



College Budget Plan 2006-2007

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.



Harper College®

1200 West Algonquin Road
Palatine, Illinois 60067-7398

2006-2007 College Budget Plan

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 06 is 20,837. The staff has 723 full-time employees which include 213 faculty. This makes Harper the third largest community college in the state.

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

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

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

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

HARPER COLLEGE BOARD OF TRUSTEES

Elk Grove Village: Laurie Stone, Chair
Schaumburg: William Kelley, Vice Chair
Tower Lakes: Richard F. Gillette, Secretary
Palatine: Matt Murphy
Barrington: David Hill
South Barrington: William C. Graft
Arlington Heights: Richard D. Hoffman
Schaumburg, Michael Kudia, Student Trustee

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

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

Presented a

DISTINGUISHED BUDGET PRESENTATION AWARD

To

WILLIAM RAINEY HARPER COLLEGE

District #512
Palatine, Illinois

For its Annual Budget
For the fiscal year beginning July 1, 2005

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, 2005

President

Executive Director

WILLIAM RAINEY HARPER COLLEGE

Community College District #512

College Plan and Budget 2006-2007

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MEMORANDUM

To: Board of Trustees

From: Dr. Robert L. Breuder, President

Date: June, 2006

RE: Funding the Harper College Mission for FY 2007

Introduction

Harper College continues to fulfill its mission to the community in many expanding and exciting ways. The College continues to thrive as enrollment growth continues. New programs are being developed and programs such as nursing are being expanded in creative ways, through community partnerships, to fill a critical labor shortage. Harper continues to serve returning veterans. Harper continues to become a more diverse institution as our student body changes and we continue to support all students through our various and increasing scholarship opportunities.

Harper continues to grow despite the economic environment that surrounds it. State funding continues at an almost level rate but is down close to \$3,000,000 since 2002. In addition, the state is imposing unfunded mandates like the Veterans Grant, which is expected to cost the College in excess of \$350,000 next fiscal year. Local taxes are growing at the modest tax capped rates, but Property Tax Appeal Board (PTAB) refunds continue to erode that growth and that total has now reached more than \$6,000,000 since 2002. The unfortunate result of these declines from the public sector means that the student must pick up an increasing share of the cost of their education. Next year tuition will increase \$6.00 per credit hour from \$75 per credit hour to \$81 per credit hour. The students continue to support these tuition increases because they recognize Harper's academic excellence and growth opportunities offered through cultural events, student activities and clubs.

In spite of these economic conditions, Harper continues to operate in a fiscally responsible manner by producing a balanced budget. This year the budget will be balanced for operational concerns, but will show a \$1,000,000 deficit. The President and the Board of Trustees have a strong belief that despite current economic conditions we must continue to invest in development of new initiatives for the future. The Board has previously approved the budgeting of \$1,000,000 for new initiatives utilizing our fund balance reserves. This budget includes that \$1,000,000 with specific new initiatives identified and to be approved by the President.

The College has a strategic plan that is created through our shared governance process and provides the roadmap for the next three years. The plan is student focused with all initiatives supporting direct instruction and/or the infrastructure to improve serving our students. Key initiatives from the 2006–2009 strategic plan include: serving additional student needs through new/enhanced programming; pursuing a pilot to offer selected Baccalaureate degrees to address workforce needs; conducting a capital campaign; conducting contract negotiations; implementing capital projects; implementing a new administrative software system; maintaining our financial stability; and, seeking Higher Learning Commission reaccreditation.

Serving Additional Student Needs through New/Enhanced Programming

Growing the number of student lives enriched by their Harper experience is a key part of our mission. We believe that all people and businesses in our district can benefit from the many programs and services we offer. We continue to look for new programs and services that meet those needs and provide resources through the new initiative money to ensure their implementation. This year we are focusing on creating:

- New programs in the health and safety fields.
- An Adult Institute to enable working adults to obtain degrees.
- A nationally recognized Culinary Arts Program.

Harper College for Businesses and our Continuing Education programs will emphasize new program development and enrollment growth.

Pursuing a Pilot to offer Selected Baccalaureate Degrees

We have documented community needs in health care, public safety and technology in which our place bound adult learners have no opportunity to obtain a Baccalaureate degree. In response to this workforce based need, Harper is pursuing this initiative. The Harper board has authorized \$60,000 for this multi-year initiative. This initiative has already resulted in a local public university offering a Bachelor of Science in Nursing to our local nurses on our campus beginning in Fall 06.

Conducting a Capital Campaign

As mentioned earlier, the days of public financial support of the College is over. We must look to private sources to provide for our needs and those of our students. We are now at a point in our history where raising money from private community sources is a growing possibility. Harper is in position with the appropriate staff and community infrastructure to embark on such a venture. This capital campaign will focus on raising money for student scholarships, new programs and instructional capital needs. The Harper College Foundation will fund most of this effort.

Conducting Contract Negotiations

Our employees are the College and they account for our academic excellence. Harper has six union contracts that are in the process of being renegotiated. We are expecting to settle four year contracts with each of these employee groups. The goal is to have a responsible settlement which will keep employees paid competitively with our fellow community colleges and can be funded out of the limited new dollars. We seek to balance employees' desires with institutional needs to ensure quality for our students into the future. We have budgeted increases for all groups in the FY 2007 budget.

Implementing Capital Projects

The College is nearly 40 years old and some of the buildings are showing their wear. A successful capital referendum in 2000 has allowed us to invest in new facilities and to update some of our older facilities. Harper has been working to upgrade its physical image in order to visibly communicate our academic excellence to our community. Recent studies indicate that how a campus looks does influence a student's decision on which school to attend. Providing a professional campus environment is key to positive community perceptions.

Through the state funding process called RAMP, two of our projects are nearing the top of the list. They are:

- Renovation of the instructional buildings of G and H –
Estimated Project Cost –
 \$5,972.9 million – Local Funds
 \$17,918.6 million - State Funds
 \$23,891.5 million – Total Project Cost

- Construction of a new OneStop/Student Services and Activities Center –
Estimated Project Cost –
 \$10,878.4 million – Local Funds
 \$32,635.1 million – State Funds
 \$43,513.5 million – Total Project Cost

When funded by the state, both of these projects will help us better serve the student and maintain our academic excellence through our facilities. If the money were to become available in FY 2007, Harper has budgeted its 25% match for each of these projects in its referendum fund.

Implementing a New Administrative Software System

Our current system is more than 10 years old and cannot respond appropriately to support our technologically savvy students in today's web world. Today's students expect to conduct their business with us on the web. In FY 2006, the financial and human

resources/payroll modules were implemented. In FY 2007, the student system is scheduled to be implemented. The Board has committed \$8,000,000 to this project with the option for an additional 10%, if needed. This is a multi-year project and the appropriate dollars for the FY 2007 part of the project are included in this budget.

Maintaining our Financial Stability

A constant goal, but it is one that needs to be constantly stressed. The Aaa bond rating from Moody's was reaffirmed again in FY 2006 and this strong bond rating continues to benefit both taxpayers and students as it lowers the overall interest costs as we go to the markets for our planned borrowing. In the past fiscal year refinancing of referendum bonds saved the taxpayers \$5,000,000. By assuring our financial stability we can ensure our ability to fulfill our mission to this community into the future. This initiative also affirms our collegewide standard of excellence.

Seeking Higher Learning Commission Reaccreditation

This is another vital piece to our academic excellence picture. We are learning to think in new ways and to be more objective in our measurement of student learning and success. We are using these measures to guide us as to how we should modify our actions to produce ever improving outcomes. This change in thinking and the development of new support systems to encourage cultural change continues to take institutional time and energy. The institution has embraced this process and is working to enhance its long term benefits. This budget recognizes the increased attention put toward these efforts by shifting current resources and adding new resources to ensure we begin to institutionalize these processes.

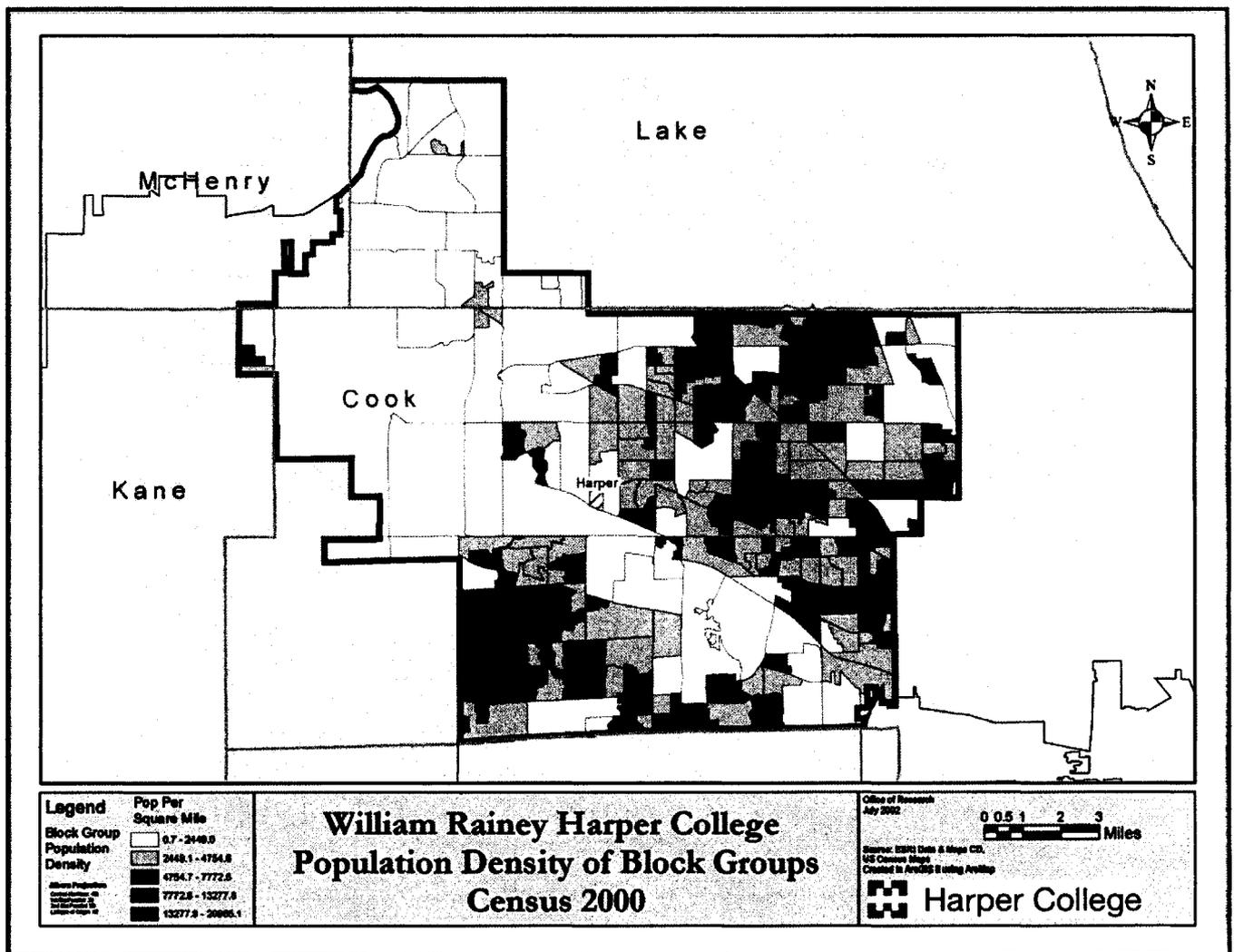
Conclusion

In summary, the College continues to thrive and has an ambitious strategic plan. It continues to maintain its academic excellence in the face of declining public financial support. However, as each year passes the task becomes more difficult. At some point, our ability to sustain academic excellence with declining public financial support will end. At the moment we are looking to private sources to help fill the gap, but as we look long range, these private sources are not likely to compensate for the required level of public support. The College will need to continue to look for new sources of revenue to serve the needs our community and ensure the success of our students.



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.



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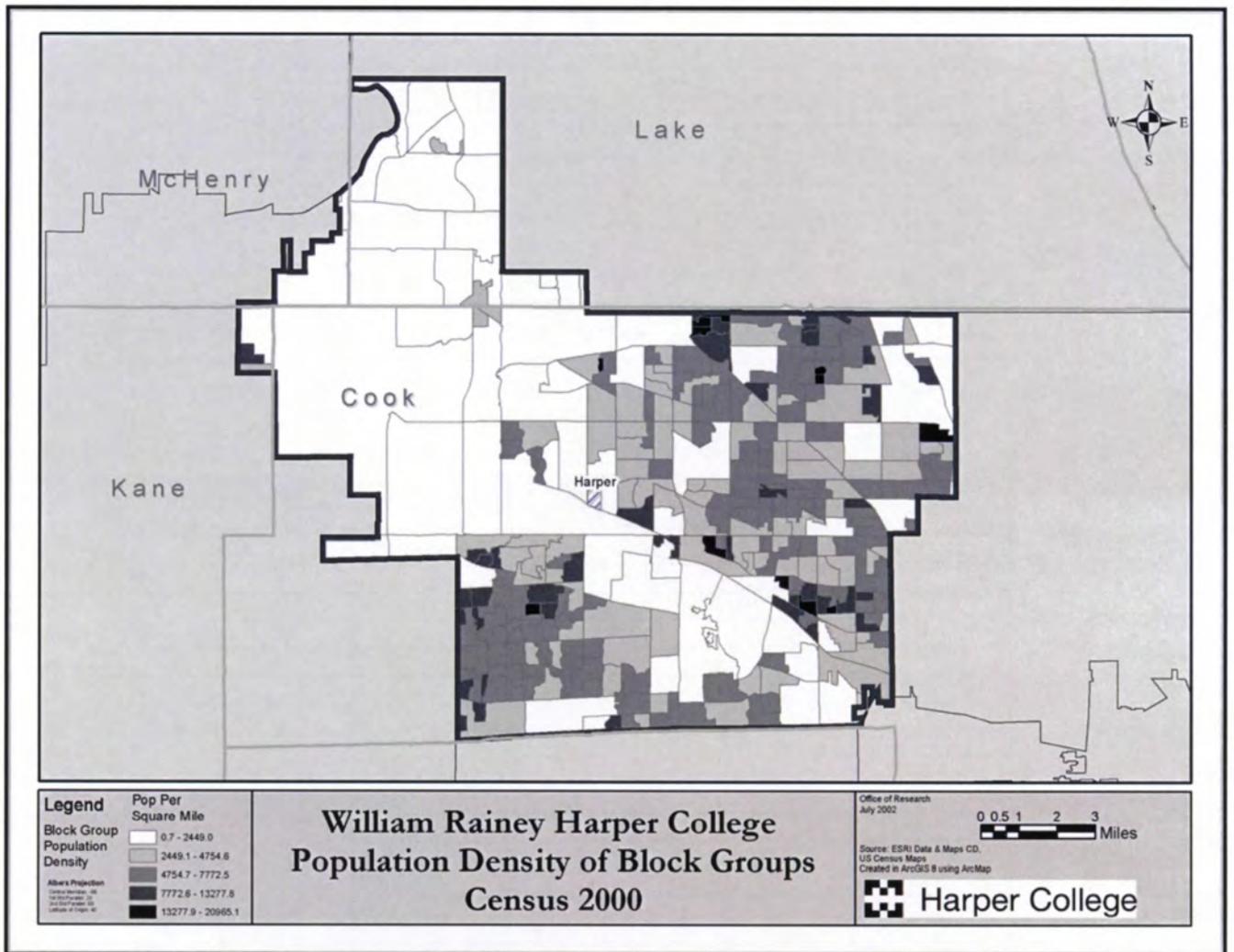


Table 1: Gender By Age for Harper's District

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 2006

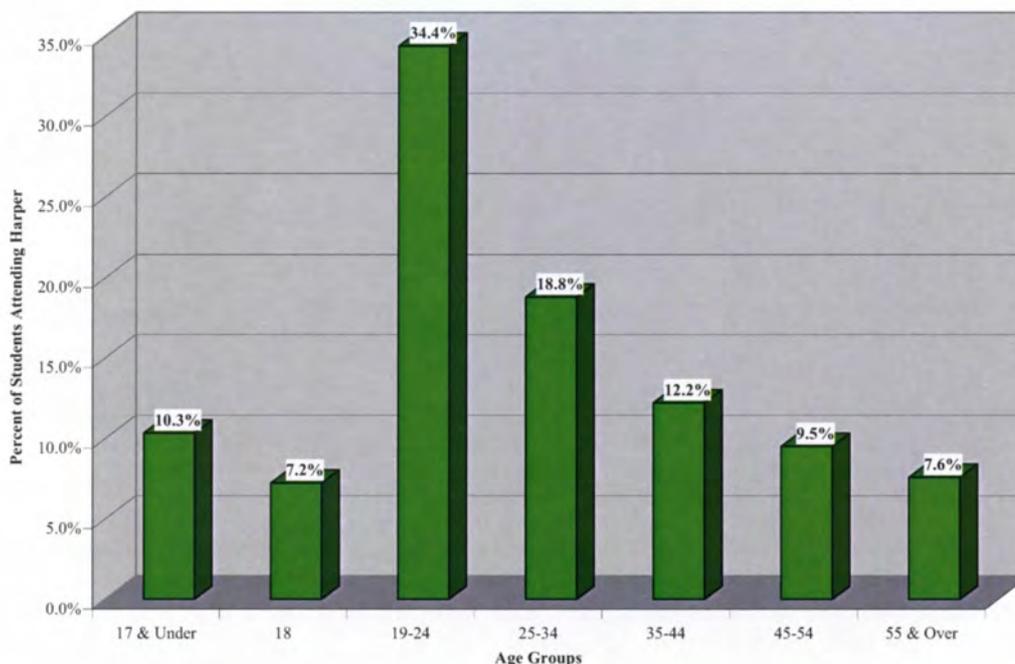


Table 3: Students Served By Harper

Age Groups	Enrollment-FY 2006	
	N	Percent
17 & Under	3,815	10.3%
18	2,670	7.2%
19-24	12,708	34.4%
25-34	6,950	18.8%
35-44	4,514	12.2%
45-54	3,511	9.5%
55 & Over	2,802	7.6%

Source: ICCB A1 (preliminary) and N1 files

Table 4: Race/Ethnicity for Harper's District

Race/Ethnicity	District		Fall 2005 Enrollment (credit)		
	N	Percent	N	Percent	
Hispanic or Latino	60,442	10.9%	2,139	14.2%	
Not Hispanic or Latino	White alone	424,878	76.5%	9,077	60.4%
	African American alone	12,026	2.2%	579	3.9%
	American Indian alone	502	0.1%	40	0.3%
	Asian or Pacific Islander alone	50,026	9.0%	1,861	12.4%
	Some other race alone	603	0.1%		
	Two or more races	6,623	1.2%		
	Total Not Hispanic	494,658	89.1%	11,557	76.9%
Race/Ethnicity Unknown			1,330	8.9%	
Grand Total	555,100	100.0%	15,026	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 Occupied	52,730	24.3%
Vacant	5,790	2.7%
Total Housing Units	216,716	100.0%

Source: US Census Bureau, Census 2000 Blockgroups

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

All municipalities in Harper's district 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. All of the municipalities have a larger percentage of residents who received a bachelor's degree than the state. All but three of the municipalities have a 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.

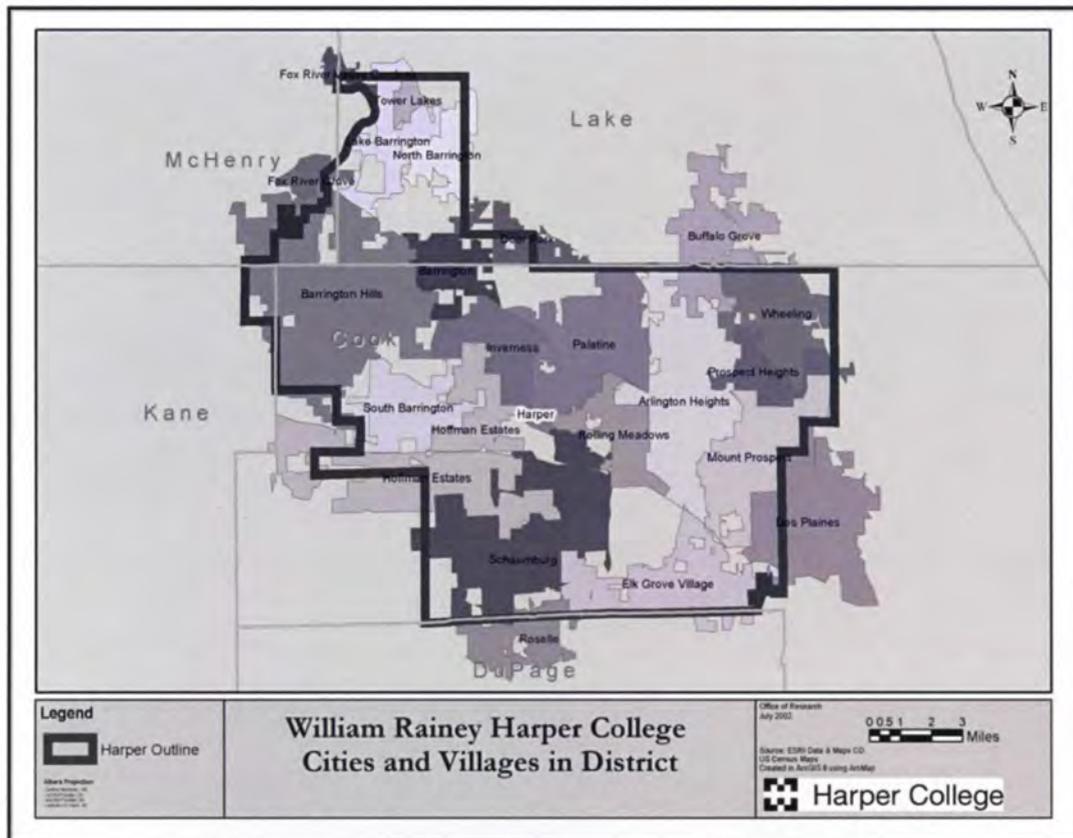


Table 6: Household Income

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	439	10	2.3%	3	0.7%	17	3.9%	24	5.5%	32	7.3%	43	9.8%
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	439	31	7.1%	104	23.7%	80	18.2%	95	21.6%	\$ 130,388	
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	858	2	0.2%	9	1.0%	69	8.0%	173	20.2%	52	6.1%	312	36.4%	241	28.1%
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	318,012	14,863	4.7%	19,480	6.1%	69,184	21.8%	68,587	21.6%	20,435	6.4%	82,944	26.1%	42,519	13.4%
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%

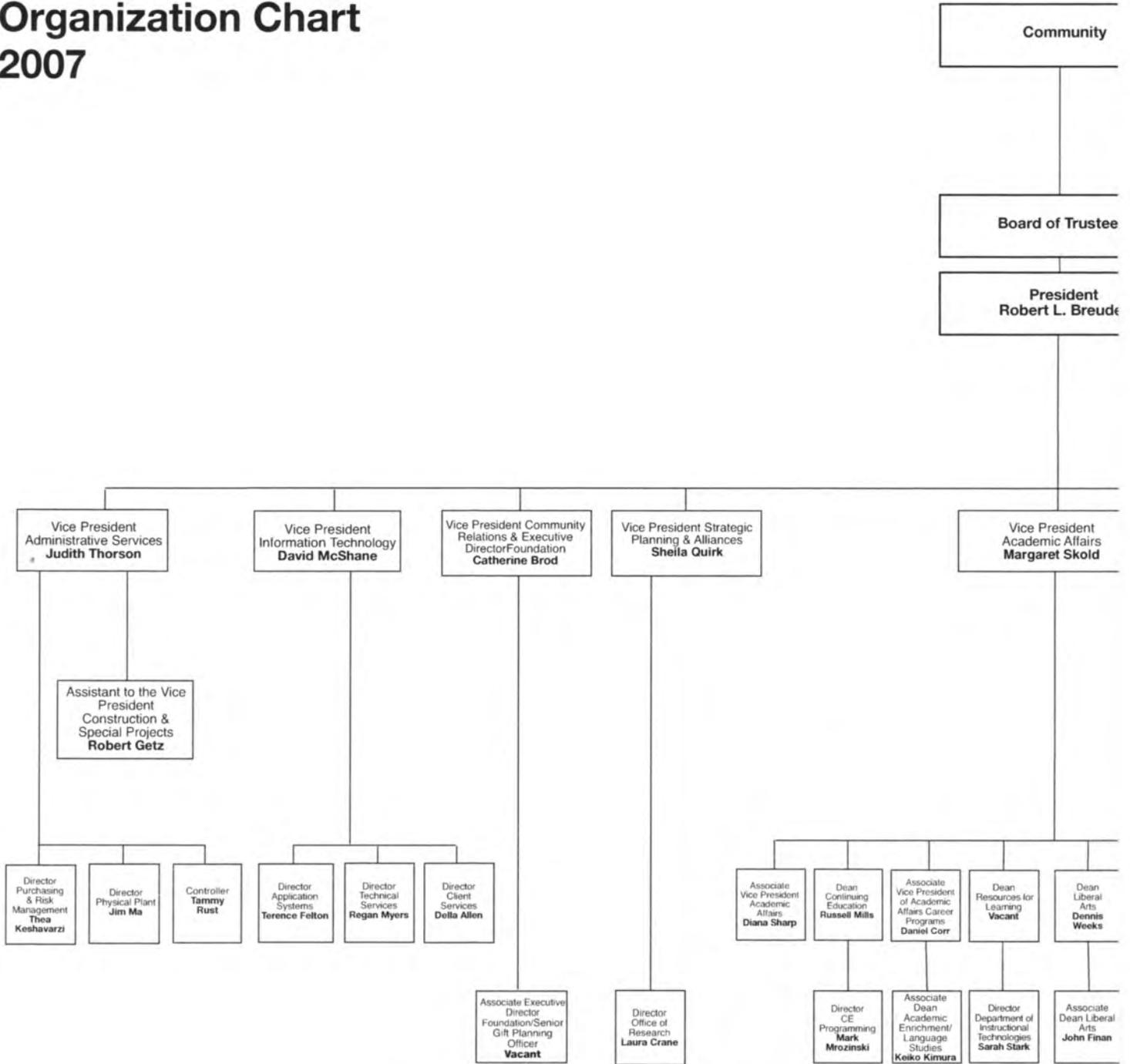
Source: Census 2000 Supplementary Survey

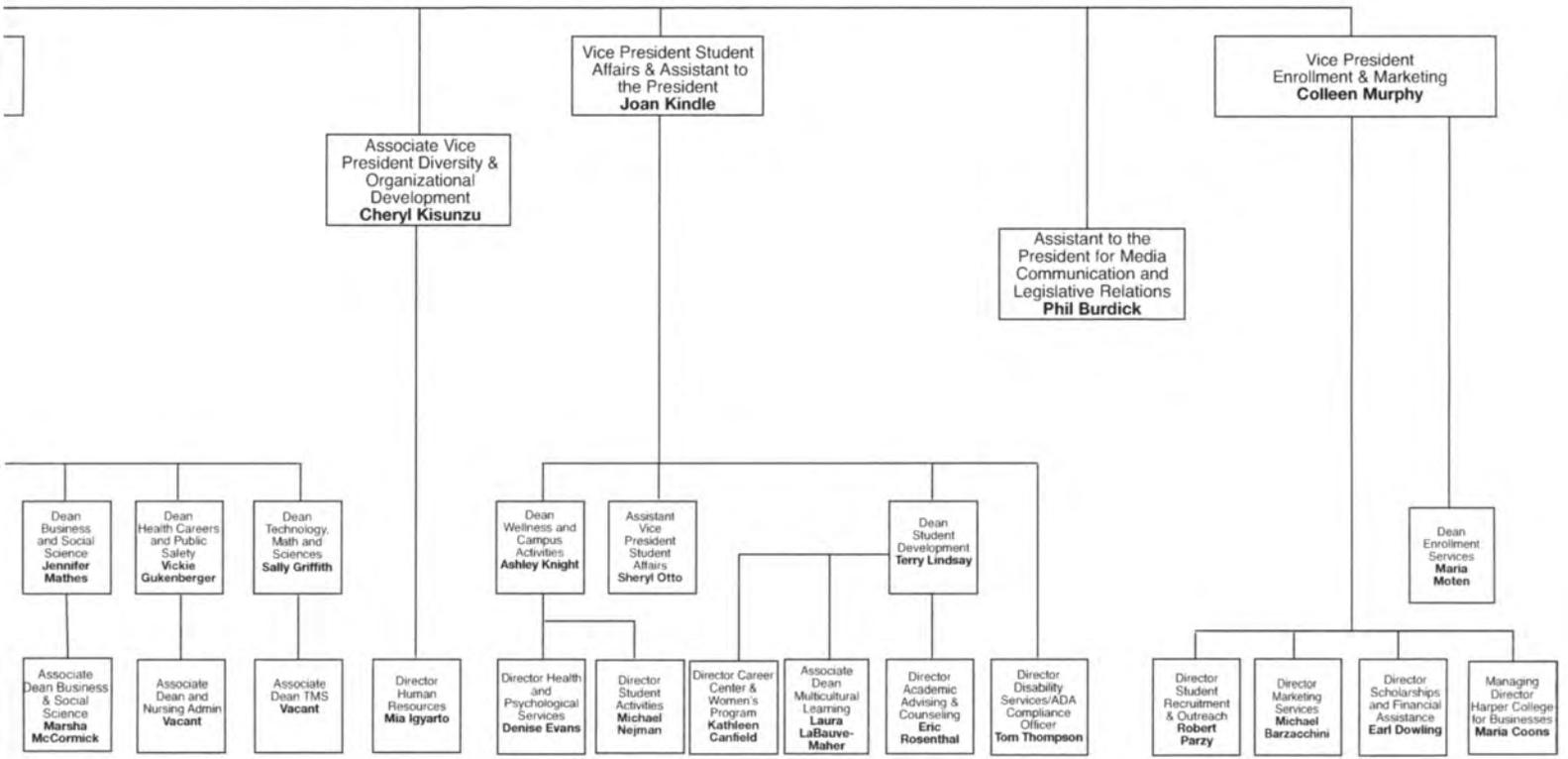
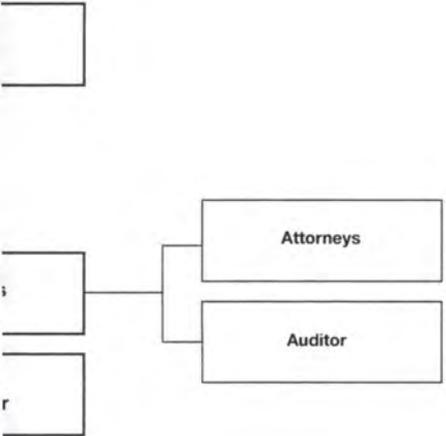
Table 8: Unemployment Rates

Village or City with Population of 25,000 or more	Labor Force May 2005	Unemployed, May 2005		Labor Force May 2006	Unemployed, May 2006	
		N	Rate		N	Rate
Arlington Heights	42,780	2,005	4.7%	42,077	1,386	3.3%
Elk Grove Village	20,924	999	4.8%	20,451	714	3.5%
Hoffman Estates	29,136	1,356	4.7%	28,713	927	3.2%
Mount Prospect	31,633	1,485	4.7%	30,907	991	3.2%
Palatine	40,600	1,911	4.7%	40,005	1,346	3.4%
Schaumburg	46,689	2,153	4.6%	45,738	1,537	3.4%
Wheeling	21,479	1,061	4.9%	21,981	706	3.2%
Chicago PMSA	4,002,500	243,200	6.1%	4,862,894	209,312	4.3%
Illinois	6,479,900	377,800	5.8%	6,507,025	299,317	4.6%
USA	149,122,000	7,647,000	5.1%	150,991,000	7,015,000	4.6%

Source: U.S. Department of Labor: www.bls.gov (7/25/06)

Administrative Organization Chart 2007





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 within the mission of the College on the main campus, at two extension sites owned by the College, at businesses and industries, and various community-based centers:

- College transfer and baccalaureate education—Included degrees are the Associate in Arts, Associate in Science, Associate in Engineering Science and Associate of Fine Arts (art or music).
- Career education and workforce training—Included are 34 Associate of Applied Science degrees and over 100 certificates in various career and workforce training area.
- Professional and community continuing education—Included are non-credit courseware for personal enrichment, summer enrichment programs for children, short-term training for professional certification (i.e. computer applications), customized training for business and industry, workplace English as a second language
- Pre-college and developmental education—Included are developmental reading, mathematics, writing and English as a Second Language
- Library and Department of Instructional Technology—Included are all campus-based and web-based library resources, online and blended instruction, and faculty and staff development in technology delivered instruction.
- Resources for learning, including tutoring services, writing center, and success services for students
- Non-native literacy and adult basic education including Pre-GED instruction
- Faculty development—Included are workshops, seminars, retreats, graduate courses, conferences, mini grants in teaching or technology, and sabbatical opportunities.
- Academic Committees in the shared governance process—Academic Standards, Assessment and Testing, Curriculum, and Instructional Technology.
- Academic Programmatic Committees—Honors/Phi Theta Kappa, International Studies and Programs, Teaching and Learning, Learning Communities, and Graduation

Academic Affairs is organized into the following divisions: Business & Social Sciences, Health Care & Protective Services, Liberal Arts, Academic Enrichment & Language Studies, Resources for Learning, and Technology, Math & Sciences. There are two associate vice presidents who divide the operations of the area.

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** – provides analysis, design, development, adaptation, installation, and support of administrative, strategic, and departmental applications and programs to enhance services to the Harper Community. Coordinate efforts across campus to increase productivity, quality and reliability of work by introducing best-in-class technologies and processes. Provide technical expertise in the design and development of application systems, web pages, application interfaces, and data conversion programs. Working in HP-UX and LINUX operating environments, utilize development languages including SQL, PL/SQL, HTML, XML, and Java. Manage the development, implementation and oversight of Project Management best practices and Business Process Improvement.
- **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 related maintenance, and cyclical renewal of the installed technology base.

- **Technical Services** – is overall responsible for networks and security that provides for voice, video and data. Provides technical support for laboratory and classroom software and configuration, desktop hardware and software, and administration of servers and related storage systems, and all business application databases as well as the technical infrastructure and related equipment. Supports all 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

Assumes primary responsibility for the recruitment and retention of a diverse workforce through

- The implementation and review of effective personnel policies and systems.
- Providing support for employees specific to compensation, welfare issues and professional development.
- Creating and implementing experiences which advance the institutions diversity, organizational development, internal communication, and core values initiatives.

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 in place (e.g., institutional priorities, area goals, divisional plans, unit plans, a technology plan and space study), President Robert 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 in the future. The current plan represents the ninth consecutive comprehensive strategic long range plan approved by the Board of Trustees.

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 allowed for greater input from the College community, included linkages between the components of the plan, provided more

documentation for SWOT and encouraged 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. The previous year's 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 were linked to the College priorities.

During 2001-2002, a progress report was prepared based on the achievements and progress toward the goals for the previous year. Significant items were identified and published in the Institutional Outcomes Report 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.

During 2005-2006, the IPC reviewed all portions of the plan. Great effort was devoted to studying the data provided by our first climate survey that was benchmarked against other community colleges. Focus was placed on soliciting more frequent and meaningful

input from all campus constituents. The three criteria for collecting input from the College community were refined so that all input would be:

- Institutional: relating to more than one program department or division and consistent with the College's mission and core statements.
- Data Driven: requiring data support that is documented and measurable. The source of the data must be cited. Source data must not be more than three years old, unless long-term trend data is provided.
- Peer Reviewed: comparing Harper data to that of peer community colleges (when available) before declaring the input a strength or weakness.

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. All administrators and supervisory/confidential personnel develop one-year objectives and strategies that are tied to the SLRP. These objectives are reviewed periodically throughout the year and are assessed in the annual administrative evaluation process.

THE PLANNING PROCESS

Overall stewardship of the planning process is the responsibility of the Vice President for Strategic Planning and Alliances. This administrator is responsible for the plan's timeline, coordination, committee consultation and documentation.

The annual planning cycle contains eight phases:

Phase I Environmental Scanning

The Office of Research is responsible for coordinating the internal data and external assessment of the College's environment (see page 3 for institutional data provided). The College conducts one major constituency study each year, on a three year rotating basis, including research on our community, our students and our employees. Outputs of this phase are the Fact Book and the Environmental Scan. From this assessment comes the 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 Core Statements

Annually, the philosophy, mission, vision and core values statements will be reviewed. 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 review of the institutional directions as initiated by President's Council, reviewed and recommended by the Institutional Planning Committee for the coming year. The need for changes in goals and tasks often arise from the assessment of accomplishments from the previous year's Institutional Outcomes Report and from new challenges emerging from the SWOT analysis.

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 directions 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 which contribute to the implementation of the SLRP. Accomplishment of annual plan objectives is part of the performance evaluation of all administrators.

