

40 years & *Forward*

Promoting personal growth

Excellent education

Affordable cost

Comprehending challenges of a global society

Enriching the local community

**College Budget Plan
2007-2008**

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.

40^{years}
&
Forward



Harper College®

1200 West Algonquin Road
Palatine, Illinois 60067-7398

2007-2008 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 07 is 20,921. The staff has 724 full-time employees which include 216 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 extension facilities at the Northeast Center Prospect Heights, and the Harper Professional Center in Schaumburg. A District Map and a Campus Map can be found in the Appendix.

The appendix includes a listing of the programs and services offered by Harper in addition to district demographics.

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
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Barrington: David Hill
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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
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DISTINGUISHED BUDGET PRESENTATION AWARD

To

WILLIAM RAINEY HARPER COLLEGE

District #512
Palatine, Illinois

For its Annual Budget
For the fiscal year beginning July 1, 2006

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, 2006

President

Executive Director

WILLIAM RAINEY HARPER COLLEGE

Community College District #512

College Budget Plan 2007-2008

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Harper College

MEMORANDUM

To: Board of Trustees

From: Dr. Robert L. Breuder, President

Date: June, 2007

RE: Funding the Harper College Objectives for FY 2008

Introduction

Harper College continues to fulfill its mission to the community in many exciting ways. A new degree, the Associate of General Studies, has been developed to support our students' changing needs; new programs are also being developed, including one in nanotechnology. Current programs are also being expanded in creative ways through partnerships. As examples, to fill critical labor shortages, the first incumbent worker nursing cohort graduated in FY06 with a 98% RN passage rate; to offer exceptional student experiences, the chemistry department received the only undergraduate research grant from the National Science Foundation awarded to a community college which supports student research. Meanwhile, Harper continues to serve our returning veterans and an increasingly diverse student body in a multitude of ways, including increasing scholarship opportunities.

Harper continues to grow, despite the economic environment within which it operates. State funding continues at an almost level rate but is down close to \$4,200,000 since 2002. 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. (Since 2002, the total cost is \$ 1,500,000). 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 \$7,600,000 since 2002. The unfortunate result of these declines is a loss of \$11,800,000 over the last five years from the public sector, which means that the student must pick up an increasing share of the cost of their education. Next year, tuition will increase \$4.00 per credit hour from \$81 per credit hour to \$85 per credit hour. Students will pay 21% of the per capita cost of instruction. This is still under the Board's imposed cap of 25% and below the legal maximum of 33%. 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. This year the Educational Fund Budget will be balanced for operational concerns; however, it 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. These initiatives include the items detailed below.

In the Operations and Maintenance Fund, the picture is bleak. The deficit in this budget is greater than \$11,000,000, when you include the College's obligated state match of \$6,000,000 for the renovation of the classroom buildings of G and H. In the past, the College has been using referendum dollars to fund capital projects and, as that money comes to an end, the funding of capital demands shift to this fund. The items that we are funding this year are all very basic and include items such as correcting problems in the Conference Center and Performing Arts Center that remain after construction, coordinated by the Capital Development Board, replacing the telephone system and other smaller projects to renovate or better utilize our space to accommodate growing enrollment. Electric and gas rates continue to increase. In addition, our electric usage is increasing. Our deficits would be even greater had we not implemented a number of energy conservation projects (e.g. purchase new lights and fixtures using grant funds) and pursued new utility purchasing strategies.

The College has a Strategic Long Range Plan (SLRP) that is revised each year through our Shared Governance process. This SLRP identifies our roadmap for the next three years, and the budget projection model provides a financial view for three years. The Plan is student-focused, with all initiatives supporting direct instruction and/or the infrastructure to improve serving our students. The planning section of the budget document shows how our plan is created based on our environmental scan and community surveys.

Key initiatives from the 2007–2010 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; implementing capital projects; implementing a new student 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, technology 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 healthcare, public safety and technology management 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 this multi-year initiative. In April 2007, House Bill 1434 was passed by the Illinois House and sent to the Senate. This initiative has already resulted in a local public university offering a Bachelor of Science in Nursing to our local nurses on our campus which will continue through 2007. Harper's House Bill 1434 has prompted the State Board of Higher Education to seek special state funding to craft an updated State Master Plan.

Conducting a Capital Campaign

As mentioned earlier, the days of adequate public financial support for the College is over. We must increasingly look to private sources to provide for our needs and those of our students. Harper is in a position, with the appropriate staff and community leaders, to embark on such a venture. This Capital Campaign will focus on raising money for student scholarships, new programs and instructional technology. The Harper College Foundation will fund most of this effort, while the remaining balance is included in this proposed budget.

Implementing Capital Improvement Projects

The College is nearly 40 years old and many of our buildings are showing their wear. A successful capital referendum in 2000 has allowed us to create new facilities and to update some of our older buildings. 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 college to attend. Providing a professional campus environment is key to positive community perceptions.

Through the state funding process called RAMP (Resource Allocation Management Plan), 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 - \$24,823,300 (\$6,205,000-Harper's share)
- Construction of a new OneStop/Campus Life Center – Estimated
Project Cost - \$45,210,600 (\$8,286,950 – Harper's share after State
credits)

When funded by the state, both of these projects will help us better serve the student and help maintain the community's perception of our academic excellence. If the money were to become available in FY 2008, Harper has budgeted its 25% match for each of these projects through its various available fund balances.

In addition, the College is funding a comprehensive Facility Assessment Plan in this year's budget. When this assessment is complete, the College will have a detailed facility needs analysis that prioritizes repair and replacement needs for the next 20 years. Gathered data will become the basis for our updated long term capital improvement plan (Site and Facilities Development Plan) and can be utilized to make the case for developing a long term funding stream to address these deficiencies.

More detail on the College's capital improvement plans for FY 2008 and beyond can be found in the capital section of the budget.

Implementing a New Student 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 2008, much of the student system is scheduled to be implemented. The Board has committed more than \$11,500,000 to this project. This is a multi-year project, and appropriate dollars for FY 2008 are included in this budget.

Maintaining our Financial Stability

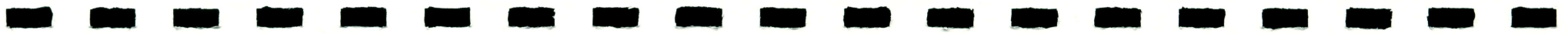
The Aaa bond rating from Moody's was reaffirmed again in FY 2007. This strong bond rating continues to benefit both taxpayers and students, as it lowers overall interest costs as we enter the market for our planned borrowing. In the past fiscal year, refinancing of referendum bonds saved the taxpayers \$5,000,000. By assuring our financial stability, we can help ensure our ability to fulfill our ongoing mission to our community into the future. This initiative also affirms our College-wide standard of excellence.

Seeking Higher Learning Commission Reaccreditation

This is another vital component of 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 increasingly using program outcome measures to guide us in modifying our actions to produce improved outcomes. This evolutionary change in thinking and the development of new systems to support this 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 placed in this area by shifting current resources and adding a new position to support institutional effectiveness and assessment.

Conclusion

In summary, the College continues to thrive and has an ambitious Strategic Plan. It also continues to maintain its academic excellence, in spite 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. We are at that point in our Operations and Maintenance Fund. At the moment, we are looking to private sources to help fill the gap; however, as we look long range, these private sources are not likely to compensate for the diminishing level of public support and escalating needs as our buildings continue to age. The College will need to continue to look for new sources of revenue to serve the needs of our community and ensure the success of our students.



The World and Its Impacts on Harper: Environmental Scanning

The College invests significant time and energy in reviewing its outside influences, through an environmental scanning process. This process identifies trends which impact the College. The resulting data is utilized as input into the strategic planning process at the institution.

The following are excerpts from Harper College's 2006 Environment Scan. The Scan includes a review of the demographic, economic, technological, and political/social trends. This analysis details the context in which the college operates. Additionally the Scan summarizes specific trends in higher education including student factors; curricula, assessment, and instruction; meeting the needs of business and industry; and financial support. The final section of the Scan reviews the most critical issues impacting community college as identified in national reports. A summary of the most critical issues identified in the Scan is included here.

Converging Demographic, Economic, Technological, and Political/Social Trends

Community colleges operate in complex environments in which demographic, economic, technological, and political/social trends converge in dynamic ways. The most critical individual trends and their interactions are identified below.

Demographic Trends

The Harper College district has clusters of very different demographic characteristics. Two of the factors that could directly affect the college in the next ten years are the Baby Boomer retirements and the increasing immigrant population.



The first wave of Baby Boomers reaches retirement in 2011-2012. Just as this generation altered lifestyles and traditions, there are strong indications they also will redefine retirement—in fact, nearly 80% of the Boomers plan to work in some capacity in retirement or delay retirement (Roper ASW, 2004). Because Harper College receives significant funding through local property taxes and public funds, maintaining support from the Boomers is important. This generation will be seeking additional educational programs and services in retirement.

The immigrant population will most likely continue to increase because of the higher birth rates of the current immigrant population and through an influx of new immigrants. Mount Prospect, Arlington Heights, and Palatine are considered “port-of-entry” locations (Paral & Norkewicz, 2003).

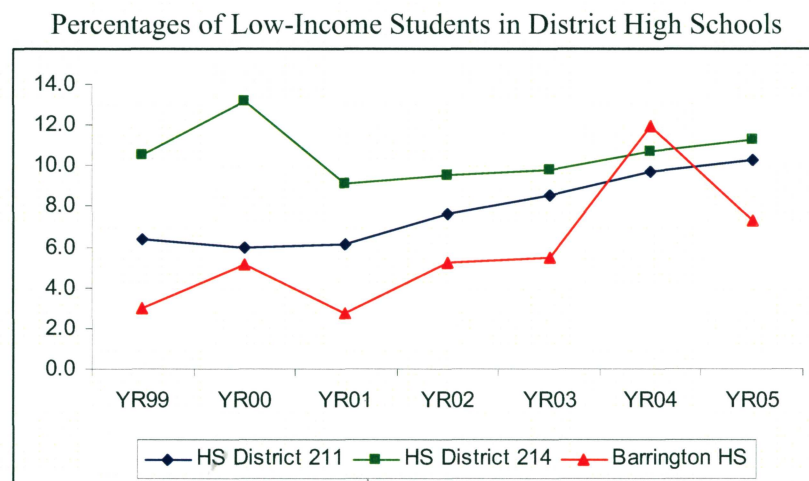
These two factors work together to create a potential situation of rapid change in the demographics of the district. As the Boomers retire, they may seek to move to exurbia, or rural areas such as Huntley or Woodstock, thus placing housing on the market. The median cost of housing in the college district is rather high; however, there are pockets of more modestly priced homes. As “ports of entry,” the demographic characteristics of communities within the college district could change quickly.

Economic Trends

Due to rapid changes in technology and political relationships, traditional boundaries are of far less importance than historically. Real-time communication, instant messaging, and virtual labs allow scientists from around the world to collaborate on research and development. The barriers once associated with time, location, language, and culture have been reduced (NIU, 2006. p. 6).

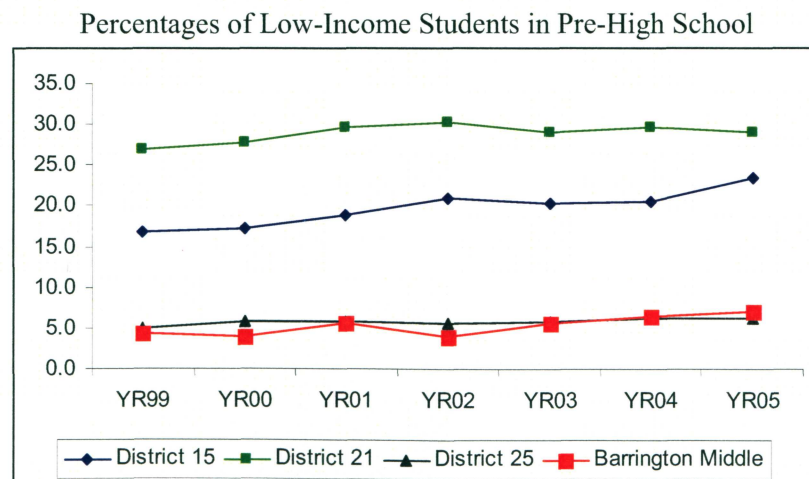
Locally, the northern Cook County region is recovering from the recession faster than the rest of the State of Illinois. Unemployment is lower than the current state rate; however, it is not as low as in 1990. The median household incomes are high compared to the State of Illinois, but nearly one-third of those renting housing are "rent burdened," or expending over 30% of their income on rent.

There are signs of increasing levels of poverty. The percentages of low-income students in district high schools have increased since 2001.



Source: Interactive Illinois Report Card (Northern Illinois University, 2006)

In addition, nearly 30% of the students in District 21 and nearly 25% of the students in District 15 were classified as low-income in 2005. As increasing numbers of low-income students complete high school, Harper College could face more students with limited financial resources for college.



Source: Interactive Illinois Report Card (Northern Illinois University, 2006)

Nationally and within the State of Illinois, the middle class appears to be declining as the gap between the "haves" and "have nots" widens. In northern Cook County, average wages increased 4% from 2001 to 2004, and the average wage of a new hire decreased 1% from 2001 to 2004 (U.S. Census, 2006). Within the college district, the highest and lowest median household incomes differ by nearly \$30K. Barrington, with the highest percentage of households with incomes over \$100K (42%), also has a significant proportion of households with incomes less than \$25K (15%).

Technology Trends

Technology has revolutionized how we work, live, and communicate. The digital age emerged in the last 25 years and has great implications for how instruction is organized and delivered. The leading edge of the Millennial Generation, just now entering the workforce, grew up with the world-wide-web and cell phones; the Boomers, now reaching retirement age, remember rotary phones and calculus on slide rules. With wireless technology, critical masses of consumers can be reached 24/7 and at their convenience.

The *Illinois Survey of Critical Technologies* (ISBE & NIU, 2006) identified 26 emerging technologies in five growth areas in Illinois' economy. The implementation of these critical technologies requires a citizenry and workforce with strong mathematics and science skills: bioscience, environmental and energy technologies, human health and development, information technology and communication, and materials science and advanced manufacturing (Appendix B).

Political/Social Trends

Higher education is in the spotlight, and the relationship between public education institutions and the state and their districts are becoming more complex and visible (SCUP, 2006). During the next two years, major political races will be decided, including a change in leadership in the White House and a contested race for governor of Illinois. Education is a key campaign topic; however, the focus is on reforming education.

In Illinois, several legislative bills and resolution directly affect community colleges. The most pervasive action involves the review of the role of the community college in Illinois. The Task Force on Community Colleges will make recommendations by December 31, 2006 as to whether changes are needed to meet the expanded role and demands on the Illinois community colleges.

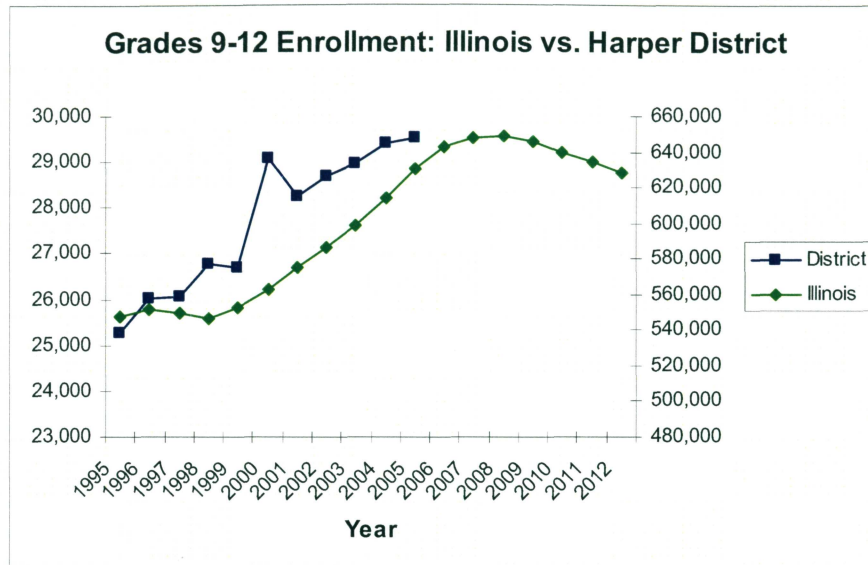
The difference between partisan and non-partisan elections is blurring as more candidates for public boards align with political parties or declare to be an advocate for a focused issue, such as censorship of reading materials or tax relief.

Trends in Education – Student Factors

In Illinois, the 18 to 21-year old age group will continue to increase from the present through at least 2012. This segment of the population will also be increasingly diverse.

A preliminary analysis of enrollment for grades 9 through 12 in Illinois and in the Harper College District indicates that the pool of potential students in the Harper College district high schools appears to be capping sooner than at the state level.

Grades 9-12 Enrollment Illinois versus Harper College District



Source: Harper College Office of Research, 2006.

There is great disparity in the college readiness of high school students in the Harper College district. Overall, the academic achievement of students in the top feeder high schools equaled or surpassed the state average of percentages of students meeting or exceeding state standards. However, the schools are still a long way from meeting the *No Child Left Behind* standard of 100% of the students meeting or exceeding standards by 2014. In fact, each school is or has been on the Illinois State Board of Education's Academic Early Warning for not making annual yearly progress for at least two years in a row.

Percentages of High School Students Meeting or Exceeding State Standards

| | Year 02 | Year 03 | Year 04 | Year 05 |
|-----------------|---------|---------|---------|---------|
| Barrington | 80 | 77 | 75 | 76 |
| Prospect | 78 | 73 | 74 | 79 |
| Fremd | 78 | 76 | 75 | 78 |
| Hersey | 69 | 77 | 70 | 74 |
| Conant | 67 | 68 | 69 | 73 |
| Elk Grove | 58 | 61 | 61 | 68 |
| Palatine | 60 | 60 | 58 | 66 |
| Rolling Meadows | 62 | 58 | 65 | 64 |
| Wheeling | 53 | 53 | 50 | 64 |
| Schaumburg | 66 | 65 | 63 | 63 |
| Hoffman Estates | 57 | 59 | 61 | 57 |

Source: Interactive Illinois Report Card (NIU, 2006)

In addition to the disparity among schools, there are significant gaps in the achievement levels of low-income students as compared to their not low-income peers. Approximately, 25-30% fewer low-income students meet or exceed the 11th grade reading or mathematics standards than their peers in the college's feeder high schools.

The concern over low performance extends into college. The growing consensus is that too few students who intended to complete college actually obtain a degree. At the community college level, two characteristics which appear to increase the chances of completing a two-year degree are 1) earning credits in college-level math and 2) completing summer coursework (Adelman, 2005).

The expectations placed on community colleges are expanding. At one time, "education" referenced the time in schools and colleges and "training" was for the workplace or special trainers. As workers need on-going, lifelong learning to keep current in their occupations, there should be "more efforts to integrate higher education, training, and work" (Yankelovich, 2005). Lifelong learning will apply to the general citizenry as well as the worker; e.g., as health care options become more technical, the average person needs a knowledge base on which to make the best personal healthcare decisions.

Trends in Education – Curriculum, Assessment, and Instruction

Harper College is well established within the district and highly regarded by its constituents. It is best known for quality education, associate's/two-year degrees, preparation for four-year colleges, low cost/affordability, and a variety of programs/flexible hours (Greystone Group, 2005).

The 21st Century brings new challenges to community colleges, including Harper College. The changing skill set for the 21st Century, increasing demands for accountability, changes in pedagogy, and increasing competition are a few examples.

Changing Skills for the 21st Century

The Partnership for 21st Century Skills (March 2006) involved educators, employers, parents, community members, and students in identifying the 21st Century skills.

The 21st Century workplace needs "workers who can negotiate, coordinate, and facilitate rather than manage, direct, and control" (GDA, 2003, p. 17). *Greater Expectations* (Association of American Colleges and Universities, 2002) advocated for more emphasis on skills which can be used to evaluate information, greater understanding of ethical consequences of actions, and skills to thrive in a global, diverse cultural environment.

Increasing Demands for Accountability

Community colleges are vital, innovative, and effective in providing high quality and affordable education in the face of rising tuition and lower per-student funding; in meeting the needs of the increasingly ethnically diverse population; and in leading the way in e-learning (Rockbridge, 2006). This message, however, is not clearly articulated nor understood by the public. On the other hand, the *Community College Student Engagement* survey is used by many institutions across the U.S. to benchmark student learning and retention (www.ccsse.org). This instrument was recommended to the Commission on the Future of Higher Education as a possible way to establish national accountability data.

Changes in Pedagogy

Derek Bok, former president of Harvard (2005), maintains that "lecturing remains the most common method of instruction even though much research suggests that more active forms of teaching help students learn more and remember better what they learn. Although more than 90% of professors claim that improving critical thinking is the most important goal of undergraduate education, the great majority of exam questions merely test recall or comprehension of course materials" (Lipka, December 16, 2005).

Changing technology and pedagogy are reflected in the "movement in higher education to more closely examine the design of learning space—virtual and physical, formal and informal—and the effects of that design on learning. That exploration is being done collaboratively by faculty, technologists, and designers of the built environment" (SCUP, 2006).

Technology is changing the way education is delivered and perceived. Megatrends for education (GDA, 2003) include

- Increased use of technology for interacting with students for instruction and student services
- Wireless telecommunication networks around campus
- Rapid growth of wireless networks and device capabilities, increasing the need for expanded bandwidth and concerns about security
- Student support services delivered via technology
- More virtual instruction
- Increased fiscal strain on institutions to keep state-of-the-art technology.

Some see the real challenge not in the hardware but in managing the continuously expanding, ubiquitous amounts of information. Ways to organize, understand, and use these vast amounts of information are needed.

More students will arrive at college with computer skills. Printed textbooks are being replaced with electronic textbooks with modules that can be easily updated and customized for different learners. Rather than face-to-face or online instruction, podcasting is being used more frequently.

E-Learning is prevalent in U.S. community colleges. Nearly all (98%) offer online courses, and half offer the same version of the online course as they do in a traditional delivery method. The vast majority (94%) plan on expanding online courses; however, funding (45%) was the most often noted challenge. About one-fourth (27%) noted faculty resistance as a challenge.

