Hispanic and Asian minority populations and these were the two largest minority groups of students attending the College last fall. The increased diversity of the Harper district has implications for Policy Area 4.
- Survey data indicates full-time students are working more hours, too. This has implications for financial aid and for student support services. The College is addressing students' need for more flexibility in scheduling (e.g., open-entry courses, fast track) and alternative delivery, particularly Web-based courses. Policy Area 4 is impacted by the hours students work. Completing a program of study may be delayed for some students.
- Ongoing international conflicts may cause abrupt and unpredictable political and economic shifts. International student counts declined from FY 1998 through FY 2002. A modest increase occurred in FY 2003 but FY 2004 and FY 2005 showed slight declines. This has implications for Policy Area 4 in terms of diversity but also could impact other Policy Areas.
- The greater emphasis on accountability impacts the College. As Harper is working to develop appropriate measures and plans for a scheduled Higher Learning Commission accreditation visit, the College staff is challenged to maintain high performance levels.
- The implementation of a new ERP system, initiated during FY2005, will continue to challenge staff, requiring more time commitment during FY2006.

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SECTION II: PROGRESS

POLICY AREA ONE: Higher education will help Illinois business and industry sustain strong economic growth through its teaching, service, and research activities.

COMMON INSTITUTIONAL INDICATORS

Percent of degree/certificate recipients either employed or enrolled in further education within one year of graduation

PERCENT OF DEGREE/CERTIFICATE RECIPIENTS EITHER EMPLOYED OR ENROLLED
IN FURTHER EDUCATION WITHIN ONE YEAR OF GRADUATION FOR HARPER COLLEGE
FISCAL YEARS 2000 - 2004

	<u>Percent Employed/Enrolled in Further Education</u>					<u>Fiscal Year Comparisons</u>			
	2000	2001	2002	2003	2004	3 Yr Average* Based on FY02-04	1-Year Change FY03- FY04	2-Year Change FY02- FY04	5-Year Change FY00- FY04
HARPER									
Number responding	27	114	53	65	106				
Number employed or enrolled	24	106	52	54	102				
HARPER %	88.9%	92.7%	98.1%	82.5%	96.2%	93.0%	13.7%	-1.9%	7.3%
Statewide									

a) Institutional goal(s) for this indicator:

The 3-year average percent of degree/certificate recipients employed or enrolled in further education will be within one standard deviation (Std. Dev.) of the State average.

b) Brief interpretation of institutional performance and related implications:

The College expects there will be wide variation from year to year in percent employed or enrolled in further education. Different career programs are sampled each year; some programs lend themselves to further education while others do not; the uncertain economic picture is not uniform either, rather, some market segments have been slower to recover than other segments. These three factors contribute to year to year variation. Nonetheless, Harper met its goal this year and is committed to meeting the goal every year.

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Harper College
MISSION-SPECIFIC INDICATORS

a) Mission-specific indicator and relationship to Harper's mission:

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

b) Institutional performance goal for this indicator:

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

c) Data for the performance indicator:

HARPER CONTINUING EDUCATION COURSES OFFERED FY 2001 – FY 2005

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Total number of courses offered	273	352	383	357	419
Number of new courses offered	82	134	170	132	108
Percent new courses offered	30%	38%	44%	37%	26%

SOURCE OF DATA: Harper CE Office

d) Brief interpretation of institutional performance and related implications:

Harper College monitors educational needs of the community and strives to provide appropriate continuing education courses. The percent of new courses offered functions as an indicator that the College is providing for emerging educational needs of the community it serves. Harper met its goal for continuing education for the fiscal 2001 – fiscal 2004. Last year (fiscal 2005), the College offered fewer than 30% new courses due to a strong focus on developing courses for health care professionals, an area of high community need. In continuing education for health care professionals, 40 new courses (53%) were offered in fiscal 2005. Additionally, the technical training market has been stagnant and our enrollment in this area has followed suit. In fiscal 2005, the College concentrated on filling existing classes rather than creating several new offerings for the technical training market.

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POLICY AREA TWO: Higher education will join elementary and secondary education to improve teaching and learning at all levels.

Fiscal Year 2005 Accomplishments

Harper College has a long history of partnering with elementary and secondary educational institutions to improve teaching and learning at all levels. Some specific examples of activities conducted during fiscal year 2005 are highlighted below.

- Hosted a state-wide Dual Credit Summit to highlight best practices in the area.
- Established Career Foundations, a series of courses for students with developmental disabilities, in conjunction with local high school districts.
- Collaborated with a local elementary school district with an Even Start project.
- Harper College's Education and Mathematics Departments collaborated to develop an Associates of Arts in Teaching (AAT) of Mathematics. The degree is awaiting IBHE and ICCB approval.
- Offered Linguistics courses to area teachers recognized by ISBE as counting toward earning the ESL Endorsement.
- Provided summer educational programs for 5,416 children.
- Expanded dual credit course offerings to include Introduction to Food Service. A total of 587 dual credit students were enrolled during fiscal year 2005.
- Partnered with local high school districts to host a Career Expo involving area employers.
- Hosted the Early Childhood Education Conference for prospective students in the district.
- Hosted a Middle School Career Fair attended by over 500 students.
- In collaboration with our local Career Partnership, offered a variety of graduate-level courses to area educators. Topics included Organization and Administration of Vocational Co-op Programs, and Special Development for Educators: Teacher Renewal.
- Coordinated articulation meeting between Harper faculty and their secondary colleagues to facilitate the transition of high school students to postsecondary education.
- Offered training courses for area Educational Paraprofessionals. A total of 14 courses serving 250 paraprofessionals were offered.

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- Hosted the regional high school Mathematics Competition involving more than 500 participants.
- Hosted a Spring High School Open House for all area high school students.
- Hosted the 20th annual High School Accounting Contest. Participants from 11 different feeder high schools competed.

Fiscal Year 2006 Plans

- Harper will offer CISCO training for dual credit for the first time during fiscal year 2006.
- Harper will offer courses to area high school students to prepare them for college entrance exams.
- The College will host a professional development seminar for area administrators entitled, "Pathways to Careers in Higher Education."
- Harper is currently developing an Associates of Arts in Teaching (AAT) of Science. It is expected that this new degree will be submitted to ICCB in fiscal year 2006.

Fiscal Year 2006 Challenges

Harper College faces a number of challenges in reaching its goal of joining elementary and secondary schools in the improving teaching and learning at all levels. The demonstrated success of our dual credit program for high school juniors and seniors has resulted in capacity issues. As increasing numbers of secondary school student express a desire to participate in the program, the partnership has struggled finding slots for the additional students.

Related to the dual credit capacity issue is the challenge posed by the No Child Left Behind (NCLB) legislation. Increased graduation requirements have precluded some students from participating in dual credit program offerings. Conflicting school calendars is another difficulty faced by Harper College. The college's semester is often quite different from our feeder higher school districts causing an interruption in the learning process.

The final challenge being addressed by Harper College and our elementary and secondary school partners is the transition of non-native speakers to post-secondary education. It has been our experience that high school students completing English as a Second Language sequence are in need of additional remediation to succeed at the college level. It is an institutional goal to increase the diversity of the students enrolled at Harper College.

MISSION-SPECIFIC INDICATORS

Harper College did not select mission-specific indicators for this policy area.