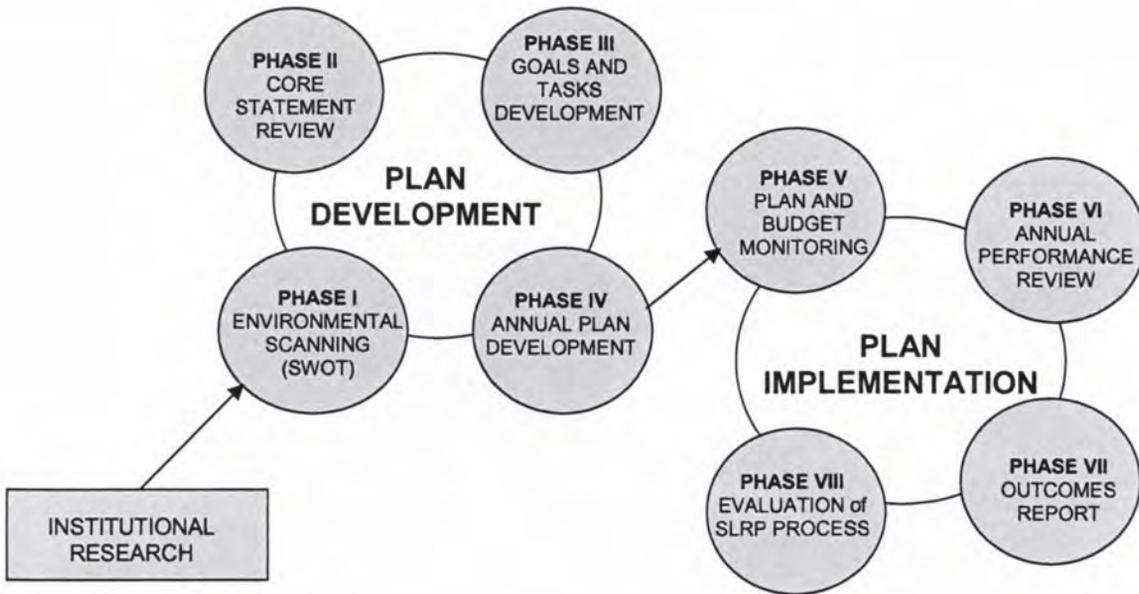
Phase VII Institutional Outcomes Report

The Institutional Outcomes Report contains the achievements of the College toward implementing the institutional goals and tasks for the year. The 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.

Annual Planning Process



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 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.

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 2006/2007 INSTITUTIONAL GOALS

College Area	Initiative Description	FY 06/07 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.			
Academic Affairs	Develop and implement dual credit English for Specific Purposes, Graphic Arts, and Maintenance Technology programs and grow dual enrollment credit hours by five percent.	Staff time	
Academic Affairs	Establish grant-funded program to assist English as a Second Language literacy students transitioning to career programs.	Staff time	
Academic Affairs	Increase number of distance course sections offered by 15%.	\$46,500 + Staff time	
Academic Affairs	Import and export 50 or more course sections through the Internet Course Exchange.	\$4,000 + Staff time	
Academic Affairs	Facilitate process to offer distance certificates through ILCCO.	Staff time	
Academic Affairs	Investigate four alternative course management system solutions.	Staff time	
Academic Affairs	Facilitate 10 Elluminate Live! Seats in 3 courses to determine value for institutional purchase.	\$3,700 + Staff time	
Academic Affairs	Establish four new Adult Fast Track cohorts.	\$6,700 + Staff time	
Academic Affairs	Establish grant-funded Bridge Program for AED and ESL students.	\$25,000 Perkins grant	
Academic Affairs	Direct community assessment to establish program needs and directions in Continuing Education.	\$1,000 + Staff time	
Academic Affairs	Implement survey of current and past Continuing Education students using Final Site survey tool.	\$1,000 + Staff time	
Academic Affairs	Develop one professional conference in Continuing Education for FY08.	Staff time	
Academic Affairs	Develop and implement a new Continuing Education program development process.	Staff time	
Academic Affairs	Implement standard clinical agency orientation for Health career program students using HealthStream web based programming.	\$2,600 + Staff time	
Academic Affairs	Complete course to offer 2 AAS, the AA, the AS, the AGS, and 2 additional certificates in distance format.	\$16,000 + Staff time	
Academic Affairs	Design and implement an adult institute.	Staff time	
Academic Affairs	Implement 2nd and 3rd year of new programs (Maint. Tech, pediatric sonography, graphic arts)	\$174,900 + Staff time	
Academic Affairs	Generate revenue of \$200,000 or more from Workforce Investment ACT (WIA) vouchered students.	Staff Time	
Academic Affairs	Pursue external funding to increase enrollment.	Staff Time	
Academic Affairs	Increase Adult Fast Track Enrollment by 100%.	\$40,000 + Staff time	
Academic Affairs	Develop new management curriculum in: General Business Core, HR Safety Management, and Project Management.	Staff time	
Academic Affairs	Complete Secondary AAT in Mathematics.	Staff time	
Academic Affairs	Complete 90-30 arrangement with Northern Illinois University for Industrial Technology Bachelor of Science degree.	Staff time	
Academic Affairs	Offer division faculty retreat to develop innovative teaching strategies in Liberal Arts.	\$1,500 + Staff time	
Academic Affairs	Offer two Liberal Arts Lecture series.	\$200	
Academic Affairs	Expand Successful Teaching Online Mentoring Program (STOMP) for 6 new distance course developers.	\$5,500 + Staff time	
Academic Affairs	Facilitate support for 6 DoIT Faculty Fellowships.	\$10,000 + Staff time	
Academic Affairs	Offer 50 technology skill-based and distance workshops through DoIT.	Staff time	
Academic Affairs	Provide server for testing innovative technologies with impact on teaching and learning through a Resources for Excellence Grant.	\$5,000	
Academic Affairs	Design and implement the changes to convert west end of D building into appropriate teaching space.	Cost TBD	
Academic Affairs	Remodel vacated space at the Harper Professional Center into appropriate classroom space.	Cost TBD	
Academic Affairs	Implement new ICCB Student Success Grant of \$148,300 to maximize relief to the educational fund and general new student enrollment.	Staff time	
Academic Affairs	Infuse computer aided instruction into 12 Mathematics 055 and 060 classes.	Staff time	
Academic Affairs	Sponsor Fulbright Scholar to teach and provide workshops on international curriculum infusion.	\$5,000 + Staff time	
Academic Affairs	Host national chemistry (PKAL) conference.	Staff time	

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Academic Affairs	Host regional workshops and exams for mathematics.	Staff time	
Academic Affairs	Expand general education programming at the Northeast Center by 10%.	Staff time	
Academic Affairs	Provide teaching enhancement workshops for full-time and part-time faculty	\$30,000 + Staff time	
Academic Affairs	Faculty Teaching and Learning Innovation Grants	\$21,000	
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	
Enrollment and Marketing	Work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of strategies for the adult institute.	Staff time	
Enrollment and Marketing	Continue work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of strategies for Fast Track and related programs.	\$50,000 + Staff time	
Enrollment and Marketing	Continue to work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of strategies for the Culinary Institute	Staff time	
Information Technology	Provide Hosting of Blackboard for online course delivery	\$45,200	6,7
Information Technology	Faculty technology mini-grants	\$25,000	3,4
Information Technology	Graphics Arts Program equipment	\$135,758	6,7,8
Student Affairs	Maintain College Central job search data base.	\$1,500 + Staff time	2, 8
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.	\$4,000 + Staff time	6
Student Affairs	Continue to provide curriculum infusion opportunities to students. Revise the sexual assault prevention modules.	Staff time	3, 6
Student Affairs	Continue to refine appropriate student services to support Fast Track, NEC, and Limited Enrollment expansions	Staff time + \$18,000 adjunct for Fast Track	
Student Affairs	Continue to expand articulation agreements with baccalaureate institutions.	Staff time	
Student Affairs	Continue 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	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" advising, and walk-in appointments as appropriate.	Staff time	
Student Affairs	Expand self-service web functions of Access & Disability Services for students/faculty/staff.	\$2,500 + Staff time	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.	\$38,000 + Staff time	2
Student Affairs	Continue the Multicultural Faculty Fellows Program to diversify curriculum.	\$19,000 + Staff time	6, 13
Student Affairs	Develop, enhance and expand methods of delivering health services via the Web.	Staff time	8
Student Affairs	Increase number of career workshops offered on-line	Staff time	
Strategic Planning	Give research support to departments undergoing program review or accreditation by providing standard reports and customized studies.	Staff time	
Strategic Planning	Conduct Community Survey to support program planning needs.	Staff time + \$40,000 survey	
College Area	Initiative Description	FY 06/07 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.			
Academic Affairs	Conduct yearly program and fiscal analyses to identify programs that do not meet the operating margin goal. Share results with program faculty and develop action plans for improvement or elimination.	Staff time	
Academic Affairs	Complete course evaluations to achieve a 95% or better approval rating for instructors and course materials.	Staff time	

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Academic Affairs	Pilot LERN software to identify primary market segments and program effectiveness ratios.	Staff time	
Academic Affairs	Complete extension site student satisfaction survey achieving a 95% approval rating.	Staff time	
Academic Affairs	Conduct postcard and web customer service surveys in Continuing Education.	\$1,000 + Staff time	
Academic Affairs	Ensure that 100% of current courses have outlines on file that include student learning outcome objectives.	Staff time	
Academic Affairs	Complete curriculum changes in Architecture to include design.	Staff time	
Academic Affairs	Develop new environmental geology course and a new biochemistry course.	Staff time	
Academic Affairs	Select qualified executive chef and educational leader to develop the Culinary Arts Program.	\$95,000	
Academic Affairs	Gain approval for the Culinary Arts Curriculum through ICCB and IBHE.	Staff time	
Academic Affairs	Design educational specifications for the new culinary arts center at Harper.	Staff time	
Academic Affairs	Complete 16 program reviews and 4 program accreditations scheduled in FY07.	\$10,000 + Staff time	
Academic Affairs	Mount on-line Student Opinionaire of Instruction tool on DoIT server and test functionality for implementation Spring, 2007.	\$2,000 + Staff time	
Academic Affairs	Merge Supply Chain Management and International Business into Management program.	Staff time	
Academic Affairs	Inactivate Administrative Technology degrees and certificates.	Staff time	
Academic Affairs	Reduce cancellation of Continuing Education courses by 5%.	Staff time	
Academic Affairs	Initiate nursing program curriculum review with aid of recognized consultant in leadership, nursing and curriculum.	\$2,000 + Staff time	
Academic Affairs	Sponsor two nursing faculty to participate in the National League for Nursing Accreditation Commission Accreditation Workshop.	\$2,500 + Staff time	
Academic Affairs	Investigate costs to expand library services to students by extending hours and professional reference staff availability during early start and final exam periods.	Staff time	
Academic Affairs	Investigate expansion of Archives Collection into larger space F108.	Staff time	
Academic Affairs	Purchase instructional capital equipment in support of the curriculum.	\$210,000	
Academic Affairs	Establish General Education Outcomes Assessment research goals, identify testing instruments and use to collect data in FY07.	\$10,000 + Staff time	
Academic Affairs	Develop report on findings from general education assessment and share with campus.	Staff time	
Academic Affairs	Establish systematic process for collecting assessment of learning in individual classrooms and related changes to teaching and learning.	Staff time	
Academic Affairs	New program development (pediatric echo., EMS, Environ Health and Safety, Evidence technician)	\$185,900 + Staff time	
Academic Affairs	Library resources/acquisitions to support new curriculum.	\$2,000 + Staff time	
Information Technology	Strategic Long Range Planning System - WEB self-service and associated database	\$20,000	3,4
Information Technology	Compass Test units	\$23,260	3,4
Information Technology	Lift TEXT Transcoder - Modify WEB pages to support ADA requirements	\$8,500	1,6,7,8
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	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, Health & Psychological Services, Men's and Women's Athletics (includes Intramurals), Harper College Police Department	Staff time	
Student Affairs	Develop a plan for implementing blended learning as a format for specialized classes for deaf/hh students.	\$1,000 + Staff time	6, 13
Student Affairs	Continue to ensure athletic health compliance with NJCAA requirements.	Staff time	6
Strategic Planning	Program Assessment HLC	\$15,000 + Staff time	
Strategic Planning	General Education Assessment	\$15,000	

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College Area	Initiative Description	FY 06/07 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	Enhance Honor Student learning experiences.	\$20,000 + Staff time	
Academic Affairs	Participate in information sessions and student recruiting programs.	Staff time	
Academic Affairs	Plan and staff academic recognitions and convocations	\$10,000 + Staff time	
Enrollment and Marketing	Continue to evaluate College Web site for access, usability and audience focus effectiveness; continue to train campus users to manage their Web content	\$40,000 + Staff time	
Enrollment and Marketing	Continue to provide campus user training for new print shop services	Staff time	
Enrollment and Marketing	Continue to provide information and guidelines to campus users on bulk mail procedures and best practices	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.	\$300 + Staff time	
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.	\$15,000 + Staff time	6
Student Affairs	Continue to administer award-winning Excel Leadership series.	\$15,350 + Staff time	6
Student Affairs	Continue implementation of CARE Campaign, to emphasize Core Values and community building.	\$3,000 + Staff time	
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.	\$6,000 + Staff time	6
Student Affairs	Initiate TIPS alcohol training program for staff and students.	\$8,500 + Staff time	2
Student Affairs	Administer programming for multicultural student leaders.	\$2,000 + Staff time	6, 13
Student Affairs	Continue to 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.	\$2,500 + Staff time	
Student Affairs	Continue implementation of smoking policy through education of the Harper community.	\$2,000 + Staff time	
Student Affairs	Continue to ensure Harper meets OSHA requirements related to blood borne pathogens, Hepatitis B, hearing conservation & respiratory protection.	Staff time	
Student Affairs	Create Career Student Advisory Board	\$300 + Staff time	
College Area	Initiative Description	FY 06/07 Estimated Cost	Other Goals Affected (1-13)
Goal 4: Solicit and develop comprehensive resources to support the College.			
Academic Affairs	Submit three applications for state or federal funding (TMS in collaboration with VP of Strategic Alliances)	Staff time	
Academic Affairs	Implement program targeted marketing materials dissemination for targeted academic programs.	Staff time	
Academic Affairs	Investigate grant funding for low-margin self-supporting community-service oriented programs such as the Lifelong Learning Institute and submit at least one grant initiative to gain fiscal support.	Staff time	
Academic Affairs	Continue to attract new rental groups for college extension sites.	Staff time	
Enrollment and Marketing	Collaborate with the Foundation on communication tools needed for Major Gift campaign	\$15,000 + Staff time	
Foundation	Complete Phase I and Phase II of a major gifts campaign. (See campaign overview)	\$210,000 Foundation	3, 6, 7, 8, 11
Foundation	Raise \$350,000 to \$500,000 in annual fund gifts.	\$40,000 Foundation	3, 6, 7, 8, 11
Foundation	Increase number of donors to the donor base by 10%.	Staff time	

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Foundation	Increase number of new donors by 20%.	Staff time	
Foundation	Increase the number of Harper Heritage Society members by 20%.	Staff time	
Foundation	Raise 1/3 of the major gift campaign goal by the end of the fiscal year.	\$60,000 Special Initiative Grant	3, 6, 7, 8, 11
Foundation	Recruit, train and orient 4 to 6 new Foundation board members of diverse background and talents.	Staff time	
Foundation	Provide training and information sessions for the board to support the major gifts campaign as per the approved campaign plan.	Staff time	
Foundation	Recruit, train and orient other volunteers for campaign and Foundation committee work.	Staff time	
Foundation	Involve emeritus board members in select campus and campaign activities.	Staff time	
Foundation	Solicit, select and fund FY08 Resource for Excellence grants.	Staff time	
Foundation	Create and track moves plan in Raiser's Edge for all campaign prospects.	Staff time	
Foundation	Further develop prospect research capabilities.	\$5,000	
Foundation	Recruit, train and orient a campaign manager.	\$5,000	
Foundation	Recruit, train and orient a Director of Major Gifts.	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
Strategic Planning	Seek public and private sector funding to support institutional initiatives. (Grant writer)	\$34,000	
College Area	Initiative Description	FY 06/07 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	Assure that TMS grants (CSSI, NSF Math, NSF Chemistry) meet all reporting and financial guidelines.	Staff time	
Academic Affairs	Participate in on-site assessment for Robert Wood Johnson Foundation Career Programming grant application evaluation.	Staff time	
Academic Affairs	Ensure compliance with outcome benchmarks for Continuing Education with regard to new (5%), direct costs (50%), marketing (10-20%) and margin (40%).	Staff time	
Academic Affairs	Manage program offerings within allocated budgets through respective cost center managers.	Staff time	
Administrative Services	Produce an unqualified audit opinion utilizing new Oracle software	Staff time	
Administrative Services	Win Distinguished Budget Award	Staff time	
Administrative Services	Improve the efficiency and internal controls within the new Oracle financial and payroll systems	Staff time	
Administrative Services	Develop strategy to reduce power consumption by 2% over FY 2005-2006.	Staff time	
Administrative Services	Develop a Facility Assessment report to determine deferred maintenance needs and costs	\$75,000	
Administrative Services	Develop RFP and select a Campus Architect for the future	Staff time	
Administrative Services	Work with students and faculty on ways to lower textbook costs to students	Staff time	
Foundation	Obtain an unqualified audit.	\$12,000 Foundation	
Foundation	Prepare all governmental reporting documents on time.		
Foundation	Review investment performance quarterly through Investment Committee review and benchmark analysis.		
Foundation	Monitor budget to actual on a monthly basis.		
HR/Diversity & Organizational Development	"Whistle Blower" Software for a more formalized system for follow-up of employee concerns specific to alleged internal wrong-doing.	\$5,000 + Staff time	

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College Area	Initiative Description	FY 06/07 Estimated Cost	Other Goals Affected (1-13)
Goal 6: Develop and implement systems and programs to successfully recruit and retain students.			
Academic Affairs	Develop series of photography courses.	Staff time	
Academic Affairs	Collaborate with other areas of the campus to monitor enrollment patterns, anticipate recruitment and marketing needs, and address schedule planning, recruitment of students, and deliver options for programs.	Staff time	
Academic Affairs	Expand offerings in the 4-, 6-, 8-, 12-, and 14-week schedules at all Harper attendance centers.	Staff time	
Academic Affairs	Maintain multiple start dates during summer sessions to attract both reverse transfer students and recent high school graduates.	Staff time	
Academic Affairs	Develop pilot for integrating developmental mathematics courses with student development services.	\$26,000 + Staff time	
Academic Affairs	Provide training for mathematics instructors working with developmental students.	Staff time	
Academic Affairs	Secure options to Continuing Education Tech and Professional Development students who are not able to use traditional financial aid.	Staff time	
Academic Affairs	Develop additional payment plan options suitable for Continuing Education students in collaboration with the bursar's office.	Staff time	
Academic Affairs	Pilot a Developmental Education Reading 099-Psychology 106 Learning Community.	Student success grant + Staff time.	
Academic Affairs	Measure and track distance learning retention and success rates.	Staff time	
Academic Affairs	Offer extended service hours during final weeks of semester and for early-start summer classes to the extent possible within budget.	Staff time	
Academic Affairs	Continue to sponsor academic recognition events for high school students in writing, art, music, fashion, mathematics, accounting and other areas.	\$3,000 + staff time	
Academic Affairs	Retain students in courses and programs to goal completion.	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	
Enrollment and Marketing	Plan and implement communication campaigns to generate leads in adult, young adult and first time in college markets for credit enrollment, including submarkets such as high-achieving high school students and diverse students.	\$300,000 + Staff time	
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 generate awareness and leads for Harper College for Businesses sales team.	Staff time & business outreach budgets	
Enrollment and Marketing	To assist in the creation of three new online information sessions for dental hygiene, imaging and certified nurse assistant. These sessions will be modeled after the successful pilot of the nursing online information session. This additional learning modality will increase the learning opportunities available to potential students by providing access to information at times and locations that are convenient to the learner. It is expected that 40% of the interested students who use to have to come to campus for this information will utilize these new online options.	\$2,750	
Enrollment and Marketing	To consider consolidating efforts with the Bursar's Office to provide for a one-stop concept for registered students so questions pertaining to registration, financial aid, and payment options are handled in one place by May 2007.	\$25,000	
Enrollment and Marketing	To review all communication materials to registered students and assess how to automate sending this information via e-mail by end of November 2007 given limited IT resources.	Staff time	
Enrollment and Marketing	To increase overall strategies to minimize the number of students who are dropped for non-payment by 10% the end of November 2007.	Staff time	
Enrollment and Marketing	To assist Deans with data analysis regarding course scheduling options and program offerings to optimize enrollment opportunities for the adult population, fast-track, and other alternative course offerings.	Staff time	

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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.	\$1,000 + Staff time	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	
Student Affairs	Collaborate with Admissions Outreach to recruit students with disabilities.	\$100 + Staff time	13
Student Affairs	Develop a new outreach program for parents of students with disabilities.	\$100 + Staff time	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/hard of hearing students in Summer 2006.	\$1,500 + Staff time	13
Student Affairs	Participate in outreach programs designed to attract African American and Latino students (i.e., Black and Latino Summits and LUCE).	\$500 + Staff time	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	
Student Affairs	Comprehensive Retention Initiative	Staff time	
Student Affairs	Implement the New Student Success Plan, encouraging all new full-time students to engage with campus programs and services.	\$2,000 + Staff time	
Student Affairs	Implement New Student Success Plan (Women's Program and Career Center)	\$300 + Staff time	
Student Affairs	Implement the REACH Summer Bridge Program	\$50,000	
College Area	Initiative Description	FY 06/07 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	Purchase two rooms of classroom furniture for the Northeast Center.	\$40,000	
Academic Affairs	Design and implement the changes to convert west end of D building into appropriate teaching space.	Staff time	
Academic Affairs	Complete construction close out and warranty issues for Avante.	Staff time	
Academic Affairs	Review classroom utilization reports to optimize classroom use.	Staff time	
Academic Affairs	Identify dedicated learning space for Public Safety programming	Staff time	
Academic Affairs	Develop Educational Specifications for building G/H remodeling.	Staff time	
Academic Affairs	Develop educational specifications for shell space build-out for the Radiation Oncology Therapy program.	Staff time	
Administrative Services	Complete Avante problem resolution and closeout	\$225,000	
Administrative Services	Determine scope of problems with Conference Center and Performing Arts, correct problems and begin legal action.	\$500,000	
Administrative Services	Complete infrastructure projects identified in \$4,250,000 grant from state	\$1,010,850	
Administrative Services	Closeout boiler expansion project	Staff time	
Administrative Services	Complete next phase of campus Carpet Replacement and Asbestos Abatement project	\$300,000	
Administrative Services	Closeout Practice Field Upgrade project	Staff time	
Administrative Services	Complete 70% of Construction Phase of Fire Alarm Upgrade project	\$1,035,000	
Administrative Services	Complete construction phase of the A building drainage project in South Garden area	\$525,000	
Administrative Services	Complete Main Campus Parking Lot resurfacing project	\$255,000	
Administrative Services	Complete Lighting Grant project	\$83,322	
Information Technology	Tech Plan project of upgrading classrooms, lect halls, etc. to smart/media-rich rooms (Tech Plan)	\$225,500	3

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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 06/07 Estimated Cost	Other Goals Affected (1-13)
Goal 8: Support and enhance technology to meet the academic and administrative needs of the College community.			
Academic Affairs	Train and cross-train support staff in anticipation of ERP implementation.	\$25,000 + Staff time	
Enrollment and Marketing	To continue to provide leadership and participate in the testing of new functionality in version M of the Oracle Student System (OSS) application. Key steps include:		
Enrollment and Marketing	To assist in the development and completion of OSS set-up documents, referred to as BR100s, which in turn will be a major part of OSS configuration. These documents consist of system values that need to be defined and loaded into OSS to achieve desired functionality.		
Enrollment and Marketing	To configure the system based on the BR100s as described above.		
Enrollment and Marketing	To review and complete test scripts as developed by Oracle Consulting and the Enrollment Services areas.		
Enrollment and Marketing	To research and troubleshoot required functionality that is not working as expected.		
Enrollment and Marketing	To test various scenarios in OSS as identified by the Enrollment Services areas to ensure Harper's policies and practices are adhered to in OSS.		
Enrollment and Marketing	To lead discussions with the goal of developing and/or modifying current procedures to work within OSS with the required outcome remaining intact.		
Enrollment and Marketing	To re-evaluate and modify as necessary the BR30s as a result of testing.		
Enrollment and Marketing	To assist with the development of security protocols to be instituted with the new OSS system prior to the Go-Live date of March 07.		
Enrollment and Marketing	To participate in subsequent rounds of testing to ensure required functionality exists and is properly working. Modification of BR30s and BR100s may be required at any time as testing continues.		
Enrollment and Marketing	To assess, define, map, and test data conversion parameters for the Enrollment Services modules, which includes assisting in the completing of the Conversion program Technical Designs, referred to as CV60s, and various Oracle-provided spreadsheets, referred to as CV40s. The goal is to convert 100% of academic history for records in the active database. Records in the inactive database will be brought over on an as-needed basis. Archived records may be moved to a separate database.		
Enrollment and Marketing	To provide information as required and to test reports identified as critical for Go-Live once developed by Harper IT.		
Enrollment and Marketing	To provide information as required and to test, document, and assist in training of any third-party products and/or interfaces as related to Enrollment Services.		
Enrollment and Marketing	To assist with the creation of training materials and face-to-face and on-line training sessions for all employees at the College by March 07.		
Enrollment and Marketing	To assess current staffing and resources to determine potential restructuring of duties under the new ERP system.		
Enrollment and Marketing	To provide leadership during and engage in User Acceptance Testing (UAT) to ensure Go-Live with OSS is as seamless as possible for all users	Staff time and Backfill Dollars (\$100,000)	
HR/Diversity & Organizational Development	Implementation of Change Management Model as required for "Phoenix" (ERP Software System) Installation	Staff time	
Information Technology	Implement ERP System (Software, Hardware, Training, Implementation Services, etc.) (Tech Plan)	\$3,000,000	1,2,3,4,5,6,7,8, 12,13
Information Technology	Annual refresh of hardware technology (Tech Plan)	\$755,000	1,2,3,4,5,6,7,8, 12,13
Information Technology	Renewal of annual software licenses (Tech Plan)	\$300,000	1,2,3,4,5,6,7,8, 12,13

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Information Technology	Annual CENIQ's and Projects (Tech Plan)	\$133,742	1,2,3,4,5,6,7,8, 12,13
Information Technology	Implement an Authentication/Authorization system (single sign on)	\$250,000	1,2,3,4,5,6,7,8, 12,13
Information Technology	Implement Network Security Upgrades	\$50,000	1,2,3,4,5,6,7,8, 12,13
Information Technology	End User support tool for IT Peregrine	\$64,794	1,2,3,4,5,6,7,8, 12,13
Student Affairs	Continue to produce ID Cards, and assist with increasing functionality of these student ID Cards.	\$5,000 + Staff time	
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	Staff time	
Student Affairs	Continue to enhance capabilities of and promote listenership of WHCM (88.3 FM) through exploration of a	Staff time	
Student Affairs	Continue to enhance the Event Management Department's website to better serve and inform students	Staff time	
Student Affairs	Enhance capabilities and promote Harper web accessibility for services and information, while planning	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	\$10,000 + Staff time	
College Area	Initiative Description	FY 06/07 Estimated Cost	Other Goals Affected (1-13)
Goal 9: Ensure employee recruitment, development, and retention through appropriate processes.			
Academic Affairs	Assure compliance with negotiated agreements.	Staff time	
Academic Affairs	Provide professional development for Associate Deans and new Deans in management areas, including budget development, evaluation processes, contract interpretation and implementation, and day to day operations of the divisions.	\$7,500 + Staff time	
Academic Affairs	Integrate Harper College mission and core values in each division meeting.	Staff time	
Academic Affairs	Enhance efficiency of Continuing Education operational and registration staff through cross training.	Staff time	
Administrative Services	Work with Insurance Committee on issues as identified in contracts and union negotiations	Staff Time	
HR/Diversity & Organizational Development	On-line Recruitment System (PeopleAdmin); Recruitment and hire of Part-time Diversity Workforce Recruitment Specialist	\$23,000 + Staff time	13
HR/Diversity & Organizational Development	Professional Office Assistant Certificate Programs	\$7,000 + Staff time	
HR/Diversity & Organizational Development	Executive Leadership Professional Development Series	\$9,000 + Staff time	
HR/Diversity & Organizational Development	Employee Day	\$10,000 + Staff time	
HR/Diversity & Organizational Development	Customer Service	\$5,000 + Staff time	
HR/Diversity & Organizational Development	Ethical Fitness	\$3,000 + Staff time	
Student Affairs	Continue monthly medical continuing education in-service training.	Staff time	
Student Affairs	Continue employee training in automated external defibrillation/cardiopulmonary resuscitation.	\$3,600 + Staff time	
College Area	Initiative Description	FY 06/07 Estimated Cost	Other Goals Affected (1-13)
Goal 10: Foster effective leadership and decision-making by integrating shared governance, strategic planning, research and evaluation.			
Academic Affairs	Complete all program and course assessment updates for all units.	Staff time	
Academic Affairs	Participate in Higher Learning Commission (HLC) Steering Committee meetings, initiatives, and activities.	Staff time	

FUNDING OF THE 2006/2007 INSTITUTIONAL GOALS

Academic Affairs	Utilize assessment data to improve performance and efficiency.	Staff time	
Academic Affairs	Implement the Oracle Student System and Resource 25.	Staff time	
Administrative Services	Complete second round of measurements and process adjustments, in each Administrative Service area, related to Higher Learning Commission	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	
Enrollment and Marketing	OSFA will continue to support research activities to aid in all areas of college administration.	Staff time	
Enrollment and Marketing	To complete review of assessment outcomes established for the Enrollment Services Area which include our ability to increase awareness and use of graduation petition requests via the web by 15% by the end of the fall of 2006.	Staff time	
Enrollment and Marketing	To lead and complete 100% of planned activities for the "Preparing for the Future Subcommittee" which include the editing, review, and production of the final and official Higher Learning Commission document by August 2007.	Staff time	
Enrollment and Marketing	To create greater awareness of the College's mission with staff, students, and the external community.	Staff time	
Enrollment and Marketing	To continue staff development and relationship-building training.	Staff time	
Enrollment and Marketing	To manage and coordinate office personnel and office budget including search and personnel evaluations, program planning, budget preparation, and maintenance.	Staff time	
Information Technology	WEB based system to support SLRP	Staff time	
Information Technology	WEB based system to support HLC	Staff time	
Student Affairs	Continue to ensure appropriate student representation in College decision-making.	Staff time	
Strategic Planning	Update the Environmental Scan and SWOT Analysis as an input for the strategic planning process.	Staff time	
Strategic Planning	Manage the College planning for Baccalaureate Degree efforts.	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
College Area	Initiative Description	FY 06/07 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	Develop Northwest Suburban Training Authority for fire training.	Staff time	
Academic Affairs	Serve on external governing boards and committees.	Staff time	
Academic Affairs	Improve effectiveness of educational offerings in collaboration with employers.	\$2,600 + Staff time	
Academic Affairs	Continue to pursue and form partnerships with high schools, other community colleges, universities for joint agreements, 2+2, 90/30, and other articulation agreements.	Staff time	
Academic Affairs	Cooperate with border colleges to build collaborative relationships for programs.	Staff time	
Academic Affairs	Continue to forge relationships that promote Workforce and Economic Development with district employers.	Staff time	
Administrative Services	Implement Board policy changes as need is identified	Staff Time	
Foundation/CR	Involve Foundation board members as ambassadors at four community nights.	\$12,000	
Foundation	Create community and awareness committees for the campaign comprised of key community leaders.	Staff time	
Foundation	Continue to provide technical assistance and event partnerships with other visible nonprofits such as the Palatine Opportunity Center, The Giving Trust, Leave a Legacy and area hospitals.	Staff time	
Foundation	Through the Community Outreach Committee, assist the college in expanding and enhancing its community relations program.	\$5,000	

FUNDING OF THE 2006/2007 INSTITUTIONAL GOALS

Foundation	Host two friend raising events.	\$6,000 Foundation	
HR/Diversity & Organizational Development	As appropriate, participate in community diversity initiatives (i.e., Daily Herald Suburban Mosaic Book Club, Martin Luther King Scholarship Dinner)	\$1,000 + Staff time	
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 (the latter also involves Good Shepard Hospital)	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	
College Area	Initiative Description	FY 06/07 Estimated Cost	Other Goals Affected (1-13)
Goal 12: Build awareness and promote the reputation of the College through quality communications.			
Academic Affairs	Review job duties of front line personnel to assure customer service is valued.	Staff time	
Academic Affairs	Improve web pages for user friendliness.	Staff time	
Academic Affairs	Cross train personnel to enhance customer service.	Staff time	
Academic Affairs	Create Continuing Education instructor newsletter incorporating CE team member assistance.	Staff time	
Enrollment and Marketing	Produce annual report to the community, including Web, direct mail, and campus related communications.	\$30,000 + Staff time	
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.	\$70,000 + Staff time	
Foundation	Begin to include case highlights of Foundation campaign at community nights.	Staff time	
Foundation	Recruit, train and orient a permanent art curator to promote and enhance the art collection for teaching and community relationship.	Staff time	
Foundation	Through Foundation publications, campaigns and events, promote campus cultural arts programs.	Staff time	
Foundation	Host two donor stewardship events.	Staff time	
Foundation	Update donor walls and honor role listings bi-annually.	Staff time	
Foundation	Highlight major donors in press releases, publications and on the website.	Staff time	
HR/Diversity & Organizational Development	Implementation of Harper Communications plan - specifically as it relates to internal communications.	\$5,000 + Staff time	
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."	\$2,000 + Staff time	3
Student Affairs	Generate publicity for student club and organization student success stories.	\$1,000 + Staff time	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.	\$1,000 + Staff time	3
Student Affairs	Generate awareness of the College through publicity for the Intercollegiate Athletics program.	\$1,000 + Staff time	3

FUNDING OF THE 2006/2007 INSTITUTIONAL GOALS

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.	\$1,000 + Staff time	3
Student Affairs	Provide medical and counseling support as needed for responses to campus critical incidents.	Staff time	
Student Affairs	Campus-wide information strategy	Staff time	
College Area	Initiative Description	FY 06/07 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	Collaborate 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.	Staff time	
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.	\$10,000 + Staff time	
Student Affairs	Implement multicultural programming through the Center for Multicultural Learning and Student Activities.	\$10,000 + Staff time	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.	\$500 + Staff time	
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	Expand student leadership development through the multicultural student leadership retreat.	\$3,500 + Staff time	
Student Affairs	Continue LGBT awareness and support programs.	\$1,500 + Staff time	
Student Affairs	Advise Multicultural Student Clubs and Organizations.	Staff time	3, 6
Student Affairs	Develop and implement retention programs that focus on underrepresented minority students.	\$3,000 + Staff time	3, 6
Student Affairs	Continue the Spanish orientation session for Hispanic parents during First Year Experience Parent Program.	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. In FY 06 we completed the first round of institutional wide assessment using the new common template. Departments documented their assessment results and improvement plans, and started the cycle over again with expected outcomes and means of assessment for the next round. 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 20-32.

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 Education Fund and the Operations and Maintenance Fund. The term *balanced budget* shall apply only to the Education Fund and the Operation and Maintenance Fund. 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 in most years) 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 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 and Operations and Maintenance.

Accountability

The Board of Trustees shall receive a monthly report of the actual expenditures compared to the budget in the Education Fund and the Operation and Maintenance Fund. 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.

Revised 8/24/04

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 RAINEY HARPER COLLEGE

2006-07 PLANNING CALENDAR: BUDGET FOR FISCAL YEAR 2007

DUE DATE			ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
1	Tues	09/27/05	Board designates persons to prepare budget	Board of Trustees
2	Tues	12/13/05	Begin budget planning issues discussions @ VP, div, dept level	Admin, Faculty, Staff
3	Tues	01/31/06	VP Adm Ser brings proposed budget planning calendar to PC for approval	VP Adm Ser/President's Council
4	Tues	01/31/06	Budget Projection Model – Shared (Continually updated)	VP Adm Ser
5	Tues	02/07/06	President provides parameters to President's Council	President
6	Fri	02/10/06	Notify areas re: CENIQ process & identification of workstations (level 4) for replacement	Administrators
7	Fri	02/10/06	Vocational grant requests submitted to Daniel Corr	Deans/Directors
8	Fri	02/17/06	Budget request forms revised and ready for distribution	VP Adm Ser & related depts
9	Tues	02/21/06	Distribute vacancy list for confirmation	Personnel
10	Tues	02/28/06	President's Council/Board of Trustees decide on tuition and fee action	President's Council/Board
11	Wed	03/01/06	Last date for submitting organizational changes for budget hierarchy	
12	Wed	03/01/06	VPs/Divisions complete verification of salaries from budget printouts	VPs/Divisions
13	Fri	03/03/06	Completed CENIQ forms submitted to deans/directors/VPs	Admin, Faculty, Staff
14	Fri	03/10/06	Deans/Directors/VPs forward CENIQ forms to IT/CS for entry into database	VPs/Deans/Directors
15	Mon	03/20/06	Automated budget line increases completed	Adm Ser/IT/AS
16	Mon	03/27/06	Budget training begins	Adm Ser/IT/CS
17	Fri	03/31/06	Database of CENIQ requests completed; Feedback Summary Report sent to deans/directors/VPs	IT/CS
18	Mon	04/03/06	Deans/directors submit furniture and instructional capital requests to VPs	Deans/Directors
19	Mon	04/03/06	Requests due to VPs: personnel, short term remodeling	Deans/Directors
20	Mon	04/03/06	Budget exception requests due to VPs	Deans/Directors
21	Mon	04/03/06	Budget files opened for input by departments and divisions	Adm Ser/IT/AS
22	Wed	04/12/06	CENIQ requests prioritized by area & submitted to IT/CS	VPs/Deans/Directors
23	Tues	04/18/06	VPs review final VP area requests and prioritize on institutional level	VPs
24	Wed	04/26/06	CENIQs, instructional capital, furniture and short term remodeling requests blended for VP approval	VPs
25	Mon	05/08/06	Budget closed for input for all funds	IT/AS
26	Tues	05/23/06	President's Council final review of all funds and requests	President's Council
27	Mon	05/29/06	Any approved adjustments to budget made	Adm Ser
28	Thur	06/29/06	Board of Trustees adopts preliminary budget	Board of Trustees
29	Thur	06/29/06	Legal budget posted for public view	VP Adm Ser
30	Tues	09/26/06	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
31	Fri	09/29/06	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 at least \$4.00 for each year until the tuition reaches the percentage established by the Board (currently 25%). For fiscal year 2006-07 it will rise by \$6.00.