Traditional instructional approaches are under fire from those within and outside of education. New cross-discipline programs are becoming more common, such as biotechnology and business with engineering or healthcare. *Physics First* advocates for changing the traditional sequence of science to include a problem-based, less math-intensive physics course as the first step.

Instructional Competition

Instructional competition is increasing both within the U.S. and globally. Students go between institutions finding the courses and programs that meet their scheduling and financial needs. With increasing costs of tuition, fees, and books, students are more sensitive to the quality of the instruction and the net benefit provided to the student.

Delivering instruction was once the purview of accredited or state-recognized educational institutions. The alternative credentialing being offered online through sites such as *Brainbench* are challenging that concept. Non-credit certifications are granted through passing on-line tests, and remedial instruction is readily available through the site to help those not quite ready to pass the test.

China, India, and South Korea are ramping up their colleges to prepare engineers and science graduates.

The for-profits postsecondary institutions are increasing market share by focusing on niche markets and providing convenient, responsive, customer-oriented programs that are based on an applied pedagogical approach and that culminate in student graduation and employment. Even though tuition is higher, students like the convenient scheduling of courses; accelerated degree completion through year around study; and coordinated, intensive student services (Bailey & Badway, 2001). Local competition around Harper College is increasing. Appendix D lists some of the programs offered by competitors within 10 miles of the 60067 zip code.

Trends in Education – Meeting the Needs of Business and Industry

A goal of higher education is to prepare a skilled workforce to meet the economic development needs of the region served. A survey conducted by Northern Illinois University in 2005 found nearly two-thirds of employers believe Illinois colleges and universities do an “excellent” or “good” job of preparing graduates for the workforce. Over half (52%) of the employers indicated that continuing education was very important--significantly fewer than the 65% reported in 1998. On the other hand, in 1965, in addition to credit students, an additional 22% of the adults in the U.S. participated in some type of education; by 2001, this percentage had increased to 46% (SCUP, 2005).

Nearly 98,000 workers commute into the northwest suburbs daily, indicating an “exporting” of the management workforce and an importing of the construction and production workforce.

From 2002 to 2012, employment in the U.S. is predicted to increase 14.8% but only 6.7% in Illinois. The future looks brighter for the Chicago region, which has a predicted increase of 10.5%. Critical skills shortages are predicted for nursing, transportation, and specialized areas of manufacturing (IDES, 2006).

The projected critical shortage of nurses is nationwide. The State of Illinois is proposing to spend a yearly additional \$3-\$5 million on the nursing crisis through 2020. The challenge often faced by colleges includes the availability of qualified nursing faculty as well as the need for additional funding to hire them.

The top ten occupations in Cook County by size, growth, and wage that do not require a 4-year degree as reported in the *State of the Workforce Report* (Workforce Board of Northern Cook County, 2003, p. 2) were:

1. Police Patrol Officers
2. Brick Masons
3. Electricians
4. Registered Nurses
5. Computer Support Specialists
6. Personal and Home Care Aids
7. Business Services Sales Agents
8. Dental Hygienists
9. Engineering Technicians
10. Truck Drivers, Heavy

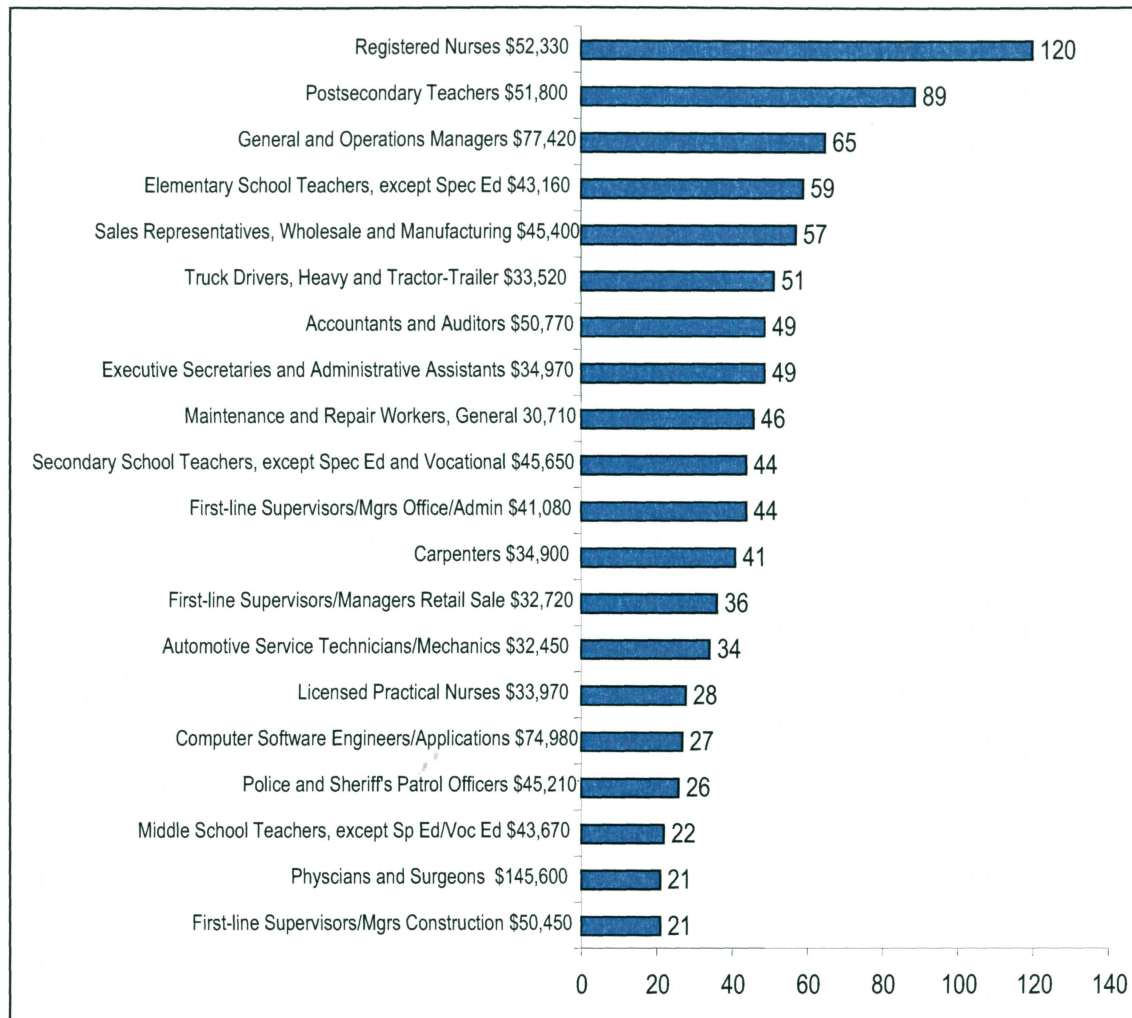
Job Titles Predicted to Lose the Most Jobs 2002-2012

| Chicago-Naperville-Joliet MSA Bottom 20 Occupations | | # Jobs Eliminated |
|--|--|-------------------|
| 1 | Secretaries, except Legal, Medical and Executive | -492 |
| 2 | Stock Clerks and Order Fillers | -354 |
| 3 | Data Entry Keyers | -242 |
| 4 | Secretaries, Adm. Assts. & Off. Supp. Wkrs, AO | -209 |
| 5 | Word Processors and Typists | -173 |
| 6 | Team Assemblers | -144 |
| 7 | Telephone Operators | -131 |
| 8 | Postal Service Mail Sorters & Machine Operators | -129 |
| 9 | Computer Operators | -120 |
| 10 | Order Clerks | -117 |

Source: IDES, 2006

The following high-paying occupations have many projected job openings for 2004-2014 for the State of Illinois. The median annual earnings in 2004 are listed next to each occupation. Registered nurse leads the list.

High-Paying Occupations with Many Job Openings Projected 2004-2014 in Illinois



Source: U.S. Bureau of Labor Statistics: <http://www.bls.gov/opub/ooq/oochart.htm>

Emerging, new jobs are being created for

- Alternative energy and the environmental greening sector
- Translating information into usable forms, data warehousing and mining
- Consumer financial services as boomers and the younger generation grapple with retirement and soaring healthcare costs
- Biotechnology, pharmaceutical studies, and stem cell research to address the need for drugs and advanced research
- Bioscience including astrobiology, biomaterials, and biomechanics
- Homeland security and the industries around defense and safety, such as biodefense and bioinformatics
- Advanced manufacturing including biopolymers, celestial mining, nanotechnology, and smart materials.

Trends in Education – Financial Support

Approximately 40% of community college executives feel it is unlikely that their school can maintain the affordability of education over the next few years and consider tuition and/or decreasing financial aid funding as the major challenges (Rockbridge, 2006).

Public community colleges in Illinois are predominantly funded through local property taxes, state and federal funds, and tuition and fees. There is a movement to reduce, or eliminate, the local property tax contribution. State and federal funding has decreased. Raising tuition and fees can limit access to education for the low- and middle-income families.

Harper College is facing fiscal challenges. According to the Harper College 2005-2006 *College Plan and Budget*, the college has lost \$500,000 in the last five years due to federal and state cuts in support services for the disabled, tutoring, women's services, advising, writing center, minority transfer services, ESL, and AED. The under-funded Illinois Veterans Grant cost the college \$195,000 in Fiscal Year 2005. State appropriations were down \$85,576 in Fiscal Year 2006 with a total decrease of \$2,836,681 or 29.1% over four years.

Research from the National Center for Public Policy and Higher Education and the Ed Trust confirm the growing number of students graduating from college with increasing levels of debt and the hundreds of thousands of students dropping out of college, but needing to repay educational loans without the benefit of degree.

Major Issues Affecting Community College

Three reports provide similar focal points for community college planners. First, a 2006 survey of 245 community college executives identified the following major daily challenges for community colleges (Rockbridge, 2006):

- Student retention (87%)
- Lack of state/local funding (86%)
- Under-prepared students (84%)
- Rising personnel costs (81%)
- Rising technology costs (79%).

Second, *Keeping America's Promise: a Report on the Future of the Community College* (2002) was a joint project of the Education Commission of States and the League for Innovation in the Community College. It identified trends, promises, and actions for community colleges. The proposed actions were:

- Create stronger connections with K-12 education
- Build a new culture of evidence in community colleges
- Provide effective remediation
- Strengthen student engagement in the community college learning experience
- Rethink and redesign
- Exercise leadership

Lastly, the recommendations in the draft report of the Commission on the Future of Higher Education directly impact community colleges. Four areas were covered in the report: access, affordability, quality and innovation, and accountability. The next few years will be critical to Illinois community colleges. The increasing national clamor for the reform of higher education, the upcoming final recommendations from the Commission on the Future of Higher Education, and the findings of the Illinois Task Force on Community Colleges could precipitate systemic change. Some believe the change will come from global

and local educational competitors; others believe that higher education will once again be responsive to the needs of those they serve and adjust accordingly. Given this context, college planners can help shape the future of their institution in the 21st Century.

Note: This section has been reproduced and edited from the Harper College Environmental Scan- 2006 prepared by the Regional Development Institute Northern Illinois University for Office of Research Harper College under the direction of Dr. Laura Crane, Director.

In addition to the Environmental Scan, the college is also informed by three professionally executed surveys which are done on a three year rotating basis. Those surveys are:

- Community Survey: Determines the education needs of our constituents as well as benchmarks Harper image and relevance.
- Student Survey: Utilizes the Community College Survey on Student Engagement which determines the level of engagement of our students in the learning process and benchmarks us against other community colleges.
- Employee Climate Survey: Utilizes the PACE survey to determine the general climate on campus among employees and benchmarks us against other community colleges.

Through the Environmental Scan and our focused research on our three major constituencies, our students, community and employees, Harper College demonstrates its commitment to a data based approach to planning.

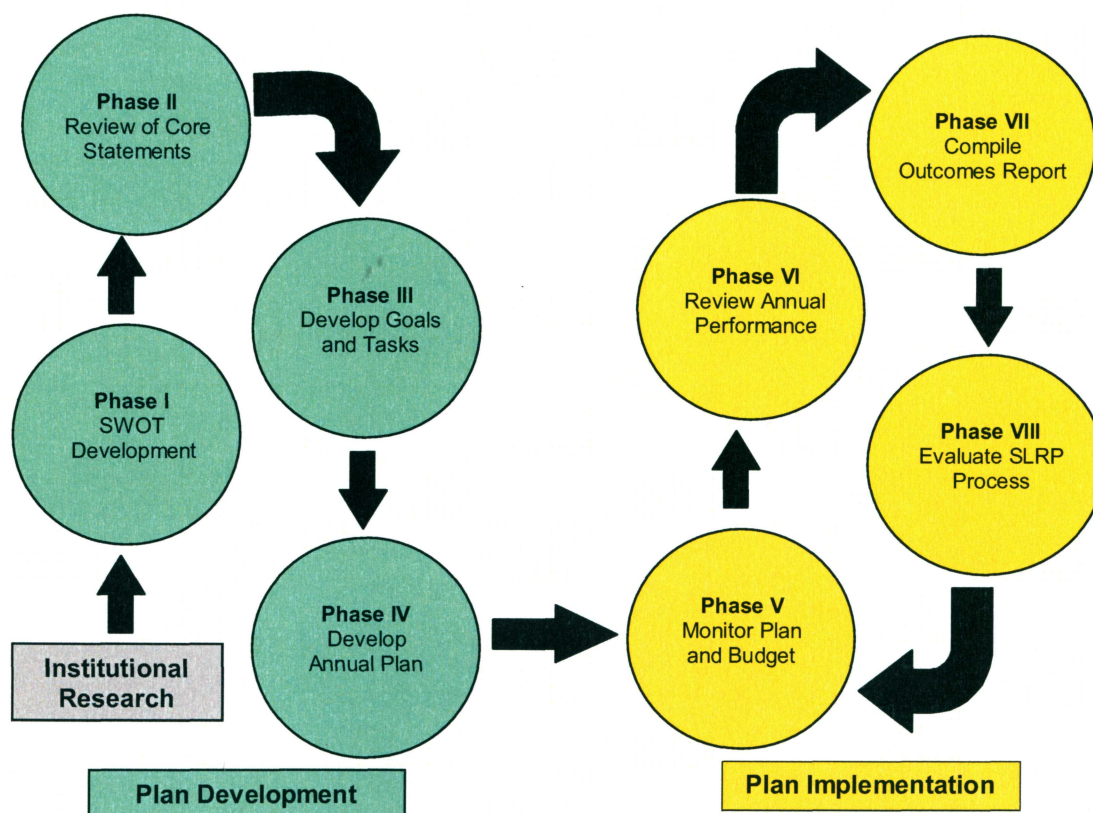
Harper College's Response to the World Around Us: The Planning Process

Inclusive and cyclical planning processes are designed to allow Harper College to fulfill its mission, maintain high academic standards, increase opportunities for student learning, and respond to future challenges and opportunities. The strategic planning process developed at the College in the past decade involves careful review of the College's strengths, weaknesses, opportunities and threats, and links them with goals and tasks. The Institutional Planning Committee (IPC) is charged with the annual revisions to the plan.

Strategic Long Range Planning

Overall stewardship of the strategic planning process is the responsibility of the Vice President for Strategic Planning and Alliances, who coordinates the timeline, committee consultation and documentation. The following diagram illustrates Harper's planning process.

Annual Strategic Long Range Planning Process



As part of the shared governance structure, the Institutional Planning Committee is responsible for developing the Strategic Long Range Plan. The annual planning cycle consists of eight phases.

Phase I – Identification of Strengths, Weaknesses, Opportunities, and Threats (SWOT)

The work of the IPC begins in the fall with a review of relevant surveys and scans, which defines the external environment. They also analyze the Fact Book and other institutional data sets, which summarize the internal environment. The IPC reviews these documents as the first step in the SWOT analysis and revision process. Annually, existing strengths, weaknesses, opportunities and threats are reviewed, updated, and/or removed when appropriate; and new items are researched and added. The results of the SWOT update provide the foundation for the next phases of the strategic planning process.

Phase II - Review of Mission Documents (Core Foundational Statements)

In 2000, the IPC, in consultation with the President's Council and the College Assembly Committee, presented for College approval the Philosophy, Mission and Vision statements, which are considered the core foundational statements for the College. These documents provided the framework for a College-wide series of sessions used to develop the Institutional Core Values. These statements are reviewed annually in the fall by the IPC to determine if they are still relevant. When necessary, the statements are adjusted to reflect new conditions and/or changing needs in the community.

Phase III - Goals and Tasks Development

Every year, goals and tasks are reviewed and updated as necessary by the IPC. Goals are institutional in nature, while tasks identify a particular focus of a goal, which then become the responsibility of various committees or units of the College. These tasks serve as the basis for prioritized objectives detailed in staff, committee and department plans. Goals and tasks for the following academic year are submitted by the President's Council or any College group for review and approval by the IPC in the spring of each year. This approval process can be characterized as a dialogue between the IPC and the vice presidents, with appropriate referencing to the institutional priorities, mission documents and SWOT. The SLRP's development is completed after the first three phases. The Board is presented with the SLRP each May for review and comment, and approves the SLRP each June. The SLRP is posted on the intranet for employee review and made available to the community through the Harper Web site.

Phase IV - Annual Plan Development

All divisions of the college develop objectives and strategies that they are individually and/or jointly pursuing to accomplish the institutional goals. The objectives and strategies of each of our Vice Presidents define Harper focus for a given year and becomes the College's Annual Plan. Each Harper administrator and manager completes their individual Management Objectives integrated with the institutional, divisional and departmental objectives. Each objective is related back to a task in the SLRP. At the end of each fiscal year, each administrator is evaluated relative to his or her achievement of planned results. The President is evaluated in the same manner by the Board of Trustees. The institution-wide achievements are then documented in the Institutional Outcomes Report. The Annual Plan is presented to the Board each July.

Phase V – Plan and Budget Monitoring

Major initiatives are tracked against the institutional goals, and their budget impact is reflected in the annual budget developed in the spring. The annual College Plan and Budget includes cross-referencing to the SLRP. This represents the first step in tracking budget against the goals and tasks identified in the SLRP in that it tracks the alignment of goals with specific allocations and expenditures. Budget monitoring occurs monthly by every cost center manager, while SLRP monitoring occurs semiannually. In addition, the President's Council meets frequently to review actual results in comparison to planned activities.

Phase VI - Annual Performance Review

Administrators and staff members report their progress toward achieving the objectives stated in their annual plans. Accomplishment of annual plan objectives is part of the performance evaluation of all administrators, which occurs in August.

Membership on the IPC is by constituent appointment, and two individuals serve as members "by position." Membership on the committee is a three-year term, which may be repeated once for a total combined tenure of six years. After that point, the member must remain off the committee for a period before reappointment is permitted. There are 18 IPC members representing all academic divisions, many administrative areas, and most employee groups. One student also serves as a member of the IPC.

Timeline

Meetings of the IPC are held on the first and third Monday of each month, from September through May, with an abbreviated schedule in December and May to account for semester breaks. Review of core information such as mission documents, SWOT, and institutional studies, is accomplished during the fall semester, and development of the goals and tasks is completed during the spring semester. The complete SLRP must be approved by the IPC by mid-March so that the College Assembly Committee has adequate time to review, recommend changes, and give approval. Final approval of the Strategic Long Range Plan is granted by the President and Board of Trustees in June.

This comprehensive process annually results in the development of the following documents that guide institutional decision making:

- Strategic Long Range Plan
- Annual Plan
- Institutional Outcomes Document
- Fact Book
- Environmental Scan

Institutional Goals

In order to proactively address the elements of the environment scan and the SWOT Analysis, Harper College has developed 13 Long Range Goals as part of its planning process.

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.

Institutional Priorities

Institutional Priorities are set by the Board of Trustees at the recommendation of the President. They serve to guide the objective and strategy development as the College works toward achieving its goals. (Presented in no particular order).

- Seek legislative approval to offer two select baccalaureate degrees.
- Grow enrollment through program development and improvement to meet community needs in credit, non-credit and customized programming.
- Create a nationally recognized Culinary Arts Program.
- Conduct a capital campaign.
- Implement capital improvement projects (e.g. renovate Buildings G, H, M and Harper Professional Center; construct Culinary Center and Campus Life/One Stop Center) as funding becomes available.
- Maintain and enhance the financial position of the College.
- Implement the new ERP system.
- Receive reaccreditation by the Higher Learning Commission.

Many of the goals and priorities of the college are not the sole responsibility of one area of the college. In most cases, cross-functional teams must be put together to develop appropriate solutions and to implement those solutions, in order for the college to effectively accomplish its stated goals.

The Harper Plan in Action: Effectiveness of the Long Range Strategic Planning Process

The effectiveness of Harper's planning cycle is evidenced by the following examples, illustrating how the planning process guides College operations:

- An example comes from the 2004 Community Needs Assessment. An outside research firm was hired to assess the educational needs and concerns of the Harper College district. The study identified: "More than half of those who said they would definitely or probably enroll in courses within the next five years are interested in taking courses through distance education via the Internet." As a result of the study, the College intensified its focus on alternative modalities of instruction.

Two SWOT items responded to this issue: Weakness 7, Distance Education Programs; and Opportunity 5, Online Education (SLRP 2006-2009, pages 22-25). A corresponding task, 1.2: Develop new programs in response to changing community needs and job market, addressed these items with the creation of new distance learning degrees and certificates as reported in the Institutional Outcomes Report 2005-2006, page 15. As a result, in 2005, the College became accredited by the Higher Learning Commission to offer on-line degrees and certificates. Currently, there are over 21 certificates and three degrees in this format. The need for distance education programs has been removed from the list of institutional weaknesses.

- In the 2001-2004 SLRP, a significant weakness was identified. It was determined that the College was not adequately addressing the various aspects of diversity. Subsequently, the College initiated several activities and programs to address this weakness, including:
 - Creating the position of Associate Vice President, Diversity and Organizational Development.
 - Establishing student support Center for Multicultural Learning.
 - Launching the Multicultural Faculty Fellows Program, which provides professional development to four faculty each year on how to infuse their course content with multicultural content.
 - Implementing a diversity requirement for student graduation.