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

Fiscal Year 2005 Accomplishments

The Office of Scholarships and Financial Assistance (OSFA) at Harper

- Worked with the Harper Foundation to enhance scholarship opportunities for new and continuing students by implementing an on-line scholarship application for Foundation Scholarships and enhancing the Financial Aid Web Site to highlight our premier scholarships. For this application year, over 200 Foundation Scholarship applicants submitted their application via the on-line form. As a result of increased applications and streamlined processes, 98% of the available FY 2005 dollars were disbursed.
- Provided outreach to district high schools to increase awareness and help simplify the application process. Financial aid information nights were held at four area high schools. In addition, Harper hosted a workshop on campus to provide information on how to complete the Free Application for Federal Student Aid (FAFSA). Altogether, these events provided information in both English and Spanish to over 500 people. OSFA also provided information sessions at the Fall and Spring Open Houses hosted by Admissions. In addition, sessions were given on campus to local high school guidance counselors to make them more aware of Harper programs and general financial aid information.
- Provided on-going communications with incoming freshmen and returning students to encourage them to apply for financial aid in a timely fashion. Over 3,000 postcards were sent to potential returning students in February to encourage them to re-apply. Postcards were also sent to district high school seniors encouraging them to apply for the upcoming year.
- Provided students an opportunity to apply for financial assistance using one of the OSFA terminals located in The College Zone outreach center. In addition, financial aid staff were available to help students or parents complete the application on-line in the OSFA office. The College Zone center served area residents who planned on attending colleges and universities other than Harper as well.
- Increased aid recipient headcount from 2,630 students in FY 2004 to 2,947 students in FY 2005 (12% increase) by streamlining various internal processes and considerably improving the financial aid web site. Dollar volume for aid processed increased from \$8,261,995 in FY 2004 to \$10,027,269 in FY 2005 (21% increase). The web site had been fully functional in its new and improved state for over one full year. The financial aid portion of the web site has been translated to Spanish to add access for Spanish speaking students and families. Many new pieces of functionality have been added and all internal publications reference the website and market it heavily. From the period 7/1/2004 through 4/30/2005 the OSFA web site experienced nearly 75,000 page views.

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Fiscal Year 2006 Plans

- Outreach and availability of information remain on the forefront for FY2006 plans. As has been published in most of the media, students and parents remain unaware of financial aid opportunities to help students achieve their educational goals. In addition, with increasing shortages in federal and state dollars, early application is a key factor in affordability. The web site has continued to be a valued way to get information out to students and it seems to be the method they prefer. We will continue to promote the web site in all of our internal and external communications to students and families. In addition, we will continue our notification of district high school seniors and potential returning students that they must apply for financial aid early in order to ensure proper planning for college.
- Continued efforts will be made to offer student on-line services that help speed the delivery of student aid. Current efforts such as on-line scholarship applications, on-line Satisfactory Progress Appeals, on-line loan application and entrance counseling will be augmented with other self-service applications for students to help speed the delivery of aid and provide information on all available financial aid programs. In addition, we are striving to remove redundancies in the application process to ease administrative burden, and make applying for financial aid easier for the students who wish to apply.
- Harper College will continue to research the issue of affordability and ensure that not only low-income students have the resources to attend college, but also to ensure those students from higher income families and no parental support are aware of programs and the possibility of attending Harper College at a much lower cost than our four-year counterparts. Our major thrust is to use all means available to educate our students that there are ways to attend college, and that it is their responsibility to complete the application process in a timely fashion.

Fiscal Year 2006 Challenges

- Like always, declining federal and state funding presents a major challenge to students, parents and institutions. The Federal Pell Grant program has been level funded at \$4,050 from 2003-2004 on, and it appears that this will again be a reality for 2005-2006. A full-need student taking 15 credit hours per semester at Harper College will be assessed \$2,784.00 in tuition and mandatory fees for the year. The student's MAP award will only pay \$1,755.00 of these tuition and fee costs. This leaves this particular student with a \$1,029.00 deficit that must be paid with Federal Pell Grant funds that also must be used for other costs such as books, transportation, child care, and room and board. Trends like this will soon make student loans a necessity at the community college level for many needy students.
- Another financial hardship the institution must endure is the lack of funding in the Illinois Veterans' Grant program. Each year this program is under-funded, and by law, the institution must make up the difference. As the number of eligible veterans increases, this burden becomes larger each year. For Spring 2005, we have expended

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approximately \$360,000 in Illinois Veteran's Grant and we are currently estimating the college will have to absorb about \$160,000 of these expenditures due to lack of funding. If state support for this statutory program does not increase, this burden will increase each year.

- Current economic conditions continue to be a challenge for students attempting to pay for their college education. Parents of dependent students, as well as independent students themselves, have been faced with unemployment or job changes on a regular basis. The Illinois Monetary Award Program (MAP), which has been a cornerstone in helping students pay their educational costs, has experienced diminished funding from the state government level. Not only are awards prorated, but they are being calculated using FY 2003 tuition and fees as a basis for calculation.

COMMON INSTITUTIONAL INDICATORS

Net price of attendance for undergraduates who apply for aid by income quintile, after MAP, IIA, Pell, SEOG, and institutional grant aid are subtracted

Student/Family Income	Total Unduplicated Recipient Headcount	GIFT ASSISTANCE AWARDED TO DEPENDENT FULL-TIME, FIRST-TIME FRESHMEN, FALL 2003											
		Federal Programs				State Programs				Institutional Programs			
		PELL		FSEOG		MAP		IIA		Scholarships, Grants, Fellowships, Traineeships		Tuition Waivers	
		#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
\$0-27,335	99	96	339,214	49	19,813	64	89,161	41	18,250	3	6,073		
\$27,336-48,215	86	76	162,139	9	4,250	64	79,991	5	2,500	4	12,299		
\$48,216-70,006	28	15	13,313	0	0	16	17,053	0	0	8	15,924		
\$70,007-99,999	4	1	450	0	0	0	0	0	0	0	0		
\$100,000 & Up	0	0	0	0	0	0	0	0	0	0	0	-	
Unknown	0	0	0	0	0	0	0	0	0	0	0		

- a) **Institutional goal(s) for this indicator:** Not required for the 2005 report.
- b) **Brief interpretation of institutional performance and related implications:** Not required.

MISSION-SPECIFIC INDICATORS

Harper College did not select mission-specific indicators for this policy area.

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POLICY AREA FOUR: Illinois will increase the number and diversity of citizens completing training and education programs.

Fiscal Year 2005 Accomplishments

Data from the 2000 census indicates that Harper College's district is becoming increasingly diverse. The College will continue to provide greater access and seamless support systems to meet the needs of the changing student body. Last year, in addition to established programs, the College launched several new initiatives to increase the number and diversity of citizens completing training and education programs. To increase the number and diversity of citizens completing training and education programs, first the College must have students (admissions outreach) and second, the College must retain the students through completion of a degree or certificate. Activities undertaken during fiscal 2005, as listed below, are grouped in three categories: admissions outreach, retention, and community or other related activities.

Admissions outreach activities undertaken to increase the number and diversity of new students are noted below.

- Coordinated or participated in 56 events to recruit minority students to attend Harper College. Nearly 2,500 people were seen at these events.
- Expanded Adult Education courses at community-based sites to meet expressed need.
- ESL faculty and staff visited each feeder high school to recruit non-native speakers to Harper College.
- Provided outreach to district high schools by presenting informational workshops designed to increase awareness and help simplify the financial aid application process. Workshops were presented to over 500 people in English and Spanish.
- Provided information concerning support available to 213 high school students with disabilities who were prospective Harper students.