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, 2006-2009**

<u>EDUCATION FUND</u>	<u>Legal Budget</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
REVENUE	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Local Government				
Current real estate taxes:				
Tax assessment Year	<u>2005 Tax Yr</u>	<u>2006 Tax Yr</u>	<u>2007 Tax Yr</u>	<u>2008 Tax Yr</u>
EAV (current all counties)	19,638,080,761	20,030,842,376	20,431,459,224	20,840,088,408
Percent Change	4.01%	2.00%	2.00%	2.00%
Max tax rate	0.0175	0.0175	0.0175	0.0175
Actual levy by resolution	27,700,000	28,195,000	29,040,850	29,912,076
Tax extension	28,509,277	29,090,289	29,672,095	30,265,537
Percent Change	9.42%	2.04%	2.00%	2.00%
Final tax rate	NA	NA	NA	NA
All installments for Tax Year	28,224,184	28,799,386	29,375,374	29,962,881
Collection Rate	99.0%	99.0%	99.0%	99.0%
Collections - Budget Yr:				
2nd installmt. prior yr.	12,835,918 49.26%	14,040,819 49.25%	14,326,967 49.25%	14,613,507 49.25%
1st installmt. current yr	14,183,365 49.75%	14,472,419 49.75%	14,761,867 49.75%	15,057,104 49.75%
Total Collected	27,019,283	28,513,238	29,088,834	29,670,611
Percent Change	2.32%	5.53%	2.02%	2.00%
Back taxes, Refunds, & Interest	(500,000)	(500,000)	(500,000)	(500,000)
Percent Change	-9.00%	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>27,019,283</u>	<u>28,513,238</u>	<u>29,088,834</u>	<u>29,670,611</u>
State government revenue				
ICCB Credit Hour Grants:				
Cr. hr. claim-prior 2nd yr.	294,540	306,915	310,112	316,090
Grant rate per hour (est)	<u>22.63</u>	<u>21.31</u>	<u>21.09</u>	<u>20.69</u>
Apportionment	6,665,990	6,539,720	6,539,720	6,539,720
Percent Change	-1.22%	-1.89%	0.00%	0.00%
Square Footage Grant	98,066	111,806	111,806	111,806
Percent Change	0.51%	14.01%	0.00%	0.00%
ICCB-Vocational Education	241,020	248,251	248,251	248,251
Percent Change	4.26%	3.00%	0.00%	0.00%
CPPTR	386,250	600,000	618,000	636,540
Percent Change	-17.97%	55.34%	3.00%	3.00%
Total state govt. revenue	<u>7,391,326</u>	<u>7,499,777</u>	<u>7,517,777</u>	<u>7,536,317</u>

EDUCATION FUND	Legal Budget 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 2008-2009
Federal Government				
Dept of Ed	10,000	10,000	10,000	10,000
Student tuition and fees				
Tuition				
Assumptions:				
FTE enrollment/Summer	2,742	2,700	2,727	2,754
FTE enrollment/Fall	9,381	9,403	9,497	9,592
FTE enrollment/Spring	8,551	8,970	9,060	9,150
Total FTE	<u>20,674</u>	<u>21,073</u>	<u>21,283</u>	<u>21,496</u>
Percent Change	1.04%	1.93%	1.00%	1.00%
Total credit hours	310,112	316,090	319,250	322,443
Tuition rate per hour	<u>75</u>	<u>81</u>	<u>85</u>	<u>89</u>
Credit hour tuition	23,258,430	25,603,258	27,136,292	28,697,427
Adj factor - Irreg Tuition	1.14	1.10	1.10	1.10
Refunds as % of tuition				
Tuition refunds				
Actual Tuition	24,703,617	26,332,035	27,894,567	29,485,716
Percent Change	9.24%	6.59%	5.93%	5.70%
AED Tuition	1,721,676	1,793,143	1,914,650	2,038,408
Total Tuition	<u>26,425,293</u>	<u>28,125,178</u>	<u>29,809,217</u>	<u>31,524,124</u>
Fees				
Tech fees	2,066,855	2,082,581	2,103,405	2,124,444
Other fees rate per credit hour	8.91	8.89	8.89	8.89
Other fees	2,763,892	2,809,100	2,837,191	2,865,563
Percent Change	-0.19%	1.64%	1.00%	1.00%
Total tuition and fees	<u>31,256,040</u>	<u>33,016,860</u>	<u>34,749,813</u>	<u>36,514,131</u>
Other sources				
Sales and service fees	45,000	45,000	45,000	45,000
Percent Change	1.06%	0.00%	0.00%	0.00%
Investment revenue	550,000	1,000,000	1,100,000	1,200,000
Percent Change	-25.01%	81.82%	10.00%	9.09%
Transfers (Bookstore & WC)	500,000	900,000	100,000	100,000
Percent Change	0.00%	0.00%	0.00%	0.00%
Total other sources	<u>1,095,000</u>	<u>1,945,000</u>	<u>1,245,000</u>	<u>1,345,000</u>
Total Fund Revenue	<u>66,771,649</u>	<u>70,984,874</u>	<u>72,611,424</u>	<u>75,076,058</u>
Percent Change	8.64%	6.31%	2.29%	3.39%

EDUCATION FUND	Legal Budget 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 2008-2009
EXPENDITURES				
Salaries	45,446,978	49,095,466	51,208,750	53,398,902
Percent Change	8.16%	8.03%	4.30%	4.28%
Employee benefits	7,452,503	7,570,763	8,462,034	9,569,040
Percent Change	10.88%	1.59%	11.77%	13.08%
Contractual services	2,544,884	2,887,934	2,983,236	3,081,683
Percent Change	51.55%	13.48%	3.30%	3.30%
General materials and supplies	3,540,477	3,732,472	3,855,644	3,982,880
Percent Change	17.91%	5.42%	3.30%	3.30%
Conference and meeting expense	709,825	807,652	834,305	861,837
Percent Change	22.97%	13.78%	3.30%	3.30%
Fixed charges	72,535	432,052	446,310	461,038
Percent Change	-72.57%	495.65%	3.30%	3.30%
Capital Outlay	388,549	422,281	436,216	450,611
Percent Change	-32.23%	8.68%	3.30%	3.30%
Other	3,399,841	3,249,954	3,478,709	3,717,265
Percent Change	160.30%	-4.41%	7.04%	6.86%
Chargebacks, Svc Chg, Bad Debt-808,600				
Financial Aid - 244,792				
Grant Match - 60,000				
State Mandated Waivers - 2,172,143				
Other - 24,419				
Contingency	250,000	814,700	814,700	814,700
Percent Change	0.00%	225.88%	0.00%	0.00%
Enrollment Increase Contingency	530,219	299,100	0	0
Transfers out	2,435,838	2,672,500	1,445,000	1,450,000
Percent Change	-10.36%	9.72%	-45.93%	0.35%
Fund 06 - 1,975,000 Tech Plan/ERP				
Fund 05 - 697,500 Stu. Act.				
Total Fund Expenditures	<u>66,771,649</u>	<u>71,984,874</u>	<u>73,964,903</u>	<u>77,787,955</u>
Percent Change	13.45%	7.81%	2.75%	5.17%
Fund Balance, July 1	\$ 21,327,721	\$ 21,327,721	\$ 20,327,721	\$ 18,974,242
Revenues & transfers in	\$ 66,771,649	\$ 70,984,874	\$ 72,611,424	\$ 75,076,058
Sub-total	\$ 88,099,370	\$ 92,312,595	\$ 92,939,146	\$ 94,050,301
Expenditures & transfers out	\$ 66,771,649	\$ 71,984,874	\$ 73,964,903	\$ 77,787,955
Restatement of fund balance				
Fund Balance, June 30	<u>\$ 21,327,721</u>	<u>\$ 20,327,721</u>	<u>\$ 18,974,242</u>	<u>\$ 16,262,346</u>
Fund Balance as % of Revenue	<u>31.9%</u>	<u>28.6%</u>	<u>26.1%</u>	<u>21.7%</u>
Fund Balance Change	\$ -	\$ (1,000,000)	\$ (1,353,479)	\$ (2,711,897)

Budget Assumptions

The following revenue and expense assumptions for fiscal year 2006-2007 were utilized in the preparation of the budget. In addition, we do three year budget planning where possible and implemented through our forecasting model.

Revenue

Property taxes are projected to increase:

2.0% in FY 2007
2.0% in FY 2008
2.0% in FY 2009

Enrollment Increases are projected at:

1% in FY 2007
1% in FY 2008
1% in FY 2009

The College takes a conservative approach on enrollment FTE projections for budgeting purposes. The last few years the enrollment increase has ranged from 1.8% to 7.1%. The pool of high school graduates is expected to begin to decrease, but the College expects to continue to enroll about 30% to 35% of the recent high school graduates attending college.

In District Tuition increases are projected at:

\$6.00/credit hour in FY 2007
\$4.00/credit hour in FY 2008
\$4.00/credit hour in FY 2009

State Appropriations are up by .9% for FY 2007, but with the unfunded mandate to waive tuition for Veterans, the state revenue net of Veterans grants will be a decrease of 4.1%. State Appropriations are expected to be flat for FY 2008 and FY 2009.

Auxiliary enterprises continue to assess their revenue in light of the market place and to raise prices as appropriate.

Expense

Salaries are being negotiated with all employee groups this year for the next four years. Some contracts have been settled, others are still to be settled.

Salaries are projections that are based on current negotiations at:

4.7% for FY 2007

4.5% for FY 2008

4.3% for FY 2009

Health Insurance benefits are expected to rise at:

16% for FY 2007

16% for FY 2008

16% for FY 2009

Benefits that are a percentage of salaries will increase proportionally with salary increases. Tuition waivers for Continuing Education continue to be a large expense and union contract changes anticipate a reduction of this benefit for family members.

Early Retirement programs have also been costly to the College and there are changes anticipated to these programs. These changes would not necessarily be effective immediately, but, in some cases, would be phased out over the three year planning window.

Other line items were projected to increase at:

3.3% for FY 2007

3.3% for FY 2008

3.3% for FY 2009

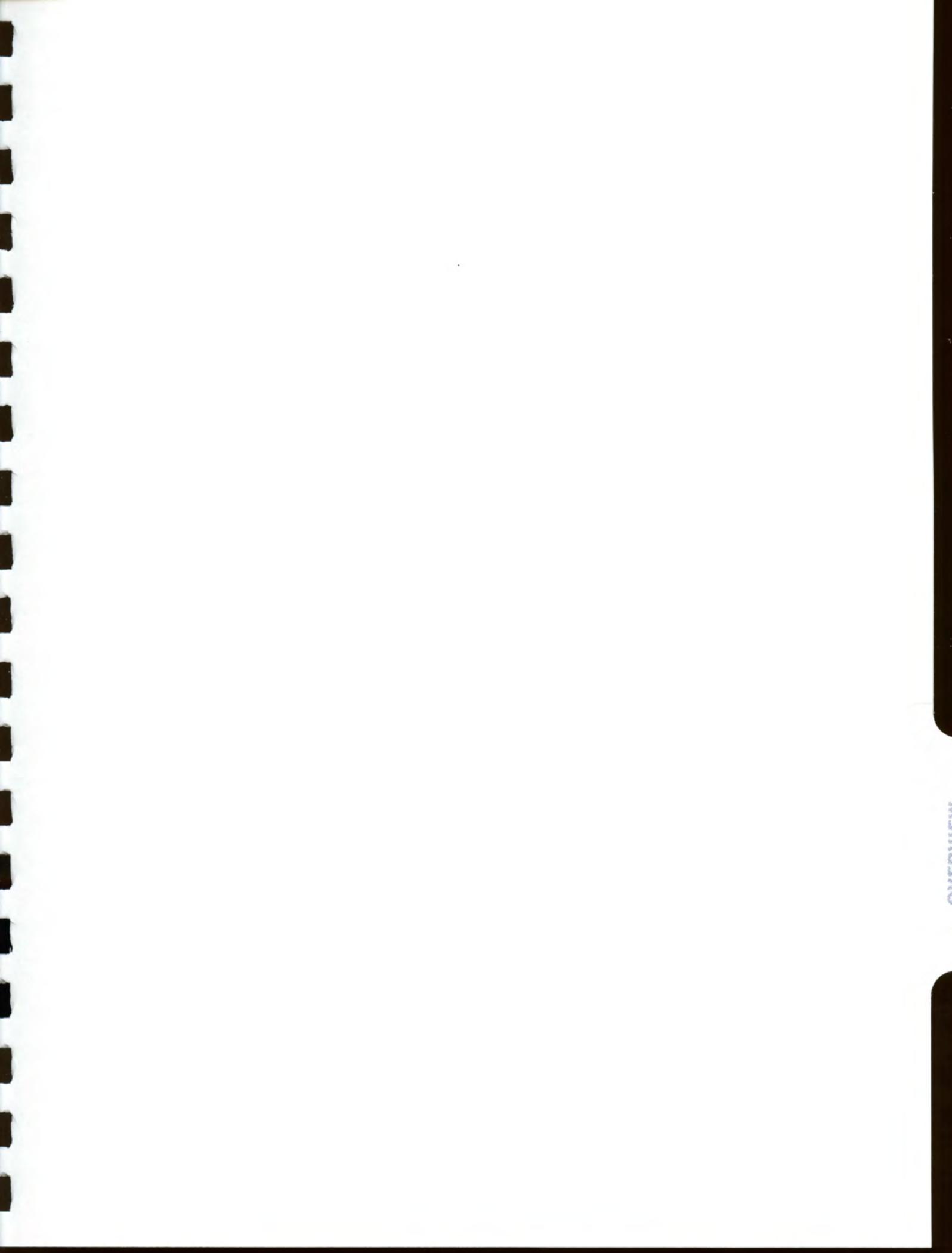
Contingency have been added for enrollment at 1% for FY 2007. The revenue was planned for, but the expense related to the enrollment was not distributed, but put into contingency. If the enrollment does not materialize, this contingency will not be spent.

ERP Contingency has also been added at 10%. This is a large project, multi year project and determining the actual cost is difficult. Board approval will be sought prior to accessing this contingency.

Workforce Contingency has also been established. This is a pool of money to fund necessary replacement workers who are out on sick leave for extended periods of time, but whose position needs to be filled on a temporary basis. Units who need to access this money must apply through the Vice Presidents Council.

Special Initiatives. This item has been discussed in other places in this document, but \$1,000,000 will be set aside for each of the next three years to fund new programs and projects. To access these funds, one must apply through the appropriate Vice President to the President for approval. This item has been added to the budget and will be distributed to the various cost centers as things are approved.

Operation and Maintenance has been projected to increase at 6% per year for the next three years. This includes important items such as utilities and communications purchases. The electric contract has been bid and awarded at a fixed rate for the next 31 months and a new gas contract has also been approved and hedging will be used to purchase gas at its low to be stored for the cold winter months. These interventions will help to contain costs in this area, but this fund will continue to be challenged to break even.



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. Financial 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 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
Fiscal Year 2006-2007 Budget

	<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>
Fund Balance June 30, 2005	\$ 21,327,720	\$ 10,372,175	\$ 3,282,498	\$ 8,282,618	\$ 218,799	\$ 381,738	\$ 5,122,363	\$ 21,699,779	\$ 70,687,690
PROJECTED FUND BALANCE June 30, 2006	\$ 23,129,508	\$ 11,572,235	\$ 3,417,537	\$ 5,365,338	\$ 282,005	\$ 708,428	\$ 7,013,065	\$ 24,496,314	\$ 75,984,430
REVENUES									
Local Government	\$ 28,513,238	\$ 11,886,368	\$ -	\$ 3,500,000	\$ 128,000	\$ 2,107,261	\$ 13,106,757	\$ 507,313	\$ 59,748,937
State Government	7,499,777	323,000	-	6,748,806	-	-	-	-	14,571,583
Federal Government	5,000	-	-	5,593,153	-	-	-	-	5,598,153
Tuition & Fees	33,016,859	2,282,581	4,796,760	-	-	-	-	-	40,096,200
Other Sources	1,050,000	433,322	10,242,155	903,620	10,000	20,000	150,000	600,000	13,409,097
Transfers	900,000	-	697,500	1,975,000	-	-	521,560	-	4,094,060
Total Revenues	\$ 70,984,874	\$ 14,925,271	\$ 15,736,415	\$ 18,720,579	\$ 138,000	\$ 2,127,261	\$ 13,778,317	\$ 1,107,313	\$ 137,518,030
EXPENDITURES									
Instruction	\$ 25,252,992	\$ -	\$ -	\$ 1,373,846	\$ -	\$ -	\$ -	\$ -	\$ 26,626,838
Academic Support	8,807,812	-	-	130,153	-	-	-	-	8,937,965
Student Services	7,130,344	-	1,076,172	276,239	-	-	-	-	8,482,755
Public Service	-	-	5,842,753	324,728	-	-	-	-	6,167,481
Auxiliary Services	-	-	7,773,235	-	-	-	-	-	7,773,235
Operation & Maintenance	-	11,515,622	-	10,788	-	366,244	-	-	11,892,654
Institutional Support	28,121,226	4,994,403	315,960	17,908,431	138,000	2,111,477	13,458,783	22,644,620	89,692,900
Transfers	2,672,500	-	621,560	-	-	-	-	-	3,294,060
Total Expenditures	\$ 71,984,874	\$ 16,510,025	\$ 15,629,680	\$ 20,024,185	\$ 138,000	\$ 2,477,721	\$ 13,458,783	\$ 22,644,620	\$ 162,867,888
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (1,000,000)	\$ (1,584,754)	\$ 106,735	\$ (1,303,606)	\$ -	\$ (350,460)	\$ 319,534	\$ (21,537,307)	\$ (25,349,858)
PROJECTED FUND BALANCE June 30, 2007	\$ 22,129,508	\$ 9,987,481	\$ 3,524,272	\$ 4,061,732	\$ 282,005	\$ 357,968	\$ 7,332,599	\$ 2,959,007	\$ 50,634,572

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.

Education: New initiatives

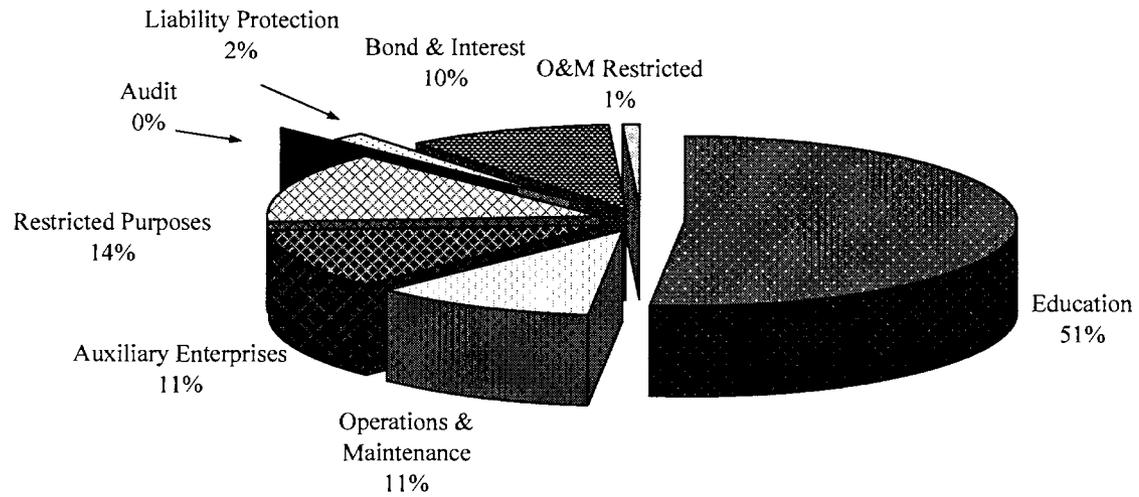
Operations & Maintenance: \$200,000 for projects budgeted in prior year but not expended; \$1,384,754 planned use of fund balance.

O&M Restricted: \$20,552,797 for Referendum and life safety projects; \$984,510 for other projects budgeted in prior year but not expended.

Restricted: Retiree consulting

Liability Protection: Planned use of fund balance

Fiscal Year 2007 Revenues by Fund



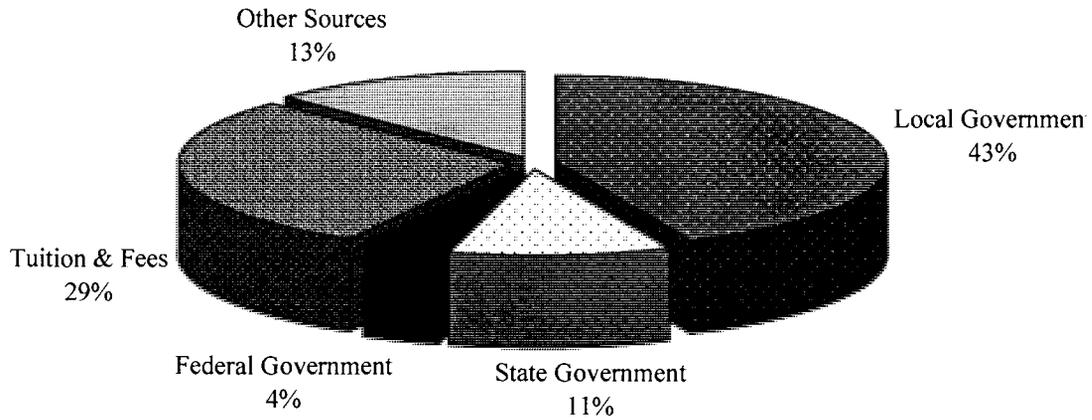
ALL FUNDS OVERVIEW
Expenditures by Object
Fiscal Year 2006-2007 Budget

	<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	\$ 49,095,466	\$ 5,935,059	\$ 5,675,155	\$ 2,224,924		\$ 334,728			\$ 63,265,332
Employee Benefits	\$ 7,570,763	\$ 1,301,725	864,472	419,844		1,537,900			11,694,704
Contractual Services	\$ 2,887,934	\$ 1,849,200	1,083,719	2,999,392	138,000	68,700		1,388,481	10,415,426
General Materials/Supplies	\$ 3,732,472	\$ 1,079,458	5,776,363	1,202,689				2,000	11,792,982
Travel & Meeting	\$ 807,652	\$ 20,800	99,609	297,150					1,225,211
Fixed Charges	\$ 432,052	\$ 296,497	132,500			494,877	13,458,783		14,814,709
Utilities		\$ 4,208,800	62,000						4,270,800
Capital Outlay	\$ 422,281	\$ 1,680,000	257,055	1,842,932		10,000		21,254,139	25,466,407
Other ¹	\$ 3,249,954	\$ 38,486	457,247	11,037,254		31,516			14,814,457
Provision for Contingency	\$ 1,113,800	\$ 100,000	600,000						1,813,800
Transfers	\$ 2,672,500	\$ -	621,560						3,294,060
Total Expenditures	\$ 71,984,874	\$ 16,510,025	\$ 15,629,680	\$ 20,024,185	\$ 138,000	\$ 2,477,721	\$ 13,458,783	\$ 22,644,620	\$ 162,867,888

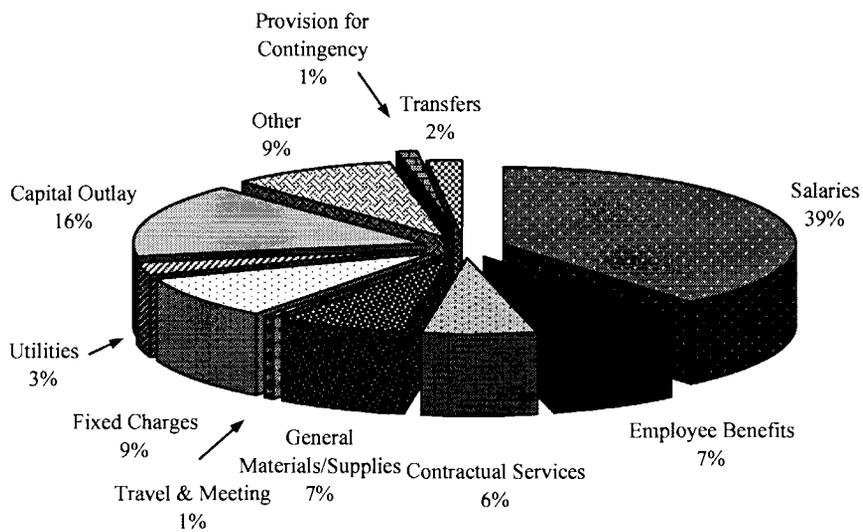
¹ Excludes for comparison purposes \$4,500,000 from Restricted Purposes Fund for the State retirement plan contribution

REVENUE SOURCES AND EXPENDITURE USES
All Funds
Fiscal Year 2006-2007 Budget

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES

All Funds

	Actual FY 2004-05	Budget FY 2005-06	Preliminary Actual FY 2005-06	Budget FY 2006-07	Budget % Change FY 06 to FY 07
REVENUES					
Local Government	\$ 53,778,462	\$ 52,316,631	\$ 53,844,718	\$ 59,748,937	14%
State Government ¹	10,953,842	17,629,951	14,974,752	14,571,583	-17%
Federal Government	5,714,922	5,796,435	6,100,606	5,598,153	-3%
Tuition & Fees	32,584,427	38,044,295	37,039,359	40,096,200	5%
Other Sources	12,222,471	12,967,716	12,889,973	13,409,097	3%
Transfers	3,344,615	3,655,633	4,079,279	4,094,060	12%
Total Revenues	\$ 118,598,739	\$ 130,410,661	\$ 128,928,687	\$ 137,518,030	5%
EXPENDITURES					
Instruction	\$ 27,244,724	\$ 26,527,983	\$ 28,859,736	\$ 26,626,838	0%
Academic Support	5,938,226	5,942,445	6,597,906	8,937,965	50%
Student Services	8,132,551	8,241,170	8,861,438	8,482,755	3%
Public Service	5,049,412	5,753,584	5,142,748	6,167,481	7%
Auxiliary Services	8,175,718	8,388,760	7,723,938	7,773,235	-7%
Operation & Maintenance	10,828,710	11,006,621	11,038,612	11,892,654	8%
Institutional Support ¹	55,370,379	87,444,653 ²	51,328,290	89,692,900 ²	3%
Transfers	3,344,615	3,055,633	4,079,279	3,294,060	8%
Total Expenditures	\$ 124,084,335	\$ 156,360,849	\$ 123,631,947	\$ 162,867,888	4%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (5,485,596)	\$ (25,950,188) ³	\$ 5,296,740 ³	\$ (25,349,858)	-2%
BEGINNING FUND BALANCE	\$ 76,173,286		\$ 70,687,690	\$ 75,984,430	
ENDING FUND BALANCE	\$ 70,687,690		\$ 75,984,430	\$ 50,634,572	-33%

¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes Fund, Actual 2004-05 \$4,142,761; Budget 2005-06 \$4,500,000; Budget 2006-07 \$4,500,000

² Referendum projects and infrastructure improvement grant

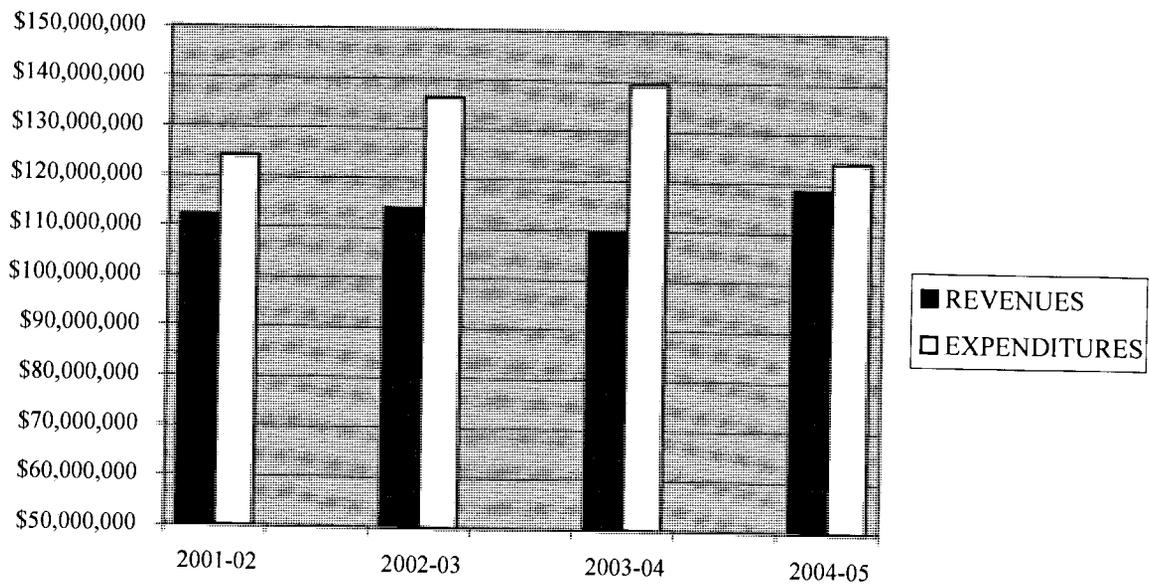
³ Projected results for FY 06 vary from budget primarily due to projects budgeted but not expended

FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
All Funds

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
REVENUES ¹	\$ 112,131,957	\$ 113,924,648	\$ 109,646,071	\$ 118,598,739
EXPENDITURES ¹	<u>124,135,166</u>	<u>136,265,120</u>	<u>139,303,160</u>	<u>124,084,335</u>
REVENUES OVER/ (UNDER) EXPENDITURES	(12,003,209)	(22,340,472)	(29,657,089)	(5,485,596)
BEGINNING FUND BALANCE	<u>138,292,561</u>	<u>128,170,850</u> ²	<u>105,830,378</u>	<u>76,173,286</u>
ENDING FUND BALANCE	<u><u>\$ 126,289,352</u></u>	<u><u>\$ 105,830,378</u></u>	<u><u>\$ 76,173,289</u></u>	<u><u>\$ 70,687,690</u></u>

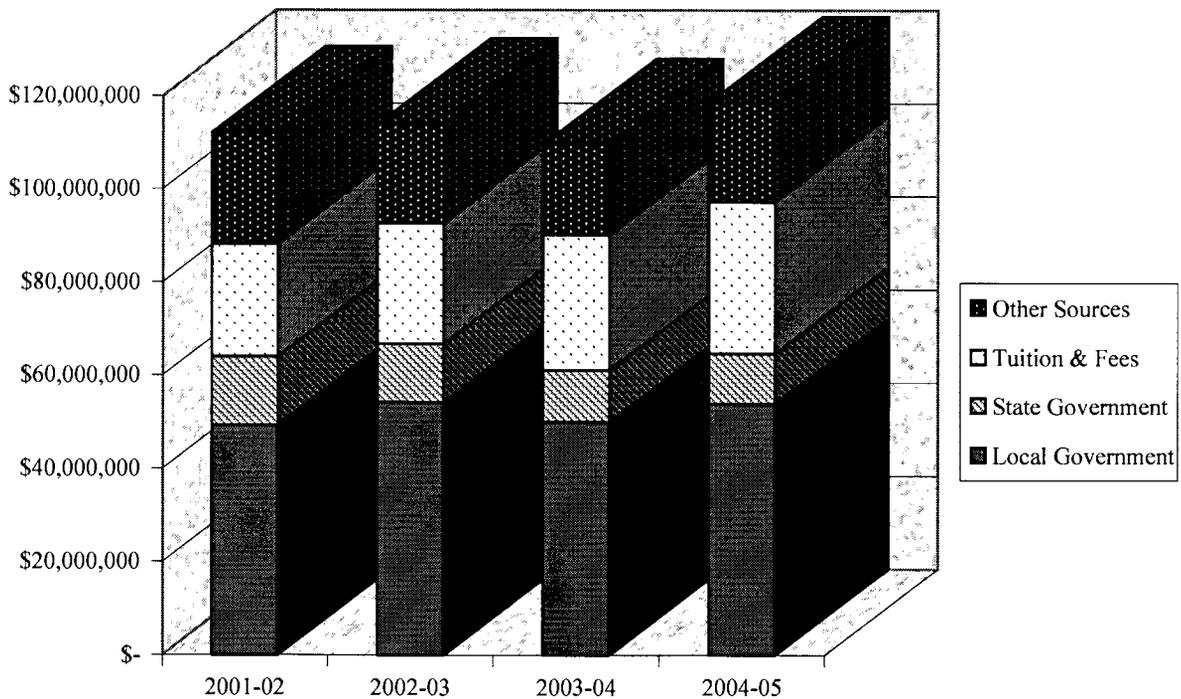
¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes Fund 2001-02 \$3,547,426; 2002-03 \$3,804,395; 2003-04 \$25,774,617; 2004-05 \$4,142,761

² Beginning Fund Balance adjusted per audit



**FOUR YEAR HISTORY OF REVENUES
All Funds**

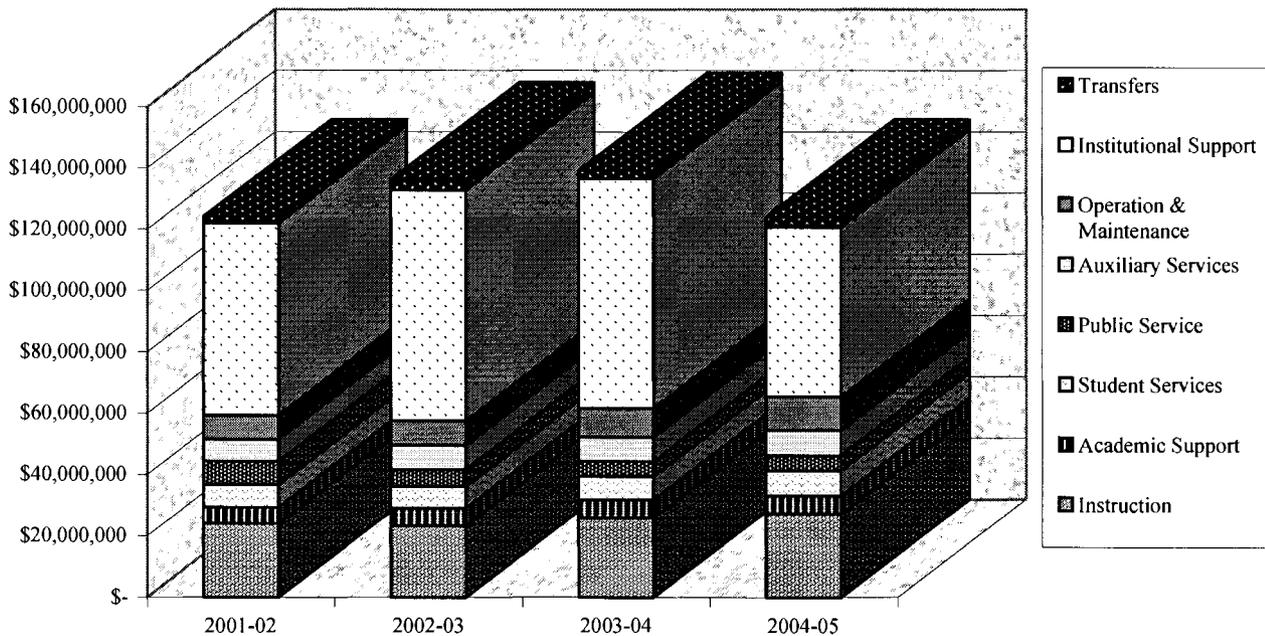
	<u>2001-02</u>		<u>2002-03</u>		<u>2003-04</u>		<u>2004-05</u>
Local Government	\$ 49,361,896	\$	54,324,324	\$	49,930,324	\$	53,778,462
State Government ¹	14,717,968		12,444,420		11,140,902		10,953,843
Tuition & Fees	24,176,399		25,873,765		29,073,268		32,584,427
Other Sources	23,875,694		21,282,139		19,501,577		21,282,007
Total Revenues	\$ 112,131,957	\$	113,924,648	\$	109,646,071	\$	118,598,739



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
 Restricted Purposes Fund 2001-02 \$3,547,426; 2002-03 \$3,804,395; 2003-04 \$25,774,617; 2004-05 \$4,142,761

FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION All Funds

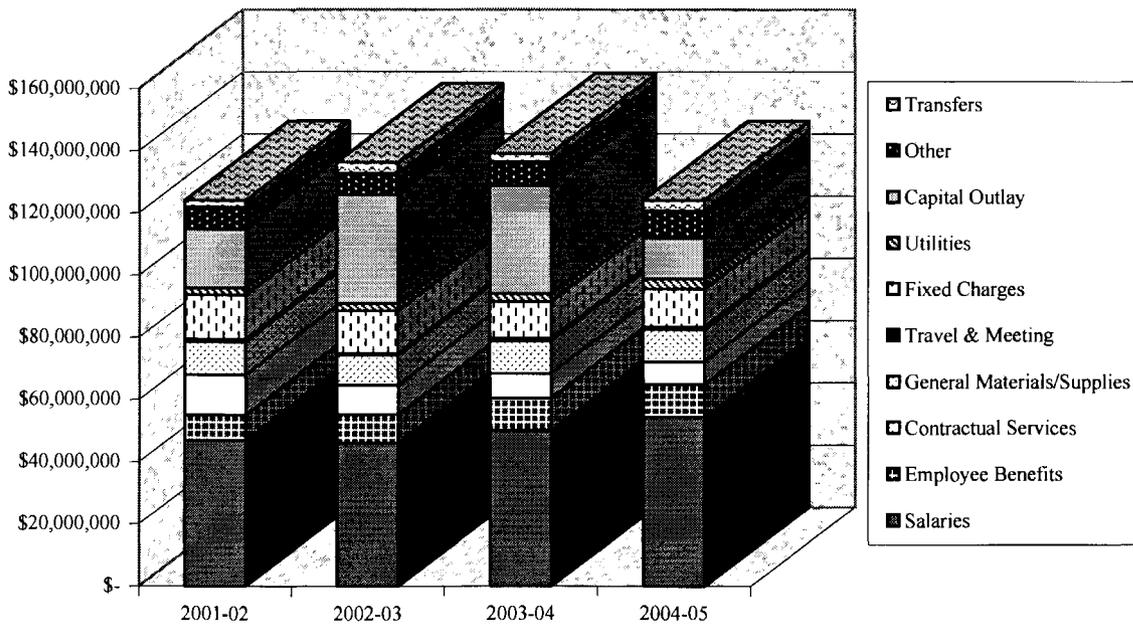
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Instruction	\$ 23,976,955	\$ 23,274,456	\$ 25,849,379	\$ 27,244,724
Academic Support	5,396,172	5,786,706	5,959,456	5,938,226
Student Services	7,396,103	7,087,755	7,558,586	8,132,551
Public Service	7,643,557	5,625,499	4,950,570	5,049,412
Auxiliary Services	7,103,194	7,721,150	7,961,967	8,175,718
Operation & Maintenance	7,804,463	8,079,157	9,298,248	10,835,243
Institutional Support ¹	62,615,029	75,283,125	74,933,828	55,363,846
Transfers	2,199,693	3,407,272	2,791,126	3,344,615
Total Expenditures	\$ 124,135,166	\$ 136,265,120	\$ 139,303,160	\$ 124,084,335



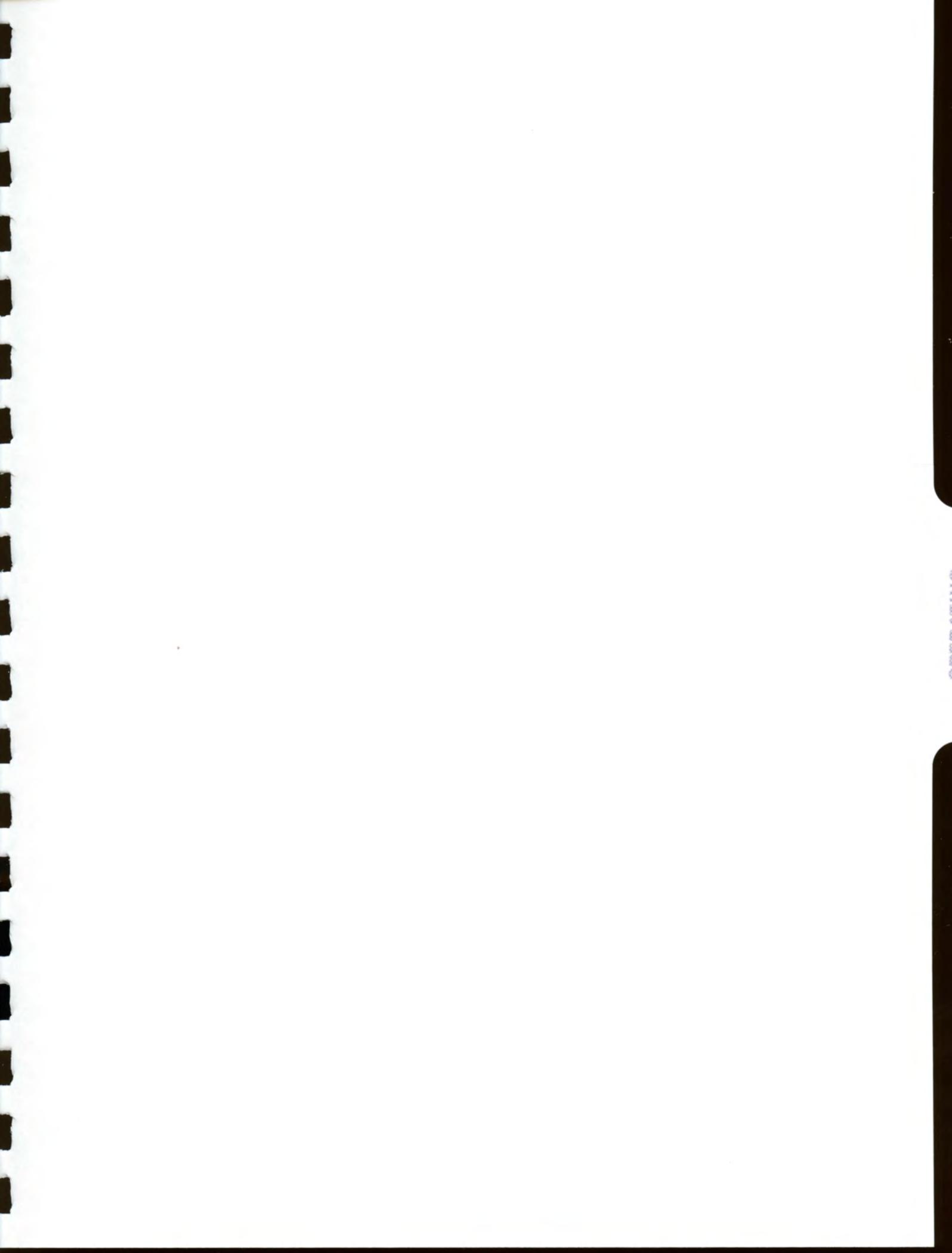
¹ Excludes for comparison purposes the State retirement plan contribution as follows:
 Restricted Purposes Fund 2001-02 \$3,547,426; 2002-03 \$3,804,395; 2003-04 \$25,774,617; 2004-05 \$4,142,761

FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
All Funds

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Salaries	\$ 47,030,703	\$ 46,172,271	\$ 50,135,839	\$ 54,310,510
Employee Benefits	8,106,164	9,196,905	10,352,344	10,576,787
Contractual Services	12,782,530	9,306,662	7,869,343	7,275,725
General Materials/Supplies	10,701,883	9,559,498	10,454,832	10,472,527
Travel & Meeting	777,686	689,039	745,613	719,981
Fixed Charges	14,282,798	13,764,856	12,006,527	12,185,774
Utilities	2,226,964	2,151,175	2,524,827	3,295,803
Capital Outlay	19,040,693	35,025,458	34,773,326	13,035,557
Other ¹	6,986,052	6,991,984	7,649,383	8,867,056
Transfers	2,199,693	3,407,272	2,791,126	3,344,615
Total Expenditures	\$ 124,135,166	\$ 136,265,120	\$ 139,303,160	\$ 124,084,335



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes Fund 2001-02 \$3,547,426; 2002-03 \$3,804,395; 2003-04 \$25,774,617; 2004-05 \$4,142,761



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.

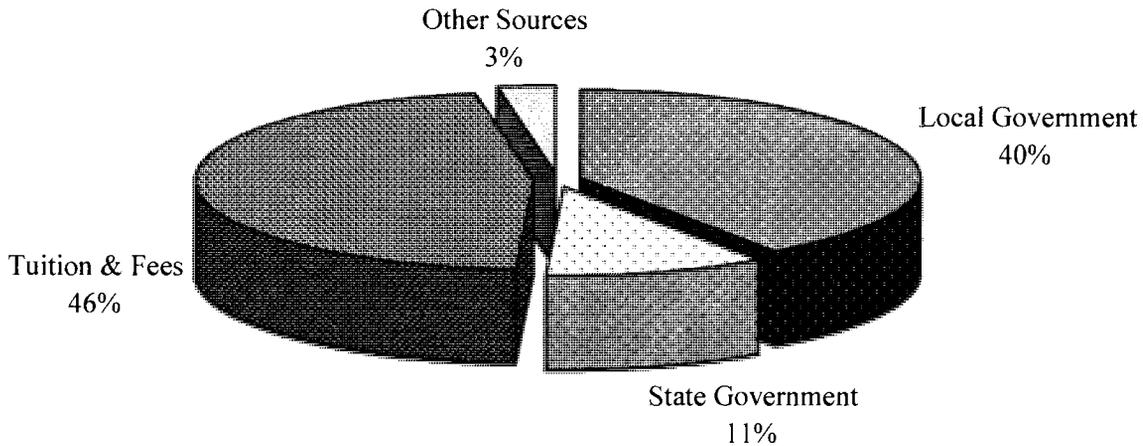
EDUCATION FUND OVERVIEW
Fiscal Year 2006-2007 Budget

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 28,513,238	40.17%
State Government	7,499,777	10.57%
Federal Government	5,000	0.01%
Tuition & Fees	33,016,859	46.51%
Other Sources	1,050,000	1.48%
Transfers	900,000	1.27%
	<hr/>	<hr/>
Total Revenues	<u>\$ 70,984,874</u>	<u>100.00%</u>
EXPENDITURES		
Instruction	\$ 25,252,992	35.08%
Academic Support	8,807,812	12.24%
Student Services	7,130,344	9.91%
Institutional Support	28,121,226	39.07%
Transfers	2,672,500	3.71%
	<hr/>	<hr/>
Total Expenditures	<u>\$ 71,984,874</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ (1,000,000)</u>	

EDUCATION FUND REVENUES

Fiscal Year 2006-2007 Budget

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 28,513,238	40.17%
STATE GOVERNMENT		
ICCB Credit Hour Grants	6,651,526	
ICCB Vocational Ed Grant	248,251	
CPPRT	600,000	
	7,499,777	10.57%
FEDERAL GOVERNMENT		
	5,000	0.01%
TUITION & FEES		
Tuition	26,332,035	
Fees	3,844,581	
Student Activity Fees	1,047,100	
Other Student Tuition & Fees	1,793,143	
	33,016,859	46.51%
OTHER SOURCES		
Sales & Service Fees	45,000	
Interest on Investments	1,000,000	
Transfers	900,000	
	1,950,000	2.75%
TOTAL REVENUES	\$ 70,984,874	100.00%



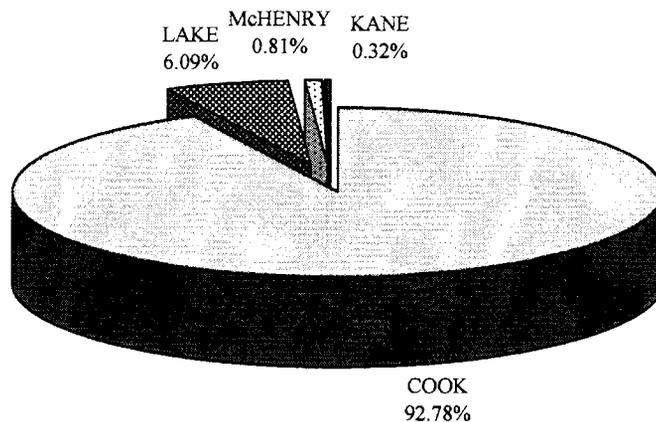
PROPERTY TAXES

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

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

2005 TAX YEAR VALUATIONS

	<u>COOK</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
Final EAV for 2005 levy	\$ 18,699,345,783	1,227,196,449	163,546,107	64,500,531	\$ 20,154,588,870
Final EAV for 2004 tax year	\$ 17,503,824,832	1,167,328,775	139,343,245	55,448,952	\$ 18,865,945,804
Increase from prior year	6.83%	5.13%	17.37%	16.32%	6.83%
Percentage of total 2005 EAV by county	92.78%	6.09%	0.81%	0.32%	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	17,503,824,832	58,907,399	1,167,328,775	150,693,563	18,880,754,569
2005	18,699,345,783	64,500,531	1,227,196,449	163,546,107	20,154,588,870

**2005 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED
FOR FISCAL YEAR 2007 TAX REVENUES**

	<u>2005 Adopted Levy</u>	<u>2005 Extensions</u>	<u>FY 07 Anticipated Revenue from 2005 Levy</u>	<u>FY 07 Anticipated Revenue from 2006 Levy</u>
Education	\$ 27,700,000	\$ 28,531,000	\$ 14,040,819	\$ 14,472,419
Ops & Maint.	11,780,000	12,133,400	5,975,700	6,110,668
Liability	674,000	694,220	341,903	886,495
Social Security	879,000	905,370	445,895	472,968
Life Safety	1,000,000	626,908	258,563	248,750
Financial Audit	125,000	128,750	63,409	64,591
Bond & Interest	12,968,159	13,616,567	6,706,159	6,575,598
Total	<u>\$ 55,126,159</u>	<u>\$ 56,636,215</u>	<u>\$ 27,832,448</u>	<u>\$ 28,831,489</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 2007 fiscal year covers the period between July 1, 2006 through June 30, 2007. The 2006 real estate levy must be filed with the County Clerk's office during December, 2006 and applies to the property values as of December 31, 2006. Those property values will be determined during calendar year 2006, and tax bills are mailed by the counties during Spring 2007. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2006. 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.

2005 TAX RATES BY FUND

	2005 <u>Extensions</u>	% of <u>Total</u>	2005 <u>Tax Rates</u>	2004 <u>Extensions</u>	% of <u>Total</u>	2004 <u>Tax Rates</u>	Max Legal <u>Rates</u>	% of Increase <u>2005/2004</u>
Education	\$ 28,531,000	50.4%	0.1416	\$26,055,007	49.5%	0.1381	0.1750	9.50%
Ops & Maint.	12,133,400	21.4%	0.0602	11,136,427	21.2%	0.0590	0.0750	8.95%
Liability	694,220	1.2%	0.0034	2,396,882	4.6%	0.0127	none	-71.04%
Social Security	905,370	1.6%	0.0045	731,300	1.4%	0.0039	none	23.80%
Life Safety	626,908	1.1%	0.0031	721,000	1.4%	0.0038	0.0500	-13.05%
Financial Audit	128,750	0.2%	0.0006	128,750	0.2%	0.0007	0.0500	0.00%
Subtotal	\$ 43,019,648	76.0%	0.2134	\$41,169,366	78.2%	0.2182		4.49%
Bond & Interest	13,616,567	24.0%	0.0676	11,472,499	21.8%	0.0608	none	18.69%
Total	\$ 56,636,215	100.0%	0.2810	\$52,641,865	100.0%	0.2790		7.59%

TAX CAP LIMITATIONS

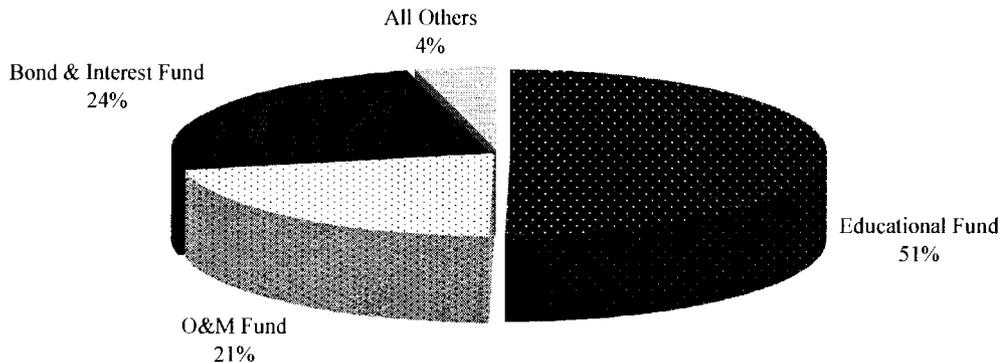
Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index (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	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
CPI	3.3%	1.7%	1.6%	2.7%	3.4%	1.6%	2.4%	1.9%	3.3%	3.4%

DISTRIBUTION OF EACH 2005 TAX DOLLAR

2005 LEVY AS EXTENDED (ESTIMATED)



BUDGETED REVENUE SOURCES
Education Fund

State Government

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>Change</u>	<u>% Change</u>
Credit Hour Grant	\$ 6,408,503	\$ 6,946,769	\$ 538,266	8.40%
Funding Formula Change Grant	\$ 257,487	\$ -	\$ (257,487)	-100.00%
	<u>\$ 6,665,990</u>	<u>\$ 6,946,769</u>	<u>\$ 280,779</u>	4.21%

ICCB Credit Hour Grant (Apportionment) is based on the number of credit hours reported two years prior to the current fiscal year. Fiscal year 2006 was the last year for the hold harmless portion. Credit hours reported have been rising during this time.

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>Change</u>	<u>% Change</u>
CPPRT	\$ 386,250	\$ 600,000	\$ 213,750	55.34%

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 05-06</u>	<u>FY 06-07</u>	<u>Change</u>	<u>% Change</u>
ICCB Voc Ed Grant	\$ 241,020	\$ 248,251	\$ 7,231	3.00%
ICCB Square Footage Grant	\$ 98,066	\$ 111,806	\$ 13,740	14.01%

Tuition and Fees

Credit Hour Tuition Rates

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>Change</u>	<u>% Change</u>
In District Rate	\$ 75.00	\$ 81.00	\$ 6.00	8.00%
Out of District*	\$ 275.00	\$ 288.00	\$ 13.00	4.73%
Out of State*	\$ 344.00	\$ 362.00	\$ 18.00	5.23%

* Rates determined by ICCB formula

History of in-district tuition can be found in the appendix.

Credit Hour Projections

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>Change</u>	<u>% Change</u>
	<u>(Projected)</u>			
Summer	40,099	40,500	401	1.00%
Fall	139,648	141,045	1,397	1.00%
Spring	133,218	134,550	1,332	1.00%
Total Credit Hours	<u>312,965</u>	<u>316,095</u>	<u>3,130</u>	1.00%

Enrollment history can be found in the appendix.

BUDGETED REVENUE SOURCES
Education Fund

Tuition & Fees (continued)

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>Change</u>	<u>% Change</u>
Tuition	\$24,703,617	\$26,332,035	\$ 1,628,418	6.59%
Fees	4,830,747	4,891,681	\$ 60,934	1.26%
Adult Ed Courses Tuition	1,721,676	1,793,143	\$ 71,467	4.15%
Total (estimated)	<u>\$31,256,040</u>	<u>\$33,016,859</u>	<u>\$ 1,760,819</u>	<u>5.63%</u>

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

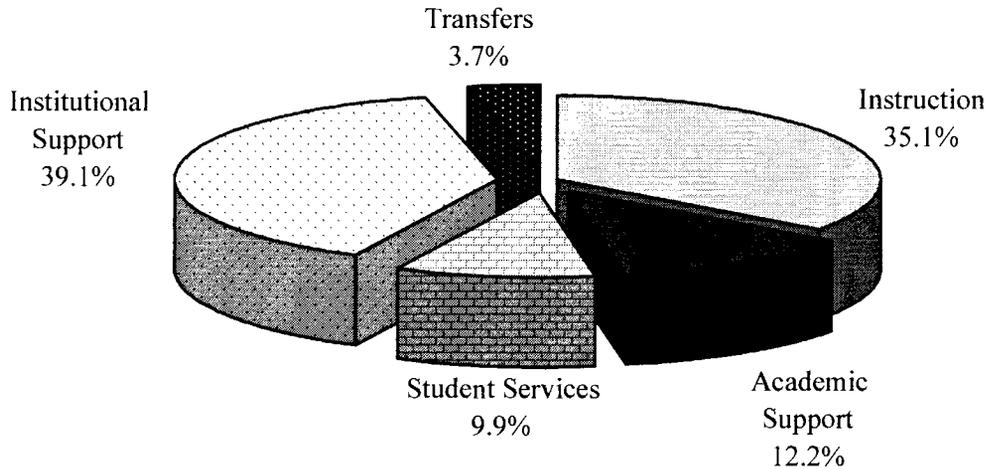
	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>Change</u>	<u>% Change</u>
Investment Earnings	\$ 550,000	\$ 1,000,000	\$ 450,000	81.82%
Fed Gov't - Dept of Ed	10,000	5,000	(5,000)	-50.00%
Other Sales	45,000	45,000	-	0.00%
Transfers in	500,000	900,000	400,000	80.00%
	<u>\$ 1,105,000</u>	<u>\$ 1,950,000</u>	<u>\$ 845,000</u>	<u>76.47%</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 Fiscal Year 2006-2007 Budget

Instruction	\$ 25,252,992	35.08%
Academic Support	8,807,812	12.24%
Student Services	7,130,344	9.91%
Institutional Support	28,121,226	39.07%
Transfers	2,672,500	3.71%
Total Expenditures	<u>\$ 71,984,874</u>	<u>100.00%</u>

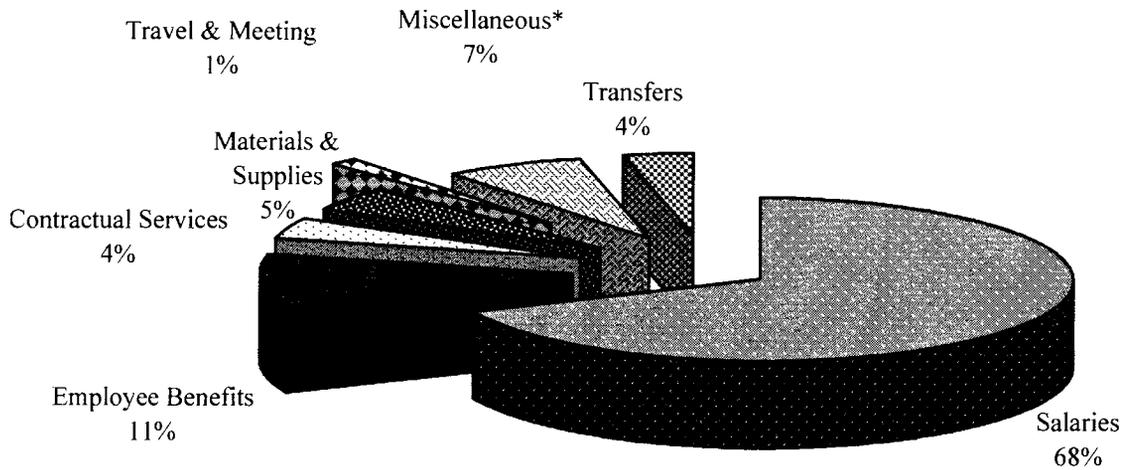


EXPENDITURES BY OBJECT

Education Fund

Fiscal Year 2006-2007 Budget

Salaries	\$ 49,095,466	68.20%
Employee Benefits	7,570,763	10.52%
Contractual Services	2,887,934	4.01%
Materials & Supplies	3,732,472	5.19%
Travel & Meeting	807,652	1.12%
Fixed Charges	432,052	0.60%
Capital Outlay	422,281	0.59%
Other	3,249,954	4.51%
Provision for Contingency	1,113,800	1.55%
Transfers	2,672,500	3.71%
Total Expenditures	\$ 71,984,874	100.00%



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

**Organization Unit Detail
2006-2007 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		\$ 7,084	\$ 54,659			\$ 119,821
Alumni/Foundation	408,757		82,200	35,587			526,544
President's Office	354,256	12,392	7,155	22,000	100		395,903
Board of Trustees			3,486	16,000			19,486
Planning/Strategic Alliance	213,483		17,681	8,781			239,945
Grants & Strategic Initiatives	55,000		34,629	6,700			96,329
Research	362,930		41,550	3,800			408,280
Media Comm Gov't Relations	172,483		20,200	8,100			200,783
TOTALS	\$ 1,624,987	\$ 12,392	\$ 213,985	\$ 155,627	\$ 100	\$ -	\$ 2,007,091
Academic Affairs							
VP of Academic Affairs	\$ 1,017,195		\$ 126,047	\$ 45,144	\$ 20,000	\$ 210,000	\$ 1,418,386
Academic Enrich./Language St.	1,347,185		6,228	3,200			1,356,613
Adult Educational Develop.	966,588		800	7,774			975,162
English as a Second Language	1,082,413		31,523	2,070		165	1,116,171
Linguistics	11,293						11,293
Career Foundations	28,774		2,750	2,650			34,174
Academic Success	23,327		7,620	1,150		671	32,768
Reading & Communications	336,194		5,595	282			342,071
Learning Skills	64,686		545				65,231
Learning Development	72,223		3,457	4,047			79,727
International Studies-Admin	2,100		6,650	8,906			17,656
Learning Communities	11,528		2,600	4,500			18,628
Assoc VP Transfer Prg & Operations	214,400		12,350	4,260			231,010
Bus. & Soc. Science Div. Admin	3,303,270		42,412	10,770		1,387	3,357,839
Accounting	215,793		5,113	850			221,756
Management	228,008		8,548	250			236,806
Marketing	43,620		4,481	350			48,451
Economics	207,920		3,903				211,823
Administrative Technology	108,034		1,003	300			109,337
Computer Information Systems	558,009		40,746	1,250		4,000	604,005
Hospitality Management	181,888		40,360	1,050			223,298
Financial Services			5,281	150			5,431
Anthropology	115,967		4,686				120,653
Education	46,457		3,505	400			50,362
Geography	72,704		4,010				76,714
History	189,028		6,268				195,296
Paralegal Studies	56,617		3,788	1,000	3,135		64,540
Political Science	46,457		2,159	1,100			49,716
Psychology	383,882		11,419				395,301
Sociology	94,678		2,474				97,152
Mass Communication			1,664	150			1,814
Early Childhood Education	103,055		9,905	1,363			114,323
Continuing Ed Administration	207,944		6,698	8,325			222,967
Extension Services	253,066		26,437	1,948	10,000	24,400	315,851
Liberal Arts Division Admin	3,070,855		69,733	7,582			3,148,170
English	1,171,956		18,342	2,500			1,192,798
Speech	330,708		13,504	6,000			350,212
Humanities	112,880		1,815				114,695
Philosophy	252,430		3,308	250			255,988
World Languages	269,305		6,940				276,245

Organization Unit Name	Fringe Benefits & Prof. Expenses					Capital	Totals
	Salaries	Supplies & Services	Conferences & Meetings	Fixed Charges & Other			
Literature	190,841	1,642					192,483
Fine Arts	372,928	31,628	1,948	100			406,604
Music	350,843	37,930	200	1,913			390,886
Fashion Design	130,704	31,324	383				162,411
Interior Design	94,309	8,151	150				102,610
Sign Language	158,150	3,821	155				162,126
Interpretation/Translate	130,105	3,237	824				134,166
Resources for Learning Div. Admin	266,288	2,024	2,300				270,612
Library Services	1,133,923	522,892	1,450				1,658,265
Instructional Technology	421,176	49,321	4,767		3,000		478,264
Tutoring	381,116	4,519	662				386,297
Writing Center	157,217	2,127	150				159,494
Student Support Service	76,057	1,000	200				77,257
Health Career and Public Safety Div.	1,804,576	18,333	5,321				1,828,230
Nursing	808,539	27,911	5,500				841,950
Human Services		11,246	2				11,248
Dental Hygiene	337,928	63,543	501				401,972
Criminal Justice	115,758	13,799					129,557
Dietetic Technician	98,343	3,660	1,020				103,023
Emergency Medical Service		103,036	2				103,038
Medical Office Assistant	52,029	10,569	450				63,048
Certified Nursing Assistant	43,620	6,650	101				50,371
Phlebotomy		2,527	1				2,528
Radiologic Technology	97,365	8,944	1,502				107,811
Diagnostic Medical Sonography	62,158	30,405	1,002				93,565
Cardiac Exercise Technician	54,921	33,669	596				89,186
Fire Science	52,695	5,052					57,747
Building Codes Enforcement		1,717					1,717
Biology	876,272	96,714	101				973,087
Park Management	76,061	38,480	400	820			115,761
Tech., Math., & Sciences Div.	2,862,579	34,649	5,637				2,902,865
Graphic Art Technology	49,478	14,688	100				64,266
Mathematics Development	530,048	13,898	1,152				545,098
Mathematics	584,783	21,726	1,500				608,009
Physics	123,307	3,809					127,116
Physical Sciences/Astronomy	150,621	9,420	5,190				165,231
Geology	59,959	5,591	3,932				69,482
Chemistry	635,532	59,666					695,198
Electronics	83,765	18,854					102,619
Engineering	93,990	3,818					97,808
Computer Science	37,238	3,485					40,723
Maintenance Technology	45,000	24,445					69,445
Refrigeration and Air Conditioning	136,629	24,325					160,954
Architectural Technology	143,189	5,895	225				149,309
Assoc VP Career Programs	227,551	18,984	15,710				262,245
TOTALS	\$ 30,910,028	\$ -	\$ 1,993,791	\$ 192,705	\$ 35,968	\$ 243,623	\$ 33,376,115
Administrative Services							
VP Administrative Services	\$ 341,013		\$ 19,040	\$ 7,148			\$ 367,201
Purchasing	198,469		5,250	8,873			212,592
Accounting Services	673,894		11,825	9,300			695,019
Bursar	301,504		9,900	3,055			314,459
TOTALS	\$ 1,514,880	\$ -	\$ 46,015	\$ 28,376	\$ -	\$ -	\$ 1,589,271

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
Information Technology							
Client Services/Media Services	\$ 165,090		\$ 71,577	\$ 1,122	\$ 2,776	\$ 121,501	\$ 362,066
VP of Information Technology	489,754		10,000				499,754
Administrative Systems	1,165,420		750,615	6,061			1,922,096
Institutional Technical Purch.	5,859		568,756	48,126	20,000		642,741
Client Services	1,357,862		62,117	2,448			1,422,427
Technical Services	1,909,122		159,300	700	8,014		2,077,136
TOTALS	\$ 5,093,107	\$ -	\$ 1,622,365	\$ 58,457	\$ 30,790	\$ 121,501	\$ 6,926,220
Student Affairs							
Health Services	\$ 336,511		\$ 19,679	\$ 3,747			\$ 359,937
Inter-Collegiate Athletics	281,986		100,426	115,786	4,700	32,662	535,560
Wellness Human Perf. Div.	658,709		13,222	1,752			673,683
Physical Education	291,601		19,968		2,648		314,217
Student Activities	185,472		7,941	4,203	15,477		213,093
Event Management	244,627		14,916		1,546	2,500	263,589
Student Development Division	1,600,884		18,371	12,912	1	1,000	1,633,168
Center for New Students	199,748		12,432	1,751			213,931
Academic Advising and Counsel	169,486		9,982	1,323			180,791
Career Services	218,678		20,457	1,909		995	242,039
Assessment and Testing Center	221,153		10,446				231,599
Multicultural Learning	194,955		21,758	21,027	1		237,741
Student Dev.-Psych/Career Dev	61,587						61,587
Student Dev.-Orientation	6,071		443				6,514
Student Development-Diversity	11,822		1,106				12,928
Women's Program	136,444		5,262	1,820	24,193		167,719
VP of Student Affairs	378,742		17,443	12,036			408,221
Access and Disability Services	658,191		30,393	4,500	60,000		753,084
TOTALS	\$ 5,856,667	\$ -	\$ 324,245	\$ 182,766	\$ 108,566	\$ 37,157	\$ 6,509,401
Diversity/Organizational Development							
Human Resources	\$ 411,259		\$ 17,165	\$ 2,987	\$ 2,000		\$ 433,411
Asst VP Diversity/Org Dev	426,947	509,916	190,018	18,758			1,145,639
TOTALS	\$ 838,206	\$ 509,916	\$ 207,183	\$ 21,745	\$ 2,000	\$ -	\$ 1,579,050
Marketing & Advancement							
VP Enrollment & Marketing	\$ 229,528		\$ 657,201	\$ 16,594			\$ 903,323
Admissions Outreach & Recruit.	521,744		48,694	7,500			577,938
Print Shop	258,067		155,392	50	(220,000)		193,509
Graphics	228,312		38,600	1,500			268,412
Photography	2,200		18,397				20,597
Marketing Services	473,089		60,400	2,950			536,439
Mail Center	114,437		424,998	50	7,200		546,685
Admissions Processing	355,637		3,800	200			359,637
Registrar	674,916		38,416	4,880			718,212
Financial Aid/Veteran's Affairs	387,361		10,794	3,252	10,926		412,333
TOTALS	\$ 3,245,291	\$ -	\$ 1,456,692	\$ 36,976	\$ (201,874)	\$ -	\$ 4,537,085

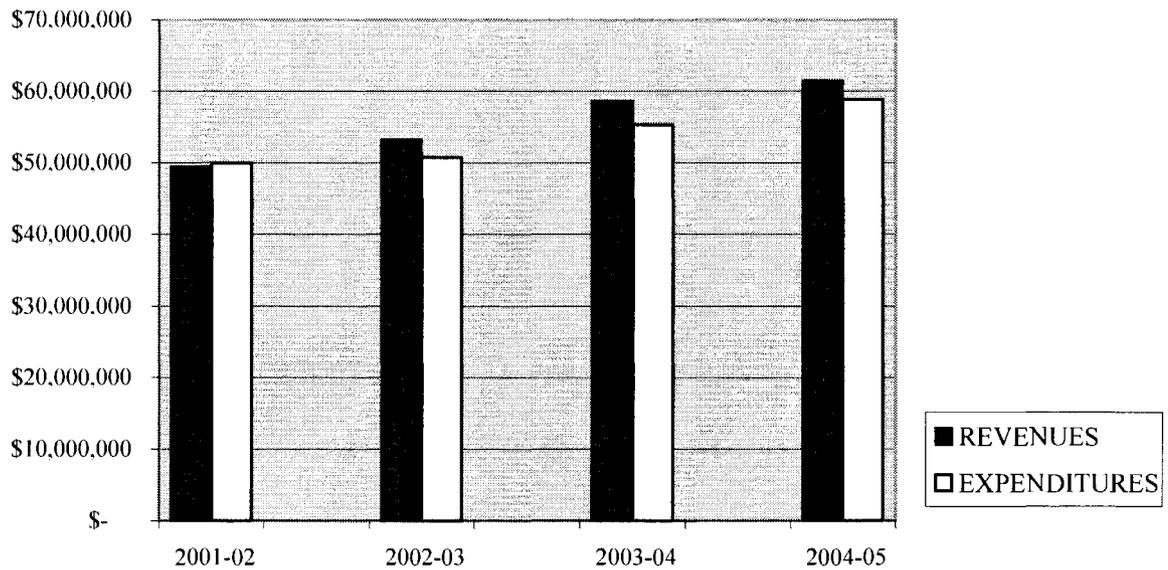
Organization Unit Name	Fringe Benefits					Capital	Totals
	Salaries	& Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other		
Institutional							
Institutional	\$ 12,300	\$ 7,048,455	\$ 756,130	\$ 131,000	\$ 3,497,143		\$ 11,445,028
*Contingency					1,113,800		1,113,800
*Transfers Out					2,672,500		2,672,500
Scholarships/Loans/Grants					\$ 229,313		229,313
TOTALS	<u>\$ 12,300</u>	<u>\$ 7,048,455</u>	<u>\$ 756,130</u>	<u>\$ 131,000</u>	<u>\$ 7,512,756</u>	<u>\$ -</u>	<u>\$ 15,460,641</u>
EDUCATION FUND TOTALS	<u>\$ 49,095,466</u>	<u>\$ 7,570,763</u>	<u>\$ 6,620,406</u>	<u>\$ 807,652</u>	<u>\$ 7,488,306</u>	<u>\$ 402,281</u>	<u>\$ 71,984,874</u>

COMPARISON OF REVENUES AND EXPENDITURES
Education Fund

	Actual <u>FY 2004-05</u>	Budget <u>FY 2005-06</u>	Preliminary Actual <u>FY 2005-06</u>	Budget <u>FY 2006-07</u>	Budget % Change <u>FY 06 to FY 07</u>
REVENUES					
Local Government	\$ 26,075,909	\$ 27,019,283	\$ 27,024,803	\$ 28,513,238	6%
State Government	7,548,170	7,391,326	7,616,329	7,499,777	1%
Federal Government	26,206	10,000	13,200	5,000	-50%
Tuition & Fees	26,866,073	31,256,040	30,703,753	33,016,859	6%
Other Sources	843,490	595,000	1,371,386	1,050,000	76%
Transfers	100,000	500,000	100,000	900,000	80%
Total Revenues	\$ 61,459,848	\$ 66,771,649	\$ 66,829,471	\$ 70,984,874	6%
EXPENDITURES					
Instruction	\$ 26,383,513	\$ 25,546,306	\$ 27,592,269	\$ 25,252,992	-1%
Academic Support	5,780,553	5,865,169	6,494,434	8,807,812	50%
Student Services	6,902,307	6,789,446	7,465,233	7,130,344	5%
Public Service	173,040	166,463	-	-	-100%
Institutional Support	16,901,432	25,968,427	20,016,263	28,121,226	8%
Transfers	2,717,220	2,435,838	3,459,484	2,672,500	10%
Total Expenditures	\$ 58,858,065	\$ 66,771,649	\$ 65,027,683	\$ 71,984,874	8%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 2,601,783	\$ -	\$ 1,801,788	\$ (1,000,000)	-100%