This weakness has now been removed from the SLRP after verification that processes have been implemented addressing this concern. An institutional goal addressing diversity was established to ensure ongoing attention to this issue.

- In the 2004-2007 SLRP, the IPC recognized the implications of the growing student enrollment combined with the static level of counselors available to assist these students. Recent allocation of funds by way of budget exceptions has allowed reduction of the student/counselor ratio and development of a formula to allow counselor staffing to increase in proportion to enrollment growth, maintaining the ratio. Although this weakness was subsequently removed from the SLRP after verification that the formula is effective, the student/counselor ratio continues to be monitored in light of the enrollment growth experienced by the College.

- In the 2004-2007 SLRP, Harper's Enterprise Resource Planning (ERP) system was identified as a weakness. The weakness was identified in the regular review of the SWOT by the IPC, based on input from various sources including the recommendation of the Vice President of Information Technology and other College constituencies. In 2004, a recommendation was made to the Board of Trustees to replace this system. The Board authorized the purchase and implementation of a new College-wide ERP system. When ERP implementation is completed, the weakness will no longer appear in the SLRP.
- In FY2003, the IPC initiated a process that gathers feedback from a broader representation of the College community. Committee representatives make announcements and presentations at division meetings and provide input from their constituents to the SLRP. The SWOT revision phase is announced in an all-college e-mail, and input forms are posted on the intranet. Awareness of this process has increased over the past four years. When the input process began in 2003, only one or two input forms were received. In 2007, approximately 35 input forms were received. All of these tactics were developed in response to concerns from the College Assembly Committee regarding the amount of breadth of input into the planning process

Harper Success in Achieving its Goals: Performance Measures and the Outcomes Process

Each year the College reports to its Board and community the progress made against its goals in a document called the Outcomes report. The following is the highlights of the accomplishments of Harper College employees as they pertain to the FY2006-2009 Strategic Long Range Plan (SLRP). The College operates under a three-year rolling SLRP. The SLRP drives the annual budget of the College and also generates the Annual Plan, which consists of the annual objectives of each member of President's Council. By accomplishing these objectives, we incrementally address the goals and tasks contained in the SLRP.

This has been both a challenging and rewarding year at Harper College. Negotiating six employment contracts, the reassessment of the ERP student service module conversion and the stress of preparing for the Higher Learning Commission reaccreditation visit were all challenges. Yet, Harper College met these challenges and saw them ALL through to successful conclusions. It is important to note that while we were moving forward as an organization, our students were extremely pleased with their Harper experience. In fact, Harper College received its highest ever ratings by our graduates with 98% of career and nearly 100% of transfer graduates stating they would recommend Harper to friends and family. Additionally, 86% of the career graduates and 89% of transfer graduates gave ratings of "excellent" or "good" to each facet of instruction at Harper. Current students also demonstrated their commitment to Harper with record semester retention rates. Harper achieved impressive course completion rates of 91% for the spring and 92% for the fall semester for all students, with a notable 97% completion rate for full-time students. Harper College is dedicated to delivering a quality product to our students and our community.

What follows is only an executive level summary. Items representing each institutional goal which reflect particularly well upon the efforts of so many this past year. The entire Outcomes document may be found at Harpercollege.edu.

Goal 1: Teaching and Learning

Made significant progress in online course offerings and student support services, Fast Track programs, new programs, course schedules and faculty professional development:

- Increased enrollment in online and blended courses by 9.28% for a total of 5,804 students enrolled in 456 courses; developed 32 new online and blended courses and will offer nine degrees and 21 certificates in distance formats for the fall 2007.
- Added to the menu of online student services to provide greater accessibility to resources by creating two new online career workshops and an Overcoming Procrastination workshop. Received over 366,314 hits to Student Services online.
- Enhanced online enrollment services by enabling veterans to certify their VA enrollment online, launching the CNA online information session and receiving the 2007 NACADA (National Academic Advising Association) Advising Technology Innovation Certificate of Merit for Online Nursing Information Sessions.
- Increased number of new Adult Fast Track cohorts to five, which included Early Childhood Education, Financial Services, Marketing, and two Management cohorts.

- Developed new degree and related certificated programs for Nanoscience, Emergency Management, Environmental Health, Law Enforcement and Justice with an emphasis in Forensic Science and AAT in Mathematics.
- Developed 5-week scheduling templates to increase the number of sections offered during the summer term to respond to student need, resulting in a 2.3% increase in FTE.
- Increased participation by 8% at faculty development seminars, enrolling 492 faculty in 59 seminars. Increased participation of adjunct faculty by 11% (249 adjuncts). Increased stipends for adjunct participation and project completion by 27% to \$14,248.

Goal 2: Program Vitality

Demonstrated program vitality through new course development, capital investments, increased student support, program level assessment and high satisfaction ratings:

- Developed 430 new continuing education courses.
- Acquired \$160,000 of instructional capital equipment in support of current and new curriculum.
- Completed the program review process for General Education, Computer Information Systems, Education, Paralegal Studies, Library, Tutoring Center, Writing Center, Success Services, Criminal Justice, Electronics, Faculty Development, Center for New Students and Orientation, Athletics, Campus Police and Health and Psychological Services.
- Completed Year 2 assessments for all programs and developed Year 3 Program Outcomes, Means of Assessment, and Criteria for Success for all programs.
- Achieved high user satisfaction rating across all 10 service centers in Student Affairs ranging from 95% to 99% client satisfaction.
- Increased College Library usage by 3%.
- Developed 15 new articulation agreements with six institutions, including a 90/30 agreement for nine majors with Regis University.

Goal 3: Student Life

Continued to build community by providing programs and services that develop the whole student:

- Provided programs and services to assist with transition from Harper to employment and/or further education by serving over 170 employers, 850 job seekers and 1,003 students through an annual Job Fair, three Transfer College Fairs and University visits.
- Offered a diverse array of cultural, educational and leadership programming to enrich the lives of students and the community:
 - Produced 146 co-curricular events through Campus Activity Board and the Cultural Arts Committee that attracted more than 15,000 patrons.
 - Received 13 "Best Bets" from Chicago media.
 - Supported 122 events reaching 26,542 attendees in the J-Theatre and Performing Arts Center.
 - Registered 164 students for the eXcel Leadership series.
- Promoted wellness through multiple programs:
 - Increased student memberships in the Fitness Center by 33%.
 - Drew 609 attendees to 26 Wellness Week programs and 768 attendees to 63 Wellness Series programs.
 - Conducted a Health Fair with 43 external vendors and 600 participants.
- Provided 13 intercollegiate sports involving 288 athletes. Achieved Regional or National placement rankings for six sports.
- Provided 127 intramural events with 2,312 students participating, an increase of 713 students (45%) over the previous year.
- Updated school colors and created a new athletics Hawk logo which won an award from the Admissions and Marketing Report.

Goal 4: Resource Development

Reached new benchmarks in external resource development:

- Received more than \$4.3 million in external funding: \$2,390,000 in public grants and \$2 million in private sector support.
- Launched a major gift campaign to raise between \$6 million and \$8.5 million, and raised \$2.2 million of that goal to date.
- Grew the Foundation's assets to \$5.2 million, a 13.5% increase.
- Increased private sector fund raising by 66%.
- Received the largest single individual gift to the Foundation, \$500,000, and the largest single corporate gift to the Foundation, \$310,000, from Square D/Schneider Electric.
- Received an unqualified audit for the Foundation with no management letter.
- Awarded 99% of available Foundation scholarships to students.

Goal 5: Fiscal Management

Demonstrated financial excellence including:

- Reaffirmed Aaa bond rating by Moody's in January 2007.
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for eighth consecutive year.
- Realized a net revenue of \$155,000, a 51% profit margin, and a nearly 30% increase in Harper College for Businesses.
- Received an unqualified opinion on institutional audit without substantial recommendations.
- Realized revenue exceeding expense in operating funds.

Goal 6: Recruitment and Retention

Achieved a 0.41% increase in FTE, impressive within semester completion and success rates:

- Realized a 91.4% spring and 92.1% fall semester completion rate for all students, with a notable 97% completion rate for full-time students.
- Increased by 6% the number of minority students attending Harper within the first year of high school (in-district) graduation.
- Attained high retention rates for students served through Full-Time Orientation Program (study group 996) with a 99.7% fall retention rate and a 91% fall-to-spring retention rate.
- Achieved correlation between support services and perceived likelihood to be retained at Harper of between 96% and 98%.
- Achieved positive results for 2,080 students in good standing who received advising with a 98% fall retention rate and a 92% fall-to-spring retention rate.
- Launched a campus wide effort to implement a strengths-based retention initiative for students by creating work teams to develop a comprehensive retention experience for all degree-seeking first year students focused on the identification of students' strengths, administered the StrengthsFinder Assessment tool to over 426 faculty, staff and students, initiated Gallup grant funded pilot study for infusing strength-based learning into the career development curriculum.
- Maintained academic progress of disabled students who received specialized support through improved intervention systems with a 99.7% within semester retention rate.
- Achieved positive retention and success results for Probation Students receiving academic advising and counseling support with a 92% fall semester retention as compared to 84% for those who did not see a counselor.
- Recruited over 200 student athletes attaining a 90% retention rate from fall-to-spring.

Goal 7: Facilities

Continued progress on campus improvements:

- Implemented \$1.1 million in renovations to the west wing of Building D resulting in installation of an elevator; upgrading of nine rooms to SMART classrooms to meet student learning/effective teaching needs and ADA requirements.
- Implemented R25 scheduling software in Building M facilities office for scheduling and rentals.
- Completed remodeling and incorporated new technology resources into the operations of Access and Disability Services by increasing space for testing accommodations by 33%, renovating the Assistive Tech/Allstate Lab, adding a FM loop system to the Smart Classroom and improved the front office space and operations making it more wheelchair accessible.
- Completed construction issues for Avanté.

Goal 8: Technology

Made significant progress with Student Information System, completed Oracle EBS system, implemented Oracle Portal, improved infrastructure and upgraded classroom technology:

- Developed and released an RFP for the Student Information System and completed the acquisition process for the SunGard Banner Student Information System.
- Migrated REGENT (current student system) to new HP servers to improve registration response times and prolong the effective life span.
- Completed Oracle's E-Business System (EBS) end of fiscal and calendar year events including the first successful annual audit.
- Completed production of MyHarper utilizing Oracle's portal technology, which permits secure remote access for all full and part-time employees via Web-based self-service functionality to view pay slips and submit time and attendance.
- Implemented state-of-the-art technology for a secure infrastructure and upgraded network connectivity to remote sites improving Internet access to Web resources.
- Recognized by Cisco as one of the first adopters and effective users of the "Applications Control Engine."
- Retrofitted and installed 14 additional SMART/Media Rich classrooms (podiums, projectors and sound equipment).

Goal 9: Employee Enhancement

Focused on employee contracts, professional development and compliance issues:

- Provided direction, information and support to bring six union contract negotiations to a successful conclusion:
 - Completed Pro-Tech contract resulting in Board approval at the July 25, 2006 meeting.
 - Completed ICOPS contract resulting in Board approval at the August 22, 2006 meeting.
 - Completed IEA/NEA (Custodial Maintenance) contract resulting in Board approval at the August 22, 2006 meeting.
 - Completed Faculty contract resulting in Board approval at the October 24, 2006 meeting.
 - Completed Adjunct Faculty contract resulting in Board approval at the January 23, 2007 meeting.
 - Completed Adjunct Counselors and Librarians contract resulting in Board approval at the May 22, 2007 meeting.
- Provided more than \$535,032 in professional development funds to employees.
- Offered more than 222 professional development opportunities for more than 2,309 employee participants, in addition to the 1,598 employees who completed state required ethics training.
- Instituted review process for new software applications systems to ensure compliance with various legislation; HIPPA, FERPA, GLBA, Illinois PIPA (Personal Information Privacy Act).
- Introduced training program regarding the "Acceptable Use and Security Awareness" for current staff and incorporated same into new employee orientation to ensure compliance.

Goal 10: Institutional Leadership

Demonstrated institutional leadership with the College and the State:

- Passed House Bill 1434 through the Illinois House of Representatives and developed a working relationship with the Speaker of the House to actively support the Bill.
- Conducted surveys of Harper District residents and businesses to support data-based decisions that revealed:
 - 89% of the community respondents strongly agreed or agreed Harper should offer Bachelor Degrees in targeted areas of high workforce need;
 - 82% of the community respondents believed the College mission is appropriate;
 - 85% of the community respondents agreed the College has a good reputation;
 - 84% of the business respondents have encouraged employees to take a class; and
 - 90% of the business respondents assigned "A" or "B" grades to Harper for offering affordable education.
- Analyzed benchmark results of the Community College Survey of Student Engagement (CCSSE) that indicated Harper was above the norm for extra large community colleges in two areas, academic challenge and support for learners.

Goal 11: Community Alliances

Deepened our relationships with the community:

- Achieved a 95% first time RN pass rate in the pilot incumbent workers nursing program resulting in making the program permanent; and recruited two new hospital partners.
- Hosted three Community Night programs, which included a total of 11 different municipalities, increasing two-way communication between the College and more than 165 local elected officials and other high-level community and business leaders.
- Served a total of 50 client companies (22 new clients and 28 returning companies), and provided training to 3,763 client employees.
- Enrolled 24 students in the Northern Illinois University/Harper College BSN Nursing program held on campus.
- Represented Harper by holding leadership positions in 34 local community organizations and 29 state and national organizations.
- Held first ever Public Safety Summit with over 39 police and fire chiefs in attendance.

Goal 12: College Communications

Built awareness and promoted the College's reputation:

- Implemented successful electronic communications strategy for students and external stakeholders during faculty contract negotiations:
 - 62,215 page views on faculty contract negotiations page on Harper Web site
 - 14,000 automatic phone calls to students.
- Received coverage in 408 news stories including 359 positive news stories (88%), 16 neutral stories (4%) and 32 negative stories (8%). Twenty-one stories covered Harper bachelor's degree bill including two editorials in support, and 31 stories covered faculty contract negotiations.
- Produced 46 weekly tip sheets to systematically release news stories to the media.
- Produced a printed annual report.

Goal 13: Diversity

Enhanced a campus climate supportive of cultural differences:

- Expanded Multicultural Faculty Fellows to 20 trained educators producing projects in biology, philosophy and early childhood education, five new fellows are revamping curriculum in theatre, math, philosophy, art and developmental reading. The Multicultural Faculty Fellows program was presented at the Joint ACPA-NASPA National Conference.
- Restructured the P.E.E.R.S Mentoring Program to mentor and train selected under-represented minority student Orientation Leaders reaching 2,000 new students during Full-Time Orientation.

- Reached 1,770 students, staff and community members by collaborating with Black Student Union, Harper Pride, Indian/Pakistani Student Association and Latinos Unidos to produce 27 multicultural events: Hispanic Heritage Month, Rainbow Week, Black History Month programs, Day of the Dead, Indo/Pak Bazaar, Sabor Latino, Kwaanza, and India Night.
- Addressed issues of accessibility as part of the College's compliance with the Americans with Disabilities Act by conducting facility audits for the Adult Educational Development program, the Harper Professional Center and the WorkNet (Illinois Employment and Training Center), purchasing software tools to increase accessibility and completing five physical facility projects to improve access.

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In addition to reporting our progress against institutional goals, Harper College also reports on Key Performance Measurements as part of the Illinois Community College System requirements. The six Policy Areas and Performance as required by the State of Illinois follow:

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

Fiscal Year 2007 Accomplishments

Harper College provides training through applied science degree and certificate credit programs, Continuing Education, and Harper College for Businesses. The College also offers career counseling for students and community residents. Below are some of the accomplishments for the last fiscal year.

- Awarded 278 associate in applied science degrees and 613 certificates to students currently in or planning to enter the workforce. (Source: Registrar)
- Developed 4 new degree programs and 13 new certificates in response to community needs. The College also added 58 courses and modified 151 courses. (Source: Academic Affairs)
- Enhanced scheduling capacity to allow more flexibility for students. This included 16-, 14-, 12-, and 8-week courses. During the summer term, early and late start and 5-week options were offered.
- Completely redesigned the Criminal Justice and Architecture programs to better meet industry expectations and provide needed skill sets.
- Added Adult Fast Track cohorts in Management, Marketing, Management Information Systems, Financial Services, and Early Childhood Education.
- Initiated major Continuing Education programming initiatives this year targeting the business community: Team Creativity from the Disney Institute was held in September, 2006, with an enrollment of 80. (Source: Continuing Education)
- Created seven (7) new Continuing Education partnerships in FY07:
 - Computer Forensics Investigations
 - Spherion, Inc.
 - TEC Services
 - Novell
 - Alexian Brothers Medical Center
 - Eagle Training Services (truck driver training at the NEC)
 - Comprehensive Therapeutics

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- Created six (6) short-term CE certificate programs in FY07:
 - Certified Internet Web Master CIW
 - Cisco Certified Security Professional
 - Enterprise Java Certificate
 - Internet and Computing Core Continuing Education Certificate
 - CISSP: Certified Information Systems Security Expert
 - Video Game Developer Continuing Education Certificate
- Offered free Continuing Education courses partnership with Harper's Workforce Development team to retrain people who had been downsized this past year. Over 15 courses were offered. Topics included: business communications, office technology, and personal and business management skills. Over 150 students were served in this program and those who took a combination of courses earned certificates.
- Served unemployed individuals through the Technical Education at CE Computer Training program. CE Computer Training established training objectives corresponding to industry and market demand that increased the participants' likelihood for a rapid re-entry into the workforce.
- Developed three (3) seminar format instructional offerings in Continuing Education division:
 - Team Creativity (Disney Institute).
 - Motivating Teams.
 - Best Marketing Strategies of 2007 (LERN).
- Developed PCS 1.6 courses (Reimbursable Vocational Credit) to be offered Fall 2007 through the Continuing Education Division. Initial program offerings:
 - Real Estate
 - Therapeutic Massage
 - Nursing
 - Computer Training
 - Truck driving
 - Cosmetology
 - Veterinary Assistant
- Expanded general education offerings at Harper College extension sites which serve a growing adult market. Expanded general education programming at the Northeast Center by 20.14% (28 sections). Established three (3) additional evening spaces for the Adult Fast Track program at the Harper Professional Center.
- Made the following improvements to Harper College extension sites, i.e., Harper Professional Center and the Northeast Center:
 - 1 room of classroom furniture (NEC)
 - 5 smart classrooms (NEC)
 - 5 whiteboards (NEC)
 - student lounge furniture (HPC)

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- Offered free small business counseling through Harper's Small Business Development Center (SBDC) in partnership with Elgin Community College. Individual appointments and small group counseling were conducted by qualified counselors who assisted clients in: learning about financial requirements, loan application preparation, elements of developing a business plan and other topics related to small businesses.
- The Small Business Development Center provided guest speakers for 10 chambers of commerce events which hosted over 300 attendees.
- The College hosted 3 community nights which encompasses 11 municipalities; 164 elected officials, community and business leaders attended.
- The Wojcik Conference Center is available for business meetings, conferences, and training seminars and workshops. In FY 2007, 283 events were held at the Center. (Source: Wojcik Conference Center)
- Harper College for Businesses provides outreach services to area businesses. Onsite training is provided in basic language skills, computers, communication, leadership, financial statement analysis, management, lean manufacturing, and other business-related topics. Training services were conducted for 3,784 employees at 64 client companies in FY 2007. (Source: Harper College for Businesses)
- Distributed over \$140,000 in training grants to area companies through Harper College for Businesses that offset training costs for employees.
- Hosted 3 sessions for small businesses in collaboration with Congresswoman Melissa Bean which drew over 100 participants.
- Harper staff supports the unemployment office's One-Stop facility in Arlington Heights, Illinois by providing area businesses with job posting, resume collection and filtering, job seeker referrals, training options as well as on-site interviewing accommodations. The College provided core intensive job search services to district residents who were unemployed, underemployed or changing careers.
- Harper held an integral position at the local workforce board and participated in a workforce summit pertaining to skills needed in the financial services industry.
- An internship coordinator was hired to help connect Harper students to internship positions at local companies.

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- Career Center provided a free job listing service via www.collegecentral.com. The career website received over 116,000 hits and user satisfaction was 99.6%. Over 230 individuals received services from the Career Center. (Source: Career Center)
- Career Center staff presented information on resume writing, interviewing skills and job search techniques to 724 students in 46 classes.
- A job fair drew 88 employers and 850 job seekers; and 82 individuals were recruited for jobs through online services.
- The Education Service Agreement program permits employees of in-district businesses to attend Harper credit classes at in-district prices, if the company is registered for this unique program. The in-district tuition is available whether the cost is to be paid by the employee or by the company. Currently, 4,531 companies are enrolled in this program with approximately 2,600 employees participating through their companies in FY 2007. (Source: Admissions Outreach)

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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 2002 - 2006

| | <u>Percent Employed/Enrolled in Further Education</u> | | | | | <u>Fiscal Year Comparisons</u> | | | |
|-----------------------------|---|--------------|--------------|--------------|--------------|--------------------------------|------------------|------------------|------------------|
| | | | | | | 3 Yr Average* | 1-Year Change | 2-Year Change | 5-Year Change |
| | 2002 | 2003 | 2004 | 2005 | 2006 | Based on FY04-06 | FY05- FY06 | FY04- FY06 | FY02- FY06 |
| HARPER | | | | | | | | | |
| Number responding | 53 | 65 | 106 | 73 | 117 | | | | |
| Number employed or enrolled | 52 | 54 | 102 | 66 | 96 | | | | |
| HARPER % | 98.1% | 82.5% | 96.2% | 90.4% | 82.3% | 89.6% | -8.1% | -14.0% | -15.8% |
| Statewide | | | | | | | | | |
| Std. Dev. | 6.4% | 11.7% | 8.3% | 6.5% | 11.3% | 6.7% | 10.9% | 10.7% | 11.9% |
| Pure Ave. | 90.9% | 88.7% | 91.9% | 90.9% | 86.8% | 89.9% | -4.5% | -4.9% | -4.1% |

* 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 wide variation from year to year in percent employed or enrolled in further education. Different career programs are sampled each year; and some programs have higher demand for employees than others offered. 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.

b) Institutional performance goal for this indicator:

Between 25 and 30% of the continuing education course offerings each year are new courses.

c) Data for the performance indicator:

HARPER CONTINUING EDUCATION COURSES OFFERED FY 2003 – FY 2007

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|------------------------------------|------------|------------|------------|------------|------------|
| Total number of courses offered | 383 | 357 | 419 | 351 | 262 |
| Number of new courses offered | 170 | 132 | 108 | 152 | 78 |
| Percent new courses offered | 44% | 37% | 26% | 43% | 30% |

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, which is why the College elected the high end of the percent range for new courses offered as recommended by LERN.