Retaining students through completion of a degree or certificate is a high priority at Harper College. Several initiatives, as noted below, were undertaken at the College during fiscal 2005.

- Increased the aid recipient headcount from 2,630 students in FY 2004 to 2,947 students in FY 2005 (12% increase) through streamlining various internal processes and considerable development of the financial aid web site. Dollar volume for aid processed increased from \$8,261,995 in FY 2004 to \$10,027,269 in FY 2005 (21% Increase). The financial aid portion of the web site has been translated to Spanish to add access for Spanish speaking students and their families. Financial aid opportunities are important for new and returning students.
- Implemented Career Foundations courses to serve students with developmental disabilities.
- Created "bridge" programs to transition ESL and Adult Education students to career programs in healthcare-related fields.
- Adopted new World Cultures and Diversity graduation requirement and approved appropriate curriculum.
- Established "Conversation Café" to connect International Students and ESL students to the larger campus community.

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- Trained 5 new Multicultural Faculty Fellows in multicultural education theory and multicultural curriculum infusion. To date, 12 Faculty Fellows from 6 different fields have received training and implemented curriculum changes in their disciplines.
- Facilitated the Multicultural Student Leadership Retreat giving 28 students the opportunity to build coalitions among multicultural organizations.
- Provided leadership training for 27 underrepresented student leaders who attended national/regional leadership conferences in order to learn the skills necessary to increase and retain students participating in multicultural clubs such as Black Student Union, Indian/Pakistani Student Association, and Latinos Unidos.
- Reached out to 2,000 students through weekly meetings of multicultural clubs sponsored by the Center for Multicultural Learning. In addition to the community building, the students also received group academic advising and career development resources.
- Launched the P.E.E.R.S (Peers Educating Everyone to Reach Success) Mentoring Program during summer orientation. Eight students were trained to reach out to incoming underrepresented students attending New Student Orientation. The students helped recruit new incoming students for multicultural clubs as well as academic enrichment programs provided by the Center for Multicultural Learning.
- Organized the institutional celebration of Hispanic Heritage Month, Rainbow Week, Native American Week, Black History Month and Asian Pacific American Month. A total of 26 events reached over 3,200 students, faculty, staff and community members.
- Facilitated five diversity training seminars for full-time faculty to prepare them for the changing demographic make-up of their classes.
- Implemented the R.E.A.C.H. (Retention Efforts for Academic Completion at Harper) Fall Program. Fifty percent of the underrepresented minority cohort achieved a Fall semester GPA of 2.0 or higher with 100% completing the fall semester. There was an 89% Fall to Spring Retention. Fifty percent of the students enrolled in Spring achieved a semester GPA of 2.0 or higher. Ninety percent of the students surveyed reported growth in knowledge of the academic environment; comfort/acceptance at Harper; and academic success.
- Designed and delivered diversity training as part of Harper's "new faculty course."
- Held an off-campus weekend Success Retreat for 21 at-risk new students in order to better prepare them for college and encourage them to access student services. After the retreat, 67% participated in an on-campus scavenger hunt of student services. During the year, 91% accessed at least one of the academic advising and counseling centers. 67% achieved a greater than 2.0 GPA. One hundred percent were retained in the Fall semester and 96% were retained Fall to Spring.
- Provided cultural competency training for public safety officers.
- Offered special academic support to 229 Hispanic and African American students in Caution and/or Probation. All 229 students were called and 50% accessed one of the academic advising and counseling centers at least once during the year.
- Provided opportunities for four-year institutions to visit the Minority Student Transfer Center to better recruit diverse students. Twenty-nine visits were made to Harper from: Loyola University, NIU, DePaul, Northeastern, UIC-Chicago, Roosevelt and Eastern and 173 students were advised. In addition, six field trips were taken to: DePaul, ISU, NIU, UIC-Chicago, UIC-Urbana; 27 students participated.

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- Created an inclusive, welcoming, environment for underrepresented students to meet and socialize in a space newly designated just for them and located adjacent to the Center for Multicultural Learning. The new Multicultural Drop-in Center includes a working space for the executive boards of Black Student Union, Harper Pride, Indian Pakistani Student Association and Latinos Unidos. There are four computers for general membership usage and a conference room for meetings.
- Oriented 963 students with disabilities and provided ongoing support to 741 students through Access and Disability Services.
- The Women's Program worked with the Center for Multicultural Learning to provide interpreters for non-English speakers seeking Women's Program services. Thirty-nine percent of the 185 Women's Program participants served in FY 05 were from underrepresented groups including: Asian, African-American, Hispanic, Multiracial and Native American.

Recognizing that Harper College must be a leader celebrating its diverse student body and the importance of a welcoming environment to the educational process, the College also

- Conducted required diversity recruitment workshops for search committee members of all full time searches.
- Developed and conducted regional diversity symposium which had the opportunities and challenges of Hispanic education as its theme.
- Had contact with 2,129 community members about disability-related topics.
- Made two presentations on the Women's Program to community programs serving teen parents of Hispanic ethnicity.

Fiscal Year 2006 Plans

Beyond continuing successful programs, Harper will undertake some new initiatives during the next fiscal year including:

- Launch special events geared toward recruitment of minority students for the coming fiscal year.
- Use all internal and external communications for students to promote the College web site to get information out to students concerning financial aid and the importance of early application.
- Conduct community outreach activities to diverse groups, promoting program enrollment of underrepresented populations.
- Launch a summer bridge program in July 2005 with a cohort of 40 under-prepared, first generation students transitioning between high school and college. The R.E.A.C.H. (Retention Efforts for Academic Completion at Harper) Summer Bridge Program will focus on improving math, reading and writing skills as well as helping students with basic college survival skills such as test taking strategies, study skills and time management. In July 2006, the program will be expanded to include a cohort of 60 students.
- Enhance Access and Disability Services web presence over the next two years adding new informational features for faculty and students.

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- Participate in Project Access, a federal project from the Rochester Institute of Technology. Five teaching faculty from Harper will design presentations, a training program and an on-line web site (using Blackboard) to promote greater access for deaf/hard of hearing students and a universal design for instruction.
- Expand The Women's Program Orientation from a half day to a full day to provide more opportunity to share and affirm the diversity of each new participant.
- Recruit and retain a part-time diversity recruitment specialist in order to strengthen Harper's ability to achieve its goal of a more diverse workforce.
- Conduct an annual Diversity Symposium in April 2006, for educational centers in the Northwest suburbs of Chicago, which has the educational opportunities and challenges of disabled learners as its primary focus.
- Collaborate with the Center for Multicultural Learning to develop and implement an employee series which would identify strategies designed to create a "welcoming" Institutional climate specific to cultural sensitivity.
- Explore with the Director of Public Safety the viability of writing a grant which would expand the series on cultural competency for public safety officers to provide a more exhaustive review of Harper's diverse constituents.

Fiscal Year 2006 Challenges

- Students with disabilities at Harper College face additional challenges of entering college under-prepared in one or more areas of basic skills (English, math and reading) requiring many of them to complete more developmental courses than their college peers. This coupled with the increasing enrollment of students with disabilities (40% increase over past two years) means more students will need both reasonable accommodations/access as well as academic support at a time when funding for services is shrinking.
- Reaching out to our diverse immigrant populations in the district is a challenge. The Harper College district is so diverse that many different approaches are needed for the different ethnic conclaves.
- The need for our free non-native language (NNL) classes greatly outstrips the College's ability to provide them. Harper will continue to establish community partnerships to increase capacity.
- Another ongoing challenge is to accommodate working adults with flexible schedules to facilitate their degree completion goals.
- Remove barriers preventing students from petitioning to receive their earned degree or certificate. Effective in fiscal 2006, the \$25 fee to petition has been eliminated. In addition, further study of automatically awarding earned degrees or certificates is planned.
- The number of aid applicants increases every year and it remains a challenge to find methods to encourage under-represented groups to apply early and complete the application process in a timely manner.