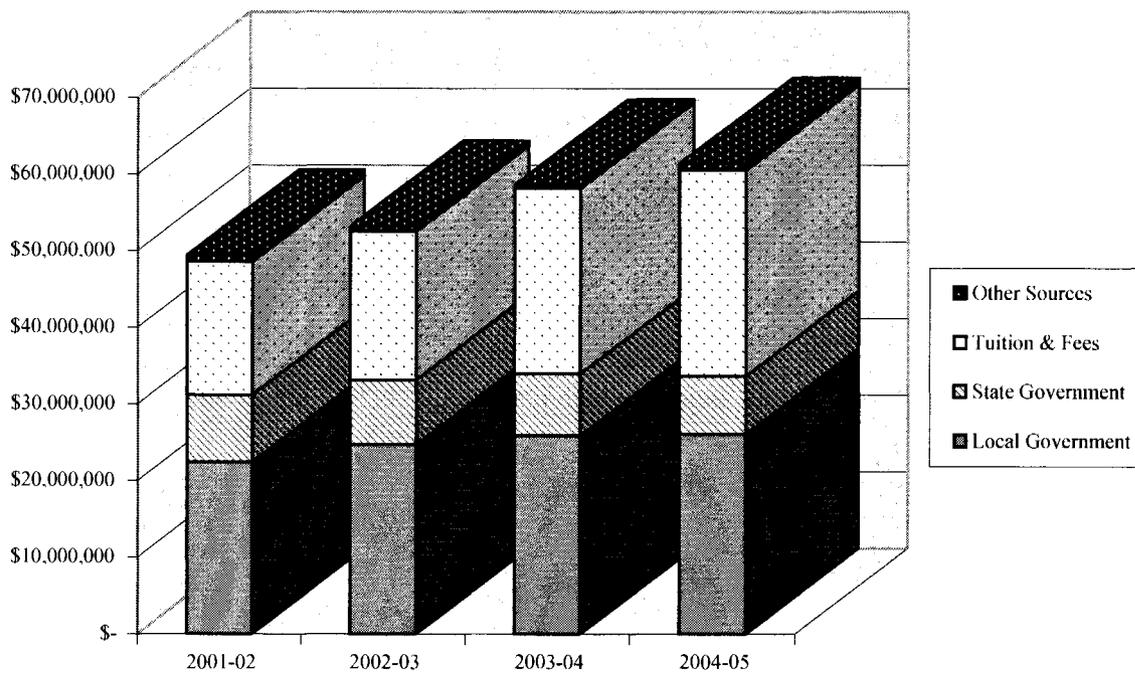
**FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Education Fund**

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
REVENUES	\$ 49,440,868	\$ 53,168,719	\$ 58,556,417	\$ 61,459,848
EXPENDITURES	<u>49,901,510</u>	<u>50,712,904</u>	<u>55,341,673</u>	<u>58,858,065</u>
REVENUES OVER/ (UNDER) EXPENDITURES	(460,642)	2,455,815	3,214,744	2,601,783
BEGINNING FUND BAL.	<u>13,516,020</u>	<u>13,055,378</u>	<u>15,511,193</u>	<u>18,725,937</u>
ENDING FUND BAL.	<u>\$ 13,055,378</u>	<u>\$ 15,511,193</u>	<u>\$ 18,725,937</u>	<u>\$ 21,327,720</u>



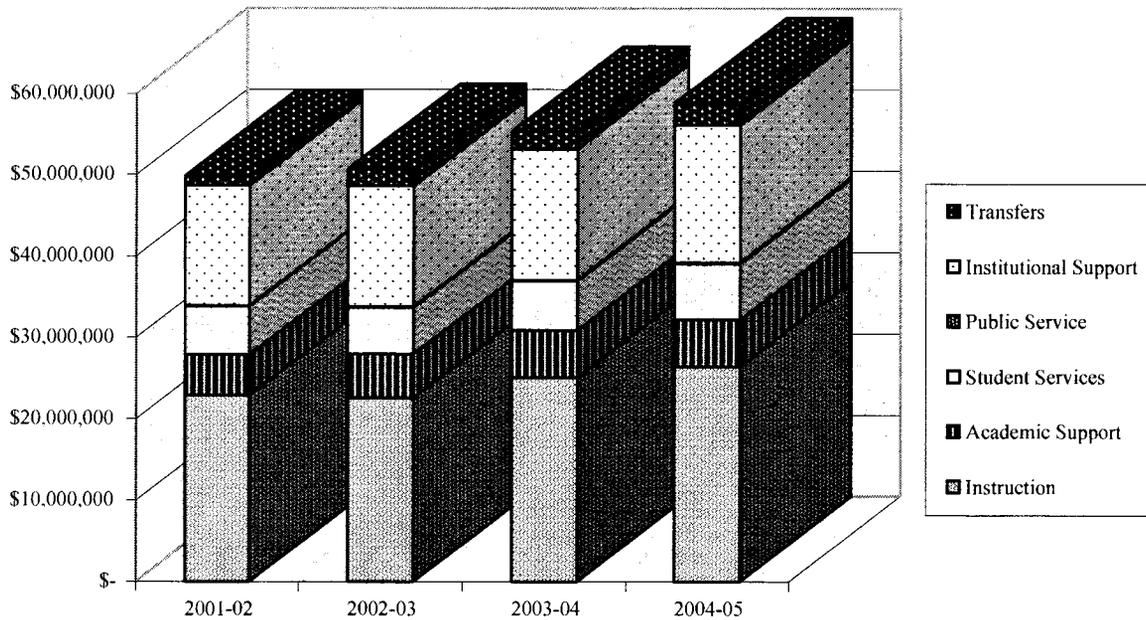
FOUR YEAR HISTORY OF REVENUES Education Fund

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Local Government	\$ 22,404,408	\$ 24,698,355	\$ 25,887,841	\$ 26,075,909
State Government	8,738,671	8,419,755	8,036,754	7,548,170
Tuition & Fees	17,394,282	19,420,880	24,241,901	26,866,073
Other Sources	903,507	629,729	389,921	969,696
Total Revenues	\$ 49,440,868	\$ 53,168,719	\$ 58,556,417	\$ 61,459,848



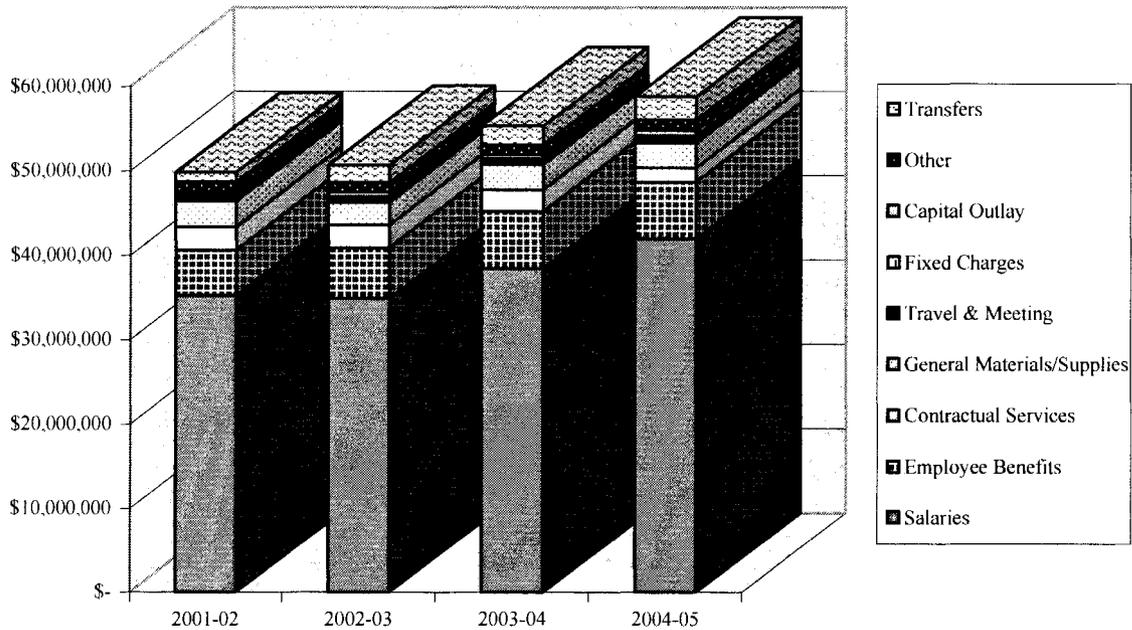
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Education Fund

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Instruction	\$ 22,903,013	\$ 22,556,804	\$ 25,103,627	\$ 26,383,513
Academic Support	5,001,078	5,397,166	5,729,254	5,780,553
Student Services	5,968,581	5,706,414	6,125,840	6,902,307
Public Service	65,296	78,412	116,005	173,040
Institutional Support	14,758,509	14,915,045	16,099,716	16,901,432
Transfers	1,205,033	2,059,063	2,167,231	2,717,220
Total Expenditures	\$ 49,901,510	\$ 50,712,904	\$ 55,341,673	\$ 58,858,065

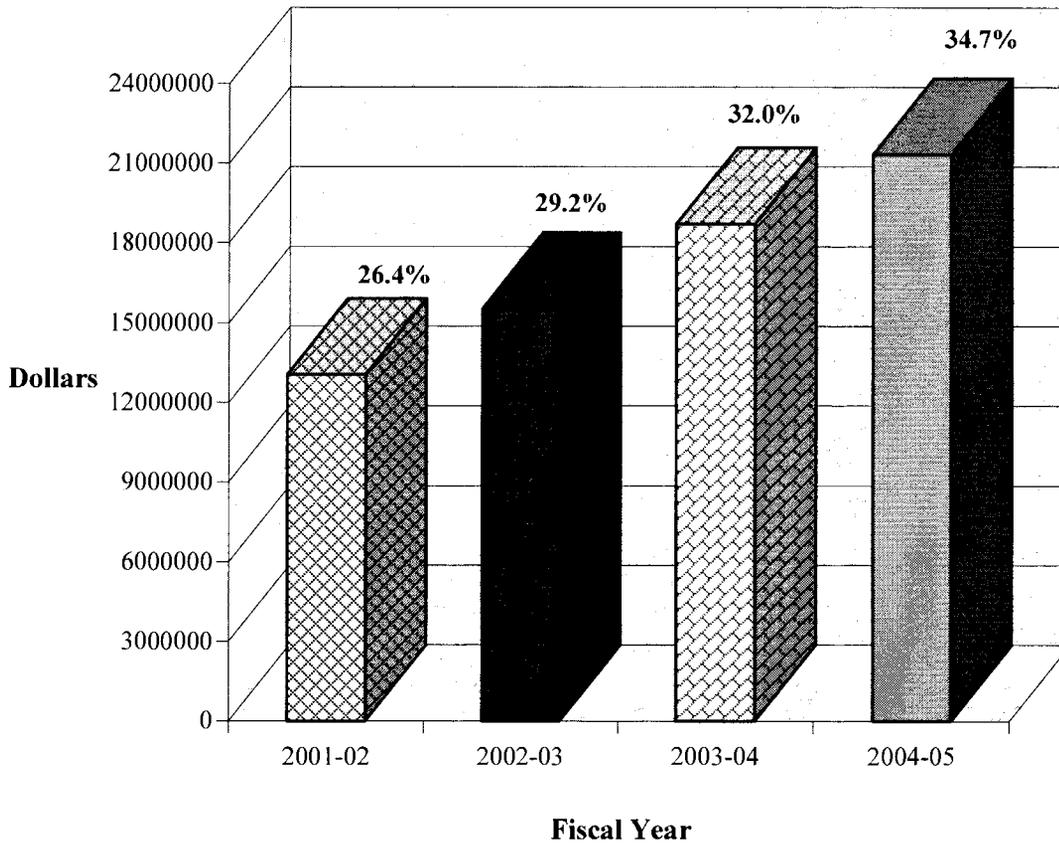


**FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Education Fund**

	<u>2001-02</u>		<u>2002-03</u>		<u>2003-04</u>		<u>2004-05</u>
Salaries	\$ 35,247,692	\$	\$ 34,865,448	\$	\$ 38,516,587	\$	\$ 42,016,506
Employee Benefits	5,377,778		6,046,968		6,705,288		6,721,284
Contractual Services	2,730,003		2,724,798		2,586,600		1,679,245
General Materials/Supplies	3,051,421		2,652,387		2,967,887		3,002,627
Travel & Meeting	541,433		495,833		518,717		577,250
Fixed Charges	239,034		208,535		162,485		264,496
Capital Outlay	422,481		501,227		461,605		573,358
Other	1,086,635		1,158,645		1,255,273		1,306,079
Transfers	1,205,033		2,059,063		2,167,231		2,717,220
Total Expenditures	\$ 49,901,510	\$	\$ 50,712,904	\$	\$ 55,341,673	\$	\$ 58,858,065



FUND BALANCE HISTORY
Education Fund



Note: Percentages represent fund balance as a percentage of revenue

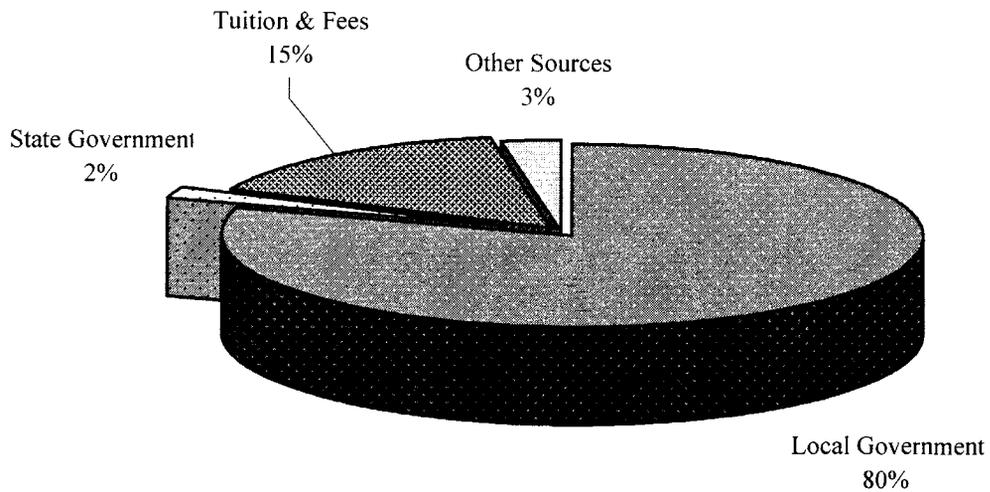
OPERATIONS & MAINTENANCE FUND OVERVIEW
 Fiscal Year 2006-2007 Budget

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 11,886,368	79.64%
State Government	323,000	2.16%
Tuition & Fees	2,282,581	15.29%
Other Sources	433,322	2.90%
Transfers	<u>-</u>	<u>0.00%</u>
 Total Revenues	 <u>\$ 14,925,271</u>	 <u>100.00%</u>
 EXPENDITURES		
Operation & Maintenance	\$ 11,515,622	69.75%
Institutional Support	<u>4,994,403</u>	<u>30.25%</u>
 Total Expenditures	 <u>\$ 16,510,025</u>	 <u>100.00%</u>
 REVENUE OVER/ (UNDER) EXPENDITURES	 <u>\$ (1,584,754)</u>	

OPERATIONS & MAINTENANCE FUND REVENUES

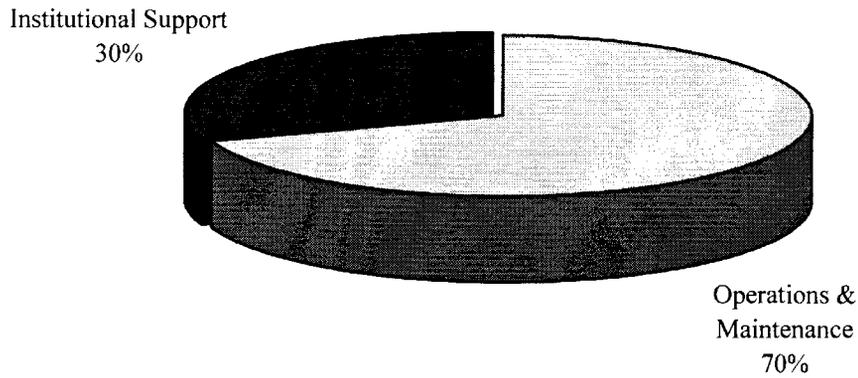
Fiscal Year 2006-2007 Budget

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 11,886,368	79.64%
STATE GOVERNMENT		
CPPRT	323,000	2.16%
TUITION & FEES		
Fees	2,282,581	15.29%
OTHER SOURCES		
Interest on Investments	350,000	
Transfers	-	
	433,322	2.90%
 TOTAL REVENUES	 \$ 14,925,271	 100.00%



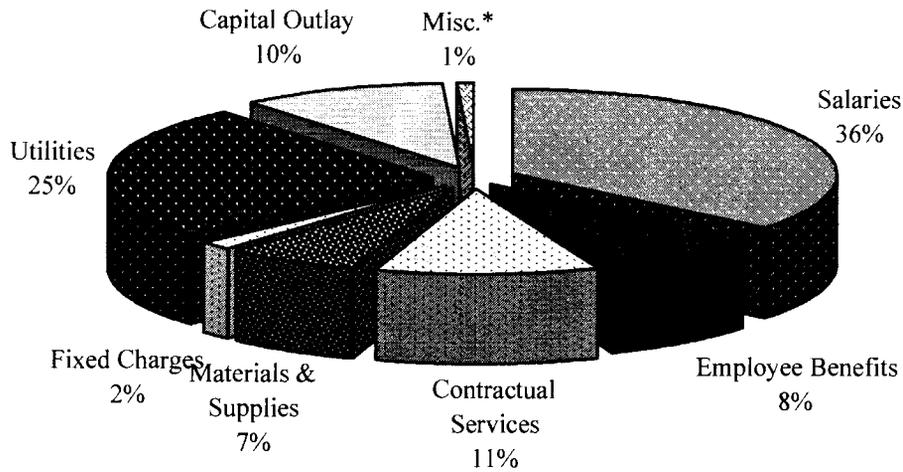
EXPENDITURES BY PROGRAM FUNCTION
Operations & Maintenance Fund
Fiscal Year 2006-2007 Budget

Operations & Maintenance	\$ 11,515,622	69.75%
Institutional Support	<u>4,994,403</u>	<u>30.25%</u>
Total Expenditures	<u>\$ 16,510,025</u>	<u>100.00%</u>



EXPENDITURES BY OBJECT
Operations & Maintenance Fund
 Fiscal Year 2006-2007 Budget

Salaries	\$ 5,935,059	35.95%
Employee Benefits	1,301,725	7.88%
Contractual Services	1,849,200	11.20%
Materials & Supplies	1,079,458	6.54%
Travel & Meeting	20,800	0.13%
Fixed Charges	296,497	1.80%
Utilities	4,208,800	25.49%
Capital Outlay	1,680,000	10.18%
Other	38,486	0.23%
Provision for Contingency	<u>100,000</u>	<u>0.61%</u>
 Total Expenditures	 <u>\$ 16,510,025</u>	 <u>100.00%</u>



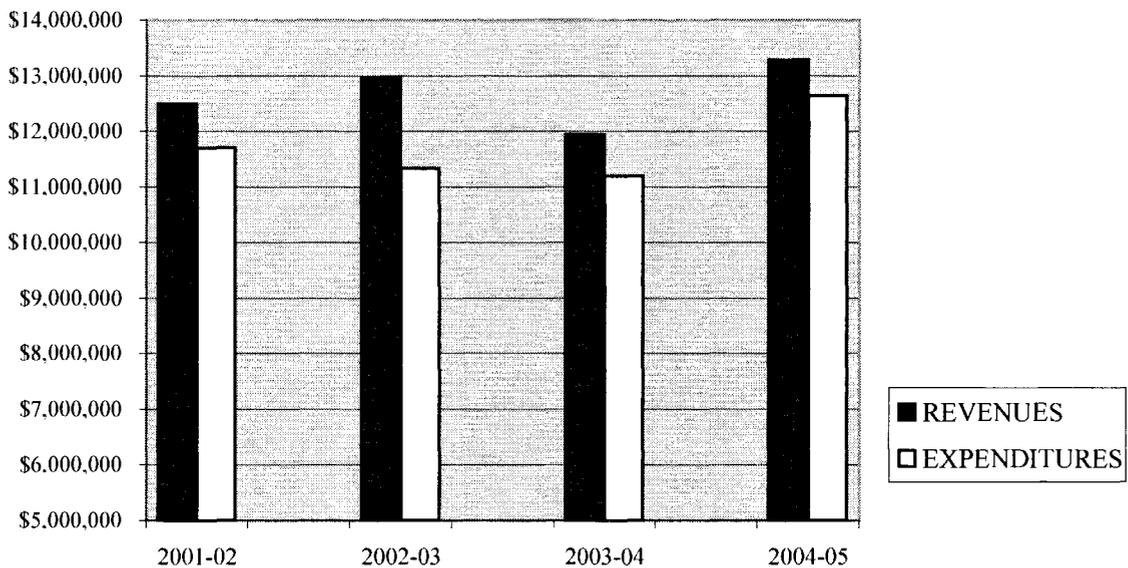
Note: Miscellaneous includes travel and meetings, other and contingency.

COMPARISON OF REVENUES AND EXPENDITURES
Operations & Maintenance Fund

	Actual <u>FY 2004-05</u>	Budget <u>FY 2005-06</u>	Preliminary Actual <u>FY 2005-06</u>	Budget <u>FY 2006-07</u>	Budget % Change <u>FY 06 to FY 07</u>
REVENUES					
Local Government	\$ 11,033,540	\$ 11,324,997	\$ 11,414,506	\$ 11,886,368	5%
State Government	268,256	235,000	327,874	323,000	37%
Tuition & Fees	1,682,466	2,266,855	2,239,335	2,282,581	1%
Other Sources	275,955	200,000	382,913	433,322	117%
Transfers	19,200	200,000	-	-	-100%
Total Revenues	<u>\$ 13,279,417</u>	<u>\$ 14,226,852</u>	<u>\$ 14,364,628</u>	<u>\$ 14,925,271</u>	<u>5%</u>
EXPENDITURES					
Operation & Maintenance	10,087,409	10,391,244	10,460,613	11,515,622	11%
Institutional Support	2,554,468	4,578,332	2,703,954	4,994,403	9%
Transfers	-	-	-	-	0%
Total Expenditures	<u>\$ 12,641,877</u>	<u>\$ 14,969,576</u>	<u>\$ 13,164,567</u>	<u>\$ 16,510,025</u>	<u>10%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	<u>\$ 637,540</u>	<u>\$ (742,724)</u>	<u>\$ 1,200,061</u>	<u>\$ (1,584,754)</u>	<u>-113%</u>

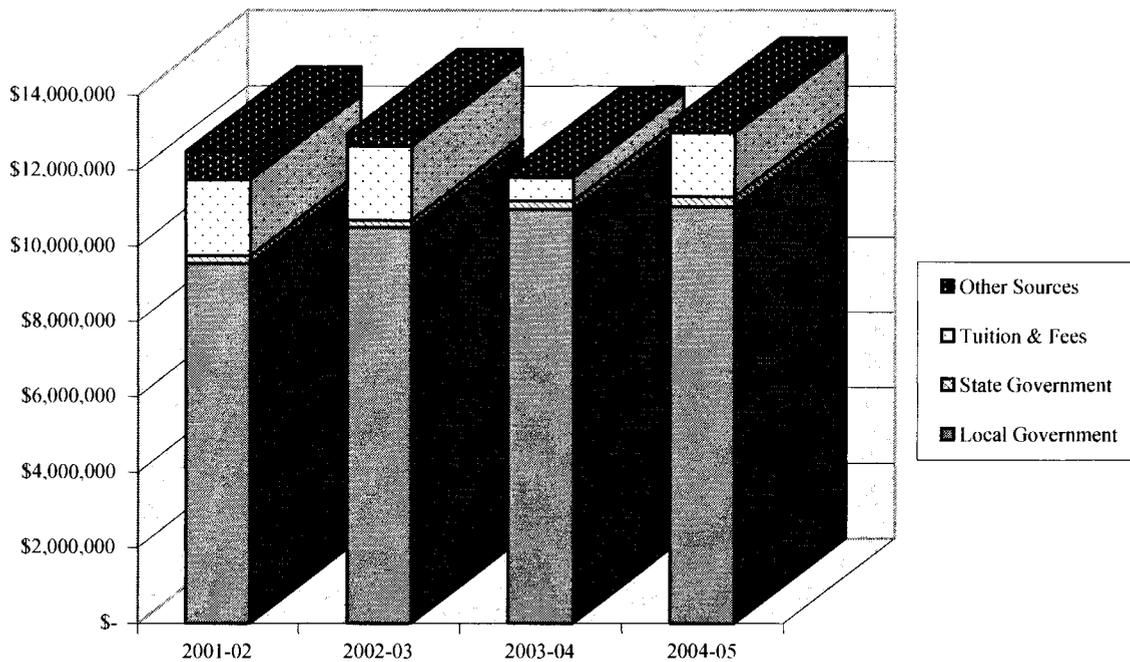
**FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operations & Maintenance**

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
REVENUES	\$ 12,501,315	\$ 12,974,266	\$ 11,944,214	\$ 13,279,417
EXPENDITURES	<u>11,700,217</u>	<u>11,336,902</u>	<u>11,191,575</u>	<u>12,641,877</u>
REVENUES OVER/ (UNDER) EXPENDITURES	801,098	1,637,364	752,639	637,540
BEGINNING FUND BAL.	<u>6,543,535</u>	<u>7,344,633</u>	<u>8,981,997</u>	<u>9,734,636</u>
ENDING FUND BAL.	<u>\$ 7,344,633</u>	<u>\$ 8,981,997</u>	<u>\$ 9,734,636</u>	<u>\$ 10,372,176</u>



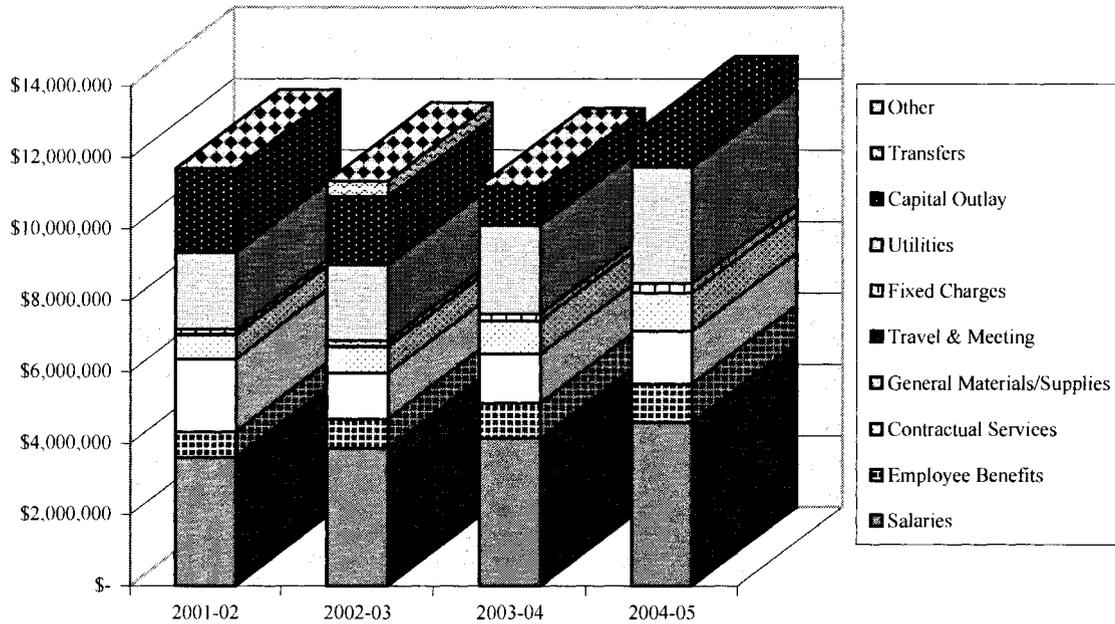
FOUR YEAR HISTORY OF REVENUES Operations & Maintenance Fund

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Local Government	\$ 9,539,594	\$ 10,484,869	\$ 10,966,481	\$ 11,033,540
State Government	197,338	188,097	213,780	268,256
Tuition & Fees	2,006,616	1,956,860	610,708	1,682,466
Other Sources	757,767	344,440	153,245	295,155
Total Revenues	\$ 12,501,315	\$ 12,974,266	\$ 11,944,214	\$ 13,279,417



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Operations & Maintenance Fund

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Salaries	\$ 3,594,253	\$ 3,851,650	\$ 4,138,328	\$ 4,588,866
Employee Benefits	719,940	823,566	986,345	1,070,515
Contractual Services	2,043,912	1,279,446	1,380,047	1,474,166
General Materials/Supplies	669,996	747,332	914,864	1,074,526
Travel & Meeting	13,884	17,304	9,011	9,366
Fixed Charges	159,123	155,239	199,414	267,322
Utilities	2,133,589	2,130,775	2,477,218	3,248,932
Capital Outlay	2,365,127	1,900,512	1,085,842	908,184
Other	393	52	506	
Transfers		431,026		
Total Expenditures	\$ 11,700,217	\$ 11,336,902	\$ 11,191,575	\$ 12,641,877



OPERATING FUNDS OVERVIEW

Fiscal Year 2006-2007 Budget

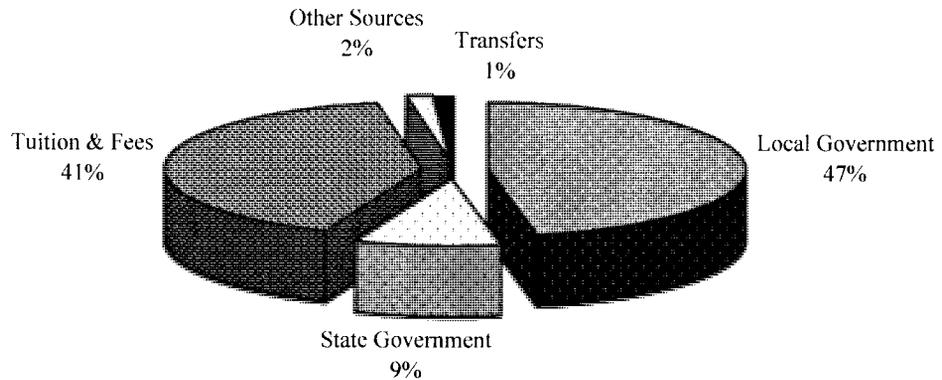
REVENUES	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Combined</u>
Local Government	\$ 28,513,238	\$ 11,886,368	\$ 40,399,606
State Government	7,499,777	323,000	7,822,777
Federal Government	5,000		5,000
Tuition & Fees	33,016,859	2,282,581	35,299,440
Other Sources	1,050,000	433,322	1,483,322
Transfers	900,000	-	900,000
	<hr/>	<hr/>	<hr/>
Total Revenues	<u>\$ 70,984,874</u>	<u>\$ 14,925,271</u>	<u>\$ 85,910,145</u>
EXPENDITURES			
Instruction	\$ 25,252,992		\$ 25,252,992
Academic Support	8,807,812		8,807,812
Student Services	7,130,344		7,130,344
Public Service	-		-
Operation & Maintenance		11,515,622	11,515,622
Institutional Support	28,121,226	4,994,403	33,115,629
Transfers	2,672,500		2,672,500
	<hr/>	<hr/>	<hr/>
Total Expenditures	<u>\$ 71,984,874</u>	<u>\$ 16,510,025</u>	<u>\$ 88,494,899</u>
REVENUE OVER/ (UNDER) EXPENDITURES			
	<u>\$ (1,000,000)</u>	<u>\$ (1,584,754)</u>	<u>\$ (2,584,754)</u>

REVENUE SOURCES AND EXPENDITURE USES

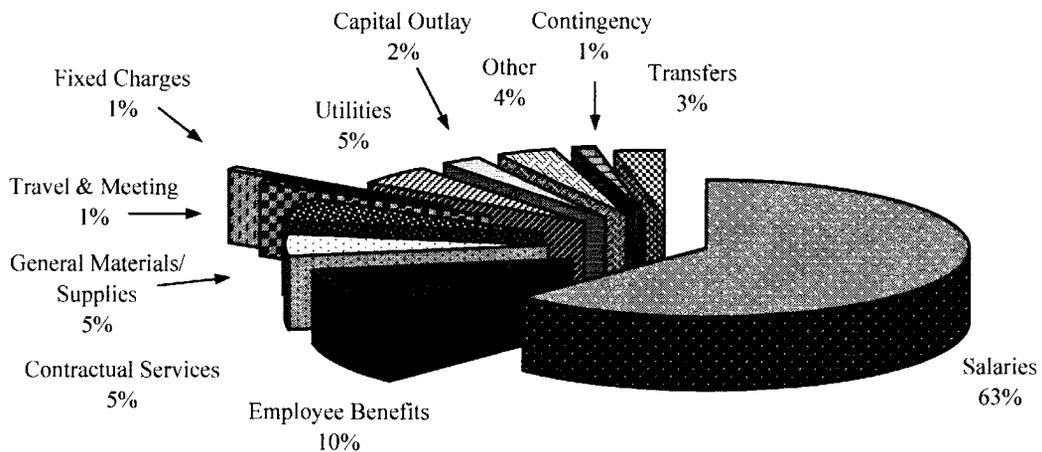
Operating Funds

Fiscal Year 2006-2007 Budget

Revenues by Source



Expenditure Uses by Object

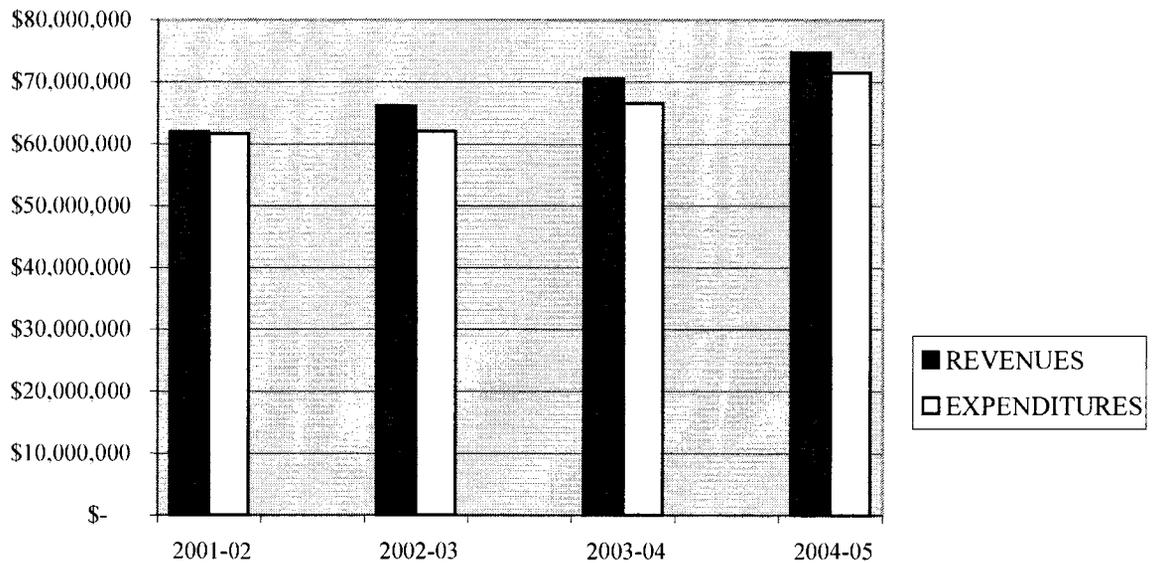


COMPARISON OF REVENUES AND EXPENDITURES
Operating Funds

	Actual <u>FY 2004-05</u>	Budget <u>FY 2005-06</u>	Preliminary Actual <u>FY 2005-06</u>	Budget <u>FY 2006-07</u>	Budget % Change <u>FY 06 to FY 07</u>
REVENUES					
Local Government	\$ 37,109,449	\$ 38,344,280	\$ 38,439,309	\$ 40,399,606	5%
State Government	7,816,426	7,626,326	7,944,203	7,822,777	3%
Federal Government	26,206	10,000	13,200	5,000	-50%
Tuition & Fees	28,548,539	33,522,895	32,943,088	35,299,440	5%
Other Sources	1,119,445	795,000	1,754,299	1,483,322	87%
Transfers	119,200	700,000	100,000	900,000	29%
Total Revenues	\$ 74,739,265	\$ 80,998,501	\$ 81,194,099	\$ 85,910,145	6%
EXPENDITURES					
Instruction	\$ 26,383,513	\$ 25,546,306	\$ 27,592,269	\$ 25,252,992	-1%
Academic Support	5,780,553	5,865,169	6,494,434	8,807,812	50%
Student Services	6,902,307	6,789,446	7,465,233	7,130,344	5%
Public Service	173,040	166,463	-	-	-100%
Operation & Maintenance	10,087,409	10,391,244	10,460,613	11,515,622	11%
Institutional Support	19,455,900	30,546,759	22,720,217	33,115,629	8%
Transfers	2,717,220	2,435,838	3,459,484	2,672,500	10%
Total Expenditures	\$ 71,499,942	\$ 81,741,225	\$ 78,192,250	\$ 88,494,899	8%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 3,239,323	\$ (742,724)	\$ 3,001,849	\$ (2,584,754)	-248%