Harper met its goal for continuing education for the fiscal years 2005 and 2007 as the goal is currently stated.

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

Percent increase of businesses served by Harper College was added last year 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 2007

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|-----------------------------|---------|---------|---------|---------|
| Number of businesses served | 59 | 50 | 63 | 64 |
| Percent increase | | -15.3% | 26.0% | 1.6% |

SOURCE OF DATA: Harper College for Businesses

d) Brief interpretation of institutional performance and related implications:

Harper College measures service to businesses in a variety of ways. The increase the in 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.

Fiscal year 2007 saw a very slight increase in number of businesses served but is still progressing toward the goal of 75 businesses served in fiscal year 2009.

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

Fiscal Year 2007 Accomplishments

Harper College has made a concerted effort to join local elementary and secondary schools to improve student success.

The College's dual credit program experienced a 13% increase in enrollment compared to fiscal year 2006. A record total of 674 secondary students participated in the dual credit program. There were a couple of significant program enhancements that improved our dual credit program.

- Expanded the program to include the summer semester; 34 students enrolled in dual credit courses on the Harper College campus this summer.
- Intended to improve the retention and success of program participants, the College identified a Harper counselor to serve as a single point of contact for dual credit students and their parents.
- Provided specialized academic support services for dual credit students. Sessions included test taking strategies, time management and note taking.

Harper's cooperation with local institutions of elementary and secondary education were not limited to dual credit. Through the combined efforts of the Career Partnership, Harper College hosted a Middle School Career Fair, a high school career fair and an open house for high school students.

Curriculum alignment has also been a focus of activity during fiscal year 2007. In an effort to provide for a seamless transition of students from the secondary to the post secondary level, a task force reviewed the Business curriculum of our local secondary schools. Representatives from Harper also participated in a DACUM involving industry representatives to revamp the Marketing curriculum. The progress made in fiscal 2007 will be built upon in the coming year. Perhaps the greatest benefit of the task force has been bringing high school instructors and Harper College faculty together to work collaboratively.

COMMON INSTITUTIONAL INDICATORS

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 2005 Data

Total Cost of Attendance (Full-time, Dependent Freshman living at home): \$8,850

Total Number of First-time, Full-time Illinois Dependent Freshmen Enrolled: 1,541
(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 2005 | | | | | | | | | | | |
|-------------------------------|---|--|-----------|-------|----------|----------------|-----------|-----|----------|--|----------|---------------------|----|
| | | Federal Programs | | | | State Programs | | | | Institutional Programs | | | |
| | | PELL | | FSEOG | | MAP | | IIA | | Scholarships, Grants, Fellowships, Traineeships | | Tuition Waivers* | |
| | | # | \$ | # | \$ | # | \$ | # | \$ | # | \$ | # | \$ |
| 0-27,067 | 161 | 160 | \$305,959 | 82 | \$19,750 | 112 | \$97,938 | 58 | \$14,250 | 4 | \$5,875 | | |
| 27,068-47,617 | 175 | 152 | \$175,788 | 23 | \$5,625 | 148 | \$107,387 | 6 | \$1,500 | 10 | \$8,674 | | |
| 47,618-71,811 | 35 | 16 | \$8,834 | | | 23 | \$12,495 | | | 10 | \$11,469 | | |
| 71,812-101,999 | 6 | | | | | | | | | 6 | \$8,707 | | |
| 102,000 & Up | 2 | | | | | | | | | 2 | \$2,403 | | |
| Unknown | | | | | | | | | | | | | |

*The College does not administer a tuition waiver program.

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 \$37,128 from private fund raising in fiscal 2006, which was a 5.2% decrease over the amount awarded in fiscal 2005 (\$39,185). However, more students (379) received federal or state grants in fiscal 2006 than in the previous year (313), while fewer students (32) were awarded institutional funds in fiscal 2006 compared to the previous year (37).

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 2002, 2004 - 2006

| College | FY 2002 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2005-06 1-Year Change | | FY 2004-06 2-Year Change | | FY 2002-06 5-Year Change | |
|-----------------------|---------|-------|---------|-------|---------|-------|---------|-------|--------------------------------|--------|--------------------------------|--------|--------------------------------|--------|
| | N | % | N | % | N | % | N | % | N | % | N | % | N | % |
| HARPER All Minorities | 292 | 21.8% | 332 | 23.2% | 314 | 20.8% | 480 | 22.8% | 166 | 34.6% | 148 | 44.6% | 188 | 64.4% |
| Asian | 155 | 11.6% | 165 | 11.6% | 150 | 9.9% | 236 | 11.2% | 86 | 57.3% | 71 | 43.0% | 81 | 52.3% |
| Native Am. | 5 | 0.4% | 3 | 0.2% | 1 | 0.1% | 4 | 0.2% | 3 | 300.0% | 1 | 33.3% | -1 | -20.0% |
| African Am. | 30 | 2.2% | 53 | 3.7% | 38 | 2.5% | 63 | 3.0% | 25 | 65.8% | 10 | 18.9% | 33 | 110.0% |
| Latino | 95 | 7.1% | 101 | 7.1% | 119 | 7.9% | 167 | 7.9% | 48 | 40.3% | 66 | 65.3% | 72 | 75.8% |
| Alien | 7 | 0.5% | 10 | 0.7% | 6 | 0.4% | 10 | 0.5% | 4 | 66.7% | 0 | 0.0% | 3 | 42.9% |
| OTHER* | 91 | 6.8% | 65 | 4.6% | 115 | 7.6% | 181 | 8.6% | 66 | 57.4% | 116 | 178.5% | 90 | 98.9% |
| White | 958 | 71.4% | 1,031 | 72.2% | 1,080 | 71.6% | 1,442 | 68.6% | 362 | 33.5% | 411 | 39.9% | 484 | 50.5% |
| Total HARPER Students | 1,341 | 100% | 1,428 | 100% | 1,509 | 100% | 2,103 | 100% | 594 | 39.4% | 675 | 47.3% | 762 | 56.8% |

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

Source of Data: A1 Record Submission.

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 2002, 2004 - 2006

| | | | | | | | | | FY 2005-06 | | FY 2004-06 | | FY 2002-06 | |
|--------------------------|---------|-------|---------|-------|---------|-------|---------|-------|------------|-------|------------|-------|------------|-------|
| | | | | | | | | | 1-Year | | 2-Year | | 5-Year | |
| | FY 2002 | | FY 2004 | | FY 2005 | | FY 2006 | | Change | | Change | | Change | |
| | N | % | N | % | N | % | N | % | N | % | N | % | N | % |
| Males | 518 | 38.6% | 500 | 35.0% | 550 | 36.4% | 741 | 35.2% | 191 | 34.7% | 241 | 48.2% | 223 | 43.1% |
| Females | 823 | 61.4% | 928 | 65.0% | 959 | 63.6% | 1,362 | 64.8% | 403 | 42.0% | 434 | 46.8% | 539 | 65.5% |
| Total HARPER Students | 1,341 | 100% | 1,428 | 100% | 1,509 | 100% | 2,103 | 100% | 594 | 39.4% | 675 | 47.3% | 762 | 56.8% |

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 experienced a substantial increase in the number of completers in fiscal 2006 due, in part, to dropping the fee for petitioning. Both male and female students showed large percent increases over the number of completions in fiscal 2005. However, female completers had a greater percent increase than male completers. Although the goal was not met, the College will examine ways to increase male completers.

Completions by disability status

MEASUREMENT 4C1
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER
BY **DISABILITY STATUS**, FISCAL YEARS 2002, 2004 - 2006

| | BY DISABILITY TYPE: HARPER, 2002-2006 | | | | | | | | | | | |
|---|---------------------------------------|-------|---------|-------|---------|-------|---------|-------|------------------|------------------|------------------|--------|
| | | | | | | | | | FY 2005-06 | FY 2004-06 | FY 2002-06 | |
| | FY 2002 | | FY 2004 | | FY 2005 | | FY 2006 | | 1-Year Change | 2-Year Change | 5-Year Change | |
| | N | % | N | % | N | % | N | % | N | % | N | % |
| Completers with Disabilities* | 48 | 3.6% | 34 | 2.4% | 60 | 3.9% | 70 | 3.3% | 10 | 16.7% | 36 | 105.9% |
| Completers without Disabilities* | 1,293 | 96.4% | 1,394 | 97.6% | 1,497 | 96.1% | 2,033 | 96.7% | 536 | 35.8% | 639 | 45.8% |
| Total HARPER Completers | 1,341 | 100% | 1,428 | 100% | 1,557 | 100% | 2,103 | 100% | 546 | 35.1% | 675 | 47.3% |
| State median % completers that are disabled | 1.7% | | 1.7% | | 1.8% | | 2.2% | | | | | |

Source of Data: A1 Record Submission and Harper Regent Data for FY 2002 and 2004 - 2006.

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 met its goal that the percent of completers identified as disabled will exceed the ICCB reported median for the State. The 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 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 2002-2006

| | FALL 2002 | FALL 2003 | FALL 2004 | FALL 2005 | FALL 2006 |
|---|-----------|-----------|-----------|-----------|-----------|
| HARPER | .52 | .52 | .52 | .52 | .53 |
| HARPER District (Census 2000) | .38 | .38 | .38 | | |
| HARPER District (Census 2005 update prepared by SIU Department of Economics) | | | | .38 | .47 |

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

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 2005 update.

d) Brief interpretation of institutional performance and related implications:

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

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

COMMON INSTITUTIONAL INDICATORS

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

MEASUREMENT 5C1 GRADUATE SATISFACTION FOR HARPER COLLEGE DISTRICT FOR FISCAL YEARS 2002, 2004 - 2006

| | Percent Graduate Satisfaction | | | | | | | | Fiscal Year Comparisons | | | | |
|----------------|-------------------------------|------|------|-------|-------|-------|-------|-------|-------------------------|---------|---------|---------|--|
| | 2002 | | 2004 | | 2005 | | 2006 | | Differences | | | | |
| | | | | | | | | | 3-Yr Average | 1-Yr | 2-Yr | 5-Yr | |
| | N | % | N | % | N | % | N | % | FY2004 - 06 | FY05-06 | FY04-06 | FY02-06 | |
| Harper | 532 | 93.2 | 230 | 87.5% | 1,001 | 85.8% | 1,391 | 87.2% | 874 86.8% | 1.4% | -0.2% | -6.0% | |
| State (Median) | 398 | 88.6 | 146 | 89.2% | 290 | 87.3% | 527 | 89.1% | 326 88.7% | 1.8% | -1.1% | 1.8% | |

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 did not meet its goal. Although the results of the 2006 Occupational Survey of 2005 graduates showed improvement over the previous year, it was not sufficient for the three-year average to equal or exceed the State median.

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

| Field | 2004 | | 2005 | | 2006 | |
|---|--------|-------|--------|---------|--------|-------|
| | Inst'l | Nat'l | Inst'l | Nat'l | Inst'l | Nat'l |
| Nursing (National Council Licensure Exam), RN/ADN | 95% | 85% | 98% | 87% | 99% | 88% |
| Dental Hygiene | 100% | na | 100% | 35/277* | 100% | na |
| Radiologic Technology** | na | na | na | na | 90% | |
| Emergency Medical Technician*** | 100% | 66% | 92% | 65% | 96% | |

*National rankings provided; denominator is number of schools.

**First graduating class is 2006.

***Number reported for 2005 in previous report (75%) was for a different examination.

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a) Institutional goal(s) for this indicator:

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

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

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

b) Brief interpretation of institutional performance and related implications:

Harper College students have consistently met the goals with respect to licensure examinations for the Nursing, Dental Hygiene, and EMT programs. Radiologic Technology first graduating class met the goal as well.

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 2003 - 2007

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---|---------|---------|---------|---------|---------|
| Academic | | | | | |
| Satisfaction with Instruction | 95.7% | 96.0% | 95.4% | 95.5% | 95.4% |
| Satisfaction with Tutoring | 97.2% | 99.0% | 98.4% | 99.0% | 97.0% |
| Student Support | | | | | |
| Center for New Students and Orientation | 99.2% | 99.5% | 99.2% | 98.4% | 98.5% |
| Full-Time Orientation | 96.0% | 93.5% | 95.2% | 95.7% | 95.9% |
| Career Center | 98.8% | 99.2% | 98.6% | 98.8% | 99.6% |
| Academic Advising & Counseling | 97.4% | 95.3% | 94.2% | 94.4% | 96.0% |
| Women's Program | 100.0% | 100.0% | 100.0% | 98.3% | 98.9% |
| Access & Disability Services | 98.0% | 98.1% | 98.1% | 99.2% | 98.9% |
| Assessment & Testing Center | 97.6% | 97.6% | 96.9% | 98.2% | 97.7% |
| Health & Psychological Services | 99.7% | 98.9% | 98.3% | 98.8% | 99.0% |
| Center for Multicultural Learning | 97.9% | 98.1% | 97.4% | 98.9% | 98.9% |
| Student Legal Services | na | na | na | 98.0% | 97.1% |

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.

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

COMMON INSTITUTIONAL INDICATORS

Cost of instruction per credit hour

MEASURE 6C1

HARPER COST OF INSTRUCTION PER CREDIT HOUR AND AS A PERCENT OF SECTOR AVERAGE

FISCAL YEARS 2002 - 2006

| | FY2002 | | FY2003 | | FY2004 | | Unrestricted Only FY2005* | | Unrestricted Only FY2006* | |
|---|---------------|------------------|----------------|------------------|---------------|------------------|------------------------------|------------------|------------------------------|------------------|
| | <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 | \$249.80 | 126.1% | \$242.36 | 126.8% | \$239.63 | 124.1% | \$243.86 | 122.9% | \$253.37 | 121.6% |
| Historical Comparison FY 2005 and FY 2006 Data are Unrestricted Only | | | | | | | | | | |
| Year-to-Year Comparisons | | | | | | | | | | |
| FY 2005 - 2006 | | | FY 2004 - 2006 | | | FY 2002 - 2006 | | | | |
| 1-Year Change | | | 2-Year Change | | | 4-Year Change | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Harper | \$9.51 | 3.9% | \$13.74 | 5.7% | \$3.57 | 1.4% | | | | |

*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:

Harper met the goal by obtaining a cost of instruction per credit hour increase of 3.9%, well under 5%. The College will continue its efforts to keep cost increases to a minimum.

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Cost of administration & support per credit hour

MEASURE 6C2 ADMINISTRATIVE AND SUPPORT COST PER CREDIT HOUR BY COLLEGE FISCAL YEARS 2002 - 2006

| | FY2002 | | FY2003 | | FY2004 | | Unrestricted Only FY2005* | | Unrestricted Only FY2006* | |
|--------|--|----------------------|----------------|----------------------|----------------|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|
| | <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 | \$129.73 | 141.5% | \$125.91 | 152.3% | \$118.39 | 141.9% | \$112.44 | 137.8% | \$116.03 | 133.4% |
| Harper | Historical Comparison FY 2005 and FY 2006 Data are Unrestricted Only | | | | | | | | | |
| | Year-to-Year Comparisons | | | | | | | | | |
| | FY 2005 - 2006 | | FY 2004 - 2006 | | FY 2002 - 2006 | | | | | |
| | 1-Year Change | | 2-Year Change | | 4-Year Change | | | | | |
| | <u>% of</u> | | <u>% of</u> | | <u>% of</u> | | | | | |
| | <u>Amount</u> | <u>Avg.</u> | <u>Amount</u> | <u>Avg.</u> | <u>Amount</u> | <u>Avg.</u> | | | | |
| | \$3.59 | 3.2% | -\$2.36 | -2.0% | -\$13.70 | -10.6% | | | | |

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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 2001 - 2006

| | Full-time First time Entering Cohort Fall 2001 through Summer 2004 | | | Full-time First time Entering Cohort Fall 2002 through Summer 2005 | | | Full-time First time Entering Cohort Fall 2003 through Summer 2006 | | |
|--------|---|--|-------|---|--|-------|---|--|-------|
| | 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 2003 Full-Time First time Entering Cohort | Percent Graduated, Transferred, or Still Enrolled | |
| | <u>Number</u> | <u>Percent</u> | | <u>Number</u> | <u>Percent</u> | | <u>Number</u> | <u>Percent</u> | |
| Harper | 800 | 639 | 79.9% | 1,072 | 834 | 77.8% | 1,047 | 836 | 79.8% |

| -----Graduated, Transferred Still Enrolled----- | | | | | | | Full-time First time Entering Cohort Average Fall 01-03 through Subsequent Summer (2004 or 2006) Percent Graduated, Transferred, or Still Enrolled | | |
|---|--|--|----------------|---------------|----------------|--------|--|----------------|-------|
| Fall 2002 - 2003 1-Year Change | Fall 2001 - 2003 2-Year Change | Fall 1999 - 2003 5-Year Change | | | | | 3 Year Average Fall 01-03 Full-Time First time Entering Cohort | | |
| <u>Number</u> | <u>Percent</u> | <u>Number</u> | <u>Percent</u> | <u>Number</u> | <u>Percent</u> | | <u>Number</u> | <u>Percent</u> | |
| Harper | 2 | 0.2% | 197 | 30.8% | -130 | -13.5% | 973 | 770 | 79.1% |

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 2003 Cohort met the objective with 79.8% of the fall 2003 full-time, first-time, cohort graduated, transferred, or still were enrolled through summer 2006. 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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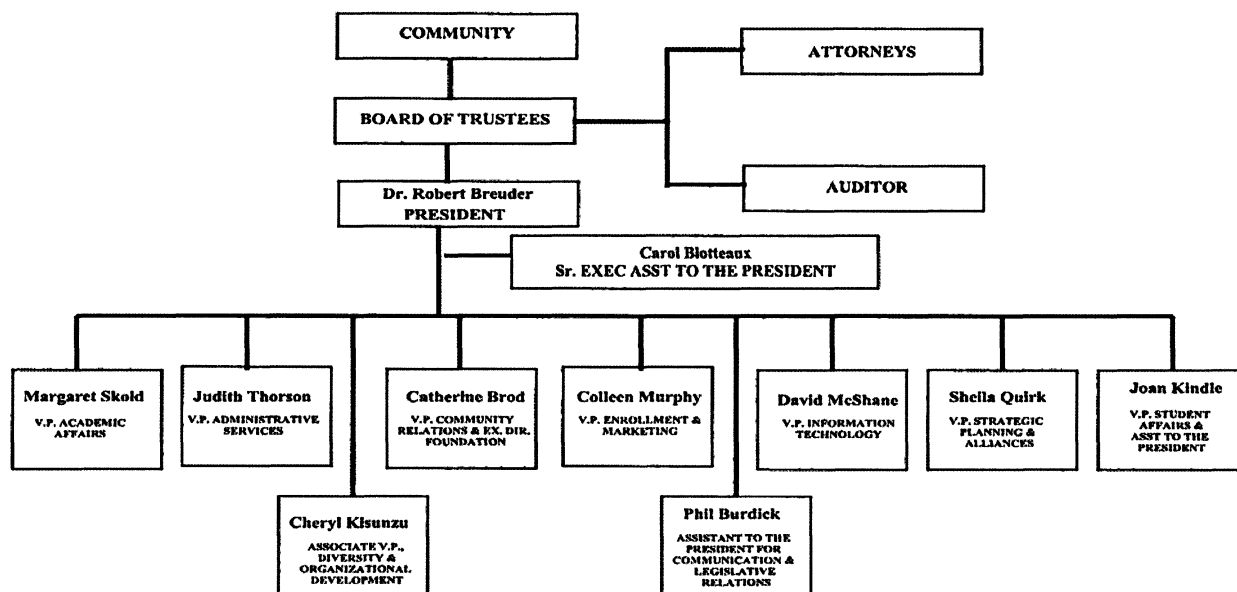
In addition to the Outcomes Reporting and State Reporting Process, Harper College participates in institutional self-reflection, as indicated by the processes in place to gather data related to community needs, institutional climate, student engagement, outcomes assessment, program review, classroom assessment, and student perceptions. These processes lead to improved institutional effectiveness in various ways, from the large-scale changes to curriculum developed from a program review, to an instructor's modification of a particular teaching strategy gained from the learning outcomes assessment process or student opinions of instruction. Integrating these evaluative processes into planning and coordinating follow-up can be challenging. The Table below lists the types of assessment conducted by the College.

Assessment at Harper College

| Scope of Assessment | Type of Assessment | Frequency | Responsibility |
|---------------------|--|--------------------------|--|
| Institutional | Community Needs Assessment | Every 3 years | Outside Consultant coordinated by Office of Research |
| Institutional | Climate Survey | Every 3 years | Outside Consultant coordinated by Office of Research |
| Institutional | Community College Survey of Student Engagement (CCSSE) | Every 3 years | CCSSE coordinated by Office of Research |
| Institutional | Institutional Outcomes Report | Annually | Strategic Planning |
| Institutional | Illinois Community College (ICCB) Performance Report | Annually | Office of Research |
| Institutional | Employee Performance Reviews | Annually or By Contract | Administration, Managers, Faculty |
| Institutional | Course Placement Assessments | Upon Course Requirements | Assessment and Testing |
| Cross-Disciplinary | General Education Learning Assessment | Annually | General Education Assessment Committee |
| Program - Level | Instructional Outcomes Assessment | Annually | Department Chairs, Coordinators, Faculty |
| Program-Level | Non-Instructional Outcomes Assessment | Annually | Directors, Managers, Staff |
| Program-Level | Program Review | Every 5 years | Department Chairs, Coordinators, Directors |
| Course-Level | Classroom Assessment | Ongoing | Faculty |
| Course-Level | Student Opinionnaire of Instruction (SOI) | Ongoing | Students |

Harper College Organized to Succeed

An overview of the college is presented below. There are nine executives who report to the President and are responsible for the day-to-day operations of the college.