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COMMON INSTITUTIONAL INDICATORS

Completions by race/ethnicity

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
BY RACE/ETHNICITY, FISCAL YEARS 2000, 2002 - 2004

College	FY 2000		FY 2002		FY 2003		FY 2004		FY 2003-04 1-Year Change		FY 2002-04 2-Year Change		FY 2000-04 5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
HARPER All Minorities	273	19.9%	292	20.0%	302	21.5%	332	23.2%	30	9.9%	40	13.7%	59	21.6%
Asian	141	10.3%	155	11.6%	143	10.2%	165	11.6%	22	15.4%	10	6.5%	24	17.0%
Native Am.	5	0.4%	5	0.4%	5	0.4%	3	0.2%	-2	-40.0%	-2	-40.0%	-2	-40.0%
African Am.	28	2.0%	30	2.2%	31	2.2%	53	3.7%	22	71.0%	23	76.7%	25	89.3%
Latino	82	6.0%	95	7.1%	116	8.3%	101	7.1%	-15	-12.9%	6	6.3%	19	23.2%
Alien	17	1.2%	7	0.5%	7	0.5%	10	0.7%	3	42.6%	3	42.9%	-7	-41.2%
OTHER*	89	6.5%	91	6.8%	97	6.9%	65	4.6%	-32	-33.0%	-26	-28.6%	-24	-27.0%
White	1,011	73.6%	958	71.4%	1,006	71.6%	1,031	72.2%	25	2.5%	73	7.6%	20	2.0%
Total HARPER Students	1,373	100%	1,341	100%	1,405	100%	1,428	100%	23	1.6%	87	6.5%	55	4.0%

*Other includes students with unknown minority (or non-minority) status.

Source of Data: A1 Record Submission and Harper Regent System for "Other" in FY1999.

a) Institutional goal(s) for this indicator:

The number of minority students completing degrees or certificates will increase yearly provided the minority enrollment continues to increase.

b) Brief interpretation of institutional performance and related implications:

Harper College met its goal to increase the number of minority students awarded degrees or certificates. The College must continue to provide student support programs targeted to minority students to improve retention and help minority students succeed. The Multicultural Center has special programs to assist minority students. Other special academic support programs are targeted for Hispanic students and African American students to improve retention. Also vital is a campus climate that celebrates diversity and promotes respect for everyone. While the College is currently meeting its goal, we will continue to focus on enhancing the support offered to minority students.

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Completions by gender

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
BY GENDER, FISCAL YEARS 2000, 2002 - 2004

	FY 2000		FY 2002		FY 2003		FY 2004		FY 2003-04 1-Year Change		FY 2002-04 2-Year Change		FY 2000-04 5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Males	526	38.3%	518	38.6%	477	34.0%	500	35.0%	23	4.8%	-18	-3.5%	-26	-4.9%
Females	847	61.7%	823	61.4%	928	66.0%	928	65.0%	0	0.0%	105	12.8%	81	9.6%
Total HARPER Students	1,373	100%	1,341	100%	1,405	100%	1,428	100%	23	1.6%	87	6.5%	55	4.0%

Source of Data: A1 Record Submission.

a) Institutional goal(s) for this indicator:

Increase the number of male completions relative to the number of female completions.

b) Brief interpretation of institutional performance and related implications:

The College met the goal of increasing male completions relative to female completions. Based on the 1-Year Change Column in the above table, 4.8% more males were completers during fiscal 2004 than fiscal 2003 while the number of female completers remained stable.

Completions by disability status

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
BY DISABILITY STATUS, FISCAL YEARS 2000, 2002 - 2004

	FY 2000		FY 2002		FY 2003		FY 2004		FY 2003-04 1-Year Change		FY 2002-04 2-Year Change		FY 2000-04 5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Completers with Disabilities*	22	1.6%	48	3.6%	38	2.7%	34	2.4%	-4	-10.5%	-14	-29.2%	12	54.5%
Completers without Disabilities*	1,351	98.7%	1,293	96.4%	1,367	97.3%	1,394	97.6%	27	2.0%	101	7.8%	43	3.2%
Total HARPER Completers	1,373	100%	1,341	100%	1,405	100%	1,428	100%	27	2.0%	96	13.6%	55	4.0%
State median % completers that are disabled	2.0%		1.7%		1.8%		1.7%							

Source of Data: A1 Record Submission and Harper Regent Data for FY 2000, A1 Record Submission and Harper Regent Data for FY 2002 - 2004.

a) Institutional goal(s) for this indicator:

The percent of Harper completers that were identified as disabled will exceed the ICCB reported median percent for the State.

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b) Brief interpretation of institutional performance and related implications:

Harper College's Access and Disability Services provides support to students with disabilities. During the last three years, the College maintained a fairly stable percent of students with disabilities completing degrees or certificates relative to the total number of students completing degrees or certificates. The percent is above the State median for students with disabilities which is a reflection of both the support students receive at the College and the number of students with disabilities that attend Harper.

MISSION-SPECIFIC INDICATORS

a) Mission-specific indicator and relationship to Harper's mission:

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

b) Institutional performance goal for this indicator:

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.

c) Data for the performance indicator:

HARPER MEASUREMENT 4-1
DIVERSITY OF HARPER STUDENTS AND THE HARPER COLLEGE DISTRICT
DIVERSITY INDEX* FOR FALL SEMESTERS 2000-2004

	FALL 2000	FALL 2001	FALL 2002	FALL 2003	FALL 2004
HARPER	.52	.52	.52	.52	.52
HARPER District (Census 2000)	.38	.38	.38	.38	.38

*Diversity Index = $1 - \sum_G \left(\frac{N \text{ in Ethnic Group}}{\text{Total N}} \right) \left(\frac{N \text{ in Ethnic Group} - 1}{\text{Total N} - 1} \right)$ 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

d) Brief interpretation of institutional performance and related implications:

Harper College met its goal for student diversity. Students attending the College are enriched by the diversity which exceeds the diversity within the Harper District. The College has an identified institutional goal to "Create a campus climate that is supportive of cultural differences and respectful of all constituents." Activities designed to further this goal contribute to making Harper welcoming to minority students.