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

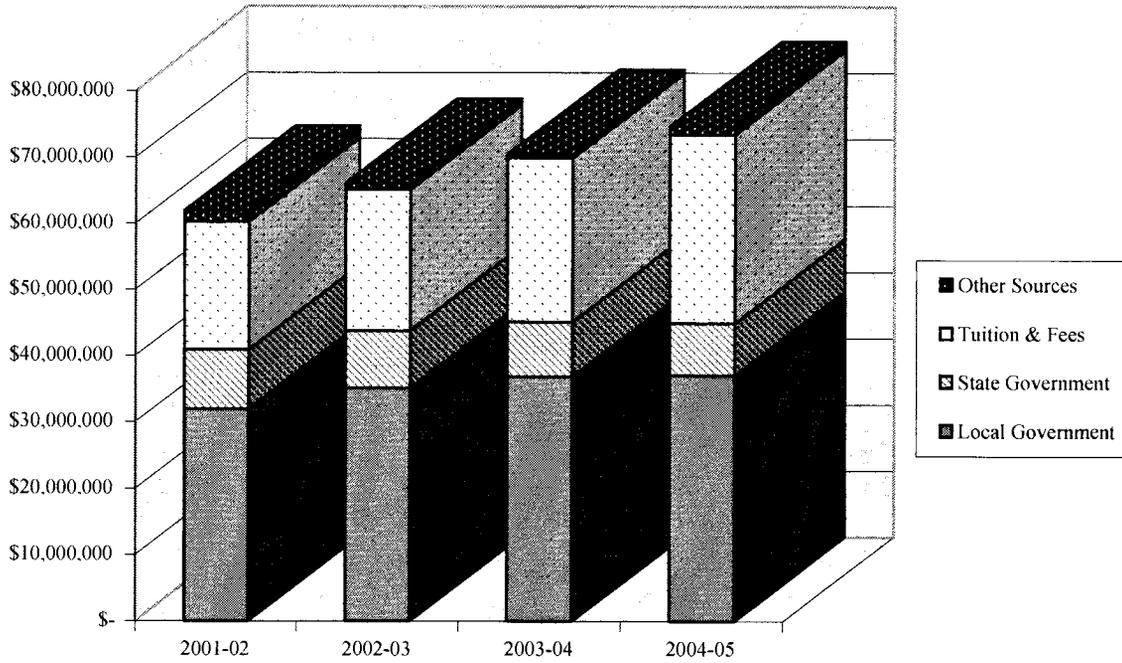
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
REVENUES	\$ 61,942,183	\$ 66,142,985	\$ 70,500,631	\$ 74,739,265
EXPENDITURES	<u>61,601,727</u>	<u>62,049,806</u>	<u>66,533,248</u>	<u>71,499,942</u>
REVENUES OVER/ (UNDER) EXPENDITURES	340,456	4,093,179	3,967,383	3,239,323
BEGINNING FUND BAL.	<u>20,059,555</u>	<u>20,400,011</u>	<u>24,493,190</u>	<u>28,460,573</u>
ENDING FUND BAL.	<u>\$ 20,400,011</u>	<u>\$ 24,493,190</u>	<u>\$ 28,460,573</u>	<u>\$ 31,699,896</u>



¹ Beginning Fund Balance adjusted per audit

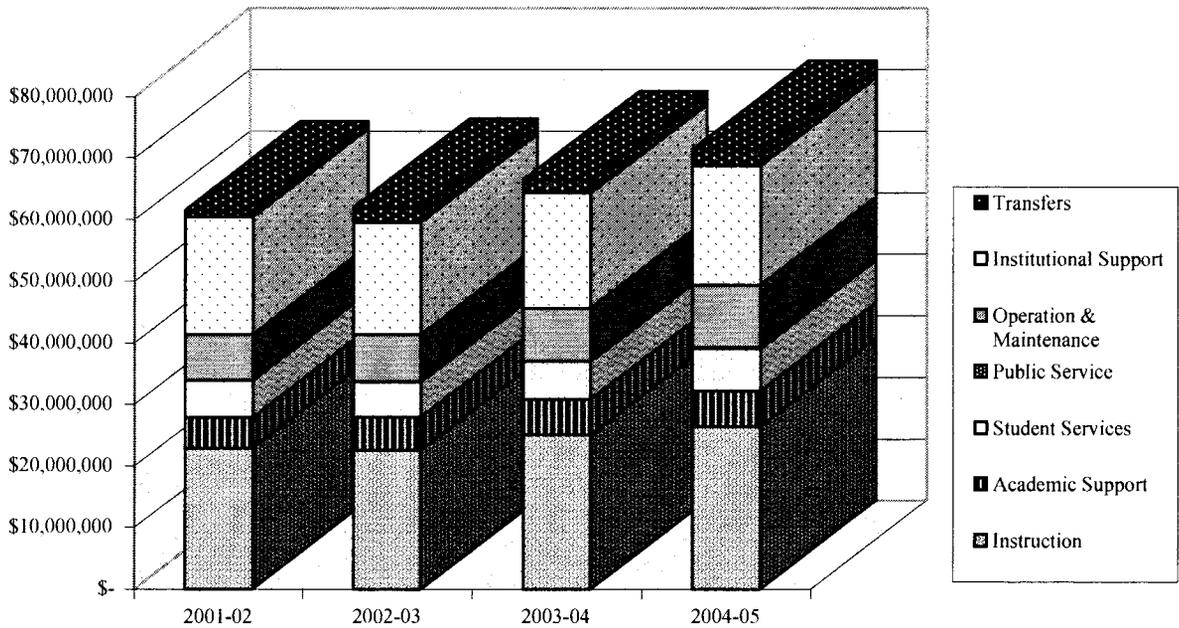
FOUR YEAR HISTORY OF REVENUES
Operating Funds

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Local Government	\$ 31,944,002	\$ 35,183,224	\$ 36,854,322	\$ 37,109,449
State Government	8,936,009	8,607,852	8,250,534	7,816,426
Tuition & Fees	19,400,898	21,377,740	24,852,609	28,548,539
Other Sources	1,661,274	974,169	543,166	1,264,851
Total Revenues	\$ 61,942,183	\$ 66,142,985	\$ 70,500,631	\$ 74,739,265



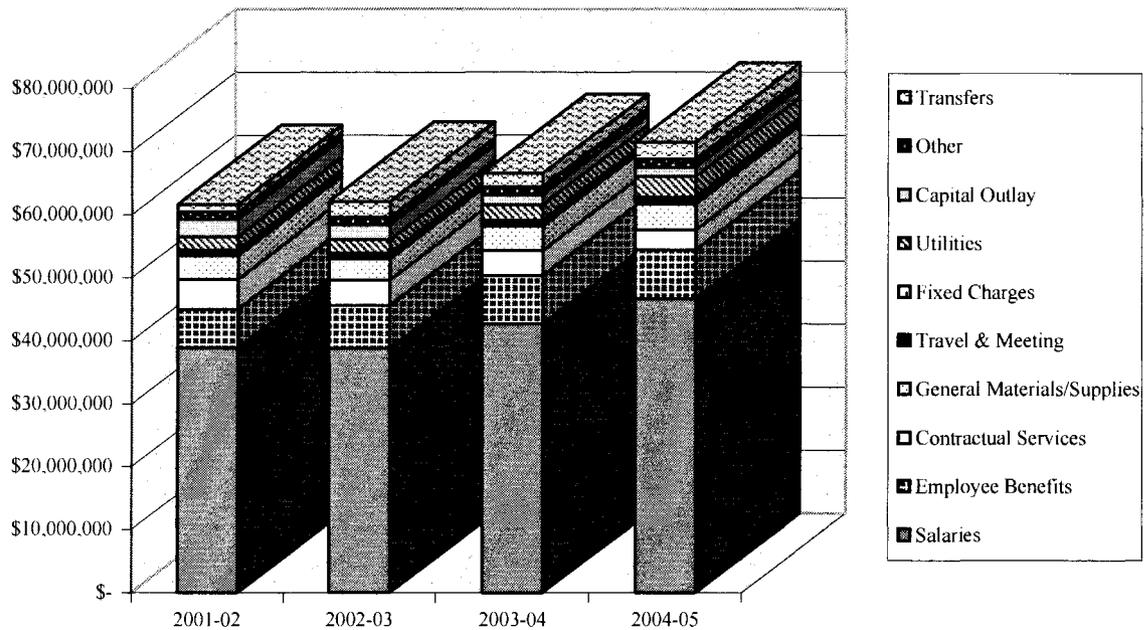
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Operating Funds

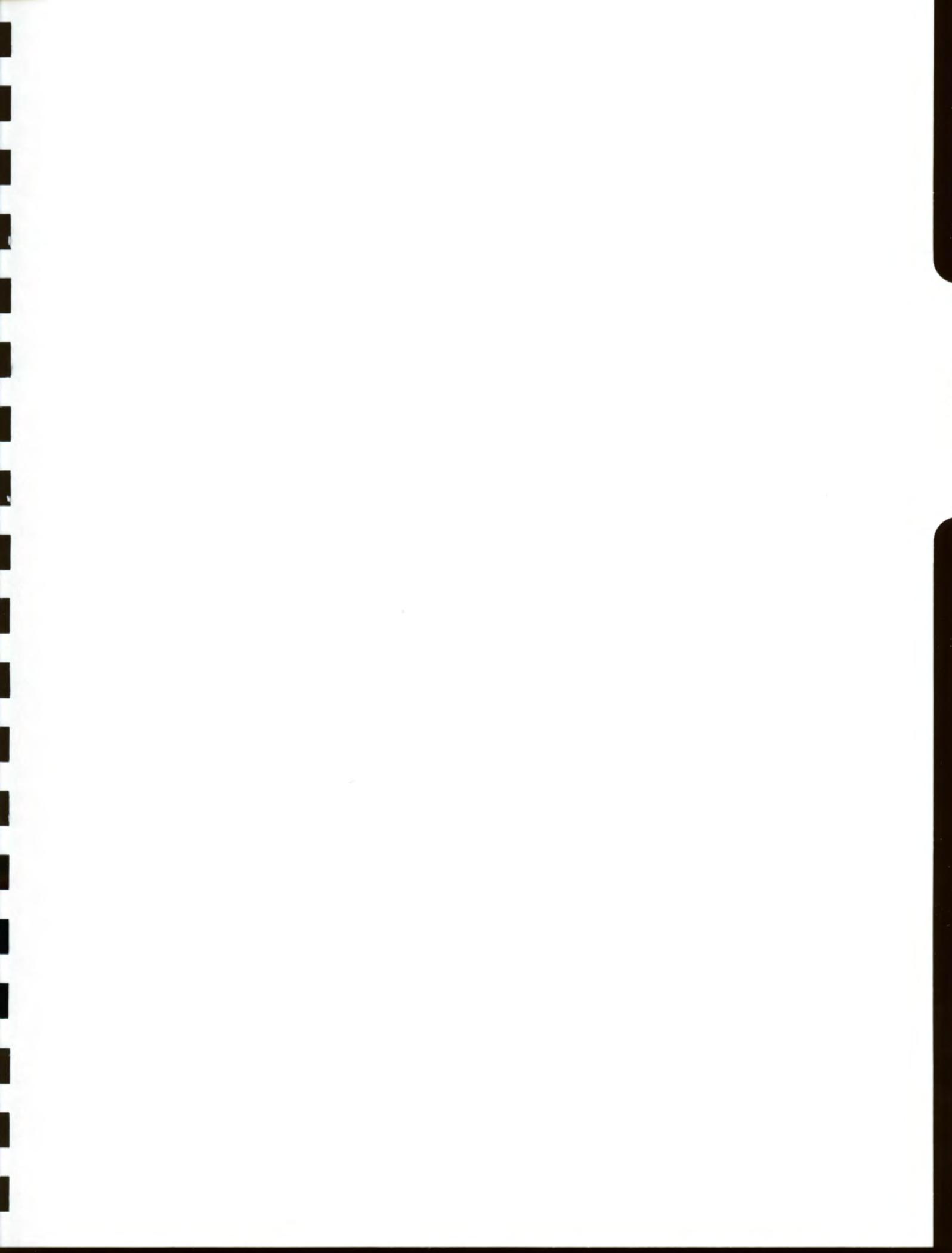
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Instruction	\$ 22,903,013	\$ 22,556,804	\$ 25,103,627	\$ 26,383,513
Academic Support	5,001,078	5,397,166	5,729,254	5,780,553
Student Services	5,968,581	5,706,414	6,125,840	6,902,307
Public Service	65,296	78,412	116,005	173,040
Operation & Maintenance	7,329,701	7,526,893	8,608,257	10,087,409
Institutional Support	19,129,025	18,294,028	18,683,034	19,455,900
Transfers	1,205,033	2,490,089	2,167,231	2,717,220
Total Expenditures	\$ 61,601,727	\$ 62,049,806	\$ 66,533,248	\$ 71,499,942



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT Operating Funds

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Salaries	\$ 38,841,945	\$ 38,717,098	\$ 42,654,915	\$ 46,605,372
Employee Benefits	6,097,718	6,870,534	7,691,633	7,791,799
Contractual Services	4,773,915	4,004,244	3,966,647	3,153,411
General Materials/Supplies	3,721,417	3,399,719	3,882,751	4,077,153
Travel & Meeting	555,317	513,137	527,728	586,616
Fixed Charges	398,157	363,774	361,899	531,818
Utilities	2,133,589	2,130,775	2,477,218	3,248,932
Capital Outlay	2,787,608	2,401,739	1,547,447	1,481,542
Other	1,087,028	1,158,697	1,255,779	1,306,079
Transfers	1,205,033	2,490,089	2,167,231	2,717,220
Total Expenditures	\$ 61,601,727	\$ 62,049,806	\$ 66,533,248	\$ 71,499,942





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
 Fiscal Year 2006-2007 Budget

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 507,313	45.81%
STATE GOVERNMENT		
Other Illinois Government Sources	-	0.00%
OTHER SOURCES		
Interest on Investments	600,000	54.19%
TOTAL REVENUES	<u>\$ 1,107,313</u>	<u>100.00%</u>
EXPENDITURES		
CONTRACTUAL SERVICES	1,390,481	6.14%
FIXED CHARGES	-	0.00%
CAPITAL OUTLAY	<u>21,254,139</u>	<u>93.86%</u>
TOTAL EXPENDITURES	<u>\$ 22,644,620</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (21,537,307)</u>	

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

	<u>Actual</u> FY 2004-05	<u>Budget</u> FY 2005-06	<u>Preliminary Actual</u> FY 2005-06	<u>Budget</u> FY 2006-07	<u>Budget</u> % Change FY 06 to FY 07
REVENUES					
Local Government	\$ 724,926	\$ 495,000	\$ 585,916	\$ 507,313	2%
State Government		4,250,000 ¹	3,234,586 ¹	-	-100%
Other Sources	548,605	460,000	709,641	600,000	30%
Transfers					
Total Revenues	<u>\$ 1,273,531</u>	<u>\$ 5,205,000</u>	<u>\$ 4,530,143</u>	<u>\$ 1,107,313</u>	<u>-79%</u>
EXPENDITURES					
Institutional Support	<u>10,607,589</u>	<u>23,650,852</u> ²	<u>1,733,608</u>	<u>22,644,620</u> ²	<u>-4%</u>
Total Expenditures	<u>\$ 10,607,589</u>	<u>\$ 23,650,852</u>	<u>\$ 1,733,608</u>	<u>\$ 22,644,620</u>	<u>-4%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (9,334,058)	\$ (18,445,852)	\$ 2,796,535	\$ (21,537,307)	-17%

¹ State grant for infrastructure improvements

² 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 2007 for Avanté	\$ 225,000
Budget for closeout of construction costs	
College Match for Remodeling of Buildings G and H	5,972,880
Budget for College share of project submitted to State for funding	
College Match for Constructing Student Life/One Stop Building	10,878,400
Budget for College share of project submitted to State for funding	
Contingency for other Capital Projects	1,024,069
Budget for projects to be identified	
Lower Level Landing-Building A	525,000
Budget to remove and replace existing brick, concrete, drainage tiles, and plant material	
Performing Arts Center Reclad Facade	16,500
Budget to complete the PAC fly tower exterior with a protective cladding	
Campus Carpet Replacement	232,000
Budget to replace deteriorated carpeting on campus that does not fall under the L/S Asbestos Project	
Practice Field Upgrade	50,000
Budget to correct drainage problem on the practice fields	
Northeast Center Parking Lot & Tuckpointing	25,000
Budget to repair/replace windows	

Other Projects

DCEO Infrastructure Improvements	\$ 1,010,850
Remaining budget from Dept. of Commerce and Economic Opportunity grant for boiler plant expansion, and to increase campus infrastructure capacity	
Harper Professional Center Landscaping	32,956
Budget from bond sale to complete future capital projects at Harper Professional Center	

OPERATIONS & MAINTENANCE FUND (RESTRICTED) PROJECTS

Life Safety Projects

Fire Alarm Replacement	900,000
Replace head end equipment for campus starting with oldest portions of campus	
Roof Repairs	350,000
Roof repair and replacements for Buildings C, P, L and K	
Tuckpointing	31,120
Masonry repair for Buildings I, J, and S	
Stairtread Replacement	150,000
Remove and replace all stair treads, risers, and landings across campus	
Building M Tube Bundle	60,000
Replacement of the steam-to-hot water converter	
Campus-Wide Asbestos Abatement	675,000
Budget to abate asbestos in targeted areas across campus	
Utility Tunnel Repairs	485,845
Repairs and upgrade of the utility tunnels	
Concrete and Curb Replacements	190,000
Rebuild concrete ramps, stairs at Buildings J and I and curb replacements across campus	
Fire Door Replacement	35,000
Replace fire doors at stairways in Building D	
ADA Automatic Doors	95,000
Remove and replace existing automatic doors and install new operators	
Entrance Repairs	85,000
Replace NE entrance to Building C and South Entrance to Building M	
Elevator Repairs	40,000
Replace controls and upgrade Building A elevators	
	<hr/>
	\$22,644,620

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 2009 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 2009. At the time the plan was developed we did not anticipate losing \$2.7 million in state funding and \$6.4 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 and 2006.

The Operation and Maintenance Fund Projections to FY 2009 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 2009. 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.

In the last five years, 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%. 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, some pressure on operating funds will diminish. This will occur in the future.

As new facilities have come on line, staffing needs were reevaluated and new positions were added. The number of positions added were less than requested, but were more in line with current economic realities. Even without increasing staffing to requested levels, the long range projection for this fund shows deficits in each year of the three year plan. This year the College will retain an outside consulting firm to conduct a facilities assessment and to chart out the deferred maintenance needs for the next 20 years. Once the scope of the maintenance needs is identified, then a plan for developing a funding stream to address these needs will be prepared.

The College has two efforts which will continue in the future to help reduce the costs of operating the facilities.

1. Making new and old 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. We have also applied and received two different grants for lighting retrofit which will decrease energy usage with short payback periods. Finally, we have bid out both the gas and electric purchases to ensure the best possible prices and are using new strategies to purchase gas.

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.

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 and was released in 2006. Although these funds are only half of what we had requested, they will help us to make the necessary infrastructure improvements so that we can continue to add facilities and grow the campus.

**Operations & Maintenance Projection
As of July, 2006**

	Actual FY 2005	Prelim Actual FY 2006	Budget FY 2007	Projected FY 2008	Projected FY 2009
<u>Revenue</u>					
Property Taxes	11,033,540	11,414,506	11,886,368	12,176,000	12,541,280
Corporate Personal Property Replacement Tax	268,256	327,874	323,000	332,690	342,671
Tuition					
Renovation & Registration Fees ¹	1,682,466	2,239,335	2,282,581	2,303,405	2,324,444
Interest	211,889	381,163	350,000	385,000	423,500
Other and Transfers	83,266	1,750	83,322	-	-
Total Revenue	13,279,417	14,364,628	14,925,271	15,197,095	15,631,895
<u>Expenditures</u>					
Operating Expenses	9,387,671	9,790,876	11,688,474	12,389,782	13,133,169
Communications	1,298,369	1,439,274	1,485,975	1,575,134	1,669,642
Institutional Fixed (Benefits & Insurance)	1,303,731	1,294,306	1,538,554	1,769,337	2,034,738
Institutional Non-Fixed Expenses	652,106	640,111	1,797,022	1,325,633	1,365,402
Total Expenditures	12,641,877	13,164,567	16,510,025	17,059,886	18,202,950
Revenue Over/(Under) Expenditures	637,540	1,200,061	(1,584,754)	(1,862,791)	(2,571,056)
Project Carryover from Prior Year			510,000	-	-
Revenue Over/(Under) Expenditures			(1,074,754)	(1,862,791)	(2,571,056)
<u>New Buildings</u>					
Science, Emerging Technology, Health Careers Center	281,000	2005			

¹Registration Fees \$200,000; Renovation Fees increased from \$5.00 to \$7.00 per credit hour as of FY 06

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
 Fiscal Year 2006-2007 Budget

REVENUES

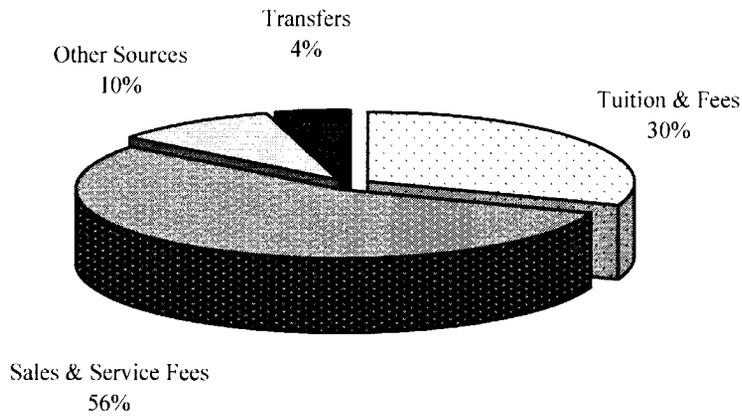
		<u>% OF TOTAL</u>
TUITION & FEES	4,796,760	30.48%
OTHER SOURCES		
Sales & Service Fees	8,653,847	
Facilities Rental	774,808	
Interest on Investments	75,000	
Other	738,500	
	10,242,155	65.09%
TRANSFERS	697,500	4.43%
TOTAL REVENUES	\$ 15,736,415	100.00%

EXPENDITURES

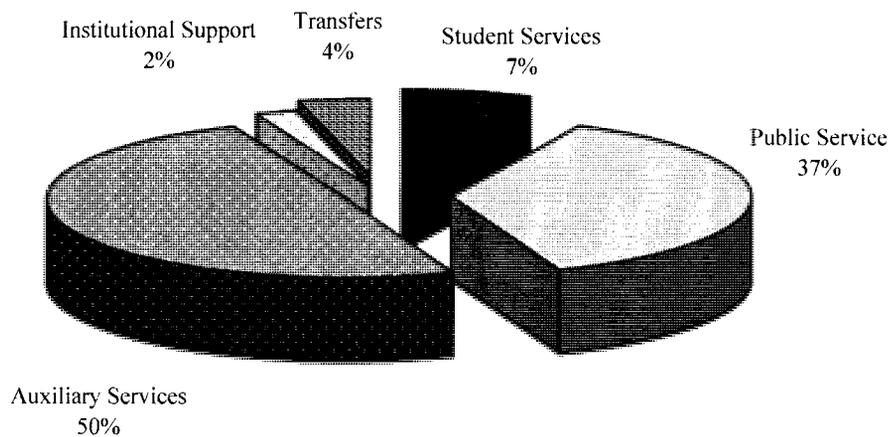
STUDENT SERVICES	1,076,172	6.89%
PUBLIC SERVICE	5,842,753	37.38%
AUXILIARY SERVICES	7,773,235	49.73%
INSTITUTIONAL SUPPORT	315,960	2.02%
TRANSFERS	621,560	3.98%
TOTAL EXPENDITURES	\$ 15,629,680	100.00%
REVENUE OVER/(UNDER) EXPENDITURES	\$ 106,735	

REVENUE SOURCES AND EXPENDITURE USES
Auxiliary Enterprises Fund
Fiscal Year 2006-2007 Budget

Revenues by Source



Expenditure Uses by Program



AUXILIARY ENTERPRISES FUND BY PROGRAM

Fiscal Year 2006-2007 Budget

	<u>Revenue</u>	<u>Expenditures</u>	<u>Surplus/Deficit</u>
Student Services			
Counseling & Testing	104,635	104,635	-
Student Activities & Administration	795,725	733,680	62,045
Other-Student Services	<u>237,857</u>	<u>237,857</u>	<u>-</u>
	1,138,217	1,076,172	62,045
Public Service			
Community Education (Non-credit Instruction)	4,950,100	4,710,905	239,195
Customized Training	1,154,000	1,122,698	31,302
Other-Public Service	<u>9,150</u>	<u>9,150</u>	<u>-</u>
	6,113,250	5,842,753	270,497
Auxiliary Services			
Bookstore/Dining Services/Conference Center	\$ 7,751,300	\$ 7,406,535	344,765
Other-Auxiliary Services	<u>658,648</u>	<u>1,000,760</u>	<u>(342,112) ¹</u>
	\$ 8,409,948	\$ 8,407,295	\$ 2,653
Institutional Support			
Institutional Expense	\$ 75,000	\$ 303,460	(228,460) ¹
 FUND TOTALS	 <u>\$ 15,736,415</u>	 <u>\$ 15,629,680</u>	 <u>\$ 106,735</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 2004-05</u>	Budget <u>FY 2005-06</u>	Preliminary Actual <u>FY 2005-06</u>	Budget <u>FY 2006-07</u>	Budget % Change <u>FY 06 to FY 07</u>
REVENUES					
Tuition & Fees	\$ 4,035,888	\$ 4,521,400	\$ 4,096,271	\$ 4,796,760	6%
Other Sources	9,896,188	10,839,914	9,651,045	10,242,155	-6%
Transfers	672,850	685,838	682,322	697,500	2%
Total Revenues	\$ 14,604,926	\$ 16,047,152	\$ 14,429,638	\$ 15,736,415	-2%
EXPENDITURES					
Academic Support	73,094	-	-	-	
Student Services	938,645	1,094,492	1,007,624	1,076,172	-2%
Public Service	4,493,095	5,294,597	4,667,405	5,842,753	10%
Auxiliary Services	8,175,718	8,388,760	7,723,938	7,773,235	-7%
Institutional Support	254,507	299,900	275,838	315,960	5%
Transfers	627,395	619,795	619,795	621,560	0%
Total Expenditures	\$ 14,562,454	\$ 15,697,544	\$ 14,294,600	\$ 15,629,680	0%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 42,472	\$ 349,608	\$ 135,038	\$ 106,735	-69%

AUDIT FUND OVERVIEW
Fiscal Year 2006-2007 Budget

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 128,000	92.75%
OTHER SOURCES		
Interest on Investments	10,000	7.25%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 138,000</u>	<u>100.00%</u>
EXPENDITURES		
INSTITUTIONAL SUPPORT	\$ 138,000	100.00%
	<hr/>	<hr/>
TOTAL EXPENDITURES	<u>\$ 138,000</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ -</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Audit Fund

	Actual <u>FY 2004-05</u>	Budget <u>FY 2005-06</u>	Preliminary Actual <u>FY 2005-06</u>	Budget <u>FY 2006-07</u>	Budget % Change <u>FY 06 to FY 07</u>
REVENUES					
Local Government	\$ 127,787	\$ 127,462	\$ 126,891	\$ 128,000	0%
Other Sources	<u>5,619</u>	<u>5,200</u>	<u>11,464</u>	<u>10,000</u>	<u>92%</u>
Total Revenues	<u>\$ 133,406</u>	<u>\$ 132,662</u>	<u>\$ 138,355</u>	<u>\$ 138,000</u>	<u>4%</u>
EXPENDITURES					
Institutional Support	<u>98,400</u>	<u>119,000</u>	<u>75,150</u>	<u>138,000</u>	<u>16%</u>
Total Expenditures	<u>\$ 98,400</u>	<u>\$ 119,000</u>	<u>\$ 75,150</u>	<u>\$ 138,000</u>	<u>16%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 35,006	\$ 13,662	\$ 63,205	\$ -	-100%

BOND & INTEREST FUND OVERVIEW
 Fiscal Year 2006-2007 Budget

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 13,106,757	95.13%
OTHER SOURCES		
Interest on Investments	150,000	1.09%
TRANSFERS	521,560	3.79%
	<hr/>	<hr/>
TOTAL REVENUES	<u>\$ 13,778,317</u>	<u>100.00%</u>
EXPENDITURES		
INSTITUTIONAL SUPPORT	<u>\$ 13,458,783</u>	<u>100.00%</u>
TOTAL EXPENDITURES	<u>\$ 13,458,783</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 319,534</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Bond & Interest Fund

	<u>Actual</u> <u>FY 2004-05</u>	<u>Budget</u> <u>FY 2005-06</u>	<u>Preliminary Actual</u> <u>FY 2005-06</u>	<u>Budget</u> <u>FY 2006-07</u>	<u>Budget</u> <u>% Change</u> <u>FY 06 to FY 07</u>
REVENUES					
Local Government	\$ 11,355,719	\$ 11,053,573	\$ 12,307,353	\$ 13,106,757	19%
Other Sources	94,628	90,000	200,293	150,000	67%
Transfers	<u>527,395</u>	<u>519,795</u>	<u>519,795</u>	<u>521,560</u>	<u>0%</u>
Total Revenues	<u>\$ 11,977,742</u>	<u>\$ 11,663,368</u>	<u>\$ 13,027,441</u>	<u>\$ 13,778,317</u>	<u>18%</u>
EXPENDITURES					
Institutional Support	<u>11,171,298</u>	<u>11,320,394</u>	<u>11,136,739</u>	<u>13,458,783</u>	<u>19%</u>
Total Expenditures	<u>\$ 11,171,298</u>	<u>\$ 11,320,394</u>	<u>\$ 11,136,739</u>	<u>\$ 13,458,783</u>	<u>19%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 806,444	\$ 342,974	\$ 1,890,702	\$ 319,534	-7%

LIABILITY PROTECTION FUND OVERVIEW
Fiscal Year 2006-2007 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 2,107,261	99.06%
OTHER SOURCES		
Interest on Investments	20,000	0.94%
TOTAL REVENUES	<u>\$ 2,127,261</u>	<u>100.00%</u>

EXPENDITURES

OPERATION & MAINTENANCE	\$ 366,244	14.78%
INSTITUTIONAL SUPPORT	<u>2,111,477</u>	<u>85.22%</u>
TOTAL EXPENDITURES	<u>\$ 2,477,721</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (350,460)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Liability Protection Fund

	Actual <u>FY 2004-05</u>	Budget <u>FY 2005-06</u>	Preliminary Actual <u>FY 2005-06</u>	Budget <u>FY 2006-07</u>	Budget % Change <u>FY 06 to FY 07</u>
REVENUES					
Local Government	\$ 2,418,518	\$ 2,296,316	\$ 2,385,249	\$ 2,107,261	-8%
Other Sources	<u>29,062</u>	<u>7,000</u>	<u>26,232</u>	<u>20,000</u>	<u>186%</u>
Total Revenues	<u>\$ 2,447,580</u>	<u>\$ 2,303,316</u>	<u>\$ 2,411,481</u>	<u>\$ 2,127,261</u>	<u>-8%</u>
EXPENDITURES					
Operation & Maintenance	652,573	561,574	500,816	366,244	-35%
Institutional Support	<u>1,749,994</u>	<u>1,956,686</u>	<u>1,583,975</u>	<u>2,111,477</u>	<u>8%</u>
Total Expenditures	<u>\$ 2,402,567</u>	<u>\$ 2,518,260</u>	<u>\$ 2,084,791</u>	<u>\$ 2,477,721</u>	<u>-2%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 45,013	\$ (214,944)	\$ 326,690	\$ (350,460)	-63%

RESTRICTED PURPOSES FUND OVERVIEW

Fiscal Year 2006-2007 Budget

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Bond Proceeds	\$ 3,500,000	18.70%
STATE GOVERNMENT		
IL. Community College Board	789,304	
IL. State Board of Education	15,700	
Dept. of Veteran's Affairs	2,024,000	
IL Student Assistance Commission	3,048,000	
Other ¹	<u>871,802</u>	
	6,748,806	36.05%
FEDERAL GOVERNMENT		
Dept. of Education	5,041,389	
Dept. of Health & Human Services	254,754	
Other Federal Gov't Sources	<u>297,010</u>	
	5,593,153	29.88%
OTHER SOURCES		
Interest on Investments	120,000	
Nongovernmental Gifts or Grants	638,586	
Miscellaneous	<u>145,034</u>	
	903,620	4.83%
TRANSFERS		
	1,975,000	10.55%
TOTAL REVENUES		
	<u>\$ 18,720,579</u>	<u>100.00%</u>
EXPENDITURES		
INSTRUCTION		
	\$ 1,373,846	6.86%
ACADEMIC SUPPORT		
	130,153	0.65%
STUDENT SERVICES		
	276,239	1.38%
PUBLIC SERVICE		
	324,728	1.62%
OPERATION & MAINTENANCE		
	10,788	0.05%
INSTITUTIONAL SUPPORT ¹		
	<u>17,908,431</u>	<u>89.43%</u>
TOTAL EXPENDITURES		
	<u>\$ 20,024,185</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES		
	<u>\$ (1,303,606)</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 FY 2004-05	Budget FY 2005-06	Preliminary Actual FY 2005-06	Budget FY 2006-07	Budget % Change FY 06 to FY 07
REVENUES					
Local Government	\$ 2,042,063	\$ -	\$ -	\$ 3,500,000	
State Government ¹	3,137,416	5,753,625	3,795,963	6,748,806	17%
Federal Government	5,688,716	5,786,435	6,087,406	5,593,153	-3%
Other Sources	528,924	770,602	536,999	903,620	17%
Transfers	2,025,170	1,750,000	2,777,162	1,975,000	13%
Total Revenues	\$ 13,422,289	\$ 14,060,662	\$ 13,197,530	\$ 18,720,579	33%
EXPENDITURES					
Instruction	\$ 861,211	\$ 981,677	\$ 1,267,467	\$ 1,373,846	40%
Academic Support	84,579	77,276	103,472	130,153	68%
Student Services	291,599	357,232	388,581	276,239	-23%
Public Service	383,277	292,524	475,343	324,728	11%
Operation & Maintenance	88,728	53,803	77,183	10,788	-80%
Institutional Support ¹	12,032,691	19,551,062	13,802,763	17,908,431	-8%
Total Expenditures	\$ 13,742,085	\$ 21,313,574	\$ 16,114,809	\$ 20,024,185	-6%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (319,796)	\$ (7,252,912)	\$ (2,917,279)	\$ (1,303,606)	82%

¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Actual 2004-05 \$4,142,761; Budget 2005-06 \$4,500,000; Budget 2006-07 \$4,500,000

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/06

	ADMINISTRATIVE											
	06-04			06-05			06-06			Budgeted FY 07		
	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	1		1
STRATEGIC PLANNING & ALLIANCES	1		1	1		1	2		2	2		2
TOTAL PRESIDENT	5		5	6		6	7		7	7		7
<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	1		1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	1		1	1		1	2		2	2		2
CAREER PROGRAMS	1		1	1		1	1		1	1		1
CONTINUING EDUCATION & TECH	2		2	2		2	2		2	2		2
LIBERAL ARTS	1		1	1		1	1		1	2		2
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	2		2
TOTAL ACADEMIC AFFAIRS	13		13	13		13	14		14	16		16
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS	2		2	2		2	1		1	1		1
MARKETING SVCS CENTER	1		1	1		1	1		1	1		1
OFFICE OF RESEARCH (* Move to PR & BD)	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
HARPER COLLEGE FOR BUSINESSES (Corp Svcs) *MOVE	1		1	1		1	1		1	1		1
TOTAL ENROLLMENT AND MARKETING	8		8	7		7	6		6	6		6
<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
HARPER POLICE (formerly 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 (move to DOD)	1		1	1		1	1		1			-
PHYSICAL PLANT	1		1	1		1	1		1	1		1
PUBLIC SAFETY (move to STU AFF)			-			-			-			-
PURCHASING	1		1	1		1	1		1	1		1
TOTAL ADMIN SERVICES	6		6	6		6	6		6	5		5
<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
HUMAN RESOURCES (moved from ADMIN SVCS)			-			-			-	1		1
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	1		1	1		1	1		1	2		2
GRAND TOTAL	47		47	47		47	48		48	50		50

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/06

	FACULTY									Budgeted FY 07		
	06-04			06-05			06-06			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
<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	7		7
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	27		27	26		26	22		22	22		22
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	42		42	42		42	40		40	40		40
CAREER PROGRAMS			-			-			-			-
CONTINUING EDUCATION & TECH			-			-			-			-
LIBERAL ARTS	51		51	51		51	55		55	52		52
RESOURCES FOR LEARNING/INSTRUCT TECH	6		6	6		6	6		6	6		6
HEALTH CAREERS & PUBLIC SAFETY	33		33	38		38	27		27	27		27
TECHNOLOGY, MATH & SCIENCES	37		37	40		40	51		51	50		50
TOTAL ACADEMIC AFFAIRS	196	-	196	204	-	204	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												
HARPER COLLEGE FOR BUSINESSES (Corp Svcs) *MOVE			-			-			-			-
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	1		1
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)	5		5	4		4	4		4	5		5
HARPER POLICE (formerly Public Safety)			-			-			-			-
TOTAL STUDENT AFFAIRS	23	-	23	22	-	22	22	-	22	22	-	22
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BURSAR												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)												
HUMAN RESOURCES (move to DOD)												
PHYSICAL PLANT												
PUBLIC SAFETY (move to STU AFF)												
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												
HUMAN RESOURCES (moved from ADMIN SVCS)												
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT												
GRAND TOTAL	219	-	219	226	-	226	226	-	226	226	-	226