Academic Affairs is responsible for the academic integrity of the institution. This area is responsible for academic programming and insuring that the educational goals of the College are realized. Programs are managed and delivered via academic divisions which include Technology, Math and Science, Liberal Arts, Academic Enrichment and Language Studies, Business and Social Science, Continuing Education, Health Careers and Public Safety, Resources for Learning, and Wellness and Human Performance.

Student Affairs promotes a student-centered community that supports our diverse student body in achieving personal and educational success. This is achieved by providing services, programs and co-curricular opportunities and courses that enhance the learning environment and enhance the whole person. Supporting departments include: Access & Disability Services, Student Activities, Student Development, Academic Advising & Counseling, Assessment Center, Career Center, Center for Multicultural Learning, Center for New Students & Orientation, Student Development Courses, Women's Program, Wellness & Human Performance, Athletic Programs, Events Management, Health & Psychological Services, WHP Facilities, Harper College Police Department.

Administrative Services provides services to Harper College administration, staff, and faculty that enable them to better serve students. This area is responsible for the physical plant, maintenance and renovations, financial services and reporting, purchasing and risk management and retail services (Bookstore, Wojcik Conference Center and Food Services).

Community Relations and the Harper College Foundation provide outreach to the community. The Community Relations Office builds and strengthens relationships with area governments and chambers of commerce. The Educational Foundation is a nonprofit organization that raises funds for the College. Funds are used to provide various types of support including scholarships and awards.

Enrollment and Marketing performs key marketing functions for the college. The area provides outreach to credit students, processes applications, and completes the enrollment process. This includes all financial aid processing and accounting. Institutional and program-level marketing communications efforts are developed and implemented by the division, as well as outreach to the business community.

Information Technology provides oversight, planning, and implementation of technology throughout the College. This includes institutional systems that power internal processes, as well as instructional technology in the classroom. The area provides technical, applications, and client services to the college.

Strategic Planning and Alliances provides oversight to the institutional planning process at the College. The conducts institutional research and manages college-wide research programs. The Office of Research, Grants, Strategic Alliances and Institutional Effectiveness and Assessment also reside within the area.

Diversity and Organizational Development supports key human resource functions within the College. The area oversees hiring, performance review, employee recognition, and discipline activities. The Associate Vice President of the area also serves as Chief Ethics Officer and Equal Employment Opportunity Compliance Officer. Staff development and internal communications are also facilitated through the area.

Communication and Legislative Relations is responsible for public relations activities at the College. The two main objectives of the area are to act as media liaison and represent the College in key legislative matters.

Specialized Bodies

Harper College has many groups that contribute to the decision making on campus. These groups include the deans and directors who coordinate the many divisions and departments on campus, the officers of 6 union groups (including the Faculty Senate, Professional Technical, IEA/NEA, ICOPS, Adjunct Faculty, Part Time Counselors and Librarians), the faculty chairs and coordinators of the academic departments and career programs, the managers/supervisors of functional units as well as the student leadership positions.

**ACADEMIC AFFAIRS
DIVISION**

**Dr. Margaret Skold
VICE PRESIDENT
ACADEMIC AFFAIRS**

**Sarina Wan Walczynski
EXECUTIVE
ASSISTANT**

**Sally Griffith
DEAN, TECHNOLOGY,
MATH AND SCIENCE**

**Dr. John Smith
ASSOCIATE DEAN,
TECHNOLOGY, MATH
AND SCIENCE**

**Dr. Dennis Weeks
DEAN,
LIBERAL ARTS**

**John Finan
ASSOCIATE DEAN,
LIBERAL ARTS**

**Dr. Jennifer Mathes
DEAN, BUSINESS &
SOCIAL SCIENCE**

**David Dwyer
ASSOC. DEAN,
BUSINESS &
SOCIAL SCIENCE**

**Mark Mrozinski
DEAN, CONTINUING
EDUCATION**

Vacant Faculty Positions
Vacant (Finan)
Vacant (Batzkall)
Vacant (Curran)
Vacant (Havlic)

**Vacant (Gukenberger)
DEAN, HEALTH CAREERS
AND PUBLIC SAFETY**

**Cynthia Luxton
ASSOC. DEAN, HEALTH CAREERS
& PUBLIC SAFETY AND NURSING
ADMINISTRATOR**

**Njambi Kamoche
DEAN OF RESOURCES
FOR LEARNING**

**Sarah Stark
DIRECTOR, DEPT OF
INSTRUCTIONAL TECH**

**Dr. Diana Sharp
ASSOCIATE VP OF
ACADEMIC AFFAIRS**

**Dr. Daniel Corr
ASSOCIATE VP FOR CAREER
PROGRAMS AND DEAN
ACADEMIC ENRICHMENT &
LANGUAGE STUDIES**

**Keiko Kimura
ASSOCIATE DEAN
ACADEMIC ENRICHMENT
AND LANGUAGE STUDIES**

**ADMINISTRATIVE
SERVICES
DIVISION**

Judith Thorson
VP, ADMINISTRATIVE
SERVICES

Donna Drake
EXECUTIVE ASSISTANT

Tammy Rust
ASST VICE PRESIDENT
& CONTROLLER

Rich Seiler
MANAGER, RETAIL
SERVICES

Jim Ma
DIRECTOR, PHYSICAL
PLANT

Stephen Petersen
CAMPUS ARCHITECT

Thea Keshavarzi
DIRECTOR, PURCHASING
& RISK MANAGEMENT

**HR/DIVERSITY AND
ORGANIZATIONAL
DEVELOPMENT**

Cheryl Kisunzu
**ASSOCIATE VICE PRESIDENT
HR/DIVERSITY &
ORGANIZATIONAL DEVELOPMENT**

Mia Igyarto
**DIRECTOR,
HUMAN RESOURCES**
(see page 8-2)

Patty Seitzinger
**ADMINISTRATIVE
ASSISTANT**

Vacant (Brown)
**STAFF
DEVELOPMENT
COORDINATOR**

Terry Karow
**MARKETING/PUBLIC
RELATIONS SPECIALIST**

**COMMUNITY
RELATIONS AND
FOUNDATION**

Catherine Brod
**VICE PRESIDENT
COMMUNITY RELATIONS &
EXEC. DIR. FOUNDATION**

Christel Kedzie
**EXECUTIVE
ASSISTANT**

Stasia Zwisler
**ASSOCIATE EXEC DIR OF
FOUNDATION / CAMPAIGN
MGR. & SPECIAL INITIATIVES**

Vacant
**ASSOCIATE EXEC DIR OF
FOUNDATION / DIRECTOR OF
MAJOR GIFTS**

Fredia Martin
**COMMUNITY
RELATIONS
MANAGER**

Suzette Tolentino
BUSINESS MANAGER, p/t

Heather Engel Zoldak
**DIRECTOR, FOUNDATION
OPERATIONS &
ADVANCEMENT SERVICES**

Cheryl LaRocca
**FOUNDATION
ASSISTANT**

Vacant (Frazier)
**ASST. DIR. OF ANNUAL
GIVING AND ALUMNI
RELATIONS**

**ENROLLMENT AND
MARKETING**

Colleen Murphy
**VICE PRESIDENT,
ENROLLMENT &
MARKETING**

Evelyn Seiler
EXECUTIVE ASSISTANT

Robert Parzy
**DIRECTOR, STUDENT
RECRUITMENT &
OUTREACH**

Maria Moten
**DEAN, ENROLLMENT
SERVICES**

Michael Barzacchini
**DIRECTOR, MARKETING
SERVICES**

Maria Coons
**MANAGING DIRECTOR
HARPER COLLEGE
FOR BUSINESSES**

Earl Dowling
**DIRECTOR,
SCHOLARSHIPS &
FINANCIAL ASSISTANCE**

**MEDIA
COMMUNICATIONS
& LEGISLATIVE
RELATIONS**

Phil Burdick
**ASSISTANT VICE PRESIDENT
FOR COMMUNICATION &
LEGISLATIVE RELATIONS**

Deanna White
**PUBLIC RELATIONS
MANAGER**

**INFORMATION
TECHNOLOGY
DIVISION**

David McShane
VP, INFORMATION
TECHNOLOGY

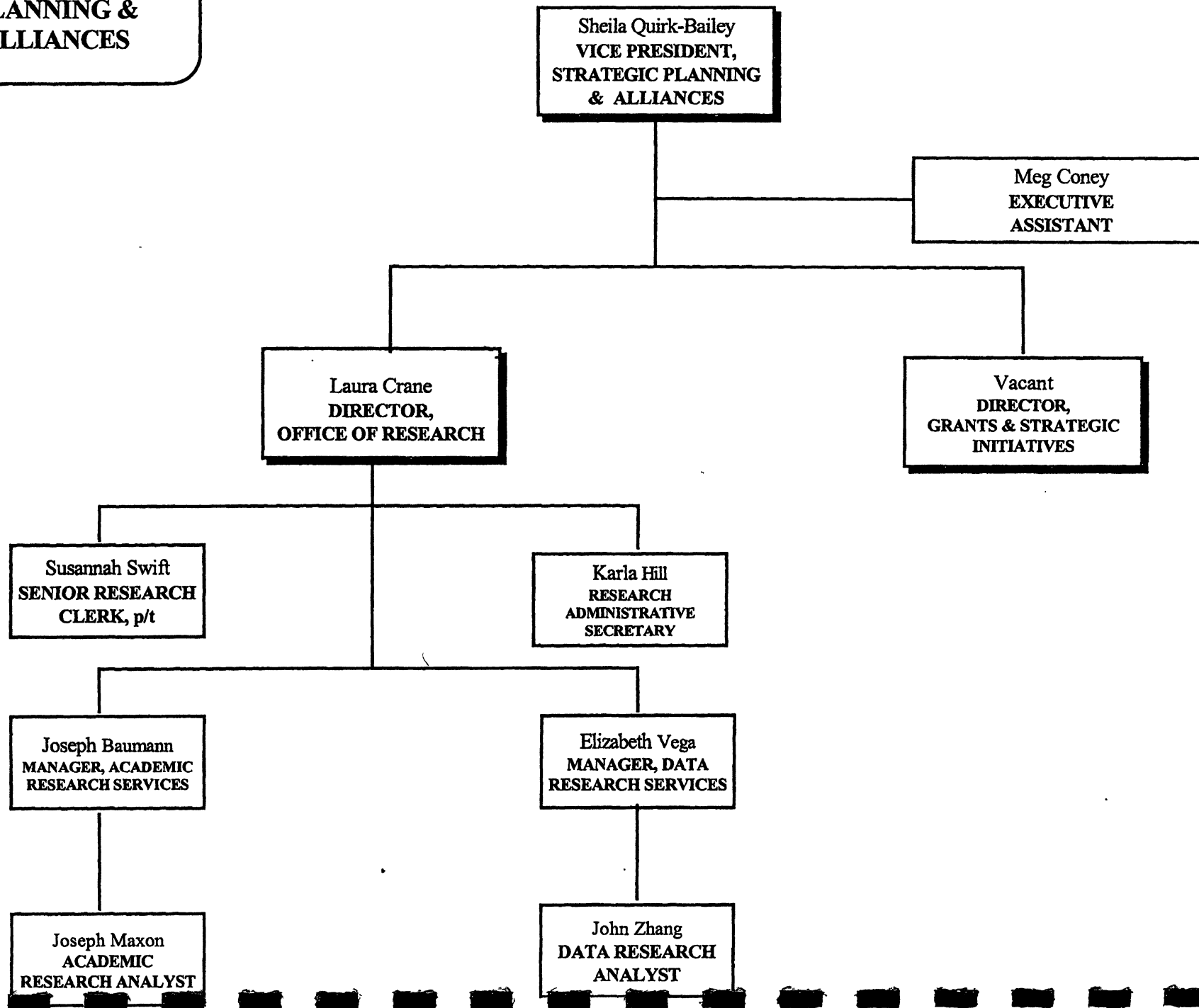
Myriam Forsuk
EXECUTIVE ASSISTANT

Regan Myers
DIRECTOR, TECHNICAL
SERVICES

Michael Babb
DIRECTOR,
ENTERPRISE SYSTEMS

Della Allen
DIRECTOR, CLIENT
SERVICES

**STRATEGIC
PLANNING &
ALLIANCES**



STUDENT AFFAIRS

Joan Kindle
VICE PRESIDENT, STUDENT
AFFAIRS & ASSISTANT TO
THE PRESIDENT

Laurie Miller
EXECUTIVE ASSISTANT TO
THE VP STU AFF/ASST TO
THE PRES. & AVP STU AFF

Ashley Knight
DEAN, WELLNESS &
CAMPUS ACTIVITIES

Sheryl Otto
ASSIST. VP STU
AFF/ACTING DEAN,
STUDENT DEVELOPMENT

Tom Thompson
DIRECTOR, ADS ADA/504
COMPLIANCE OFFICER

Vacant (Evans)
ASSOC DEAN &
DIRECTOR, HEALTH &
PSYCH SERVICES

Laura LaBauve-Maher
ASSOCIATE DEAN,
MULTICULTURAL
LEARNING

Eric Rosenthal
DIRECTOR, ACADEMIC
ADVISING AND
COUNSELING

Kathleen Canfield
DIRECTOR, CAREER
SERVICES AND
WOMEN'S PROGRAM

Michael Nejman
DIRECTOR, STUDENT
ACTIVITIES

Richard Berk
RETENTION ANALYST

Michael Alsup
CHIEF OF POLICE

Funding Harper's Goals to Succeed

The following charts define the strategies and funding by area to accomplish the institutional goals.

| Initiative Description | FY 07/08 Estimated Cost |
|--|----------------------------|
| 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

| | |
|---|-----------------------|
| Gain ICCB and IBHE approval for the Nanoscience AAS degree by December 2007 | Staff time |
| Obtain equipment, library resources, and supplies needed to offer Nanoscience Technology AAS program initial classes in Fall 2008 | \$26,000 |
| Gain approval for and implement Recruit Academy in Law Enforcement for Summer 2008 | \$30,000 |
| Develop two new Electronics certificates - Biomedical Electronics and Wireless/RFID | Staff time |
| Complete development of shared offerings for Architecture and Interior Design | Staff time |
| Complete blended learning format for all Heating and Air Conditioning courses by May 2008 | Staff time |
| Develop AA degree in Fast Track format | Staff time |
| Develop at least three new career certificates/degrees in Fast Track format | Staff time |
| Provide safety training each semester for faculty/staff in lab settings | \$400 |
| Conduct needs analyses, market research, and reviews of successful Continuing Education programming for 25-30% new course development in FY08. | \$1,000 + Staff time |
| Develop and implement a minimum of one (1) major Continuing Education program targeting the business community in collaboration with Harper College for Businesses in Spring 2008. | Staff time |
| Establish a minimum of three (3) new Continuing Education partnerships with high schools, park districts, colleges, public and private organizations, and contract providers in FY08. | Staff time |
| Create a minimum of two (2) new CE certificate programs in FY08. | Staff time |
| Convert Therapeutic Massage (5 courses), Real Estate and Real Estate Broker (5 courses), Real Estate Appraisal (4 courses), Cosmetology (5 courses), RN Refresher, Truck Driver Training, and Veterinary Assistant to RVS 1.6 format. | Staff time |
| Explore and add new RVS 1.6 programs, e.g., (CE Computer Training TECH), Supply Chain Management, Medical Billing, Bluetooth Technology, in FY08. | Staff time |
| Conduct a minimum of two (2) CE community assessments for the purpose of new program development in FY08. | Staff time |
| Expand Implementation of standard clinical agency orientation for Health career program students using HealthStream web based programming. | \$600 + Staff time |
| Expand nursing lab instruction time by 20 hours/week to accommodate increased enrollment in associate degree program through health partnership program. | \$15,000 + Staff time |
| Provide Eluminate interactive classroom site for 30 students with voice and teaching tools for interactive real-time distance courses. | \$10,385 |
| Facilitate the development of distance based courses needed to offer 8 new degree programs and 2 certificates by Fall, 2008. | \$7,200 + Staff time |
| Facilitate the import and export of at least 75 course sections per semester through the Internet Exchange (ICE) during 2007-2008 academic year. | Staff time |
| Facilitate process to offer distance certificates through ILCCO. | Staff time |
| Offer two Liberal Arts Lecture Series | Staff time |
| Develop targeted marketing for all Business programs in collaboration with marketing department. | Staff time |
| Develop new Computer Information Systems curricular offerings in Game Programming and Interactive Animation by December, 2007. | \$45,000 + Staff time |
| Complete development and implement new curriculum including certificate programs in Human Resource Safety, Public Management, Change Management, Sports Management, Leadership Essentials, Non-profit Management, Project Management, and General Business. | Staff time |
| Begin preparation and development of Bachelor of Applied Science degree in Business Technology following legislative approval. | Staff time |
| Grow partnerships with high schools to increase dual credit, concurrent, and articulated AP courses. | Staff time |
| Evaluate enrollment data with Deans Council and Recruitment Services to assure maximized summer schedule. | Staff time |
| Maximize sequential course offerings to encourage summer students to enroll in more than one class. | Staff time |
| Add Licensed Practical Nursing and Certified Nursing Assistant courses at the NEC as part of the Nursing Program curriculum update and scheduling revisions. | Staff time |
| Develop Electronics certificates in Biomedical Electronics and Wireless/RFID. | Staff time |
| Offer Friday/Saturday sequence of blended courses toward an AA degree in Spring, 2008. | Staff time |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|---|-------------------------------------|
| Develop digital photography courses for the Art Department curriculum. | Staff time |
| Complete Interior Design curriculum revisions by November 2007 | Staff time |
| Expand and develop dual credit Learning Skills, Medical Terminology, Intro to Emergency Management, English for Specific Purposes, Graphic Arts, and Maintenance Technology programs and grow dual enrollment credit hours by five percent. | Staff time |
| Expand a grant-funded program to assist English as a Second Language literacy students transitioning to career programs. | \$26,000 + Staff time |
| Expand a grant-funded Bridge Program for AED students. | \$25,000 Perkins grant |
| ENROLLMENT AND MARKETING | |
| Harper College for Businesses will explore online training delivery options for area companies. | Staff time |
| Continue to work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of strategies for Baccalaureate Degrees. | Staff time |
| Work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of strategies for the adult institute. | Staff time |
| Continue work collaboratively with Academic Affairs and Student Affairs in the development of strategies for Fast Track and related programs. | \$100,000 + Staff time |
| Continue to work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of strategies for the Culinary Institute. | Staff time |
| Continue work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of a center of excellence in science. | Staff time |
| INFORMATION TECHNOLOGY | |
| Provide Hosting of Blackboard for online course delivery (Ed Fund) | \$47,400 |
| Faculty technology mini-grants (Tech Plan) | \$25,000 |
| Dental Hygiene - A2 Patient Care database management software (Tech Plan) | \$86,750 |
| STUDENT AFFAIRS | |
| Maintain College Central job search data base. | \$1,500 + Staff time |
| Continue to provide curriculum infusion opportunities to students. | Staff time |
| Continue to refine appropriate student services to support Fast Track, Limited Enrollment expansions, Adult Institute, Culinary Institute, and distance learning. | \$40,000 for Fast Track+ Staff time |
| Continue to expand articulation agreements with baccalaureate institutions. | Staff time |
| Continue a Technology in Advising Task Force to develop an online intervention for at-risk students. | Staff time |
| 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 |
| Expand self-service web functions of Access & Disability Services for students/faculty/staff. (Phase III) | \$1,000 + Staff time |
| 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 |
| Continue the Multicultural Faculty Fellows Program to diversify curriculum. | \$20,000 + Staff time |
| Develop, enhance and expand methods of delivering health services via the Web. | Staff time |
| Develop Internship program | Staff time |
| Create a Harper College "My Space" web presence | Staff time |
| 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 |