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

COMMON INSTITUTIONAL INDICATORS

Extent to which institutional quality and effectiveness are recognized by graduates through alumni surveys

MEASUREMENT 5C1
GRADUATE SATISFACTION FOR HARPER COLLEGE DISTRICT
FOR FISCAL YEARS 2000, 2002 - 2004

	<u>Percent Graduate Satisfaction</u>								<u>Fiscal Year Comparisons</u>				
	2000		2002		2003		2004		Differences				
									3-Yr Average	1-Yr	2-Yr	5-Yr	
	N	%	N	%	N	%	N	%	FY2002 - 04	FY03-04	FY02-04	FY00-04	
Harper	219	90.5%	532	93.2%	577	94.4%	230	87.5%	446	91.7%	-7.0%	-5.7%	-3.0%
State (Median)	283	89.1%	398	88.6%	214	89.5%	146	89.2%	273	89.0%	2.1%	8.1%	0.3%

Source: Follow-Up Study of Career and Technical Education Programs. Institutions are not required to submit additional data.

a) Institutional goal(s) for this indicator:

Harper College graduates completing the ICCB Follow-Up Study of Career and Technical Education Programs will maintain a 3-year average satisfaction with institutional quality and effectiveness at or above the State reported median 3-year average for community colleges.

b) Brief interpretation of institutional performance and related implications:

The College met its goal in fiscal 2005. Since the fiscal 2004 satisfaction indicator was somewhat lower than the prior two years, the results from the survey of 2005 graduates during fiscal 2006 should assist in determining whether or not a shift is occurring.

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Pass rates on professional/occupational licensure examinations relative to national averages

Field	2002		2003		2004	
	Inst'l	Nat'l	Inst'l	Nat'l	Inst'l	Nat'l
Nursing (National Council Licensure Exam), RN/ADN	87%	87%	91%	87%	95%	85%
Dental Hygiene	96.20%	13/238*	100%	30/242*	100%	na
Radiologic Technology	na	na	na	na	na	na
Emergency Medical Technician	100%	70%	100%	69%	100%	66%

*National rankings provided; denominator is number of schools.

a) Institutional goal(s) for this indicator:

Pass rates will equal or exceed national pass rates on nursing related examinations.

The Dental Hygiene Program will rank in the top third of schools nationally on the dental hygiene examination.

At least 90% of the students taking the Emergency Medical Technician examination will pass.

b) Brief interpretation of institutional performance and related implications:

Harper College students have consistently met the goals with respect to licensure examinations. The College continuously reviews its programs to ensure students do well on licensure examinations.

MISSION-SPECIFIC INDICATORS

a) Mission-specific indicator and relationship to Harper's mission:

Student satisfaction with instruction and support services are the mission-specific indicators selected by the College. Quality of instruction and support services directly relates to the College mission, where the mission statement details specific purposes including:

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

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

b) Institutional Performance goal for this indicator:

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

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agreement on the Student Opinion of Instruction and 90% student agreement on Student Center Surveys.

c) Data for the performance indicator:

HARPER MEASUREMENT 5-1
STUDENT SATISFACTION SURVEYS
FOR FISCAL YEARS 2002 - 2005

	FY 2002	FY 2003	FY 2004	FY 2005
Academic				
Satisfaction with Instruction	95.2%	95.7%	96.0%	95.4%
Satisfaction with Tutoring	91.0%	97.2%	99.0%	98.4%
Student Support				
Center for New Students and Orientation	99.2%	99.2%	99.5%	99.2%
Full-Time Orientation	95.2%	96.0%	93.5%	95.2%
Career Center	97.9%	98.8%	99.2%	98.6%
Academic Advising & Counseling	95.6%	97.4%	95.3%	94.2%
Women's Program	94.6%	100.0%	100.0%	100.0%
Access & Disability Services	96.0%	98.0%	98.1%	98.1%
Assessment & Testing Center	97.8%	97.6%	97.6%	96.9%
Health & Psychological Services	100.0%	99.7%	98.9%	98.3%
Center for Multicultural Learning	98.7%	97.9%	98.1%	97.4%

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

d) Brief interpretation of institutional performance and related implications:

Harper met its goal since well over 90% of the responses consistently indicated satisfaction with quality of instruction and with primary support services. Currently, the College provides a variety of support services for students. Students report high levels of satisfaction. However, if funding continues to decline, many of these services cannot continue at the current level of support.

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POLICY AREA SIX: Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability

COMMON INSTITUTIONAL INDICATORS

Cost of instruction per credit hour

MEASURE 6C1
HARPER COST OF INSTRUCTION PER CREDIT HOUR AND AS A PERCENT OF SECTOR AVERAGE
FISCAL YEARS 2000, 2002 - 2004

	FY 2000		FY2002		FY2003		FY2004		1-Year Change		2-Year Change		5-Year Change	
	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.
Harper	\$230.16	122.9%	\$249.80	126.1%	\$242.36	126.8%	\$239.63	124.1%	(\$2.74)	-1.1%	(\$10.17)	-4.1%	\$9.47	4.1%

% of Avg. is percent of State average amount

SOURCE OF DATA: Community College Unit Cost Study

a) Institutional goal(s) for this indicator:

Harper's cost of instruction per credit hour will not increase by more than 5% annually.

b) Brief interpretation of institutional performance and related implications:

Harper clearly met the goal of not increasing per credit hour cost of instruction. Through constant efforts to increase efficiency and reduce costs, the instructional costs per credit hour have declined over the last three years. The College is committed to becoming as efficient as possible.

Cost of administration & support per credit hour

MEASURE 6C2
ADMINISTRATIVE AND SUPPORT COST PER CREDIT HOUR BY COLLEGE
FOR HARPER COLLEGE
FISCAL YEARS 2000, 2002 - 2004

	FY 2000 Total Support* Costs		FY 2002 Total Support* Costs		FY 2003 Total Support* Costs		FY 2004 Total Support* Costs		FY 2003 - 2004 1-Year Change		FY 2002 - 2004 2-Year Change		FY 2000 - 2004 5-Year Change	
	Amount	% of Ave	Amount	% of Ave	Amount	% of Ave	Amount	% of Ave	Amount	Percent	Amount	Percent	Amount	Percent
Harper	\$115.77	111.6%	\$129.73	141.5%	\$125.91	152.3%	\$118.39	141.9%	(\$7.52)	-6.0%	(\$11.34)	-8.7%	\$2.62	2.3%

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

% of Ave. is percent of State average.

SOURCE OF DATA: Community College Unit Cost Study

a) Institutional goal(s) for this indicator:

Harper's administrative & support cost per credit hour will not increase by more than 5% annually.

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b) Brief interpretation of institutional performance and related implications:

Harper clearly met the goal of not increasing per credit hour cost of administration and support. Through constant efforts to increase efficiency and reduce costs, the administration and support costs per credit hour have declined over the last three years. The College is committed to being as efficient as possible.

Percent of first-time, full-time degree-seeking freshmen who complete their degree within 150 percent of catalog time, or are still enrolled or transferred

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
FISCAL YEARS 1999 - 2004

	Fall 1999 Full-Time First time Entering Cohort	Full-time First time Entering Cohort Fall 1999 through Summer 2002		Fall 2000 Full-Time First time Entering Cohort	Full-time First time Entering Cohort Fall 2000 through Summer 2003		Fall 2001 Full-Time First time Entering Cohort	Full-time First time Entering Cohort Fall 2001 through Summer 2004	
		Percent Graduated, Transferred, or Still Enrolled	Percent		Percent Graduated, Transferred, or Still Enrolled	Percent		Percent Graduated, Transferred, or Still Enrolled	Percent
	Number	Number	Percent	Number	Number	Percent	Number	Number	Percent
Harper	1,514	964	63.7%	1,487	1,005	67.6%	800	639	79.9%

	Fall 2000 - 2001 1-Year Change		Fall 1999 - 2001 2-Year Change		Fall 1997 - 2001 5-Year Change		3 Year Average Fall 99-01 Full-Time First time Entering Cohort	Full-time First time Entering Cohort Average Fall 99-01 through Subsequent Summer (2001 or 2003) Percent Graduated, Transferred, or Still Enrolled	
	Number	Percent	Number	Percent	Number	Percent		Number	Percent
Harper	-366	-36.4%	-325	-33.7%	167	35.4%	1,267	869	70.4%

SOURCE OF DATA: Fall Enrollment (E1), Annual Enrollment and Completion (A1) and Shared Data files. Fall 2001 through Summer 2004 cohort tracking includes information from the National Student (Loan) Clearinghouse.

a) Institutional goal(s) for this indicator:

For each entering full-time cohort, Harper will maintain a success rate of at least 65% of students that graduated, transferred, or are still enrolled after three years (IPEDS GRS Methodology).

b) Brief interpretation of institutional performance and related implications:

The Fall 2001 Cohort met the objective with 79.9% of the Fall 2001 full-time, first-time, cohort graduated, transferred, or still were enrolled through summer 2004. Harper recognizes that quality academic programs, successful retention programs, and academic advising are needed to maintain and/or improve this rate.