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/06

	PROFESSIONAL/ TECHNICAL									Budgeted FY 07		
	06-04			06-05			06-06			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
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & GOVT RELATIONS												-
COMMUNITY RELATIONS & FOUNDATION												-
OFFICE OF RESEARCH				2		2	2		2	2		2
STRATEGIC PLANNING & ALLIANCES												-
TOTAL PRESIDENT				2	-	2	2	-	2	2	-	2
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	1	1	2	1	1	2	1	1	2	1	1	2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	11	6	17	11	6	17	8	2	10	8	2	10
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	1	1	2	1	1	2	1	1	2		2	2
CAREER PROGRAMS	1	1	1	1	1	1	1	1	1	1	1	1
CONTINUING EDUCATION & TECH	10		10	8		8	9	1	10	10	1	11
LIBERAL ARTS		1	1		1	1		2	2		2	2
RESOURCES FOR LEARNING/INSTRUCT TECH	6		6	7		7	9	2	11	9	2	11
HEALTH CAREERS & PUBLIC SAFETY	1	3	4	1	3	4		2	2		2	2
TECHNOLOGY, MATH & SCIENCES	2	1	3	3	2	5	4	3	7	4	3	7
TOTAL ACADEMIC AFFAIRS	33	13	46	33	14	47	33	14	47	33	15	48
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS			-			-			-			-
MARKETING SVCS CENTER	5		5	5		5	5		5	5		5
OFFICE OF RESEARCH (* Move to PR & BD)	2		2									-
SCHOLARSHIPS & FINANCIAL ASSISTANCE			-			-			-			-
STUDENT RECRUITMENT & OUTREACH	4		4	4		4	4		4	4		4
REGISTRAR'S OFFICE & ADMISSIONS	2		2	2		2	2		2	2		2
HARPER COLLEGE FOR BUSINESSES (Corp Svcs) *MOVE	8		8	5		5	3	-	3	4	-	4
TOTAL ENROLLMENT AND MARKETING	21	-	21	16	-	16	14	-	14	15	-	15
<u>STUDENT AFFAIRS</u>												
VP OFFICE			-			-	1		1	1		1
ACADEMIC ADVISING AND COUNSELING CENTER	3		3	3		3	2		2	2		2
ACCESS & DISABILITY SVCS		6	6		5	5		5	5		5	5
CAREER CENTER & WOMEN'S PROGRAM	3	1	4	3	1	4	3	1	4	4	1	5
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	6		6	6		6	5		5
HARPER POLICE (formerly Public Safety)			-			-			-			-
TOTAL STUDENT AFFAIRS	14	9	23	16	8	24	16	8	24	16	8	24
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BURSAR												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)				2		2	2		2	2		2
HUMAN RESOURCES (move to DOD)												
PHYSICAL PLANT												
PUBLIC SAFETY (move to STU AFF)												
PURCHASING												
TOTAL ADMIN SERVICES				2	-	2	2	-	2	2	-	2
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE	2		2			-			-			-
APPLICATION SYSTEMS	10	1	11	11	2	13	10	2	12	10	1	11
CLIENT SERVICES	18	3	21	12	2	14	12	1	13	14	-	14
TECHNICAL SERVICES	8		8	17		17	21		21	20		20
TOTAL INFORMATION TECH.	38	4	42	40	4	44	43	3	46	44	1	45
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE												
HUMAN RESOURCES (moved from ADMIN SVCS)												
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT												
GRAND TOTAL	106	26	132	109	26	135	110	25	135	112	24	136

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/06

	SUPERVISORY/CONFIDENTIAL									Budget FY 07		
	06-04			06-05			06-06			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
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & GOVT RELATIONS	1		1	1		1	2		2	2		2
COMMUNITY RELATIONS & FOUNDATION	2	1	3	2	1	3	3	1	4	3	1	4
OFFICE OF RESEARCH			-	2		2	2		2	2		2
STRATEGIC PLANNING & ALLIANCES			-			-			-			-
TOTAL PRESIDENT	3	1	4	5	1	6	7	1	8	7	1	8
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES			-			-			-			-
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	2	1	3	2	1	3	2		2	2		2
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	1		1	1		1	1		1			-
CAREER PROGRAMS			-			-			-			-
CONTINUING EDUCATION & TECH	3		3	3		3	3	1	4	3	1	4
LIBERAL ARTS			-			-			-			-
RESOURCES FOR LEARNING/INSTRUCT TECH			-			-	1	1	2	1	1	2
HEALTH CAREERS & PUBLIC SAFETY		1	1		1	1			-			-
TECHNOLOGY, MATH & SCIENCES			-			-			-			-
TOTAL ACADEMIC AFFAIRS	6	2	8	6	2	8	7	2	9	6	2	8
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS	1		1	1		1			-			-
MARKETING SVCS CENTER	5		5	5		5	5		5	5		5
OFFICE OF RESEARCH (* Move to PR & BD)	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	4		4	4	1	5	4	1	5
HARPER COLLEGE FOR BUSINESSES (Corp Svcs) *MOVE	3		3	2	1	3	1		1			-
TOTAL ENROLLMENT AND MARKETING	16		16	14	1	15	12	1	13	11	1	12
<u>STUDENT AFFAIRS</u>												
VP OFFICE			-			-			-			-
ACADEMIC ADVISING AND COUNSELING CENTER			-			-			-			-
ACCESS & DISABILITY SVCS		1	1		2	2		2	2		1	1
CAREER CENTER & WOMEN'S PROGRAM			-			-			-			-
HEALTH SERVICES			-			-			-			-
MULTICULTURAL LEARNING CENTER			-			-			-			-
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)	4		4	3		3	3		3	4		4
HARPER POLICE (formerly Public Safety)			-			-	2		2	2		2
TOTAL STUDENT AFFAIRS	5	2	7	4	3	7	6	3	9	7	2	9
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	1		1			-			-			-
ACCOUNTING SVCS/BURSAR	5		5	5	1	6	5		5	5		5
BOOKSTORE	3		3	3		3	3		3	3		3
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)	3		3	3		3	3		3	3		3
HUMAN RESOURCES (move to DOD)	1		1	1		1	1		1			-
PHYSICAL PLANT	11		11	13		13	13		13	13		13
PUBLIC SAFETY (move to STU AFF)	2		2	2		2			-			-
PURCHASING	2		2	2		2	1		1	1		1
TOTAL ADMIN SERVICES	28		28	29	1	30	26		26	25		25
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE	1		1			-			-			-
APPLICATION SYSTEMS	6		6	5		5	4		4	4		4
CLIENT SERVICES	5		5	3		3	3		3	3		3
TECHNICAL SERVICES	4		4	9		9	8		8	8		8
TOTAL INFORMATION TECH.	16		16	17		17	15		15	15		15
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	2		2	2	1	3	2	1	3	1	1	2
HUMAN RESOURCES (moved from ADMIN SVCS)			-			-			-	2		2
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	2		2	2	1	3	2	1	3	3	1	4
GRAND TOTAL	76	5	81	77	9	86	75	8	83	74	7	81

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/06

	CLASSIFIED STAFF											
	06-04			06-05			06-06			Budgeted FY 07		
	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			-			-
COMMUNITY RELATIONS & FOUNDATION	1	1	2	1	1	2	2		2	2		2
OFFICE OF RESEARCH			-	1	1	2	1	1	2	1	1	2
STRATEGIC PLANNING & ALLIANCES	1		1	1		1	1		1	1		1
TOTAL PRESIDENT	3	1	4	4	2	6	4	1	5	4	1	5
<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	7	3	10	7	3	10
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	5	8	13	5	6	11	5	6	11	5	6	11
CAREER PROGRAMS	2		2	2	1	3	2	1	3	2	1	3
CONTINUING EDUCATION & TECH	16	3	19	14	2	16	12	2	14	12	2	14
LIBERAL ARTS	4	2	6	4	2	6	3	3	6	3	3	6
RESOURCES FOR LEARNING/INSTRUCT TECH	12	8	20	12	8	20	13	9	22	13	9	22
HEALTH CAREERS & PUBLIC SAFETY	4	3	7	4	4	8	4	3	7	4	3	7
TECHNOLOGY, MATH & SCIENCES	3	2	5	3	2	5	3	3	6	3	3	6
TOTAL ACADEMIC AFFAIRS	56	31	87	54	30	84	51	30	81	51	30	81
<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			-			-			-
SCHOLARSHIPS & FINANCIAL ASSISTANCE	5	1	6	5	1	6	5	1	6	5	1	6
STUDENT RECRUITMENT & OUTREACH	5	1	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
HARPER COLLEGE FOR BUSINESSES (Corp Svcs) *MOVE	5		5	3		3	1		1	1		1
TOTAL ENROLLMENT AND MARKETING	35	9	44	32	8	40	30	8	38	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	4	4	1	4	4	1	4	4
CAREER CENTER & WOMEN'S PROGRAM	2	2	4	2	2	4	2	2	4	2	1	3
HEALTH SERVICES	1		1	1		1	2		2	2		2
MULTICULTURAL LEARNING CENTER	1	1	2	1	1	2	1	1	2	1	1	2
STUDENT ACTIVITIES	2		2	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	3	9	6	3	9	6	3	9	6	3	9
HARPER POLICE (formerly Public Safety)			-			-			-			-
TOTAL STUDENT AFFAIRS	19	16	35	18	17	35	19	17	36	19	16	35
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	1		1	1		1	1		1	1		1
ACCOUNTING SVCS/BURSAR	10	2	12	10	2	12	10	2	12	10	2	12
BOOKSTORE	11	1	12	9	2	11	9	2	11	9	2	11
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)	12	6	18	10	6	16	11	6	17	11	6	17
HUMAN RESOURCES (move to DOD)	2		2	2		2	2		2			-
PHYSICAL PLANT	1		1	2		2	2		2	2		2
PUBLIC SAFETY (move to STU AFF)			-			-			-			-
PURCHASING	2		2	2		2	2		2	2		2
TOTAL ADMIN SERVICES	39	9	48	36	10	46	37	10	47	35	10	45
<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	2		2	2		2	2		2	2		2
TECHNICAL SERVICES	5		5	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	1		1
HUMAN RESOURCES (moved from ADMIN SVCS)			-			-			-	3	1	4
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	2	1	3	2	1	3	2	1	3	4	1	5
GRAND TOTAL	163	67	230	155	68	223	152	67	219	152	66	218

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/06

	SECURITY											
	06-04			06-05			06-06			Budgeted FY 07		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENTS 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												
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												
HARPER COLLEGE FOR BUSINESSES (Corp Svcs) *MOVE												
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)												
HARPER POLICE (formerly Public Safety)							15		15	15		15
TOTAL STUDENT AFFAIRS							15	-	15	15	-	15
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BURSAR												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)												
HUMAN RESOURCES (move to DOD)												
PHYSICAL PLANT												
PUBLIC SAFETY (move to STU AFF)	15		15	15		15						
PURCHASING												
TOTAL ADMIN SERVICES	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												
HUMAN RESOURCES (moved from ADMIN SVCS)												
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 6/30/06

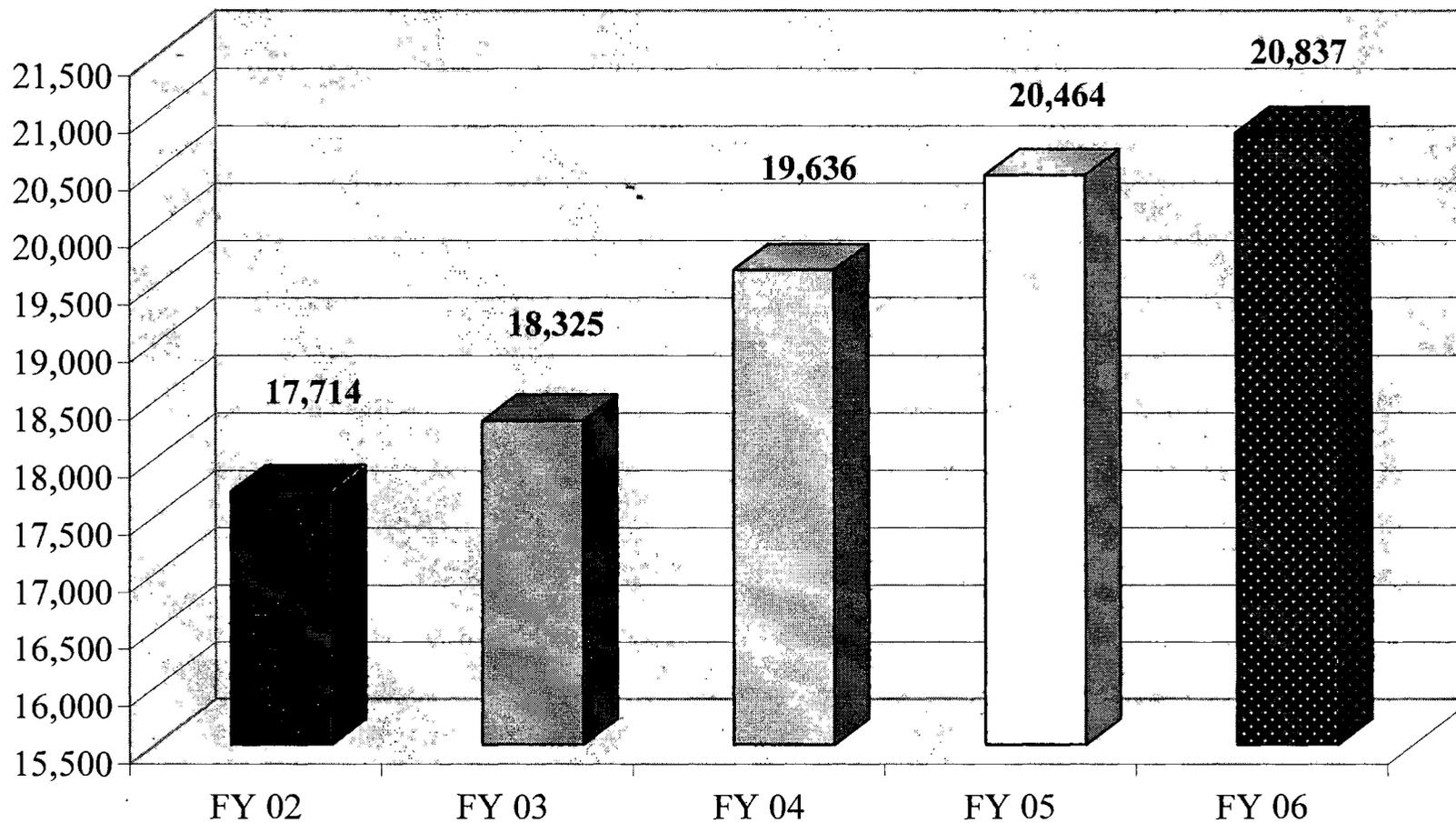
	CUSTODIAL/MAINTENANCE									Budgeted FY 07		
	06-04			06-05			06-06			F/T	P/T	Total
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & GOVT RELATIONS												
COMMUNITY RELATIONS & FOUNDATION												
OFFICE OF RESEARCH												
STRATEGIC 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												
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												
HARPER COLLEGE FOR BUSINESSES (Corp Svcs) *MOVE												
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)												
HARPER POLICE (formerly Public Safety)												
TOTAL STUDENT AFFAIRS												
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BURSAR												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)												
HUMAN RESOURCES (move to DOD)												
PHYSICAL PLANT	80	5	85	94	4	98	94	4	98	94	4	98
PUBLIC SAFETY (move to STU AFF)												
PURCHASING												
TOTAL ADMIN SERVICES	80	5	85	94	4	98	94	4	98	94	4	98
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE												
APPLICATION SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
TOTAL INFORMATION TECH.												
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE												
HUMAN RESOURCES (moved from ADMIN SVCS)												
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT												
GRAND TOTAL	80	5	85	94	4	98	94	4	98	94	4	98

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/06

	TOTALS											
	06-04			06-05			06-06			Budgeted FY 07		
	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	7	1	8	7	1	8
OFFICE OF RESEARCH	-	-	-	6	1	7	6	1	7	6	1	7
STRATEGIC PLANNING & ALLIANCES	2	-	2	2	-	2	3	-	3	3	-	3
TOTAL PRESIDENT	11	2	13	17	3	20	20	2	22	20	2	22
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	5	1	6	6	1	7	8	1	9	12	1	13
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	49	12	61	48	12	60	40	5	45	40	5	45
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	50	9	59	50	7	57	49	7	56	47	8	55
CAREER PROGRAMS	4	-	4	4	1	5	4	1	5	4	1	5
CONTINUING EDUCATION & TECH	31	3	34	27	2	29	26	4	30	27	4	31
LIBERAL ARTS	56	3	59	56	3	59	59	5	64	57	5	62
RESOURCES FOR LEARNING/INSTRUCT TECH	26	8	34	27	8	35	31	12	43	31	12	43
HEALTH CAREERS & PUBLIC SAFETY	40	7	47	45	8	53	33	5	38	33	5	38
TECHNOLOGY, MATH & SCIENCES	43	3	46	47	4	51	59	6	65	59	6	65
TOTAL ACADEMIC AFFAIRS	304	46	350	310	46	356	309	46	355	310	47	357
<u>ENROLLMENT AND MARKETING</u>												
VP OFFICE & COMMUNICATIONS	4	-	4	4	-	4	2	-	2	2	-	2
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	-	-	-	-	-	-	-	-	-
SCHOLARSHIPS & FINANCIAL ASSISTANCE	7	1	8	7	1	8	7	1	8	7	1	8
STUDENT RECRUITMENT & OUTREACH	11	1	12	11	1	12	11	1	12	11	1	12
REGISTRAR'S OFFICE & ADMISSIONS	15	5	20	16	5	21	16	6	22	16	6	22
HARPER COLLEGE FOR BUSINESSES (Corp Svcs) *MOVE	17	-	17	11	1	12	6	-	6	6	-	6
TOTAL ENROLLMENT AND MARKETING	80	9	89	69	9	78	62	9	71	62	9	71
<u>STUDENT AFFAIRS</u>												
VP OFFICE	3	-	3	3	-	3	4	-	4	4	-	4
ACADEMIC ADVISING AND COUNSELING CENTER	14	4	18	14	4	18	13	4	17	13	4	17
ACCESS & DISABILITY SVCS	4	10	14	3	11	14	3	11	14	3	10	13
CAREER CENTER & WOMEN'S PROGRAM	8	3	11	8	3	11	8	3	11	9	2	11
HEALTH SERVICES	3	2	5	3	2	5	4	2	6	4	2	6
MULTICULTURAL LEARNING CENTER	7	1	8	7	1	8	7	1	8	7	1	8
STUDENT ACTIVITIES	5	1	6	5	1	6	5	1	6	5	1	6
STUDENT DEVELOPMENT	7	3	10	7	3	10	7	3	10	6	3	9
WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE)	20	3	23	20	3	23	20	3	23	21	3	24
HARPER POLICE (formerly Public Safety)	-	-	-	-	-	-	17	-	17	17	-	17
TOTAL STUDENT AFFAIRS	71	27	98	70	28	98	88	28	116	89	26	115
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	4	-	4	3	-	3	3	-	3	3	-	3
ACCOUNTING SVCS/BURSAR	16	2	18	16	3	19	16	2	18	16	2	18
BOOKSTORE	14	1	15	12	2	14	12	2	14	12	2	14
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)	15	6	21	15	6	21	16	6	22	16	6	22
HUMAN RESOURCES (move to DOD)	4	-	4	4	-	4	4	-	4	-	-	-
PHYSICAL PLANT	93	5	98	110	4	114	110	4	114	110	4	114
PUBLIC SAFETY (move to STU AFF)	17	-	17	17	-	17	-	-	-	-	-	-
PURCHASING	5	-	5	5	-	5	4	-	4	4	-	4
TOTAL ADMIN SERVICES	168	14	182	182	15	197	165	14	179	161	14	175
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE	5	-	5	2	-	2	2	-	2	2	-	2
APPLICATION SYSTEMS	18	1	19	18	2	20	16	2	18	16	1	17
CLIENT SERVICES	26	3	29	18	2	20	18	1	19	20	-	20
TECHNICAL SERVICES	18	-	18	32	-	32	35	-	35	34	-	34
TOTAL INFORMATION TECH.	67	4	71	70	4	74	71	3	74	72	1	73
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	5	1	6	5	2	7	5	2	7	3	1	4
HUMAN RESOURCES (moved from ADMIN SVCS)	-	-	-	-	-	-	-	-	-	6	1	7
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	5	1	6	5	2	7	5	2	7	9	2	11
GRAND TOTAL	706	103	809	723	107	830	720	104	824	723	101	824

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
2005-06	75.00	26.73	260.02	361.75

* 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
2005-06	20.7	7.4	71.9	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--Cisco Network Administration						X
Computer Information Systems--Computer Support Specialist						X
Computer Information Systems--Computers in Business					X	X
Computer Information Systems--LAN Management						X
Computer Information Systems--Linux Network Administration						X
Computer Information Systems--Microsoft Network Administration						X
Computer Information Systems--NetPrep Network Administration						X
Computer Information Systems--NetPrep Senior Network Specialist						X
Computer Information Systems--Network Security						X
Computer Information Systems--Programming					X	X
Computer Information Systems--Technical						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

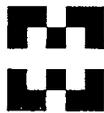
ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
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
Electrical Maintenance						X
Electrocardiography						X
Electronics Engineering Technology					X	X
Elementary Education	X					
Emergency Medical Services					X	
Emergency Medical Services: EMT Basic						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
Food Service Management						X
Garden Center Operations						X
General Management						X
General Office						X
Golf Course and Athletic Field Maintenance						X
Graphic Arts					X	X
Graphic Arts Design						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	
Hotel Management						X
Human Resource Management						X
Industrial Electronics Maintenance						X
Interior Design					X	
International Business					X	X
Inventory/Production Control						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	X
Marketing Research						X
Mathematics		X				
Media Writing and Design						X
Medical Assistant						X
Medical Transcriptionist						X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer Oriented				Career	
	AA	AS	AFA	AES	AAS	Certificate
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
Paraprofessional Educator					X	X
Park and Golf Maintenance					X	
Pediatric Echocardiography						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 and Development						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
Welding Maintenance						X

Harper College 2006 Performance Report
Submitted to the
Illinois Community College Board



Harper College
1200 West Algonquin Road
Palatine, IL 60067
(847) 925-6955

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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

- Economic conditions have improved but continue to be problematic for some Harper district residents and for the College. The two main high school districts that serve district residents report increasing percentages of low income students attending their schools. 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.
- 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.
- Twelve of the top 20 (based on percent growth) projected occupational classification openings in the Chicago metropolitan area are in health related fields. Four 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,

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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.

- While the annual number of credit students has been relatively flat over the last three years, FTE has increased each year and the College is challenged to meet student needs under current financial constraints. This impacts Policy Area 4 in terms of students completing programs. The College is experiencing a growing student FTE population at the same time state and federal funding is shrinking. This impacts all the State policy areas.
- Currently, the district is 17% minority, based on a 2004 Census Update prepared by the SIU Department of Economics. The College has shown a trend of increasing diversity during the last several years. Over 31% of the fall 2005 credit students identified themselves as minority students indicating the College is more diverse than the community it serves. Eight of the top 25 Chicago-area immigration population centers are located within the College district. The largest minority populations in the district are Hispanic and Asian, which were the two largest minority groups attending the College last fall as well. The increased diversity of the Harper district has implications for Policy Area 4.
- The high school population is expected to “top out” within the next few years while the number on residents 55-and over is expected to increase. This has implications for programs the College offers and the type of scheduling options provided students. The changing mix of students has implications for Policy Areas 1, 4, and 5.
- 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. Although fall 2002 showed a slight increase in international students, counts declined fall 2003 and fall 2004. This has implications for Policy Area 4 in terms of diversity but could impact other Policy Areas as well.
- 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 FY2007.

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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

MEASURE 1C1
PERCENT OF DEGREE/CERTIFICATE RECIPIENTS EITHER EMPLOYED OR ENROLLED
IN FURTHER EDUCATION WITHIN ONE YEAR OF GRADUATION FOR HARPER COLLEGE
FISCAL YEARS 2001 - 2005

	Percent Employed/Enrolled in Further Education					Fiscal Year Comparisons			
						3 Yr Average*	1-Year Change	2-Year Change	5-Year Change
	2001	2002	2003	2004	2005	Based on FY03-05	FY04- FY05	FY03- FY05	FY01- FY05
HARPER Number responding	114	53	65	106	73				
Number employed or enrolled	106	52	54	102	66				
HARPER %	92.7%	98.1%	82.5%	96.2%	90.4%	89.7%	-5.8%	7.9%	-2.3%
Statewide Std. Dev.	6.6%	6.4%	11.7%	8.3%	6.5%	5.9%	8.1%	12.7%	7.9%
Pure Ave.	92.7%	90.9%	88.7%	91.9%	90.9%	90.6%	-1.0%	2.2%	-1.8%

* Weighted Average

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 its goal every year.

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MISSION-SPECIFIC INDICATORS

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

Percent of new continuing education courses offered is the first 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 2002	FY 2003	FY 2004	FY 2005	FY 2006
Total number of courses offered	352	383	357	419	351
Number of new courses offered	134	170	132	108	152
Percent new courses offered	38%	44%	37%	26%	43%

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 years 2002 – 2004 and 2006.

In 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, 53% of the courses offered were new courses. Technical sector training, which had been stagnant in previous years, has improved; and, in fiscal 2006, 30% of the technical courses offered by the College were new courses.

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

Percent increase of businesses served by Harper College is being added as a second mission-specific indicator for Policy Area One. The College's Vision Statement, which is seen as an extension of the mission statement, specifically addresses "responding to the needs of the individual and the community." The business community within the District is large and vibrant. A vast majority (32,185) of the businesses employ fewer than 100 workers. There are an additional 750 medium to large businesses employing 100 or more employees.

Many businesses rely on Harper College for their training needs. Training consists of credit and non-credit classes, as well as customized training. Outreach to the business community is and will continue to be a priority at the College.

b) Institutional performance goal for this indicator:

Harper College will increase the number of businesses served each year so that at least 75 businesses are served yearly by fiscal year 2009, assuming the business industry stays healthy and demands training services. This will be measured by the number of businesses served through the business outreach function provided by Harper College for Businesses.

c) Data for the performance indicator:

Number of Businesses served by Harper College for Business FY 2004 – FY 2006

	FY 2004	FY 2005	FY 2006
Number of businesses served	59	50	63
Percent increase		-15.3%	26.0%

SOURCE OF DATA: Harper College for Business

d) Brief interpretation of institutional performance and related implications:

Harper College measures service to businesses in a variety of ways. The increase in the number of businesses served is a way of measuring the effectiveness of business outreach efforts. This indicator is a direct reflection of how well the College is serving the educational/training needs of business partners.

Fiscal year 2004 is serving as a benchmark for this measure. In fiscal year 2005, a decrease occurred in the number of businesses served. The business outreach unit was re-organized by the College. A new unit named Harper College for Businesses was formed and serves as the point-of-contact to the businesses community. The net effect of the re-organization was seen immediately. In fiscal year 2006, a 26% increase in businesses served was realized.

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

There are no Common Indicators for community colleges and Harper does not have a mission specific indicator for this goal.

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

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

Fall 2004 Data

Total Cost of Attendance (Full-time, Dependent Freshman living at home): \$8,610

Total Number of First-time, Full-time Illinois Dependent Freshmen Enrolled: 1,321
(Total dependent was estimated based on financial aid filing or age less than 24 years.)

Student/Family Income (\$)	Total Unduplicated Recipient Headcount	GIFT ASSISTANCE AWARDED TO DEPENDENT FULL-TIME, FIRST-TIME FRESHMEN, FALL 2004											
		Federal Programs				State Programs				Institutional Programs			
		PELL		FSEOG		MAP		IIA		Scholarships, Grants, Fellowships, Traineeships		Tuition Waivers	
		#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
0-27,067	112	110	206,543	48	11,763	90	64,419	51	12,750	3	1,706		
27,068-47,617	144	132	168,781	31	7,750	119	74,697	10	2,500	11	15,896		
47,618-71,811	47	24	13,450	0	0	28	15,287	0	0	13	11,808		
71,812-101,999	5	0	0	0	0	0	0	0	0	5	4,636		
102,000 & Up	5	0	0	0	0	0	0	0	0	5	5,139		
Unknown	0	0	0	0	0	0	0	0	0	0	0		

a) Institutional goal(s) for this indicator:

To off set the trend toward decreasing or level funded federal and state financial aid programs and address the resulting increase in net price to students, the College will increase emphasis on private fund raising to increase award dollars available.

b) Brief interpretation of institutional performance and related implications:

The College awarded \$39,185 from private fund raising in fiscal 2006, which was a 14% increase over the amount awarded in fiscal 2005 (\$34,296). The goal for this indicator was met.

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.

COMMON INSTITUTIONAL INDICATORS

Completions by race/ethnicity

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
BY RACE/ETHNICITY, FISCAL YEARS 2001, 2003 - 2005

College	FY 2001		FY 2003		FY 2004		FY 2005		FY 2004-05 1-Year Change		FY 2003-05 2-Year Change		FY 2001-05 5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
HARPER All Minorities	228	17.2%	302	21.5%	332	23.2%	429	28.4%	32	8.1%	30	7.5%	201	88.2%
Asian	116	8.7%	143	10.2%	165	11.6%	150	9.9%	-15	-9.1%	7	4.9%	34	29.3%
Native Am.	0	0.0%	5	0.4%	3	0.2%	1	0.1%	-2	-66.7%	-4	-80.0%	1	---
African Am.	27	2.2%	31	2.2%	53	3.7%	38	2.5%	-15	-28.3%	7	22.6%	11	40.7%
Latino	72	5.4%	116	8.3%	101	7.1%	119	7.9%	18	17.8%	3	2.6%	47	65.3%
Alien	13	1.0%	7	0.5%	10	0.7%	6	0.4%	-4	-40.0%	-1	-14.3%	-7	-53.8%
OTHER*	106	8.0%	97	6.9%	65	4.6%	115	7.6%	50	76.9%	18	18.6%	9	8.5%
White	994	74.8%	1,006	71.6%	1,031	72.2%	1,080	71.6%	49	4.8%	74	7.4%	86	8.7%
Total HARPER Students	1,328	100%	1,405	100%	1,428	100%	1,509	100%	81	5.7%	104	7.4%	181	13.6%

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

Source of Data: A1 Record Submission and Harper Regent System for "Other" in FY2001.

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 Center for Multicultural Learning 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 2001, 2003 - 2005

	FY 2001		FY 2003		FY 2004		FY 2005		FY 2004-05 1-Year Change		FY 2003-05 2-Year Change		FY 2001-05 5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Males	439	33.1%	477	34.0%	500	35.0%	550	36.4%	50	10.0%	73	15.3%	111	25.3%
Females	889	66.9%	928	66.0%	928	65.0%	959	63.6%	31	3.3%	31	3.3%	70	7.9%
Total HARPER Students	1,328	100%	1,405	100%	1,428	100%	1,509	100%	81	5.7%	104	7.4%	181	13.6%

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, 10% more males were completers during fiscal 2005 than fiscal 2004.

Completions by disability status

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
BY DISABILITY STATUS, FISCAL YEARS 2001, 2003 - 2004

	FY 2001		FY 2003		FY 2004		FY 2005		FY 2004-05 1-Year Change		FY 2003-05 2-Year Change		FY 2001-05 5-Year Change	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Completers with Disabilities*	37	2.8%	38	2.7%	34	2.4%	60	3.9%	27	70.6%	22	57.9%	23	62.2%
Completers without Disabilities*	1,291	97.2%	1,367	97.3%	1,394	97.6%	1,497	96.1%	103	7.4%	130	9.5%	206	16.0%
Total HARPER Completers	1,328	100%	1,405	100%	1,428	100%	1,557	100%	129	9.0%	152	10.8%	229	17.2%
State median % completers that are disabled		1.7%		1.8%		1.7%		1.8%						

Source of Data: A1 Record Submission and Harper Regent Data for FY 2001, A1 Record Submission and Harper Regent Data for FY 2001 and 2003 - 2005.

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. In fiscal 2005, the number of students with disabilities completing degrees or certificates almost doubled and the resulting percent was well above the State median percent. The College's large increase is due to the substantial increase in the number of students with disabilities attending the College over the last few years and the College's emphasis on students completing their program of study.

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 2001-2004

	FALL 2001	FALL 2002	FALL 2003	FALL 2004	FALL 2005
HARPER	.52	.52	.52	.52	.52
HARPER District (Census 2000)	.38	.38	.38	.38	
HARPER District (Census 2004 update prepared by SIU Department of Economics)					.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, and SIU Department of Economics Census 2004 update.

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.

Institutional Accomplishments, Plans, and Challenges

Fiscal Year 2006 Accomplishments

Historically, Harper College has held students to a high standard of learning and achievement. The College's assessment of student learning is an institutional priority. A number of the activities were undertaken during fiscal year 2006 to promote quality academic programs and assessment of learning. Reported below are selected accomplishments in four categories of activity: student support, assessment, accreditation, and faculty training.

Student support activities to promote a high standard of learning and achievement are an integral part of the College programs. The following list highlights a few key activities.

- Implemented the first year of a National Science Foundation grant to provide selected students the opportunity to participate in authentic research in Chemistry. The goal is to improve student attitude towards science as a career.
- Conducted the first Community College Survey of Student Engagement in a random sample of classes. Results will be examined to guide planning for student programs.
- Developed admissions guidelines for underage students (under 16) and guidelines for counselors to use when assessing an underage student's readiness for college-level work.
- Expanded the student-athlete academic monitoring program to include all athletes. The program provides for a "study hall," verification of class attendance, and academic support services.
- Developed and offered a developmental mathematics course with a supplemental instruction component for students with learning disabilities.
- Developed and implemented a case management program for at-risk first year students to provide academic advising and counseling and monitored their academic progress.

Assessment related activities are undertaken to improve programs or services. Key activities undertaken in fiscal 2006 are noted below.

- Conducted General Education Assessments of a sample of students that had earned at least 45 credits. New this year was a faculty designed writing assessment given to over 200 students in a sample of classes. To assess computation and critical thinking skills, the ACT CAAP test was administered to over 240 students as well.
- Hired outside consultants, Dr. James and Karen Nichols to review the College's student outcomes assessment process and provide feedback and training during the spring semester orientation. All career programs and general education were assessed. College data indicates 30% of the instructional areas made curricular modifications based of the results of their outcomes assessments.
- Completed comprehensive program reviews for 12 programs. A detailed plan of action to improve program quality was completed for each program reviewed.

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Accreditation is important and several programs received accreditation or reaccreditation during fiscal 2006 as noted below.

- Received Higher Learning Commission accreditation to offer entire degree programs at the Northeast Center and the Harper College Professional Center sites.
- Received Higher Learning Commission to offer distance-based degree programs.
- Received Commission on English Language Program (CEA) reaccreditation for the Intensive English Program. Harper College is one of the only three community colleges to earn CEA accreditation.

Faculty development opportunities improve student learning as noted below were part of the professional development provided during fiscal 2006.

- Offered a graduate level course "Assessments to Raise Student Achievement" on-campus for full-time faculty.
- Offered workshops to mathematics faculty to improve student course retention.

Fiscal Year 2007 Plans

Maintaining a high standard of learning and achievement requires willingness to undertake new initiatives to promote student learning as well as continuing initiatives previously implemented. A selection of the new initiatives to promote quality academic programs and assessment of learning planned for fiscal year 2007 are reported below.

Student support initiatives planned for next year include:

- Developing a comprehensive retention initiative for new students. The initiative involves course-based assessments and interventions capitalizing on students' strengths.
- Developing flexible programming to improve access and customer service for adult students.
- Implementing a proactive on-line intervention system for students experiencing academic difficulty.
- Producing a "Success Plan" for all new full-time students highlighting the importance of co-curricular involvement.
- Creating specialized sections of college success courses for: first-year student-athletes, Summer Bridge participants, and Deaf/Hard of Hearing and learning disabled students.
- Providing success strategy workshops for new limited enrollment students.
- Enhancing the web-based information and services available to students with disabilities. This includes specific web pages designed for students with disabilities and web pages designed for all students.

Assessment related initiatives planned for next year include:

- Establishing a systematic process for collecting classroom assessment of student learning and changes made to teaching and learning in the individual classroom.
- Identifying additional General Education assessment goals for evaluation.
- Analyzing General Education outcome assessment data to determine areas that may need improvement and implementing across the curriculum changes to address areas identified as needing improvement.

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- Completing the second cycle of comprehensive program assessment and identifying outcomes, measures, and standards for the third cycle of comprehensive program assessment.
- Identifying an appropriate instrument to assess reading skills of students that have earned at least 45 college credits.
- Redesigning program review requirements to be consistent with new state guidelines.
- Implementing an online course evaluation tool for web-based courses.
- Conducting an in-depth review of the nursing curriculum. An external consultant, expert in leadership and nursing curriculum will assist in the review.

Accreditation initiatives planned for next year include:

- Completing the Self-Study for Higher Learning Commission accreditation.
- Completing self-study reports for three health care programs and two non-health care programs up for review during fiscal 2007.

Faculty development initiatives to improve student learning planned for fiscal 2007 include:

- Implementing professional development workshops and seminars focused on classroom-based strategies to increase student retention.
- Increasing the number of graduate courses available to full-time and part-time faculty.

Fiscal Year 2007 Challenges

Providing quality academic programs has many challenges, some on-going every year and some new. Below are some of the significant challenges facing the College as it strives to provide quality academic programs.