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

| | |
|---|------------|
| Eliminate plant science program by May 2008 | \$200 |
| Develop new environmental geology course by December 2007 | \$1,500 |
| Complete FY07 academic program assessment analyses and submit results by September, 2007 | Staff time |
| Develop FY08 Program Outcomes, Means of Assessment, and Criteria for Success for academic programs by November 2007 | Staff time |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|--|---------------------------------|
| Complete all required general education assessment by May 2008 | \$10,000 + Staff time |
| Conduct one (1) mail and one (1) web-based student services survey of Continuing Education students achieving an average approval rating of 95% in FY08. | Staff time |
| Convert of two (2) computer labs at the Harper Professional Center to general classroom space for Adult Fast Track expansion. | \$40,000 + Staff time |
| Conduct geo-demographic research on existing credit career students to determine appropriateness of existing extension sites for career programs. | Staff time |
| Conduct an extension site student and faculty satisfaction survey achieving a 95% approval rating. Surveys will be conducted in the Fall 2007 and Spring 2008 semesters. | Staff time |
| Initiate nursing program curriculum review with aid of recognized consultant in leadership, nursing and curriculum. | \$20,000 (Perkins) + Staff time |
| Hire and administrator to champion Adult Learning and Fast Track. | \$75,000 |
| Double current enrollment in Fast Track by continuing current Business focus of offerings and evaluating appropriate additions to the Fast Track offerings. | Staff time |
| Convert the majority of Fast Track offerings to include blended-learning activities when face-to-face classes are not conducted. | Staff time |
| Facilitate improvement and enlargement of the library's collection by adding databases with comprehensive subject content, and promoting collaborative collection development activities between classroom faculty and library faculty by Summer, 2008 | \$10,561 |
| Increase Library databases available to students as part of the Illinois Cooperative Collection Management Program. | \$2,182 |
| Improve materials available for students in Student Success Services programs. | \$2,000 |
| Provide Library resources for new academic programs starting Fall, 2007. | \$5,000 |
| Increase office support to better serve students and faculty in the Business and Social Science division. | \$3,500 |
| Implement energized x-ray machine and related safety procedures and maintenance processes in radiation technology lab. | \$6,500 |
| Provide additional clinical evaluation support for expanded number of students in the Nursing program. | \$3,000 |
| Provide additional supplies to support expanded number of cohorts of students in the Nursing program. | \$10,000 |
| Provide memberships and site licenses to support medical office assistant and health science core programs. | \$1,100 |
| Provide equipment and instructional supplies for new programs: Emergency Management Systems, Environmental Health, and Forensic Science. | \$117,964 |
| Hire adjunct teaching staff in new programs for FY08: Emergency Management Systems, Environmental Health, and Forensic Science. | \$26,000 |
| Provide consultant to improve software in Graphic Arts Mac Classroom. | \$2,000 |
| Add part-time Lab Tech for Physical Sciences who will also serve as Observatory Manager. | \$8,665 |
| Add full-time lab assistant for electronics program. | \$21,100 |
| Increase lab assistant coverage for health science programs. | \$15,000 |
| Provide new and, where needed, replace instructional equipment for academic programs. | \$210,000 |
| Facilitate the promotion and expansion of the information literacy program for students enrolled in traditional, blended and distance education courses by Summer, 2008. | Staff time |
| Develop educational specifications for potential remodeling of the Library and related programs. | Staff time |
| 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 |
| Complete course evaluations to achieve a 95% or better approval rating for instructors and course materials. | Staff time |
| Complete program reviews for 19 academic programs. | \$8,000 + Staff time |
| Gain approval for the Culinary Arts Curriculum through ICCB and IBHE. | Staff time |
| Ensure that 100% of current courses have outlines on file that include student learning outcome objectives. | Staff time |
| Complete all program and course assessment updates for all units. | Staff time |
| Complete self-study for ACBSP re-accreditation by June, 2008. | \$9,000 + Staff time |
| Coordinate the reaccreditation visit by the American Bar Association and initial accreditation visit by the National Association for the Education of Young Children. | \$8,000 + Staff time |
| Conduct follow-up with all academic departments to ensure that all action plans are being completed from previous program reviews. | Staff time |
| Develop application for Program Excellence recognition from the National League for Nursing. | Staff time |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|--|------------------------------------|
| Complete the design of an Adult Learning Center which would include Adult Institute and Fast Track along with RVS 1.6 and traditional curriculum. | Staff time |
| Identify and hire a culinary expert to assist with the curriculum and education specifications for building the Culinary Institute. | \$150,000 |
| Complete development of Sciences as a Center of Excellence | Staff time |
| ENROLLMENT AND MARKETING | |
| The Small Business Development Center will comply with all DCEO and Small Business Administration reporting requirements. | \$5,000 |
| INFORMATION TECHNOLOGY | |
| Acquire Annual Allotment of Compass Test units (Tech Plan) | \$24,490 |
| Annual Renewal of Microsoft Campus Agreement (Tech Plan) | \$72,826 |
| Replace Public Safety records management system (Tech Plan) | \$37,616 |
| 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 |
| Evaluate the effectiveness of the College's "study hall" program for student athletes. | Staff time |
| Conduct Program Review for the Assessment and Testing Center | Staff time |
| Implement a plan for blended learning as a format for specialized classes for deaf/hh students. | \$10,000 (Foundation) + staff time |
| Continue to ensure athletic health compliance with NJCAA requirements. | Staff time |
| STRATEGIC PLANNING | |
| Support the institution wide Program Assessment | \$25,000 + Staff time |
| Conduct General Education Assessment | \$15,000 + Staff time |

Goal 3: Continue to build a community by providing programs and services that develop the whole student and promote participation and a sense of belonging in our collegiate environment.

ACADEMIC AFFAIRS

| | |
|--|---|
| Participate in information sessions and student recruiting programs. | Staff time |
| Plan and staff academic recognitions and convocations | \$10,000 + Staff time |
| Integrate the Strengths-based Approach in select sections of PSY106 Learning Skills to maximize student success in academics and beyond. | Staff time |
| ENROLLMENT AND MARKETING | |
| Launch an Independent Small Business Development Center funded partially through DCEO. | \$70,000 match |
| To specify that students not meeting the OSFA Satisfactory Academic Progress requirements and who have borrowed under federal student loan program(s) attend a second Entrance Counseling Interview. | Staff time |
| STUDENT AFFAIRS | |
| Increase awareness of major/job choices through November Career Development Month activities. | \$300 + Staff time |
| Hold Fall Job Fair for students and community. | Staff time + \$8,000 paid by employer participation |
| Participate in health careers information sessions. | Staff time |
| Administer programming for Distinguished Scholars. | Staff time |
| Continue implementation of "Welcome to Harper" community building campaigns. | \$8,000 + Staff time |
| Continue to administer award-winning Excel Leadership series. | \$8,650 + Staff time |
| Continue to provide and promote the reduced student membership rate in the Fitness Center. | Staff time |
| Develop a plan for alcohol and drug education. | \$8,500 + Staff time |
| Refine judicial policies and procedures | Staff time |
| Continue to offer the PICU and Transfer College Fairs. | \$2,500 + Staff time |
| Conduct campaign to convert to a non-smoking campus. | \$5,000 + Staff time |
| Continue to ensure Harper meets OSHA requirements related to blood borne pathogens, Hepatitis B, hearing conservation & respiratory protection. | Staff time |
| Provide presentations for students and community on women's issues | \$400 + Staff time |
| Continue Career Student Advisory Board | \$600 + Staff time |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|--|--|
| Conduct suicide risk assessment certification for Student Development faculty. | \$4,575 (partial Teaching and Learning Grant proposal) |
| HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT | |
| Annual Community/Employee Jazz Night | \$1,000 |
| 40th Anniversary Board Reception | \$15,000 |

Goal 4: Solicit and develop comprehensive resources to support the College.

ACADEMIC AFFAIRS

| | |
|---|------------|
| Assist with the Capital Campaign priority of math and science education | Staff time |
| Submit grant to Lifelong Learning Institute. | Staff time |
| Continue to attract new rental groups for college extension sites. | Staff time |
| Submit at least three grant applications for state or federal funding in conjunction with the VP of Strategic Alliances | Staff time |

ENROLLMENT AND MARKETING

| | |
|--|------------|
| Harper College for Businesses will procure grant funding to support business outreach activities. | Staff time |
| Continue to collaborate with the Foundation on communication tools needed for Major Gift campaign. | Staff time |

STUDENT AFFAIRS

| | |
|--|------------|
| Continue to work at attracting new rental groups for College facilities. | Staff time |
| Continue to identify and work with community groups that have an interest in partnering to develop and improve College facilities. | Staff time |
| Continue to advocate with ICCB and IBHE for funding directed at Disability Services. | Staff time |

FOUNDATION AND COMMUNITY RELATIONS

| | |
|--|-----------------------------------|
| Complete Phase I and Phase II of a major gifts campaign. (See campaign overview) | \$210,000 Foundation |
| Raise \$350,000 to \$500,000 in annual fund gifts. | \$40,000 Foundation |
| Increase number of donors to the donor base by 10%. | Staff time |
| Increase number of new donors by 20%. | Staff time |
| Increase the number of Harper Heritage Society members by 5. | Staff time |
| Raise 1/3 of the major gift campaign goal by the end of the fiscal year. | \$60,000 Special Initiative Grant |
| Recruit, train and orient 4 to 6 new Foundation board members of diverse background and talents. | Staff time |
| Provide training and information sessions for the board to support the major gifts campaign as per the approved campaign plan. | Staff time |
| Recruit, train and orient other volunteers for campaign and Foundation committee work. | Staff time |
| Involve emeritus board members in select campus and campaign activities. | Staff time |
| Solicit, select and fund FY08 Resource for Excellence grants. | Staff time |
| Create and track moves plan in Raiser's Edge for all campaign prospects. | Staff time |
| Further develop prospect research capabilities. | \$5,000 |
| Recruit, train and orient an Assistant Director for Alumni Relations. | \$5,000 |
| Recruit, train and orient a Director of Major Gifts. | Staff time |

STRATEGIC PLANNING

| | |
|---|----------|
| Seek public and private sector funding to support institutional initiatives. (Grant writer) | \$34,000 |
|---|----------|

Goal 5: Effectively plan and manage our financial resources by developing and implementing clear financial systems that incorporate regulatory requirements.

ACADEMIC AFFAIRS

| | |
|--|------------|
| Assure that all academic grants (CSSI, NSF Math, NSF Chemistry) meet all reporting and financial guidelines. | Staff time |
| Manage program offerings within allocated budgets through respective cost center managers. | Staff time |

ENROLLMENT AND MARKETING

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|---|----------------------------|
| To partner with Admissions Recruitment and Outreach in the effective administration and management of Distinguished Scholars funds. | Staff time |
| Using the U.S. Department of Education's guidelines, prepare a student Default Management Plan. | Staff time |
| To administer federal, state and Harper College financial aid funds in accordance with applicable rules, regulations and policies. | Staff time |
| To monitor and, when necessary, comment on proposed changes or modifications to federal and state financial aid rules, regulatory and/or policy changes affecting the Harper College community. | Staff time |
| HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT | |
| Expand Oracle HR Self Service Module | Staff time |
| Ensure compliance with required Ethics Training as specified by the Illinois Ethics Act | Staff time |
| ADMINISTRATIVE SERVICES | |
| Produce an unqualified audit opinion utilizing new Oracle software | Staff time |
| Win Distinguished Budget Award | Staff time |
| Improve the efficiency and internal controls within the new Oracle financial and payroll systems | Staff time |
| Develop strategy to reduce power consumption by 1% over FY 2006-2007. | Staff time |
| Work with students and faculty on ways to lower textbook costs to students | Staff time |

Goal 6: Develop and implement systems and programs to successfully recruit and retain students.

ACADEMIC AFFAIRS

| | |
|--|-----------------------|
| Recommend college policies and procedures for developmental studies by December 2007 (Task Force). | Staff time |
| Implement approved policies and procedures for developmental studies by May 2008 | \$10,000 + Staff time |
| Provide training in August and January for math instructors working with developmental students | \$1,000 + Staff time |
| Develop 2-year schedule to meet the planning needs of students. | Staff time |
| Maintain multiple start dates during summer sessions to attract both reverse transfer students and recent high school graduates. | Staff time |
| Offer extended service hours during final weeks of semester and for early-start summer classes to the extent possible within budget. | Staff time |
| Continue to sponsor academic recognition events for high school students in writing, art, music, fashion, mathematics, accounting, and other areas. | \$3,000 + Staff time |
| Retain students in courses and programs to goal completion. | Staff time |
| Collaborate with Enrollment and Marketing in the planning, development and assessment of recruitment strategies to reach the diverse multi-lingual students in the Harper community. | \$3,000 + Staff time |
| Develop a PSY101/PSY106 Learning Community to successfully retain students. | \$15,000 |
| Work with the Developmental Ed Task Force to devise a targeted approach to help developmental students succeed across the institution, using Student Success funds. | \$15,000 + Staff time |
| Provide support and encourage faculty to serve as advisors for academic student clubs and organizations. | Staff time |

ENROLLMENT AND MARKETING

| | |
|---|------------|
| To review and streamline business practices pertaining to Overload Requests, Override Requests, and Enrollment Blocks by February 2008. | Staff time |
| To develop a formal recommendation for facilitating, intervening, and reporting on students seeking to withdraw from courses to aid in our efforts to retain more students by January 2008. | Staff time |
| To strengthen our efforts to communicate and facilitate enrollment processes for students who are concurrently enrolled to retain them at a higher rate by March 2008. | Staff time |
| To increase efforts to communicate with students whose classes have been cancelled. This in an effort to assist with the selection of alternative courses that will meet a student's scheduling needs by September 2007. | Staff time |
| To collaborate with Admissions Outreach and Marketing Services in efforts to aggressively seek new strategies to recruit and graduate the Hispanic student population to achieve a 5% increase in enrollment within that segment of the population. | Staff time |
| To continue efforts to provide the staff with additional training in other areas of the college to simulate a one-stop concept for registered students so questions pertaining to registration, financial aid, and payment options are handled in one service area by May 2008. | Staff time |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|--|--|
| To continue collaboration with Academic Affairs in our efforts to increase the number of sections offered at times, locations, and in ways that respond to student needs, including short-term offerings, at off-site locations and through web applications by May 2008. | Staff time |
| To assist with efforts to increase the pool of scholarship opportunities for high school students, non-traditional age students, and the underrepresented population by May 2008. | Staff time |
| To increase the completion and graduation rate of students enrolled in short-term certificate programs by 15% by May 2008. Programs under consideration are: <ul style="list-style-type: none"> · Paralegal Studies Certificate · Early Childhood Education - Infant Toddler · ECE - Assistant Teacher · Culinary Arts · Electrical Maintenance · Residential Comfort Systems · Architectural CAD · General Management · Marketing Certificate | \$9,000 + Staff time |
| To increase the graduation rate of students who have met 90% of course requirements in specified degree programs by May 2008. | \$10,000 + Staff time |
| Harper College for Businesses will complete the necessary paperwork to convert vocational training to 1.6 credit programming. | \$15,000 |
| To contribute of the overall college goal of a 1% increase in credit FTE. | Staff time |
| Expand outreach and marketing efforts to the Hispanic community in order to increase enrollment by 5% within the segment. | \$40,000 + Staff time |
| To establish a stronger customer service/sales orientation within the outreach group resulting in 650 qualified leads per month to each market segment manager for follow up. | Staff time |
| Implement new Sungard Banner ERP system. | Staff time |
| Manage the office of student admissions and outreach to maximize recruiting efforts for Harper College. | Staff time |
| Develop and introduce business plan for a new Culinary Institute. | Staff time |
| 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 |
| 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 |
| Plan and implement communication campaigns to support continuing education enrollment goals. | Staff time & CE budgets |
| Plan and implement communication campaigns to generate awareness and leads for Harper College for Businesses sales team. | Staff time & business outreach budgets |
| Plan and implement communication campaigns to generate awareness and preference of Harper College among parent influencers. | \$60,000 + Staff time |
| Plan and implement communication campaigns to generate awareness and leads among Hispanic prospective students for enrollment in credit courses. | \$60,000 + Staff time |
| To collaborate with the Dean of Enrollment Services and the Director of Recruitment and Outreach on issues relating to growing enrollment. | Staff time |
| To partner with the Dean of Enrollment Services and the Director of Recruitment and Outreach in the initiation of the development and implementation of the Strategic Scholarship Plan by September 2007. | \$124, 236 + Staff time |
| To increase the number of students employed under the Federal Work Study Program by 3% by June 30, 2008. | Staff time |
| To increase the number of veterans completing the online Statement of Enrollment Certification by 5% by June 30, 2008 | Staff time |
| To increase the number of students completing an online Harper College scholarship application by 12% by April 2008. | Staff time |
| To increase the number of on-time, online FAFSA filers by 5% by March 2008. | Staff time |
| INFORMATION TECHNOLOGY | |
| Improve Web based student services with 24X7 response system (IntelliResponse) (Tech Plan) | \$40,000 |
| STUDENT AFFAIRS | |
| Market leadership development programs such as Excel, Distinguished Scholars, Student Ambassadors, and Multicultural Student Leadership. | \$1,000 + Staff time |
| Provide opportunities for leadership and social development via the more than 50 clubs and organizations. | Staff time |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|---|--|
| Continue to evaluate strategies that can improve the academic tracking system for student athletes through the new ERP. | Staff time |
| Implement and evaluate new recruitment and retention strategies developed for athletics. | Staff time |
| Continue to enhance Athletic Coaches' In-service Program. | Staff time |
| Continue to develop strategies to assist student athletes of color with integration into college life. | \$1,000 + Staff time |
| 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 |
| 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 |
| 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 |
| Collaborate with Admissions Outreach to recruit students with disabilities. | \$100 + Staff time |
| Offer outreach program for parents of students with disabilities. | \$100 + Staff time |
| Support Disability Services initiatives in growing use of assistive technology. | \$7,000 |
| Continue to retain and promote student success for students with disabilities. | Staff time |
| Offer a summer bridge for new deaf/hard of hearing students in Summer 2007. | \$2,500 + Staff time |
| Participate in outreach programs designed to attract African American and Latino students (i.e., Black and Latino Summits and LUCE). | \$500 + Staff time |
| Participate in high school open houses. | Staff time |
| Comprehensive Retention Initiative - Implement Strengths | \$20,000 + Staff time |
| Modify the Achieve Program and infuse strengths-based learning and retention strategies. | \$4,500 + Staff time |
| Implement the REACH Summer Bridge Program and expand participant level. | \$65,000 (partial Resources for Excellence grant) + Staff time |
| Assist Marketing and Admissions Outreach with efforts to communicate with parents of prospective students, including potential reverse-transfers. | Staff time |
| Provide career assessments for the community and potential students | \$750 + Staff time |
| Market career services to undecided students | \$2000 + Staff time |
| Provide the Developmental Advocates peer mentor program for Appealed Suspension students and students nearing Suspension. | \$4,350 (Resources for Excellence grant) |
| Continue PEERS Mentor Program to better acclimate minority students to campus. | \$15,000 + Staff time (partial Success grant) |
| ADMINISTRATIVE SERVICES | |
| Implement a web based payment system with numerous payment options. | Staff time |

Goal 7: Ensure appropriate facilities to meet the instructional and non-instructional needs of our College community.

ACADEMIC AFFAIRS

| | |
|--|------------|
| Work with IT to move computer lab from Building H to Building D | Staff time |
| Acquire one classroom set of laptop computers and work with math faculty to assure best use of equipment | \$25,000 |
| Assure that all construction is complete and all furniture installed in Building D | Staff time |
| Work with architects to develop remodeling plans for Buildings G and H | Staff time |
| Gain approval to build out shell space to house Graphic Arts printing and Electronics electrical lab | \$100,000 |
| Work with Physical Plant to improve teaching spaces for Interior Design | Staff time |
| Add at least two additional general classrooms in Building H | Staff time |
| Review classroom utilization reports to optimize classroom use. | Staff time |

INFORMATION TECHNOLOGY

| | |
|--|-----------|
| Renovate & upgrade classrooms, lect halls, etc. to smart/media-rich rooms (14 - Tech Plan) | \$220,000 |
| Implement Food Service Aloha Point-of-Sale software system (Aux. Enterprises) | \$38,962 |

STUDENT AFFAIRS

| | |
|---|------------|
| Continue to monitor and improve lounge areas for student use. | Staff time |
|---|------------|

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|--|----------------------------|
| Continue to monitor Educational Specifications for a Campus Life Center/One Stop, and for renovation of Building M, its related outdoor areas, and the first floor of the LRC for the Career Center. | Staff time |
| Continue to provide input on construction and remodeling projects about ADA requirements. | Staff time |
| STRATEGIC PLANNING | |
| Ensure funding of classroom upgrades for homeland security partnership initiatives. | \$80,000 |
| ADMINISTRATIVE SERVICES | |
| Complete Avante warranty work related to stairs and flooding problem. | \$500,000 |
| Programming for Culinary Arts Building after Board and state approval of project. | \$10,120,395 |
| Programming for Student Life/One Stop Building after appropriation and release of state funds. | \$8,286,950 |
| Complete D building remodel of Math/Math Labs/ADS classrooms/offices. | \$156,000 |
| Complete replacement of deteriorated carpeting on campus that does not fall under the L/S Asbestos Project | \$149,000 |
| Repair/replace windows at the Northeast Center | \$40,500 |
| Life Safety Projects: | |
| Roof repair and replacements for Buildings C, P, L and K | \$1,443,680 |
| Masonry repair for Buildings I, J, and S | \$30,120 |
| Remove and replace all stair treads, risers, and landings across campus | \$150,000 |
| Replacement of the steam-to-hot water converter in M building | \$157,798 |
| Repairs and upgrade of the utility tunnels | \$485,845 |
| Rebuild concrete on the West side of Buildings A | \$150,000 |
| Remove and replace existing automatic doors and install new operators | \$95,000 |
| Replace NE entrance to Building C, NE Entrance to Building M. | \$161,383 |
| Replace controls and upgrade Building A elevators | \$72,283 |
| Complete replacement of fire alarm equipment for campus. | \$210,000 |
| Complete abatement of asbestos in targeted areas across campus | \$1,078,000 |
| Complete capital projects at Harper Professional Center. | \$36,000 |
| Replace aisle lighting, rigging and audio equipment in Performing Arts Center. | \$100,000 |
| Begin G and H remodel if state funds are appropriated and released. | \$6,205,000 |
| Y building HVAC needs some rework so that it provides redundant reliability | \$120,000 |
| Replace phone system, voice mail system and servers | \$1,000,000 |
| Rework of second classroom in Z 343 to improve ventilation. | \$90,000 |
| Furniture and smart classroom upgrade to prepare classrooms for Homeland Security curriculum | \$80,000 |
| Redo of first floor library to more effectively and efficiently serve students | \$1,000,000 |
| Replace outdated video wall in conference center. | \$80,000 |
| Complete facility assessment for 20 year repair and replacement facility need analysis. | \$100,000 |
| Repair of ceiling and floors in J143 | \$20,000 |
| Provide water and drain and new safety gate to food service area in J Building | \$20,000 |
| Increase number of card access areas across campus | \$20,000 |
| Complete small projects to be identified across campus. | \$175,000 |
| Resurface parking lots across the campus | \$255,000 |
| Correction of problems in Conference Center and Performing Arts Center in CDB managed project | \$1,642,500 |
| Reconstruction of V building physical plant work and storage area to be more efficient. | \$100,000 |

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 assist in the development and completion of set-up documents, which in turn will be a major part of the student configuration. These documents consist of system values that need to be defined and loaded into Banner to achieve desired functionality. | Staff time |
| To review and complete test scripts as developed by Banner Consulting and the Enrollment Services areas. | Staff time |
| To research and troubleshoot required functionality that is not working as expected. | Staff time |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|--|------------------------------------|
| To test various scenarios in Banner as identified by the Enrollment Service areas to ensure Harper's policies and practices are adhered to in Banner. | Staff time |
| To assist with the development of security protocols to be instituted with the new Banner system prior to the go live date of November 2008. | Staff time |
| To assess, define, map, and test data conversion parameters for the Enrollment Services modules, which includes assisting in the completing of the conversion program. The goal is to convert 100% of academic history for records in the active database. | Staff time |
| To provide information as required and to test reports identified as critical for go-live once developed by Harper IT. | Staff time |
| 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. | Staff time |
| To assess current staffing and resources to determine potential restructuring of duties under the new ERP system. | Staff time |
| To provide leadership during and engage in User Acceptance Testing to ensure go-live with Banner is as seamless as possible for all users. | Staff time |
| To implement the new SunGard Banner technology system and "go live" in the OSFA by March 1, 2008. | Staff time |
| INFORMATION TECHNOLOGY | |
| Implement SunGard Banner SIS System (Software, Hardware, Training, Services, etc.) (Tech Plan) | \$3,645,143 |
| Annual refresh of hardware technology (Tech Plan) | \$1,014,000 |
| Renewal of annual software licenses (Tech Plan) | \$300,000 |
| Annual CENIQ's and Projects (Tech Plan) | \$70,000 |
| Replace Voice Mail System with Cisco Unity Voicemail System (O&M) | \$84,709 |
| Implement Network Security System Vontu (Ed Fund) | \$45,425 |
| Peregrine end User support tool for IT (Ed Fund) | \$64,794 |
| Replace Aastra PBX voice switch with Cisco VoIP (O&M) | \$1,000,000 |
| STUDENT AFFAIRS | |
| Continue to produce ID Cards, and assist with increasing functionality of these student ID Cards. | \$5,000 + Staff time |
| Participate in ERP implementation and revise /transition processes, including for facilities scheduling modules. | Staff time |
| Continue to enhance the Event Management Department's website to better serve and inform students and community members. | Staff time |
| Enhance capabilities and promote Harper web accessibility for services and information. | \$10,000 (Foundation) + Staff time |
| Promote electronic accessibility in labs and increase utilization. | Staff time |
| Offer an Assistive Technology Conference collaboratively with all the local high schools. | \$2,500 + Staff time |
| HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT | |
| Implementation of Change Management Model as required for SungardBanner Student ERP System | Staff time |

Goal 9: Ensure employee recruitment, development, and retention through appropriate processes.