MISSION-SPECIFIC

Harper College did not select mission-specific indicators for this policy area.

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Direct Connection to *The Illinois Commitment*: Policy Area One

Title of Effective Practice: Two Way Partnership Addressing Health Care Workforce Needs

What issue or need is addressed by the effective practice?

The need for trained health care workers is a growing concern in the Harper District as well as elsewhere in Illinois. With the continued need to recruit into and retain current health care workforce, Harper partnered with two local hospitals to expand its nursing program and to offer core health courses at the clinical sites.

Description of the effective practice:

Expanding the Nursing Program. Expanding the Nursing Program addressed two goals: (1) providing the Nursing Program curriculum in a responsive and accountable manner to community partners; and (2) providing educational assistance to qualified students interested in becoming registered nurses. The Nursing Program was expanded by partnering with two local health care providers, Alexian Brothers Health Network and Northwest Community Healthcare to provide an on-site Associate Degree Nursing Program. The College offered an additional section of the Nursing Program beginning in March, 2005, to 20 new students employed at either of the partnering health care providers.

The first cohort group enrolled in NUR 101 (Nursing Fundamentals), the initial 9-credit hour course, where theory, lab, and clinical experiences are conducted on an every Friday and every other Saturday and Sunday schedule. The schedule was designed based on partner hospital input and will be maintained for the duration of the program, with students going to school year-round with only short semester and holiday breaks. Classroom and lab-based learning takes place at Harper College with clinicals scheduled on Saturdays and Sundays at the partner hospitals. By December 2005, students will be eligible to take the LPN licensure examination allowing hospitals to employ them as LPNs while they complete the second year of the nursing program (in November 2006).

Harper's role in the partnership was to: offer a fully accredited nursing program; follow standard procedures to accept twenty qualified applicants; provide academic and non-academic support services available to all Harper students; and hire faculty. Partnering health care institutions' role was to: provide clinical sites; provide financial support for employees accepted into the program; and provide financial support for one full-time and one adjunct nursing position.

Catching Your Rising Stars: Health Science Core Courses. The second component targets employees in entry level positions who expressed an interest, were recognized by their employer, and who made application to the college. A consecutive series of 5 health science core courses, totaling 11 credits, is being offered at each of the two partner sites for up to 20 employees. Partners determined the class schedule and assisted with identification of students with the goal of "growing their own workforce" considering current workforce demographics and anticipated workforce needs.

Courses have been offered at the clinical sites, typically two late afternoons/early evenings per week. Tuition is underwritten with grant monies; employers paid for books and awarded employees a stipend upon completion of the course series. All associate degree health programs offered at Harper College require some if not all of these health science core courses, so employees have a head start if they choose to complete a health program degree. This dramatically changes health care systems' current reactive practice to one of proactive workforce development.

How does this practice achieve sustainability?

Funding was accomplished through a \$150,000 workforce grant, leveraging Harper College resources and through financial support from the two partner hospitals.

What are the results/measurable outcomes?

- 20 employees will successfully complete year one of the NUR curriculum and be successful on the LPN exam.
- 16 employees will successfully complete year two of the NUR curriculum and be successful on the RN exam.
- 32 employees will successfully complete 5 courses in the HSC curriculum.

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Direct Connection to *The Illinois Commitment*: Policy Area Four

Title of Effective Practice: Foundation Board Minority Recruitment

What issue or need is addressed by the effective practice?

Harper College needs capable, diverse board members who will be involved actively in raising friends and funds through the private sector. These activities provide added resources to the college for student scholarships, special population support, new initiatives, cultural arts, faculty development and recognition, and capital development. Additionally, the foundation board members, who all are distinguished community members, serve as ambassadors to the community. Minority board members also are able to serve as role models for minority students to enter and complete college.

Description of the effective practice:

The Harper College Educational Foundation formed the Committee on Directors with responsibility for recruiting, orienting, and training well qualified, diverse members to the Foundation board. The committee created a board matrix of specific demographics, personal characteristics, types of networks, access to wealth and relationship to the community to assist them in reviewing candidates for consideration. Foundation staff provide prospect research through newspaper clippings, business annual reports, interviews, and online searches to identify potential candidates. All board members are asked to consider nominating candidates based on a list of well developed criteria and characteristics.

Prospective board members are invited to small group dinners or campus events to begin gauging interest. Formal interviews are conducted with board members who have been approved through the Committee on Directors, based on their match with the board matrix, a personal endorsement by a member of the board and the prospective board member's demonstrated interest in the organization. During the interview, expectations for the board member are clearly discussed and provided in writing in a board recruitment package which also includes basic information about the college, foundation, fund raising activities, brief bios of current board members and the case for support of Harper College through the Harper College Educational Foundation. Once a board member has been voted by the membership to serve on the foundation, staff and members of the Committee on Directors conduct orientation sessions for the new board members and assign a senior member of the board to mentor the new board member for their first year of service. Additionally, the Committee on Directors arranges for educational presentations at every board meeting and an annual retreat. These educational programs assist new and senior board members alike in gaining and refining the skills and knowledge to be successful fundraisers and ambassadors for Harper College.

How does this practice achieve sustainability?

The Committee on Directors role and responsibility has been added to the Foundation's bylaws and policy manual. Committee membership is reviewed every other year by the Executive Committee and the activities of the committee are included in the Foundation's annual plan. Most expenses are underwritten by individual members of the committee. Two recruitment events are budgeted in the foundation's annual budget, although often they are underwritten by members of the committee.

What are the results/measurable outcomes?

Effective board recruitment has diversified our board membership from 10% women to 33% women and from 0% persons of color to 15% persons of color over the past two years. Effective board recruitment has increased the board's personal financial support from 65% making personal contributions three years ago to 100% making personal financial contributions in FY05 and has contributed to a 20% annual growth in fundraising results by the foundation each year for the past three years. Lastly, effective board recruitment has increased the board's participation in committee work from 75% actively involved to 97% actively involved, over three years.

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 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 have made the College more of a "pay as you go" institution with very little reliance on debt. The College passed an \$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 \$479,399,513 and the College is at \$79,705,000 (16.6%), well below the limit.