- Financial resources are limited. Collecting, interpreting, and acting on assessment data to improve programs requires a significant commitment of time and money. Financial constraints remain an on-going problem.
- Balancing the need to conduct campus-wide assessment in skill areas with the desire to not take away too much class time remains a challenge. Faculty are supportive of assessment efforts but are pressed to cover all the course material in a semester.
- The College has completed its second year of program assessment. Instructional programs (and non-instructional units) are required to develop an annual assessment plan and measure progress toward meeting program goals. While the College has completed its second year of program assessment, it is still a challenge to get units to recognize the process is designed for improvement not identification of and punishment for shortcomings.

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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 2001, 2003 - 2005

	Percent Graduate Satisfaction								Fiscal Year Comparisons				
									Differences				3-Yr Average FY2003 - 05
	2001		2003		2004		2005		N	%	%	%	
Harper	888	90.9%	577	94.4%	230	87.5%	1,001	85.8%	603	88.6%	-1.6%	-8.6%	-5.0%
State (Median)	285	86.3%	214	89.5%	146	89.2%	290	87.3%	226	87.4%	-2.5%	-0.9%	-0.4%

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 2006. The fiscal 2004 satisfaction indicator was lower than the prior two years and fiscal 2005 satisfaction indicator lower than in fiscal 2004. While the three year average percent satisfaction indicator remains higher than the state median percent, meeting the goal next year will not occur unless satisfaction of 2006 graduates is improved. It should be noted that the results are specific to programs scheduled for program review the following year. As such, changes from year to year may be due to the different programs sampled.

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

Field	2003		2004		2005	
	Inst'l	Nat'l	Inst'l	Nat'l	Inst'l	Nat'l
Nursing (National Council Licensure Exam), RN/ADN	91%	87%	95%	85%	98%	87%
Dental Hygiene	100%	30/242*	100%	na	100%	35/277*
Radiologic Technology**	na	na	na	na	na	na
Emergency Medical Technician	100%	69%	100%	66%	75%	65%

*National rankings provided; denominator is number of schools.

**First graduating class is 2006.

a) Institutional goal(s) for this indicator:

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

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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 for the Nursing and Dental Hygiene programs. The 2005 examination results for Emergency Medical Technician, while above the national average, did not meet the stated goal of a 90% pass rate. As the College continuously reviews its programs to ensure students do well on licensure examinations, the College will specifically focus on the Emergency Medical Technician program next year.

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

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c) Data for the performance indicator:

HARPER MEASUREMENT 5-1
STUDENT SATISFACTION SURVEYS
FOR FISCAL YEARS 2002 - 2006

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Academic					
Satisfaction with Instruction	95.2%	95.7%	96.0%	95.4%	95.5%
Satisfaction with Tutoring	91.0%	97.2%	99.0%	98.4%	99.0%
Student Support					
Center for New Students and Orientation	99.2%	99.2%	99.5%	99.2%	98.4%
Full-Time Orientation	95.2%	96.0%	93.5%	95.2%	95.7%
Career Center	97.9%	98.8%	99.2%	98.6%	98.8%
Academic Advising & Counseling	95.6%	97.4%	95.3%	94.2%	94.4%
Women's Program	94.6%	100.0%	100.0%	100.0%	98.3%
Access & Disability Services	96.0%	98.0%	98.1%	98.1%	99.2%
Assessment & Testing Center	97.8%	97.6%	97.6%	96.9%	98.2%
Health & Psychological Services	100.0%	99.7%	98.9%	98.3%	98.8%
Center for Multicultural Learning	98.7%	97.9%	98.1%	97.4%	98.9%
Student Legal Services	<i>na</i>	<i>na</i>	<i>na</i>	<i>na</i>	98.0%

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 and 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

Institutional Accomplishments, Plans, and Challenges

Fiscal Year 2006 Accomplishments

The College produces an Institutional Outcomes report annually that details significant Institutional progress against our 13 institutional goals. Harper's major accomplishments in the area's of productivity, cost effectiveness and accountability centered on our new ERP system, cost cutting initiatives and our next steps in program assessment.

Productivity

- Began installation of a new \$8,000,000 Enterprise Resource Planning (ERP) system from Oracle. ERP is a suite of software applications that automates nearly all business and academic aspects of the College such as course registration, payment, transcript processing, inputting grades, issuing paychecks, purchasing, accounting, scheduling classrooms and compiling federal and state reports. Business office and human resources modules of this new ERP system were completed successfully in Fiscal Year 2006.
- Refined enrollment data tracking to better account for early registration enrollments leading to program scheduling improvements.
- Implemented an On-line Faculty Textbook Requisition program that allows faculty to electronically submit textbook information which is required for classes improving efficiency and customer service.

Cost Effectiveness

- Refinanced Harper Referendum bonds and saved the taxpayers of the district \$5,000,000.
- Reaffirmed Moody's Aaa bond rating, in Fall, 2005.
- Through the implementation of energy conservation measures reduced the total electric power cost from \$1,645,254.00 to \$1,581,728.00. This is a reduction of 3.86%.
- Decreased cost per contact for the Academic Advising and Counseling Center by 2.3%, including a 10.6% decrease in cost per professional/program contact. Decreased cost per contact for the Center for New Students and Orientation and orientation programming by 1%, including a 3.5% decrease in cost per professional/program contact.

Accountability

- Harper completed its first cycle of our new program assessment model with 100% program participation and 30% of programs identifying specific instructional improvements to be made next cycle.
- Completed first draft of college-wide self-study in preparation of the Higher Learning Commission re-accreditation in 2007.
- Improved process for the 2005 Career Graduate Survey Report, resulting in a:
 - Response rate of 54.9%, a substantial improvement over the 46.9% response rate for 2004 graduates.

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- Reduced cycle time from 18 months to 1 year (i.e., students that graduated in May 2005 were surveyed in Fall 2005 and early Spring 2006, and a report was complete in May 2006). This allows faculty to consider their results in the next academic year's program plan.

Fiscal Year 2007 Plans

The College produces a three year Strategic Long Range Plan annually that details our goals and tasks. Each administrator/department submits an annual plan tied to the strategic plan for the specific objectives and strategies to be accomplished to ensure that the plan is implemented.

Priorities for fiscal year 2007 include:

- Continuing Higher Learning Commission (HLC) Self-study re-accreditation process by completing second-year assessment outcomes and identifying solutions for component/data issues; implementing program improvements and completing a first draft of an integrated HLC report.
- Conduct a community needs assessment as part of our three year rotating program on constituency input.
- Develop four new instructional programs.
- Increase enrollment by 3%.

Fiscal Year 2007 Challenges

Challenges to successful implementation of the plan include:

- Effectively implementing a seamless transition to new Oracle Enterprise Resource Planning (ERP) system in the offices of the registrar, admissions and financial aid, while maintaining a high level of service to students;
- Negotiating union contracts for six campus groups: faculty, adjunct faculty, librarians and counselors, professional/technical employees, physical plant employees and police officers;
- Ensuring program and student support quality in light of:
 - Continued funding cuts from the state of Illinois;
 - Unfunded mandates from the state of Illinois such as the Illinois Veterans Grant;
 - Revenue reductions as a result of successful property tax appeals by commercial businesses (PTAB);
 - Revenue reductions as a result of property tax caps;
- Increased paperwork and reduced productivity as a result of duplicitous state ethics reporting requirements.

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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 2001 - 2005

	FY2001		FY2002		FY2003		FY2004		Unrestricted Only FY2005*	
	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.
Harper	\$254.16	130.8%	\$249.80	126.1%	\$242.36	126.8%	\$239.63	124.1%	\$243.86	122.9%
Historical Comparison FY 2005 Data are Unrestricted Only										
Year-to-Year Comparisons										
	FY 2003 - 2004 1-Year Change		FY 2002 - 2004 2-Year Change		FY 2001 - 2004 4-Year Change					
	Amount	% of Avg.	Amount	% of Avg.	Amount	% of Avg.				
Harper	(\$2.74)	-1.1%	(\$10.17)	-4.1%	\$9.47	4.1%				

*Beginning in FY2005, only unrestricted unit cost data will be submitted

% 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:

The unrestricted cost of instruction per credit hour for fiscal year 2004 was \$229.12. The percent increase for fiscal year 2005 was 6.4%. Prior to fiscal year 2005, cost of instruction per credit hour decreased each year reported. Fiscal year 2005 saw the opening of a new, very large, facility for science, technology, and health career programs. Additionally, two new health career programs and a graphic design program were started and there were additional personnel costs due to early retirements and the net addition of two full-time faculty. Lastly, the College is in the process of implementing a new ERP system and some of the initial cost was included in fiscal 2005. These factors likely account for much of the 6.4% increase in fiscal 2006. The College remains committed to keeping cost increases minimal and will economize wherever possible; however, until implementation of the new ERP system is completed, cost increases may exceed 5%.

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Cost of administration & support per credit hour

MEASURE 6C2
ADMINISTRATIVE AND SUPPORT COST PER CREDIT HOUR BY COLLEGE
FISCAL YEARS 2001 - 2005

	FY2001		FY2002		FY2003		FY2004		Unrestricted Only FY2005*	
	<u>Amount</u>	<u>% of Avg.</u>	<u>Amount</u>	<u>% of Avg.</u>	<u>Amount</u>	<u>% of Avg.</u>	<u>Amount</u>	<u>% of Avg.</u>	<u>Amount</u>	<u>% of Avg.</u>
Harper	\$131.73	148.5%	\$129.73	141.5%	\$125.91	152.3%	\$118.39	141.9%	\$112.44	137.8%
Historical Comparison FY 2005 Data are Unrestricted Only										
Year-to-Year Comparisons										
	FY 2003 - 2004 1-Year Change		FY 2002 - 2004 2-Year Change		FY 2001 - 2004 4-Year Change					
	<u>Amount</u>	<u>% of Avg.</u>	<u>Amount</u>	<u>% of Avg.</u>	<u>Amount</u>	<u>% of Avg.</u>				
Harper	(\$7.52)	-6.0%	(\$11.34)	-8.7%	(\$13.34)	-10.1%				

*Beginning in FY2005, only unrestricted unit cost data will be submitted

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

b) Brief interpretation of institutional performance and related implications:

The unrestricted cost of administrative & support per credit hour for fiscal year 2004 was \$105.83. The percent increase for fiscal year 2005 was 6.2%. As noted for instructional costs, the opening of the new facility, the addition of three new programs, and implementation of a new ERP system likely contributed to this increase. The College remains committed to keeping cost increases minimal and will economize wherever possible; however, until implementation of the new ERP system is completed, costs increases may exceed 5%.

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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 - 2005

	Full-time First time Entering Cohort Fall 2000 through Summer 2003			Full-time First time Entering Cohort Fall 2001 through Summer 2004			Full-time First time Entering Cohort Fall 2002 through Summer 2005			
	Fall 2000 Full-Time First time Entering Cohort	Percent Graduated, Transferred, or Still Enrolled	Fall 2001 Full-Time First time Entering Cohort	Percent Graduated, Transferred, or Still Enrolled	Fall 2002 Full-Time First time Entering Cohort	Percent Graduated, Transferred, or Still Enrolled	Fall 2000 Full-Time First time Entering Cohort	Percent Graduated, Transferred, or Still Enrolled	Fall 2002 Full-Time First time Entering Cohort	Percent Graduated, Transferred, or Still Enrolled
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Harper	1,487	67.6%	800	79.9%	1,072	77.8%				

	-----Graduated, Transferred Still Enrolled-----						3 Year Average Fall 00-02 Full-Time First time Entering Cohort	Full-time First time Entering Cohort Average Fall 00-02 through Subsequent Summer (2003 or 2005) Percent Graduated, Transferred, or Still Enrolled	Number	Percent
	Fall 2001 - 2002 1-Year Change	Fall 2000 - 2002 2-Year Change	Fall 1998 - 2002 5-Year Change	Number	Percent	Number				
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Harper	195	30.5%	-171	-17.0%	235	39.2%	1,120	75.1%		

SOURCE OF DATA: Fall Enrollment (E1), Annual Enrollment and Completion (A1) and Shared Data files. Fall 2001 through Summer 2005 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 2002 Cohort met the objective with 77.8% of the Fall 2002 full-time, first-time, cohort graduated, transferred, or still were enrolled through summer 2005. 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 Four

Title of Effective Practice: R.E.A.C.H. Summer Bridge Program

What issue or need is addressed by the effective practice?

The R.E.A.C.H. (Retention Efforts for Academic Completion at Harper) Summer Bridge Program was created in order to better transition under-prepared (3rd and 4th quartile in their graduating class), first generation students from high school to college. The desired outcome of the Summer Bridge Program is to better provide under-prepared first generation students with the skill sets needed to succeed in college.

Description of the effective practice:

The Center for Multicultural Learning (CML), in collaboration with faculty from the Mathematics and Reading Departments, launched the R.E.A.C.H. Summer Bridge Program. Thirty-three students gained skills in mathematics, reading, writing, computer usage, and success strategies: (reasons for pursuing college; time management; study skills; stress, health, and wellness; learning styles and communicating with faculty; diversity; career planning; and transfer/educational planning). Students received one-hour credit for Orientation 101 and were enrolled as a cohort in Psychology 106 (Student Skills) or Psychology 107 (Understanding Self) in fall 2005. Each student met twice during the semester with one of the faculty CML counselors to ensure student progress.

The Summer Bridge Program is a unique way of helping at-risk students during the summer before their first semester. In an intensive, two-week program, students are given resources needed to improve their COMPASS placement scores and make connections with departments that exist to ensure their academic success. Students experience high quality education to improve future achievements in the classroom and in their careers as well.

The Summer Bridge Program prepares action-oriented analyses of pressing academic concerns facing under-prepared students regarding placement level and achievement in college level coursework. As participants, students learn of the opportunities and services they need to pursue to maintain and/or improve their academic aptitudes. Students gain critical skills needed for persistent success in college. As a result of participating, students gain necessary skills to smoothly transition into college level coursework.

How does this practice achieve sustainability?

The 2005 Summer Bridge Program was supported by a \$28,000 grant from the Harper Foundation. The summer 2006 cohort will be 80 students and the Harper Foundation has provided \$33,020. The CML also allocated \$10,000 of a HECA (Minority Student Transfer Center) grant to support the students. In FY07, the Harper Foundation will continue to support the program as Harper begins to institutionalize the cost of the program.

What are the results/measurable outcomes?

As a result of participation in the Bridge Program: 62% of the students increased their reading placement scores, 68% increased their writing placement scores, and 48% increased their math placement scores. Participants completed program evaluations indicating that they gained experience in the following areas: development of basic academic reading strategies (84%), development of basic (writing) composition strategies (100%), development of basic math skills (74%), identifying and exploring reasons for being in college (87%), becoming familiar with campus resources (88%), recognizing the value of education (91%), having a clearer sense of direction with life/career choices (94%), managing time (84%), understanding how to use the Harper educational system (97%), and developing a sense of community and belonging (90%).

Academically: 72% (24) achieved a 2.0 or higher fall cumulative GPA, 100% were retained through fall, 87% (29) were retained fall to spring, and 62% (18) achieved a 2.0 or higher spring cumulative GPA. A study conducted by the Office of Research indicated participants achieved a significantly higher cumulative GPA than a comparison group of non-participating students.

Contact Information:

Laura LaBauve-Maher, Associate Dean, Center for Multicultural Learning
llabauve@harpercollege.edu
847/925-6954

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

Title of Effective Practice: Successful Teaching Online Mentoring Program (STOMP)

What issue or need is addressed by the effective practice?

Courses, certificates, and entire degree programs in alternative delivery format are being demanded by an ever-increasing technology-savvy student population that is balancing work, family life and learning all at the same time. Because developing and teaching courses in blended and online modalities is a complex process and one that is outside the educational and professional experience of many faculty, STOMP was established to provide the guidance and assistance necessary to offer distance courses that maintain Harper's reputation for quality learning experiences.

Description of the effective practice:

Creation of the STOMP Initiative. During the spring 2003 semester, six faculty with two or more years of experience in developing and teaching online courses from Chemistry, Computer Information Systems, Marketing and Physics volunteered to meet with the Director of the Department of Instructional Technology to develop the materials for use with the STOMP initiative. This initiative, funded through an internal Harper College technology mini-grant, provided a small stipend to the participating faculty for the time spent meeting over the course of the semester to design self-paced learning materials, checklists, progress check sheets, and a mentoring collaboration.

The STOMP Process. The six faculty noted above made up the initial mentoring pool. After the first complete year of STOMP, the mentoring pool was expanded by invitation to other faculty experienced in online course delivery as well as to Department of Instructional Technology (DoIT) staff qualified to serve as mentors. A maximum of six faculty who are new to distance course development volunteer each year, each paired with a mentor. The new faculty work with their mentors to build a foundation in distance pedagogy and course design, aided by the STOMP Blackboard site (topical presentations, online discussions, and activities that provide the faculty with an online course experience) as well as books, checklists and the instructional design and multimedia course material development services of DoIT. Each mentor continues to support their protégés during the first semester the course is delivered. Stipends are paid to the mentors, while faculty developers receive either reassigned time or a stipend based on the faculty contract.

How does this practice achieve sustainability?

Funding for STOMP was first provided through a Harper College technology mini-grant. Due to the success of the initiative, a permanent budget line item was created for the Department of Instructional Technology beginning in the FY06 fiscal year. Additionally, the continued growth of the qualified and interested group of faculty who are experienced in developing and delivering distance courses assure that there will be enough volunteer mentors each year to meet program needs.

What are the results/measurable outcomes?

The two major outcomes for faculty participating in this initiative are:

- to build a foundation in the topics/issues related to distance learning
- to design, develop and teach a high-quality course in online or blended format

Over the course of the three years this initiative has been in place, the following results have been documented:

- 16 faculty (12 full-time and 4 adjunct) participated in STOMP
- 11 online and 5 blended courses were designed, developed and delivered
- 14 different disciplines increased courses offered in distance format
- 5 participating faculty designed, developed and taught additional online and blended courses in their respective disciplines

Contact Information:

Sarah Stark, Director, Department of Instructional Technology
sstark@harpercollege.edu
847/925-6805

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 \$579,444,430 and the College is at \$73,355,000 (12.7%), 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, 2005, and 2006. 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 \$88.8 million bond issue. This savings will automatically be passed on to the taxpayers, since the bonds will be paid from future property tax levies. In addition, the College is constantly looking for ways to reduce the burden on the taxpayers. In the Spring of 2006, the college refinanced the 2001 bonds. This refinancing will save the taxpayers of the district another \$5,000,000 over the life of the bonds.

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, 2006

Limited Tax Bonds – 1996 Series				
Amounts				
	Interest Rate	due during year		Total
		Principal	Interest	
2006-2007	4.000	385,000	7,700	392,700
Total		\$ 385,000	7,700	392,700

General Obligation Bonds – 2001 A Series				
Amounts				
	Interest Rate	due during year		Total
		Principal	Interest	
2006-2007	5.250	5,315,000	1,067,194	6,382,194
2007-2008	5.500	5,635,000	772,713	6,407,713
2008-2009	5.500	5,960,000	453,850	6,413,850
2009-2010	5.500	2,430,000	223,125	2,653,125
2010-2011	6.000	2,605,000	78,150	2,683,150
		\$ 21,945,000	2,595,032	24,540,032

Alternative Revenue Bonds – Tax-Exempt 2001 C Series				
Amounts				
	Interest Rate	due during year		Total
		Principal	Interest	
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		\$ 1,570,000	210,449	1,780,449

Alternative Revenue Bonds – Taxable 2001 D Series				
Amounts				
	Interest Rate	due during year		Total
		Principal	Interest	
2006-2007	5.700	155,000	59,270	214,270
2007-2008	5.750	165,000	50,109	215,109
2008-2009	5.800	175,000	40,290	215,290
2009-2010	5.900	185,000	29,758	214,758
2010-2011	6.000	195,000	18,450	213,450
2011-2012	6.000	210,000	6,300	216,300
Total		\$ 1,085,000	204,177	1,289,177

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2006

Limited Tax Bonds – 2003 B Series			
Interest Rate	Amounts due during year		
	Principal	Interest	Total
2006-2007	1,395,000	11,160	1,406,160
Total	\$ 1,395,000	11,160	1,406,160

Limited Tax Bonds – 2005 Series			
Interest Rate	Amounts due during year		
	Principal	Interest	Total
2006-2007	250,000	45,013	295,013
2007-2008	1,650,000	21,038	1,671,038
Total	\$ 1,900,000	66,051	1,966,051

General Obligation Refunding Bonds - Series 2005A			
Interest Rate	Amounts due during year		
	Principal	Interest	Total
2006-2007		303,413	303,413
2007-2008		303,413	303,413
2008-2009		303,413	303,413
2009-2010		303,413	303,413
2010-2011		303,413	303,413
2011-2012		303,413	303,413
2012-2013		303,413	303,413
2013-2014		303,413	303,413
2014-2015		303,413	303,413
2015-2016		303,413	303,413
2016-2017		303,413	303,413
2017-2018		303,413	303,413
2018-2019		303,413	303,413
2019-2020	3,875	3,200,000	3,441,413
2020-2021	3,875	4,630,000	4,719,706
Total	\$ 7,830,000	4,275,488	12,105,488

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2006

	<u>General Obligation Refunding Bonds - Series 2006</u>			
	<u>Interest Rate</u>	<u>Amounts due during year</u>		<u>Total</u>
		<u>Principal</u>	<u>Interest</u>	
2006-2007	4.000	2,445,000	1,723,625	4,168,625
2007-2008	4.000	2,355,000	1,627,625	3,982,625
2008-2009	4.000	3,505,000	1,510,425	5,015,425
2009-2010			1,440,325	1,440,325
2010-2011			1,440,325	1,440,325
2011-2012	5.000	3,230,000	1,359,575	4,589,575
2012-2013	5.000	3,630,000	1,188,075	4,818,075
2013-2014	5.000	3,810,000	1,002,075	4,812,075
2014-2015	5.000	4,350,000	798,075	5,148,075
2015-2016	5.000	2,795,000	619,450	3,414,450
2016-2017	5.000	2,945,000	475,950	3,420,950
2017-2018	5.000	3,460,000	315,825	3,775,825
2018-2019	5.000	3,830,000	133,575	3,963,575
2019-2020	4.250	890,000	18,913	908,913
Total		<u>\$ 37,245,000</u>	<u>13,653,838</u>	<u>50,898,838</u>

Total Change in Bond Principal

Balance at July 1, 2005	\$ 79,705,000
Bonds issued during the year	45,075,000
Bonds retired during the year	<u>(51,425,000)</u>
Balance at June 30, 2006	<u>\$ 73,355,000</u>

**HARPER COLLEGE
FY07
GRANTS REPORT
JULY 1, 2006 - JUNE 30, 2007**

Granting Agency	Title	Department	Grant Manager	Agency	Amount	Start Date	End Date	Description
COMPETITIVE GRANTS								
ASRT Education and Research Foundation	ASTRO Radiation Therapy New Program Development Grants Program	Health Careers & Public Safety	Vickie Gukenberger, Daniel Corr	Foundation	\$12,500	8/15/06		Support curriculum development for Radiation Therapy program. Promote access to deaf and hard of hearing students to post secondary education. Present available resources to other community colleges.
Rochester Institute of Technology	Project Access Advancing Through Literacy: Workforce ESL for Hospital Employees 2007	Access & Disability Services	Tom Thompson	RIT	\$3,000	7/1/06	12/31/06	Partner with Northwest Community Healthcare to provide 2 ESL classes for 30 NCH employees.
Secretary of State Literacy Office		Harper College for Businesses	Maria Coons	State	\$15,000	7/1/06	6/30/07	
IBHE Illinois Board of Higher Education	HECA Minority Student Transfer Center	Center for Multicultural Learning Access & Disability Services	Laura LaBauve-Maher	State	\$47,775	8/23/05	8/31/06	Supports Center activities in the area of student articulation and transfer, student support services, and counseling and mentoring.
IBHE Illinois Board of Higher Education	HECA Disability Matrix Sub grant		Tom Thompson	State/ UIC	\$9,612	9/1/05	8/31/06 08/23/07	Develops disability data collection tools, working with UIC and other colleges.
IDOL Illinois Department of Labor	Displaced Homemakers Assistance Act	Women's Program	Kathleen Canfield	State	\$58,190	7/1/06	6/30/07	Career, educational, and personal support for Women's Program participants.

HARPER COLLEGE
FY07
GRANTS REPORT
JULY 1, 2006 - JUNE 30, 2007

Granting Agency	Title	Department	Grant Manager	Agency	Amount	Start Date	End Date	Description
DCEO Department of Community and Economic Opportunity	Homeland Security Grant Program	Business and Social Science	Jennifer Mathes	State	\$57,000	3/1/06	3/1/07	Develops a Homeland Security Computer Security Training Center at Harper which will introduce a series of degree and certificate programs.
Illinois Clean Energy Foundation	Lighting Upgrade Program	Physical Plant Technology,	Jim Ma	Private	\$83,322	4/20/06	4/19/07	Provides energy efficient upgrades to indoor lighting systems at Harper.
NSF National Science Foundation	Collaborative Research: 2YC-REU	Math & Sciences	Sally Griffith	Federal	\$78,168	9/15/05	8/31/07	Provides a two-year college research experience for undergraduates in Chemistry.
NSF National Science Foundation	Scholarships for Success	Technology, Math & Sciences & Marketing Svcs	Sally Griffith Dan Loprieno	Federal	\$60,000	1/15/02	12/31/06	Provides scholarship assistance to support Math, Science, Engineering & Computer Science students.
WBMC Workforce Board of Metropolitan Chicago	Critical Skills Shortages Initiative - Addressing Manufacturing Shortages	Career Programs	Daniel Corr	State	\$100,000	10/1/05	12/31/06	Provides training to underemployed or unemployed workers in manufacturing occupations in the northwest suburbs.
COMPETITIVE GRANTS	TOTAL				\$524,567			

**HARPER COLLEGE
FY07
GRANTS REPORT
JULY 1, 2006 - JUNE 30, 2007**

Granting Agency	Title	Department	Grant Manager	Agency	Amount	Start Date	End Date	Description
AGENCY ALLOCATED GRANTS								
ICCB Illinois Community College Board	-FY 2007 P-16 Initiative	Career Programs	Daniel Corr	Federal/ State	\$159,255	8/31/06	6/30/07	Supports early college enrollment of district high school students.
ICCB Illinois Community College Board	FY 2007 Community College Tech Prep Support Grant	Career Programs	Daniel Corr	Federal/ State	\$47,143	7/1/06	6/30/07	Support goals and objectives of the federal Tech Prep grant.
ICCB Illinois Community College Board	FY 2007 Career and Technical Education Strand III - Innovation Grant	Career Programs	Daniel Corr	Federal/ State	\$5,000	7/1/06	6/30/07	Provide resources to help enhance innovative CTE programs within the community college system.
ICCB Illinois Community College Board	FY 2007 Career and Technical Education Strand II - Performance Enhancement Grant	Career Programs	Daniel Corr	Federal/ State	\$5,000	7/1/06	6/30/07	Develop, implement and improve computerized automated degree and certificate auditing systems which recognize and promote student success.
ICCB Illinois Community College Board	FY 2007 Career and Technical Education Strand I - Continuous Quality Improvement Grant	Career Programs	Daniel Corr	Federal/ State	\$10,000	7/1/06	6/30/07	Develop, enhance or implement a process and/or system that provides regular and systematic program evaluation and improvement related to career and technical education administration, programs and services. Supports Adult Education Development Education programs (Federal Basic, \$172,756; State Basic, \$166,915, EL/Civics, \$44,502; State Performance, \$140,152)
ICCB Illinois Community College Board	FY06 Adult Education & Family Literacy Grant	Academic Enrichment & Language Studies	Daniel Corr	Federal/ State	\$543,164	7/1/06	6/30/07	
ICCB Illinois Community College Board	Perkins III	Career Programs	Daniel Corr	State	\$352,216	7/1/06	6/30/07	Supports career and technical education.

**HARPER COLLEGE
FY07
GRANTS REPORT
JULY 1, 2006 - JUNE 30, 2007**

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Granting Agency	Title	Department	Grant Manager	Agency	Amount	Start Date	End Date	Description
ICCB Illinois Community College Board	Program Improvement	Career Programs	Daniel Corr	State	\$33,974	7/1/06	6/30/07	Supports career and technical education.
ICCB Illinois Community College Board	Business/Industry Workforce Preparation	Harper College for Businesses Academic	Maria Coons	State	\$93,071	7/1/06	6/30/07	Assists with local economic development efforts within Business & Industry Centers.
ICCB Illinois Community College Board	Student Success	Enrichment & Language Studies	Daniel Corr	State	\$148,300	7/1/06	6/30/07	Supports developmental, remedial, first time in college, and disability student programs.
IDHS Illinois Department of Human Services	Disabled Student Project	Access & Disability Services	Tom Thompson	State	\$134,754	7/1/06	6/30/07	Provides services to students with disabilities.
USDJ United States Dept of Justice	COPS Universal Hiring Program	Harper Police	Mike Alsup	Federal	\$49,216	7/1/05	1/31/07	Pays for 3 fulltime officers, through Universal hiring program.

AGENCY ALLOCATED GRANTS **\$1,581,093**

FY07 Total All Grants: as of September 12, 2006 **\$2,105,660**

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)

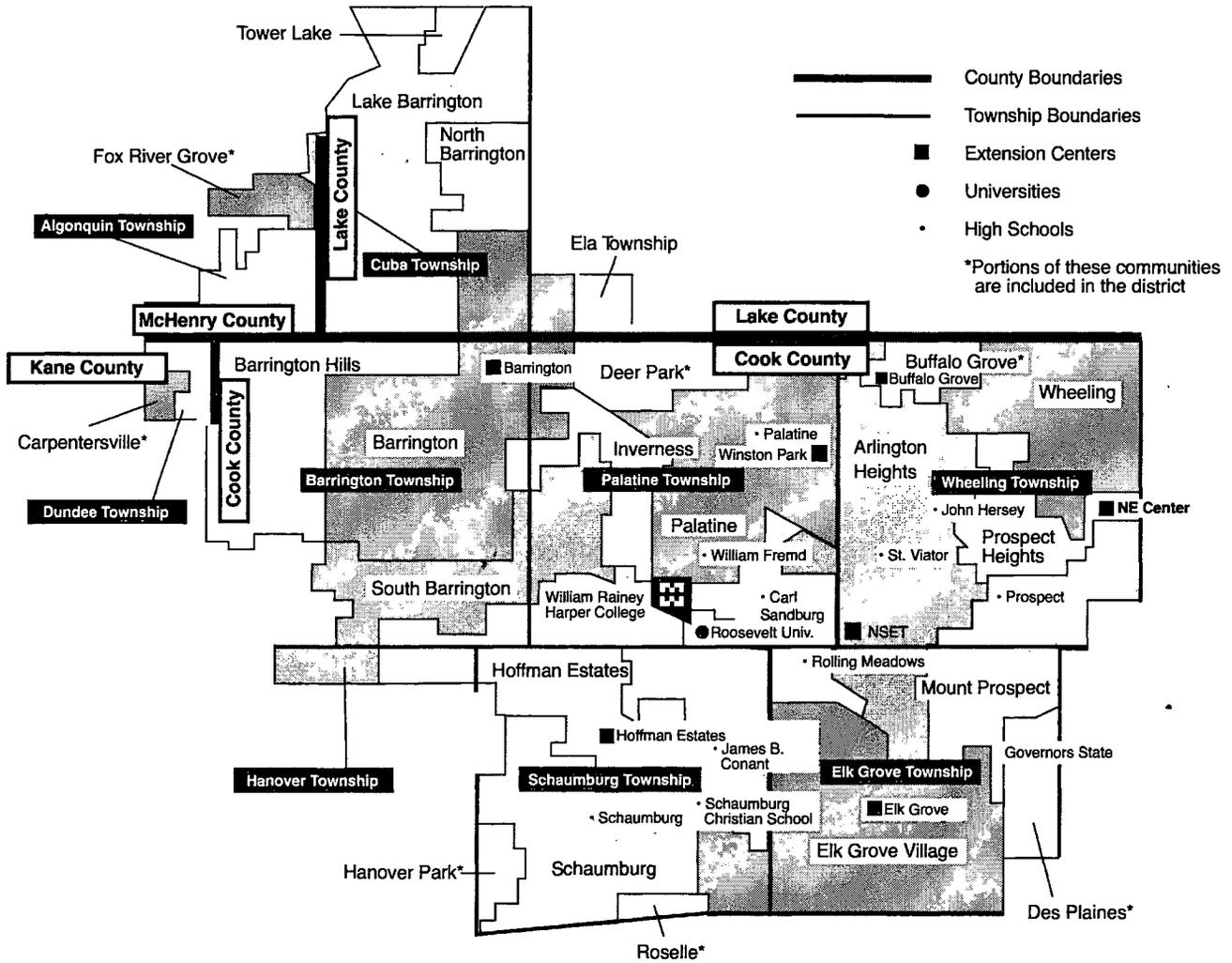
Utilities (see Object)

Acronyms

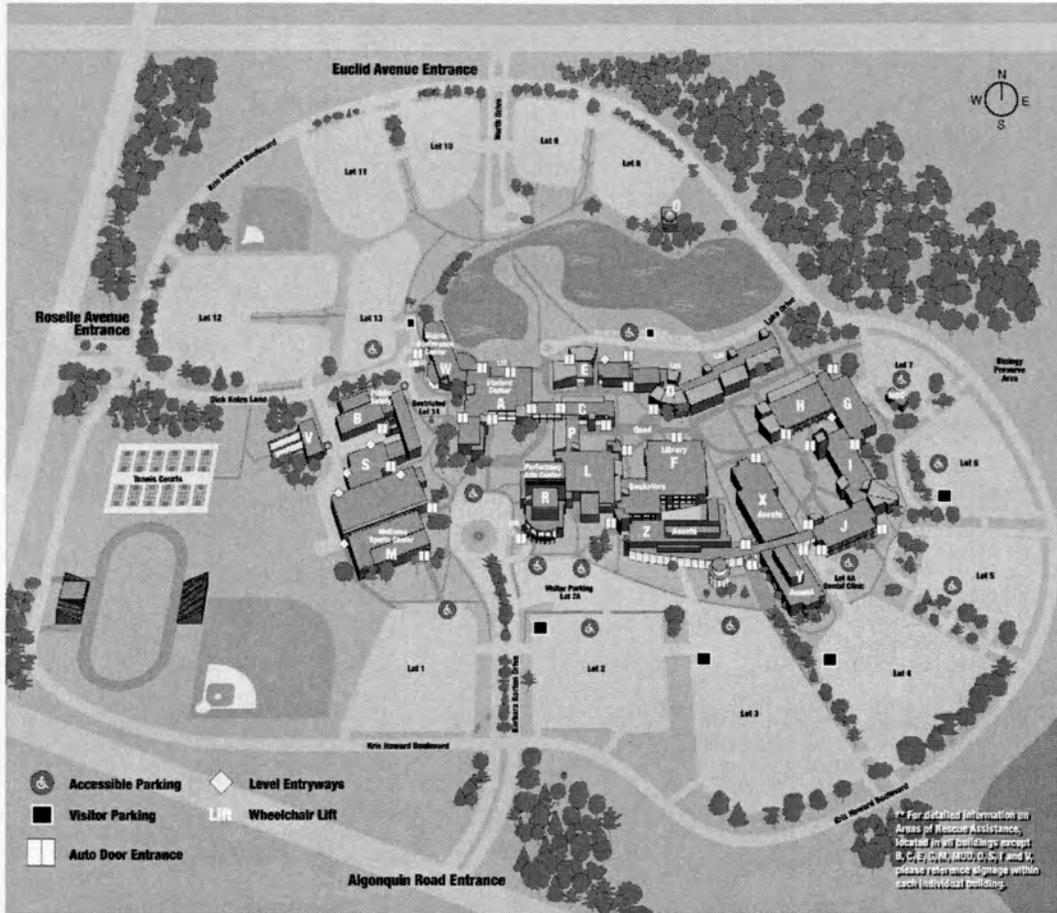
AA	Associate in Arts
AAS	Associate in Applied Science
ACHA	American College Health Association
ADA	Americans with Disabilities Act
ADS	Access and Disability Services
AED	Adult Education Development
AES	Associate in Engineering Science
AFA	Associate in Fine Arts
AS	Associate in Science
CARLI	Consortium 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
OSFA	Office of Scholarships and Financial Assistance
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



DESTINATION	BLDG
Academic Advising & Counseling	I
Academic Enrichment & Language	F
Studies Division Office	D
Access & Disability Services	F
Administration & Executive Offices	W
Admissions Outreach	C
Admissions Processing	A
Adult Education	F
Art Gallery	C
Assessment & Testing Center	A
Athletics	M
Bookstore	L
Box Office	J.R
Business Office	J
Business & Social Science Division Office	A
Career Center	J
Center for New Students & Orientation	C
Child Learning Center	I
Cafeteria/Cocktail Dining Hall	A
Continuing Education Division Office	C
Harper College for Businesses	X
Dental Clinic	X
Drama Lab	L
English as a Second Language	F
Fitness Center	M
Gymnasium	M
Health Careers and Public Safety Division	X
Health & Psychological Services	A
Human Resources	A
Information Center	A
J143 Theatre	J
Liberal Arts Division Office	L
Library	F
Marketing Services	S
Massage Clinic	X
MegaLab	I, J
Multicultural Learning Center	D
Nursing	X
Observatory - Karl G. Henize	O
Performing Arts Center	R
Plant Science Center	V
Harper Police	B
Receiving	B
Registrar & Records	A
Scholarships & Financial Assistance	C
Science Programs	Z
Student Activities	A
Student Center	A
Student Development Division Office	A
Technology, Mathematics, & Sciences Division Office	H
Tutoring Center	F
Wellness & Human Performance Division	M
Wojcik 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.