ACADEMIC AFFAIRS

| | |
|---|------------|
| Assure compliance with negotiated agreements. | Staff time |
| Plan and offer professional development activities for faculty involved in teaching developmental students, using Student Success dollars. | \$2,000 |
| Plan and offer professional development activities for faculty involved in teaching adult education and ESL literacy students, using ICCB Adult Ed grant funds. | \$15,000 |
| Provide workshops, seminars and graduate courses for full-time and adjunct faculty development. | \$10,000 |

STUDENT AFFAIRS

| | |
|--|----------------------|
| Continue employee training in automated external defibrillation/cardiopulmonary resuscitation. | \$3,600 + Staff time |
|--|----------------------|

HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT

| | |
|---|-----------------------|
| On-line Recruitment System (PeopleAdmin); Attendance at Recruitment Fairs; "Institutional Branding" Recruitment Materials | \$50,000 + Staff time |
| Executive Leadership Professional Development Series | \$9,000 + Staff time |
| Leadership Training for Strengths Based Organizations | \$5,000 + Staff time |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|--|------------------------------|
| Employee Day | \$10,000 + Staff time |
| STRATEGIC PLANNING | |
| Conduct Employee Climate Survey to support institutional planning needs. | Staff time + \$20,000 survey |

Goal 10: Foster effective leadership and decision-making by integrating shared governance, strategic planning, research and evaluation.

ACADEMIC AFFAIRS

| | |
|--|------------|
| Provide campus-wide leadership in preparing for the Higher Learning Self Study (Steering Committee) | Staff time |
| ENROLLMENT AND MARKETING | |
| To lead and complete 100% of planned activities for the "Preparing for the Future Subcommittee" which includes the editing, review, and production of the final and official HLC document by August 2007. | Staff time |
| 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 May 2008. | Staff time |
| To conduct an OSFA planning symposium to review existing business practices, identify areas for quality improvement and enhanced customer service. | Staff time |
| INFORMATION TECHNOLOGY | |
| WEB based system to support SLRP | Staff time |
| 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 |
| Manage the College planning for Baccalaureate Degree efforts. | Staff time |
| Conduct Career and Transfer Graduate Surveys | \$15,000 |
| Support the Baccalaureate Degree initiative to successfully pass legislation allowing Harper College to serve the unmet Baccalaureate needs of the district | \$37,000 |

Goal 11: Develop and nurture relationships with educational, business and public sector partners to benefit the College and community.

ACADEMIC AFFAIRS

| | |
|--|---------------------------------------|
| Develop the Northwest Suburban Regional Training Authority for fire training | Staff time |
| 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 |
| Continue to forge relationships that promote Workforce and Economic Development with district employers. | Staff time |
| Continue to develop partnership relationships with health care employers to provide educational offerings in degree and certificate health care programs. | Staff time |
| ENROLLMENT AND MARKETING | |
| Initiating a "Rising Business Leaders" series that will draw entry- and mid-level managers to the College. | Staff time - funded by the Foundation |
| To administer federal, state and Harper College financial aid funds in accordance with applicable rules, regulations and policies. | Staff time |
| To promote the importance of private scholarship funds in community presentations. | Staff time |
| To award Foundation funds timely and in accordance with donor instructions. | Staff time |
| To ensure that current and prospective Harper College students and their families are aware of applicable financial aid application deadlines and procedures. | Staff time |
| In partnership with the Director of Recruitment and Outreach and the Director of Marketing Services, promote the availability of scholarship opportunities to area college counselors. | Staff time |
| To assist the Harper College Educational Foundation when requested to resolve donor issues or provide statistical data or information relating to the use of donor scholarship funds. | Staff time |
| STUDENT AFFAIRS | |

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|---|----------------------------|
| Foster association with local businesses to provide temporary jobs for Women's Program participants. | Staff time |
| Continue relationship with Alexian Brothers Corporate Health Services to serve our occupational health needs. | Staff time |
| Continue relationship with Lifesource for periodic blood drives. | Staff time |
| HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT | |
| Support Annual Martin Luther King Scholarship Dinner | \$1,000 + Staff time |
| FOUNDATION AND COMMUNITY RELATIONS | |
| Involve Foundation board members as ambassadors at three community nights. | Staff time |
| Create community and awareness committees for the campaign comprised of key community leaders. | Staff time |
| 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 |
| Through the Community Outreach Committee, assist the college in expanding and enhancing its community relations program. | Staff time |
| STRATEGIC PLANNING | |
| Develop SLEA partnership to offer the police academy on campus as a capstone experience to the criminal justice program. | \$18,000 + Staff time |
| Manage incumbent worker partnership agreements for Nursing program with 5 regional hospitals. | Staff time |

Goal 12: Build awareness and promote the reputation of the College through quality communications.

ACADEMIC AFFAIRS

| | |
|---|------------|
| Cross train personnel to enhance customer service. | Staff time |
| Improve department and division web pages for user friendliness | Staff time |

ENROLLMENT AND MARKETING

| | |
|---|------------|
| To continue our efforts to improve the commencement ceremony and work with the Graduation Committee to consolidate Nursing Pinning and other Commencement ceremonies to generate greater visibility for the college while increasing overall effectiveness by May 2008. | Staff time |
| Harper College for Businesses will attend key functions to promote business outreach efforts. | Staff time |

STUDENT AFFAIRS

| | |
|---|----------------------|
| Generate publicity for Cultural Arts and Campus Activities Board cultural, entertainment, and educational special events thus enhancing College's reputation as a "cultural center." | \$2,000 + Staff time |
| Generate publicity for student club and organization student success stories. | \$1,000 + Staff time |
| Generate awareness of the College through publicity for the Intercollegiate Athletics program. | \$1,000 + Staff time |
| 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 |
| Provide medical and counseling support as needed for responses to campus critical incidents. | Staff time |
| Campus-wide information strategy- Intelliresponse implementation. | Staff time |

HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT

| | |
|--|---------------------|
| Implementation of Harper Communication Plan - specifically as it relates to internal communication | \$5000 + Staff time |
|--|---------------------|

FOUNDATION AND COMMUNITY RELATIONS

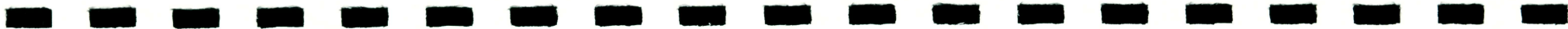
| | |
|---|------------|
| Include case highlights of Foundation campaign at community nights. | Staff time |
| Provide oversight to a permanent art curator to promote and enhance the art collection for teaching and community relationship. | Staff time |
| Through Foundation publications, campaigns and events, promote campus cultural arts programs. | Staff time |
| Host two donor stewardship events. | Staff time |
| Update donor walls and honor role listings bi-annually. | Staff time |
| Update the web page to include the Community Catalyst articles featuring donors, programs and alumni. | Staff time |

Goal 13: Create a campus climate that is supportive of cultural differences and respectful of all constituents.

ACADEMIC AFFAIRS

Funding Harper's Goals to Succeed

| Initiative Description | FY 07/08 Estimated Cost |
|---|--|
| Collaborate with Human Resources to recruit and hire diverse faculty and staff. | Staff time |
| Examine ways to expand international experiences for native district students in cooperation with Student Affairs. | Staff time |
| Expand multicultural learning through diversity education programming and activities for employees and staff. | Staff time |
| Examine the International Student Office for efficiencies and possible relocation. | Staff time |
| Collaborate with Diversity and Organizational Development to design a faculty exchange program with traditionally minority community college faculty. | Staff time |
| Expand internationalization and multicultural focuses in curriculum through educational workshops for faculty. | \$1,000 + Staff time |
| ENROLLMENT AND MARKETING | |
| Participate in the ICCB Office of Civil Rights review. | Staff time |
| STUDENT AFFAIRS | |
| Offer multicultural programming through the Center for Multicultural Learning and Student Activities. | \$16,000 + Staff time |
| Respond to IBHE web accessibility requirements: provide reporting and create action plans. | Staff time |
| Offer training to 100 faculty/staff about disability access/accommodations. | Staff time |
| Offer three community events for ADS populations. | Staff time + \$5,000 (all from fund raising) |
| Expand student leadership development through the multicultural student leadership retreat. | \$4,500 + Staff time |
| Continue LGBT awareness and support programs. | \$1,500 + Staff time |
| Advise Multicultural Student Clubs and Organizations. | \$2,300 + Staff time |
| Develop and implement retention programs that focus on underrepresented minority students. | \$4,000 + Staff time |
| Continue the Spanish orientation session for Hispanic parents during First Year Experience Parent Program. | Staff time |
| HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT | |
| Annual Diversity Symposium | \$10,000 + Staff time |
| Support "Classroom Discussions On Diversity" | \$3,000 + Staff time |



BUDGET PREPARATION PROCESS

Planning Function

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

The Strategic Long Range Plan - A three-year plan, is a product of the College's shared governance system and serves to guide the delivery of programs and services. This document may be found on the College web site. Pertinent parts of the Strategic Long Range Plan are excerpted in this budget book under the Strategic Planning section. The College's Institutional Goals flow from this work and guide budgetary decisions and create the one-year plan. This year's goals supported by specific initiatives and their funding are detailed on Pages 54-66.

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 other funds section of this 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 72) 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.

2007-08 PLANNING CALENDAR: BUDGET FOR FISCAL YEAR 2008

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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 20.9%. 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 2007-08 it will rise by \$4.00.

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

**WILLIAM RAINEY HARPER COLLEGE
FINANCIAL INFORMATION AND PROJECTIONS
Fiscal Years Ended June 30, 2007-2010**

| EDUCATION FUND | Legal Budget 2006-2007 | Projected 2007-2008 | Projected 2008-2009 | Projected 2009-2010 |
|---------------------------------|---------------------------|------------------------|------------------------|------------------------|
| REVENUE | | | | |
| Local Government | | | | |
| Current real estate taxes: | | | | |
| Tax assessment Year | <u>2006 Tax Yr</u> | <u>2007 Tax Yr</u> | <u>2008 Tax Yr</u> | <u>2009 Tax Yr</u> |
| EAV (current all counties) | 21,529,239,203 | 21,959,823,987 | 22,399,020,467 | 22,847,000,876 |
| Percent Change | 6.82% | 2.00% | 2.00% | 2.00% |
| Max tax rate | 0.0175 | 0.0175 | 0.0175 | 0.0175 |
| Actual levy by resolution | 28,525,000 | 29,380,750 | 30,262,173 | 31,170,038 |
| Tax extension | 29,380,750 | 30,282,000 | 30,887,640 | 31,505,393 |
| Percent Change | 3.06% | 3.07% | 2.00% | 2.00% |
| Final tax rate | NA | NA | NA | NA |
| All installments for Tax Year | 29,086,943 | 29,979,180 | 30,578,764 | 31,190,339 |
| Collection Rate | 99.0% | 99.0% | 99.0% | 99.0% |
| Collections - Budget Yr: | | | | |
| 2nd installmt. prior yr. | 14,040,819 49.25% | 14,470,019 49.25% | 14,913,885 49.25% | 15,212,163 49.25% |
| 1st installmt. current yr | 14,472,419 49.26% | 15,065,295 49.75% | 15,366,601 49.75% | 15,673,933 49.75% |
| Total Collected | 28,513,238 | 29,535,314 | 30,280,486 | 30,886,096 |
| Percent Change | 5.53% | 3.58% | 2.52% | 2.00% |
| Back taxes, Refunds, & Interest | (500,000) | (500,000) | (500,000) | (500,000) |
| Percent Change | 0.00% | 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>28,513,238</u> | <u>29,535,314</u> | <u>30,280,486</u> | <u>30,886,096</u> |
| State government revenue | | | | |
| ICCB Credit Hour Grants: | | | | |
| Cr. hr. claim-prior 2nd yr. | 306,915 | 310,112 | 316,090 | 316,740 |
| Grant rate per hour (est) | <u>21.31</u> | <u>21.45</u> | <u>21.04</u> | <u>21.00</u> |
| Apportionment | 6,539,720 | 6,650,895 | 6,650,895 | 6,650,895 |
| Percent Change | -1.89% | 1.70% | 0.00% | 0.00% |
| Square Footage Grant | 111,806 | 113,258 | 113,258 | 113,258 |
| Percent Change | 14.01% | 1.30% | 0.00% | 0.00% |
| ICCB-Vocational Education | 248,251 | 255,698 | 263,369 | 263,369 |
| Percent Change | 3.00% | 3.00% | 3.00% | 0.00% |

| EDUCATION FUND | Legal Budget 2006-2007 | Projected 2007-2008 | Projected 2008-2009 | Projected 2009-2010 |
|---------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Federal Government | | | | |
| Dept of Ed | 10,000 | 10,000 | 10,000 | 10,000 |
| Student tuition and fees | | | | |
| Tuition | | | | |
| Assumptions: | | | | |
| FTE enrollment/Summer | 2,700 | 2,752 | 2,780 | 2,807 |
| FTE enrollment/Fall | 9,403 | 9,482 | 9,577 | 9,673 |
| FTE enrollment/Spring | 8,970 | 8,882 | 8,971 | 9,061 |
| Total FTE | <u>21,073</u> | <u>21,116</u> | <u>21,327</u> | <u>21,540</u> |
| Percent Change | 1.93% | 0.21% | 1.00% | 1.00% |
| Total credit hours | 316,090 | 316,740 | 319,907 | 323,106 |
| Tuition rate per hour | <u>81</u> | <u>85</u> | <u>89</u> | <u>93</u> |
| Credit hour tuition | 25,603,258 | 26,922,900 | 28,471,759 | 30,048,902 |
| Adj factor - Irreg Tuition | 1.10 | 1.10 | 1.10 | 1.10 |
| Refunds as % of tuition | | | | |
| Tuition refunds | | | | |
| Actual Tuition | 26,332,035 | 27,881,317 | 29,019,953 | 30,650,380 |
| Percent Change | 7.32% | 5.88% | 4.08% | 5.62% |
| AED Tuition | 1,793,143 | 2,196,382 | 2,298,981 | 2,403,412 |
| Total Tuition | 28,125,178 | 30,077,699 | 31,318,934 | 33,053,792 |
| Fees | | | | |
| Tech fees | 2,082,581 | 2,071,369 | 2,092,082 | 2,113,003 |
| Other fees rate per credit hour | 8.89 | 8.22 | 8.18 | 8.14 |
| Other fees | 2,809,100 | 2,605,000 | 2,618,025 | 2,631,115 |
| Percent Change | 1.64% | -7.27% | 0.50% | 0.50% |
| New programs tuition | | | | |
| Additional FTE Percent Change | | | | |
| Total tuition and fees | <u>33,016,860</u> | <u>34,754,068</u> | <u>36,029,041</u> | <u>37,797,910</u> |
| Other sources | | | | |
| Sales and service fees | 45,000 | 75,000 | 45,000 | 45,000 |
| Percent Change | 0.00% | 66.67% | -40.00% | 0.00% |
| Investment revenue | 1,000,000 | 1,900,000 | 2,000,000 | 2,100,000 |
| Percent Change | 81.82% | 90.00% | 5.26% | 5.00% |
| Transfers (Bookstore & WC) | 900,000 | 1,600,000 | 100,000 | 100,000 |
| Total other sources | <u>1,945,000</u> | <u>3,575,000</u> | <u>2,145,000</u> | <u>2,245,000</u> |
| Total Fund Revenue | <u>70,984,874</u> | <u>75,512,233</u> | <u>76,128,589</u> | <u>78,622,164</u> |
| Percent Change | 6.31% | 6.38% | 0.82% | 3.28% |

| EDUCATION FUND | Legal Budget 2006-2007 | Projected 2007-2008 | Projected 2008-2009 | Projected 2009-2010 |
|--|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| EXPENDITURES | | | | |
| Salaries | 49,095,466 | 51,993,510 | 54,229,231 | 56,561,088 |
| Percent Change | 8.03% | 5.90% | 4.30% | 4.30% |
| Employee benefits | 7,570,763 | 8,310,367 | 9,624,040 | 10,896,112 |
| Percent Change | 1.59% | 9.77% | 15.81% | 13.22% |
| Contractual services | 2,887,934 | 3,057,540 | 3,158,439 | 3,262,667 |
| Percent Change | 13.48% | 5.87% | 3.30% | 3.30% |
| General materials and supplies | 3,732,472 | 3,992,584 | 4,124,339 | 4,260,442 |
| Percent Change | 5.42% | 6.97% | 3.30% | 3.30% |
| Conference and meeting expense | 807,652 | 890,553 | 919,941 | 950,299 |
| Percent Change | 13.78% | 10.26% | 3.30% | 3.30% |
| Fixed charges | 432,052 | 432,838 | 447,122 | 461,877 |
| Percent Change | 495.65% | 0.18% | 3.30% | 3.30% |
| Capital Outlay | 422,281 | 404,019 | 417,352 | 431,124 |
| Percent Change | 8.68% | -4.32% | 3.30% | 3.30% |
| Other | 3,249,954 | 3,652,390 | 3,875,518 | 4,107,841 |
| Percent Change | -4.41% | 12.38% | 6.11% | 5.99% |
| Chargebacks, Svc Chg, Bad Debt-818,700 | | | | |
| Financial Aid - 251,292 | | | | |
| Grant Match & Other - 7,016 | | | | |
| State Mandated Waivers - 2,575,382 | | | | |
| Contingency | 814,700 | 542,732 | 542,732 | 542,732 |
| Percent Change | 225.88% | -33.38% | 0.00% | 0.00% |
| Enrollment Increase Contingency | 299,100 | 300,000 | 300,000 | 300,000 |
| Early Retirement | | | | |
| Transfers out | 2,672,500 | 2,935,700 | 1,450,000 | 1,450,000 |
| Percent Change | 9.72% | 9.85% | -50.61% | 0.00% |
| Fund 06 - 2,250,000 Tech Plan | | | | |
| Fund 05 - 685,700 Stu. Act. | | | | |
| Total Fund Expenditures | <u>71,984,874</u> | <u>76,512,233</u> | <u>79,088,713</u> | <u>83,224,183</u> |
| Percent Change | 7.81% | 6.29% | 3.37% | 5.23% |
| Fund Balance, July 1 | \$ 21,327,721 | \$ 20,327,721 | \$ 19,327,722 | \$ 16,367,598 |
| Revenues & transfers in | <u>\$ 70,984,874</u> | <u>\$ 75,512,233</u> | <u>\$ 76,128,589</u> | <u>\$ 78,622,164</u> |
| Sub-total | <u>\$ 92,312,595</u> | <u>\$ 95,839,955</u> | <u>\$ 95,456,311</u> | <u>\$ 94,989,762</u> |
| Expenditures & transfers out | <u>\$ 71,984,874</u> | <u>\$ 76,512,233</u> | <u>\$ 79,088,713</u> | <u>\$ 83,224,183</u> |
| Restatement of fund balance | | | | |
| Fund Balance, June 30 | <u>\$ 20,327,721</u> | <u>\$ 19,327,722</u> | <u>\$ 16,367,598</u> | <u>\$ 11,765,579</u> |
| Fund Balance as % of Revenue | 28.6% | 25.6% | 21.5% | 15.0% |
| Fund Balance Change | <u>\$ (1,000,000)</u> | <u>\$ (1,000,000)</u> | <u>\$ (2,960,124)</u> | <u>\$ (4,602,019)</u> |

Budget Assumptions

The following revenue and expense assumptions for fiscal year 2007-2008 were utilized in the preparation of the budget. In addition, we utilize the forecasting model to plan for three years at a time.