The College continues to have an outstanding financial reputation as evidenced by its Aaa bond rating issued by Moody's, which is the highest rating it awards. At the time the rating was originally issued in 2001, the College was one of only three community colleges in the United States, and the only one in Illinois, to be granted the Aaa rating. The rating was reaffirmed by Moody's in the spring of 2003 and 2005. Moody's has issued credit ratings for approximately 140 community colleges nationwide. 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, 2005

Limited Tax Bonds – 1996 Series				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2005-2006	4.000	370,000	22,800	392,800
2006-2007	4.000	385,000	7,700	392,700
Total		<u>\$ 755,000</u>	<u>30,500</u>	<u>785,500</u>

Alternative Revenue Bonds – Tax-Exempt 2001 C Series				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		<u>\$ 1,800,000</u>	<u>281,156</u>	<u>2,081,156</u>

Alternative Revenue Bonds – Taxable 2001 D Series				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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>\$ 1,235,000</u>	<u>272,064</u>	<u>1,507,064</u>

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2005

General Obligation Bonds – 2001 A Series

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		\$ 70,985,000	30,020,156	101,005,156

Limited Tax Bonds – 2003 B Series

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		\$ 2,890,000	43,198	2,933,198

Limited Tax Bonds – 2005 Series

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2005-2006	2.250	140,000	64,571	204,571
2006-2007	2.350	250,000	45,013	295,013
2007-2008	2.550	1,650,000	21,038	1,671,038
Total		\$ 2,040,000	130,621	2,170,621

Total Change in Bond Principal

Balance at July 1, 2004	\$ 84,680,000
Bonds issued during the year	2,040,000
Bonds retired during the year	(7,015,000)
Balance at June 30, 2005	\$ 79,705,000

GRANT PROGRAMS JULY 1, 2005 - JUNE 30, 2006
REPORTED AS OF JULY 26, 2005

GRANT NAME/ DIVISION	DESCRIPTION	FUNDING SOURCE & AMOUNT	DATES
Adult Education & Literacy Adult Educational Development	State allocation grant to support Adult Ed Development programs	ICCB \$475,000 (estimate)	07/01/05 - 06/30/06
Minority Student Transfer Center Student Development	Provide counseling & advising services to minority students	IBHE \$45,500	09/01/05 - 08/31/06
Business/Industry Workforce Preparation	State allocation grant to provide local economic development in workforce training	ICCB \$92,303	07/01/05 - 06/30/06
P-16 Initiative Career Programs	State allocation grant to expand services to high school students	ICCB \$134,551	07/01/05 - 06/30/06
Displaced Homemakers Women's Program	Career, educational and personal support for Women's Program participants	IDOL \$58,410	07/01/05 - 06/30/06
Disabled Student Project Access & Disability Services	To provide services to students with disabilities	IDHS/ORS \$134,754	07/01/05 - 06/30/06
Tech Prep Career Programs	Part of comprehensive Career Development program	ISBE \$15,000	07/01/05 - 06/30/06
Perkins III Career Programs	Career & Technical Education	ICCB/DOE \$318,978	07/01/05 - 06/30/06
Program Improvement Career Programs	Supports improvement in career & technical educational programs	ICCB \$33,076	07/01/05 - 06/30/06
Midwest Center for Postsecondary Outreach Access & Disability Services	Provide technical assistance to local A & D service programs	USDE/St. Paul Univ. \$80,000 Sub-contract	07/01/05 - 06/30/06
COPS Public Safety	Final year of three-year universal hiring program for three safety officers	DOJ \$49,216	07/01/05 - 06/30/06
Target Hardening Public Safety	Provides for securing a building against unauthorized access	ILEAS \$30,000	05/05/05 - 12/31/05
CSSI Initiative-Healthcare Solutions Career Programs	To increase awareness and access to information; career and school readiness; education and training capacity; student support system; career progression/advancement; workplace environment/retention	WBMC \$150,000	02/01/05 - 01/31/06
Northern Illinois Regional Consortium ETIP Grant Corporate Services	Awarded through Employer Training Investment Program (ETIP) Large Company component, to upgrade skills of workers	DCEO \$306,323	07/01/04-06/01/06

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)

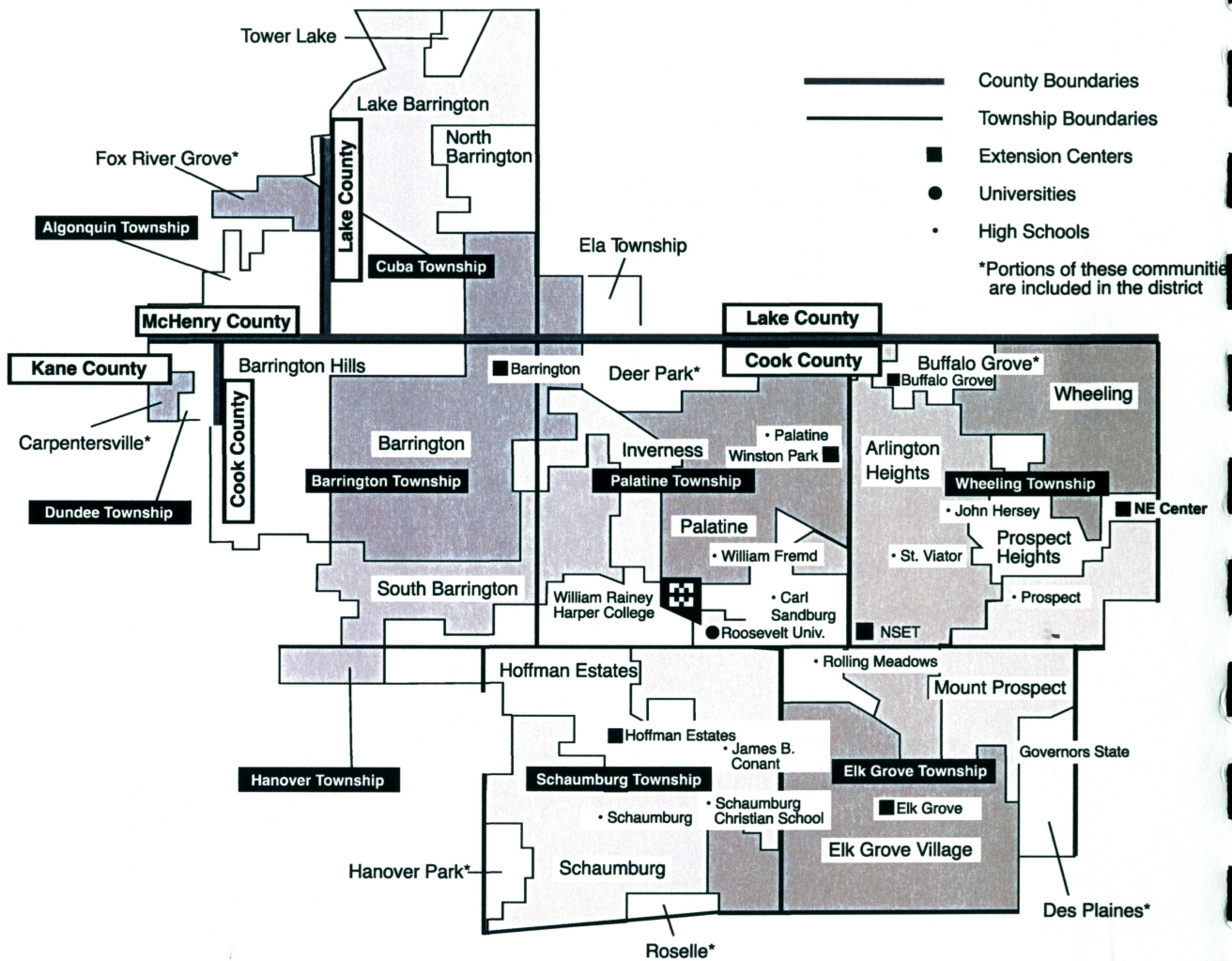
Acronyms

AA	Associate in Arts
AAS	Associate in Applied Science
ACHA	American College Health Association
ADA	Americans with Disabilities Act
ADS	Access and Disability Services
AED	Adult Education Development
AES	Associate in Engineering Science
AFA	Associate in Fine Arts
AS	Associate in Science
CARLI	Consortium of Academic and Research Libraries of Illinois
CENIQ	Computer Equipment Needs Identification Questionnaire
CML	Center for Multicultural Learning
CPI	Consumer Price Index
CPPRT	Corporate Personal Property Replacement Tax
CRM	Customer Relationship Marketing
CSSI	Critical Skill Shortages Initiative
DCEO	Department of Commerce and Economic Opportunity
EAV	Equalized Assessed Value
EMAS	Enrollment Management Action System
ERP	Enterprise Resource Planning
ESL	English as a Second Language
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
HECA	Higher Education Cooperation Act
HLC	Higher Learning Commission
HPC	Harper Professional Center
HR/OD	Human Resource/Organizational Development
IBHE	Illinois Board of Higher Education
ICCB	Illinois Community College Board
ICECF	Illinois Clean Energy Community Foundation
IDHS	Illinois Department of Human Services
IDOL	Illinois Department of Labor
ILCCO	Illinois Community Colleges Online
IMA	Illinois Manufacturers Association
IPRC	Institutional Planning Review Committee
ISAC	Illinois Student Assistance Commission
ISBE	Illinois State Board of Education
IT/CS	Information Technology/Client Services
LUCE	Latinos Unidos in Culture and Education
NASPA	National Association of Student Personnel Administration
NEC	Northeast Center
NIPC	Northeastern Illinois Planning Commission
NJCAA	National Junior College Athletics Association
NSF	National Science Foundation
ORN 101	Orientation 101
OSHA	Occupational Safety & Health Administration
ORS	Office of Rehabilitation Services
PICU	Private Illinois Colleges & Universities
PQP	Priorities, Quality, Productivity
PTAB	Property Tax Appeal Board
REACH	Retention Efforts for Academic Completion at Harper
RFL	Resources for Learning
SFA	Student Financial Assistance
SLRP	Strategic Long Range Plan
SOAP	Standards of Academic Performance
SWOT	Strengths, Weaknesses, Opportunities, Threats
USDE	United States Department of Education
USDJ	United States Department of Justice
USDL	United States Department of Labor
WBMC	Workforce Boards of Metropolitan Chicago



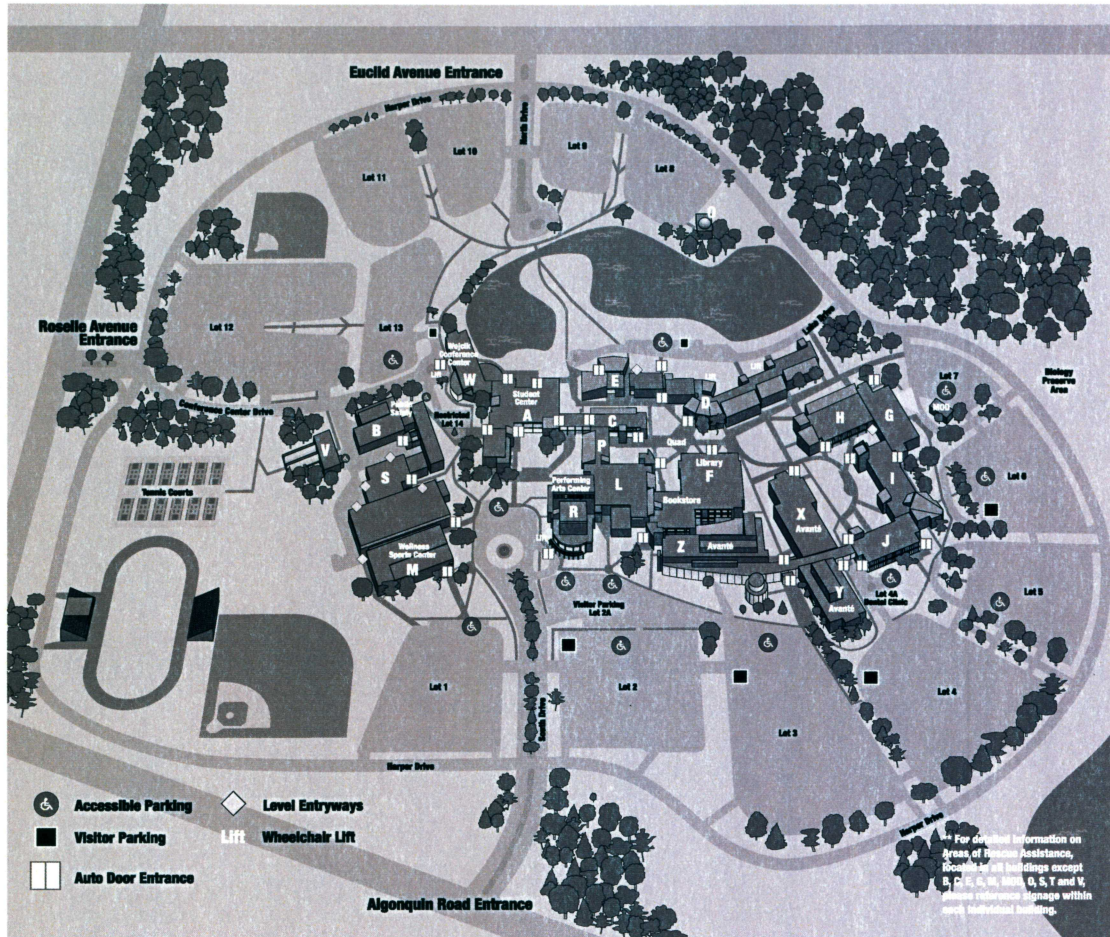
COMMUNITY COLLEGE DISTRICT 512



CAMPUS OF HARPER COLLEGE



harpercollege.edu



DESTINATION	BLDG
Academic Advising & Counseling	I
Academic Enrichment & Language	F
Studies Division Office	D
Access & Disability Services	
Administration & Executive Offices	W
Admissions Outreach	C
Admissions Processing	A
Adult Education	F
Assessment & Testing Center	A
Bookstore	L
Box Office	J
Business Office	A
Business & Social Science Division Office	J
Career Center	A
Center for New Students & Orientation	C
Cockrell Dining Hall	A
Continuing Education Division Office	C
Corporate Services	W
Dental Clinic	X
English as a Second Language	F
Gymnasium	M
Health & Psychological Services	A
Honors Program	L
Human Resources	A
Information Center	A
J143 Theatre	J
Liberal Arts Division Office	L
Library	F
Life Science & Human Services	
Division Office	X
Marketing Services	S
MegaLab	Y
Multicultural Learning Center	D
Nursing Lab	X
Observatory - Karl G. Henize	O
Performing Arts Center	R
Plant Science Center	V
Public Safety	B
Receiving	B
Registrar & Records	A
Research Office	A
Scholarships & Financial Assistance	C
Science Programs	Z
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
Woicik Conference Center	W
Women's Program	A

Smoking Policy: Harper College maintains a smoke/tobacco free environment consistent with its effort to promote wellness and a healthy campus environment. Specific smoking areas are designated throughout the campus.