Revenue

Property taxes are projected to increase:

2.0% in FY 2008
2.0% in FY 2009
2.0% in FY 2010

Enrollment increases are projected at:

1% in FY 2008
1% in FY 2009
1% in FY 2010

The College takes a conservative approach on enrollment FTE projections for budgeting purposes. The last few years the enrollment increase has ranged from .4% 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:

\$4.00/credit hour in FY 2008
\$4.00/credit hour in FY 2009
\$4.00/credit hour in FY 2010

The State legislature is still in session, therefore state appropriations are estimated at this time, using the percentage increase recommended by IBHE for the overall community college system. FY 08 state appropriations are estimated to be an increase of 1.7%, but when the unfunded mandate to waive tuition for veterans is calculated in, this is expected to be a decrease of 3.3%. State appropriations are expected to be flat for FY 2009 and FY 2010.

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

Expense

Salaries have been negotiated with all employee groups through FY 2010.

Salary projections are based on the following percentage increases:

4.5% for FY 2008
4.3% for FY 2009
4.3% for FY 2010

Health Insurance benefits are expected to increase:

16% for FY 2008
16% for FY 2009
16% for FY 2010

Benefits that are a percentage of salaries will increase proportionally with salary increases. Tuition waivers for Continuing Education continue to be a large expense however provisions were included in the contract negotiations to reduce this benefit for family members.

Other line items were projected to increase at:

3.3% for FY 2008
3.3% for FY 2009
3.3% for FY 2010

When budget planning begins for the new fiscal year, projections from the financial model give an indication of the amount of new money available after fixed costs are met. In the past when new money was available, line items for contractual services, supplies, meetings, and small capital purchases were increased at the current CPI rate. Current practice has been to take that dollar equivalent and create a pool of funds to be distributed according to institutional priorities. Requests are submitted from across the College through our budget exception process, and the executive team reviews and determines those requests which will best advance our priorities. In addition to utilizing new money, many institutional priorities are accomplished through reallocation of our largest resource, which are people.

Contingency has been added for enrollment at 1% for FY 2008. The revenue has been 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 Funds have also been allocated in the budget. This is a large multi-year project and determining the actual cost is difficult. Board approval will be sought if current estimates are insufficient.

Workforce Contingency and Early Retirement phase out costs have been established and will be funded. Workforce Contingency is a pool of money to fund necessary replacement workers who are out on sick leave for extended periods of time, but whose positions need to be filled on a temporary basis. Units who need to access this money must apply through the Vice Presidents Council. Employee contracts have either ended early retirement benefits or they are in a phase out schedule. The final payouts are either budgeted in this year or are included in the projection model going out into the future years until the program is complete.

Special Initiatives. This is the second of three years where \$1,000,000 will be set aside 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 expenses have been projected to increase at 6% per year for the next three years for the operation piece of this fund. This includes important items such as salaries, benefits, general insurance, 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.

The State has not funded any capital projects, deferred maintenance grants or capital renewal grants for the past four years. It is uncertain whether anything will be funded in FY 2008. The College has had some unspent referendum money to fund critical projects, but that money is coming to an end and is set aside for matching of money when it comes from the state. The College has also been holding back on doing many routine projects and upgrades and needs to start addressing both its capital projects and equipment needs. This year new allocations were established for information technology major equipment replacement, for furniture in the classrooms and offices, for security equipment and small projects. It is intended that these allocations will continue into future years. Also in this years budget selected projects ranging from \$80,000 to \$1,000,000 were budgeted.



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 2007-2008 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, 2006 | \$ 23,129,570 | \$ 11,567,892 | \$ 3,417,537 | \$ 5,365,340 | \$ 282,004 | \$ 708,429 | \$ 7,013,066 | \$ 24,496,315 | \$ 75,980,153 |
| PROJECTED FUND | | | | | | | | | |
| BALANCE June 30, 2007 | \$ 26,008,160 | \$ 12,774,397 | \$ 3,856,221 | \$ 8,427,948 | \$ 303,138 | \$ 767,462 | \$ 7,909,525 | \$ 24,733,090 | \$ 84,779,941 |
| REVENUES | | | | | | | | | |
| Local Government | \$ 29,535,314 | \$ 12,120,824 | \$ - | \$ - | \$ 112,622 | \$ 2,572,516 | \$ 13,692,679 | \$ 743,750 | \$ 58,777,705 |
| State Government | 7,637,851 | 332,000 | - | 6,799,412 | | | | - | 14,769,263 |
| Federal Government | 5,000 | | | 6,633,930 | | | | | 6,638,930 |
| Tuition & Fees | 34,754,068 | 2,290,882 | 4,099,311 | | | | | | 41,144,261 |
| Other Sources | 1,980,000 | 660,000 | 9,815,791 | 904,595 | 17,000 | 33,000 | 345,000 | 1,110,000 | 14,865,386 |
| Transfers | 1,600,000 | - | 685,700 | 2,250,000 | | | 522,150 | | 5,057,850 |
| Total Revenues | \$ 75,512,233 | \$ 15,403,706 | \$ 14,600,802 | \$ 16,587,937 | \$ 129,622 | \$ 2,605,516 | \$ 14,559,829 | \$ 1,853,750 | \$ 141,253,395 |
| EXPENDITURES | | | | | | | | | |
| Instruction | \$ 26,485,090 | \$ - | \$ - | \$ 1,297,845 | \$ - | \$ - | \$ - | \$ - | \$ 27,782,935 |
| Academic Support | 9,342,249 | | | 163,866 | | | | | 9,506,115 |
| Student Services | 7,614,334 | | 1,035,862 | 206,567 | | | | | 8,856,763 |
| Public Service | | | 5,176,623 | 321,659 | | | | | 5,498,282 |
| Auxiliary Services | | | 7,536,852 | | | | | | 7,536,852 |
| Operation & Maintenance | | 11,799,237 | | - | | 411,987 | | | 12,211,224 |
| Institutional Support | 30,134,860 | 15,033,617 | 221,090 | 19,791,445 | 138,000 | 2,186,616 | 13,343,645 | 23,079,758 | 103,929,031 |
| Transfers | 2,935,700 | | 622,150 | | | | | | 3,557,850 |
| Total Expenditures | \$ 76,512,233 | \$ 26,832,854 | \$ 14,592,577 | \$ 21,781,382 | \$ 138,000 | \$ 2,598,603 | \$ 13,343,645 | \$ 23,079,758 | \$ 178,879,052 |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ (1,000,000) | \$ (11,429,148) | \$ 8,225 | \$ (5,193,445) | \$ (8,378) | \$ 6,913 | \$ 1,216,184 | \$ (21,226,008) | \$ (37,625,657) |
| PROJECTED FUND | | | | | | | | | |
| BALANCE June 30, 2008 | \$ 25,008,160 | \$ 1,345,249 | \$ 3,864,446 | \$ 3,234,503 | \$ 294,760 | \$ 774,375 | \$ 9,125,709 | \$ 3,507,082 | \$ 47,154,284 |

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

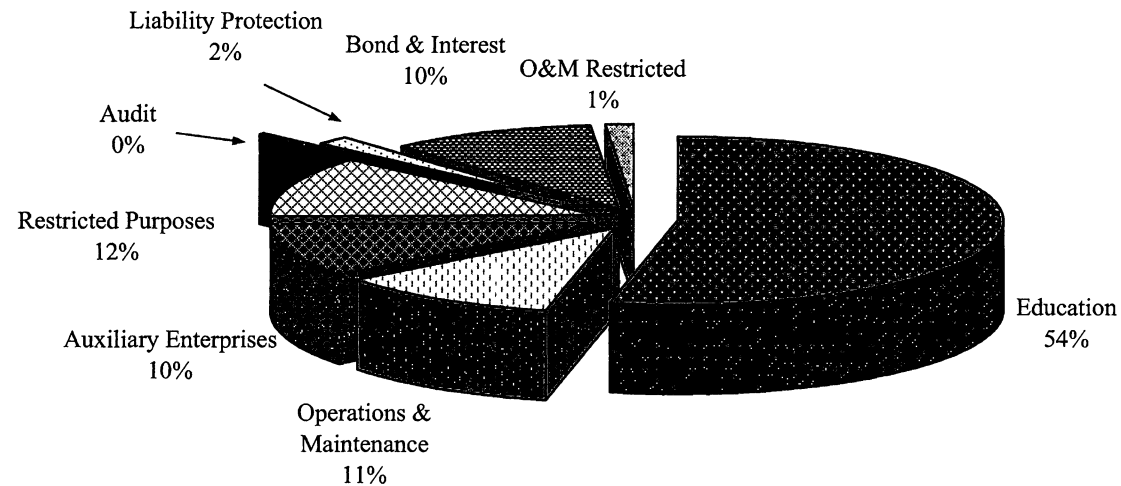
Operations & Maintenance: \$1,742,500 for projects budgeted in prior year but not expended; \$9,686,648 planned use of fund balance.

O&M Restricted: \$21,035,804 for Referendum and life safety projects; \$190,204 for other projects budgeted in prior year but not expended.

Restricted: \$1,027,000 for retirement services; \$4,064,805 for Tech plan and ERP; \$101,460 for projects budget in prior year but not expended; excludes estimate of \$4,500,000 for State retirement plan contribution

Audit: Planned use of fund balance

Fiscal Year 2008 Revenues by Fund



ALL FUNDS OVERVIEW
Expenditures by Object
Fiscal Year 2007-2008 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 | \$ 51,993,510 | \$ 6,232,513 | \$ 5,119,922 | \$ 1,884,741 | | \$ 411,987 | | | \$ 65,642,673 |
| Employee Benefits ¹ | \$ 8,310,367 | \$ 1,455,559 | 803,163 | 384,536 | | 1,585,900 | | | 12,539,525 |
| Contractual Services | \$ 3,057,540 | \$ 2,005,532 | 1,050,465 | 2,892,574 | 138,000 | 68,700 | | 1,314,215 | 10,527,026 |
| General Materials/Supplies | \$ 3,992,584 | \$ 1,063,633 | 5,393,913 | 953,429 | | | | 52,000 | 11,455,559 |
| Travel & Meeting | \$ 890,553 | \$ 20,800 | 91,636 | 565,002 | | | | | 1,567,991 |
| Fixed Charges | \$ 432,838 | \$ 215,481 | 115,500 | | | 522,016 | 13,343,645 | 2,000 | 14,631,480 |
| Utilities | | \$ 4,218,850 | 72,000 | | | | | | 4,290,850 |
| Capital Outlay | \$ 404,019 | \$ 11,482,000 | 191,967 | 2,780,775 | | 10,000 | | 21,711,543 | 36,580,304 |
| Other | \$ 3,652,390 | \$ 38,486 | 561,861 | 12,320,325 | | | | | 16,573,062 |
| Provision for Contingency | \$ 842,732 | \$ 100,000 | 570,000 | | | | | | 1,512,732 |
| Transfers | \$ 2,935,700 | \$ - | 622,150 | | | | | | 3,557,850 |
| Total Expenditures | <u>\$ 76,512,233</u> | <u>\$ 26,832,854</u> | <u>\$ 14,592,577</u> | <u>\$ 21,781,382</u> | <u>\$ 138,000</u> | <u>\$ 2,598,603</u> | <u>\$ 13,343,645</u> | <u>\$ 23,079,758</u> | <u>\$ 178,879,052</u> |

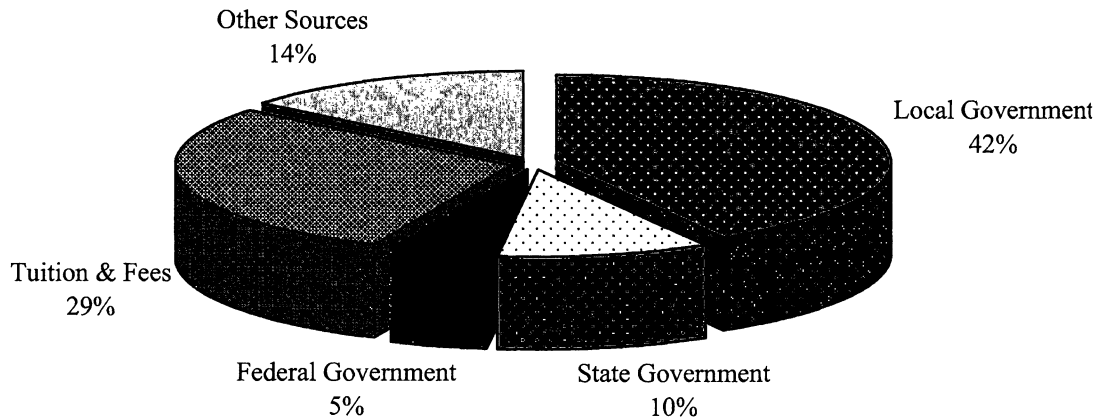
¹ Excludes for comparison purposes the \$4,500,000 in Restricted Purposes Fund for the State retirement plan contribution

REVENUE SOURCES AND EXPENDITURE USES

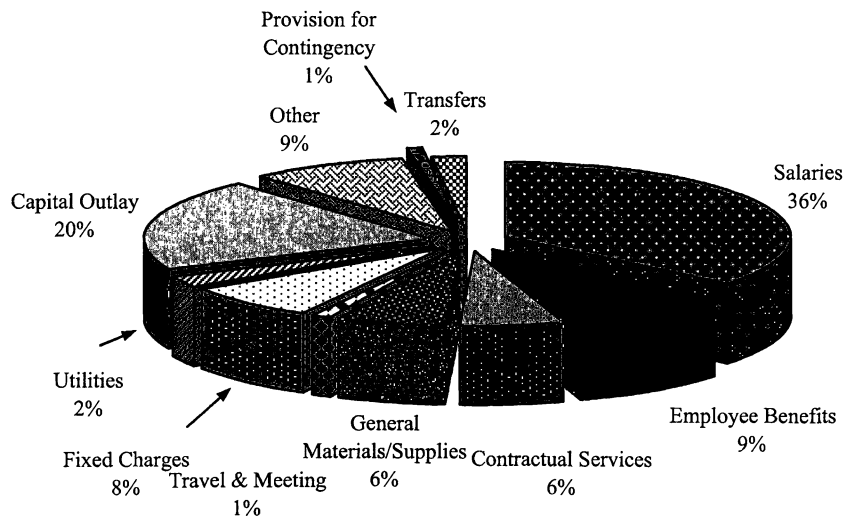
All Funds

Fiscal Year 2007-2008 Budget

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES
All Funds

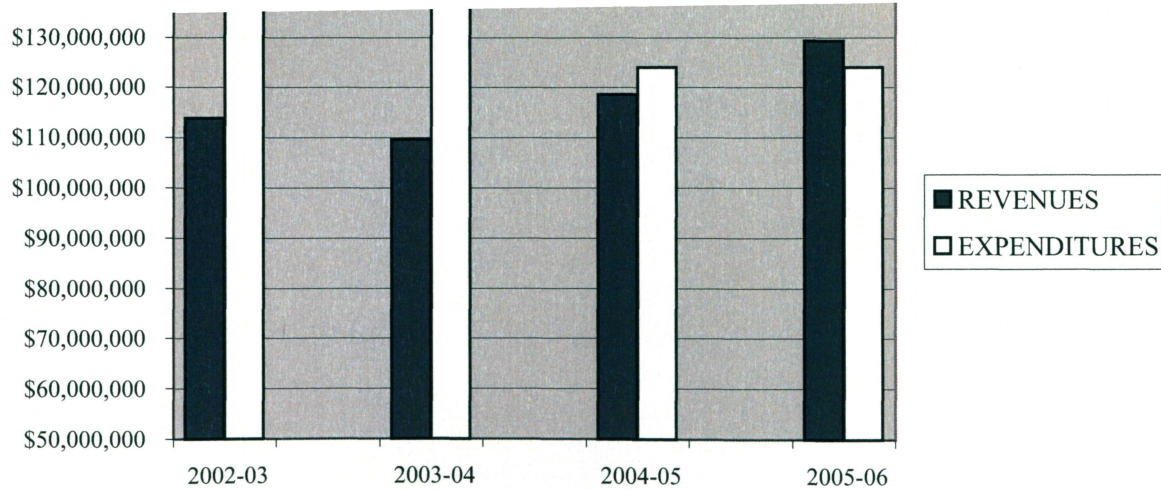
| | <u>Actual</u> <u>FY 2005-06</u> | <u>Budget</u> <u>FY 2006-07</u> | <u>Preliminary Actual</u> <u>FY 2006-07</u> | <u>Budget</u> <u>FY 2007-08</u> | <u>Budget</u> <u>% Change</u> <u>FY 07 to FY 08</u> |
|--|------------------------------------|------------------------------------|--|------------------------------------|---|
| REVENUES | | | | | |
| Local Government | \$ 53,844,718 | \$ 59,748,937 | \$ 60,337,949 | \$ 58,777,705 | -2% |
| State Government ¹ | 14,974,752 | 14,571,583 | 12,887,402 | 14,769,263 | 1% |
| Federal Government | 6,100,606 | 5,598,153 | 5,815,676 | 6,638,930 | 19% |
| Tuition & Fees | 37,039,359 | 40,096,200 | 38,857,806 | 41,144,261 | 3% |
| Other Sources | 13,232,461 | 13,409,097 | 14,559,503 | 14,865,386 | 11% |
| Transfers | 4,079,279 | 4,094,060 | 5,276,300 | 5,057,850 | 24% |
| Total Revenues | <u>\$ 129,271,175</u> | <u>\$ 137,518,030</u> | <u>\$ 137,734,636</u> | <u>\$ 141,253,395</u> | <u>3%</u> |
| EXPENDITURES | | | | | |
| Instruction | \$ 28,859,736 | \$ 26,626,838 | \$ 29,527,665 | \$ 27,782,935 | 4% |
| Academic Support | 6,597,906 | 8,937,965 | 7,047,221 | 9,506,115 | 6% |
| Student Services | 8,861,346 | 8,482,755 | 8,960,314 | 8,856,763 | 4% |
| Public Service | 5,142,838 | 6,167,481 | 4,541,237 | 5,498,282 | -11% |
| Auxiliary Services | 7,723,938 | 7,773,235 | 7,214,082 | 7,536,852 | -3% |
| Operation & Maintenance | 11,038,675 | 11,892,654 | 11,351,625 | 12,211,224 | 3% |
| Institutional Support ¹ | 51,674,994 | 90,699,132 ² | 55,016,404 | 103,929,031 ² | 15% |
| Transfers | 4,079,279 | 3,294,060 | 5,276,300 | 3,557,850 | 8% |
| Total Expenditures | <u>\$ 123,978,712</u> | <u>\$ 163,874,120</u> | <u>\$ 128,934,848</u> | <u>\$ 178,879,052</u> | <u>9%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 5,292,463 | \$ (26,356,090) ³ | \$ 8,799,788 ³ | \$ (37,625,657) | 43% |
| BEGINNING FUND BALANCE | <u>\$ 70,687,690</u> | | <u>\$ 75,980,153</u> | <u>\$ 84,779,941</u> | |
| ENDING FUND BALANCE | <u>\$ 75,980,153</u> | | <u>\$ 84,779,941</u> | <u>\$ 47,154,284</u> | <u>-44%</u> |

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

Restricted Purposes Fund, Actual 2005-06 \$2,549,949; Budget 2006-07 \$4,500,000; Budget 2007-08 \$4,500,000

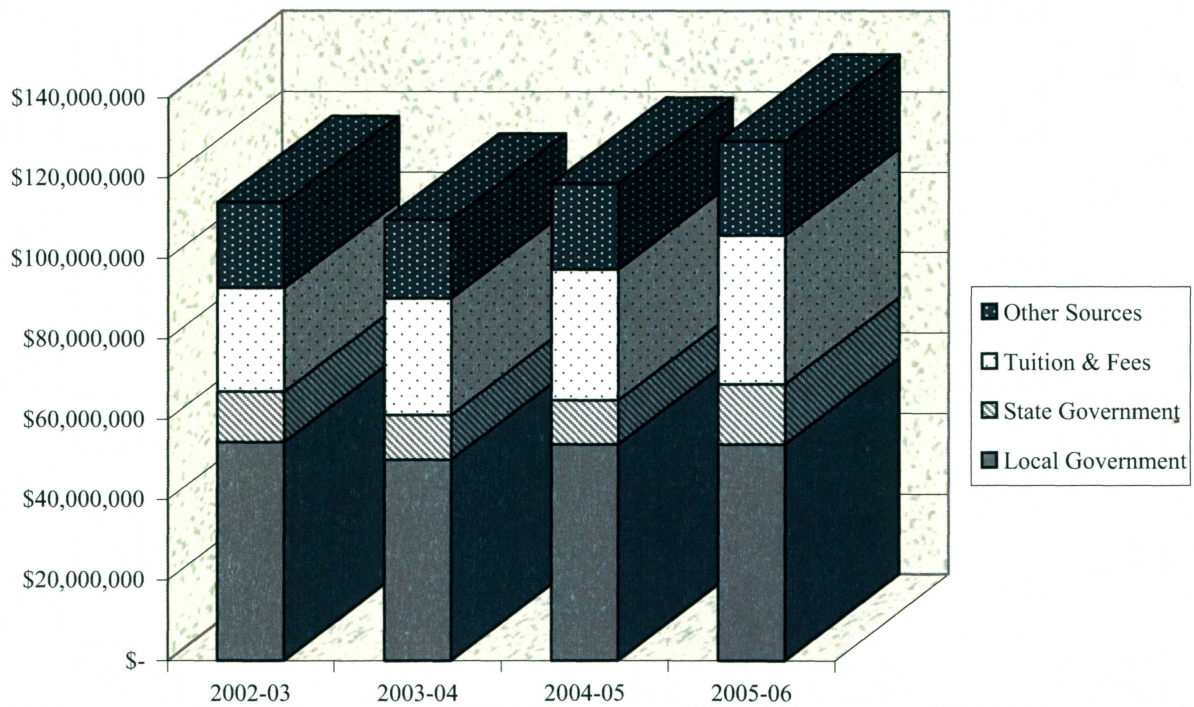
² Referendum projects

³ Projected results for FY 07 vary from budget primarily due to projects budgeted but not expended



FOUR YEAR HISTORY OF REVENUES **All Funds**

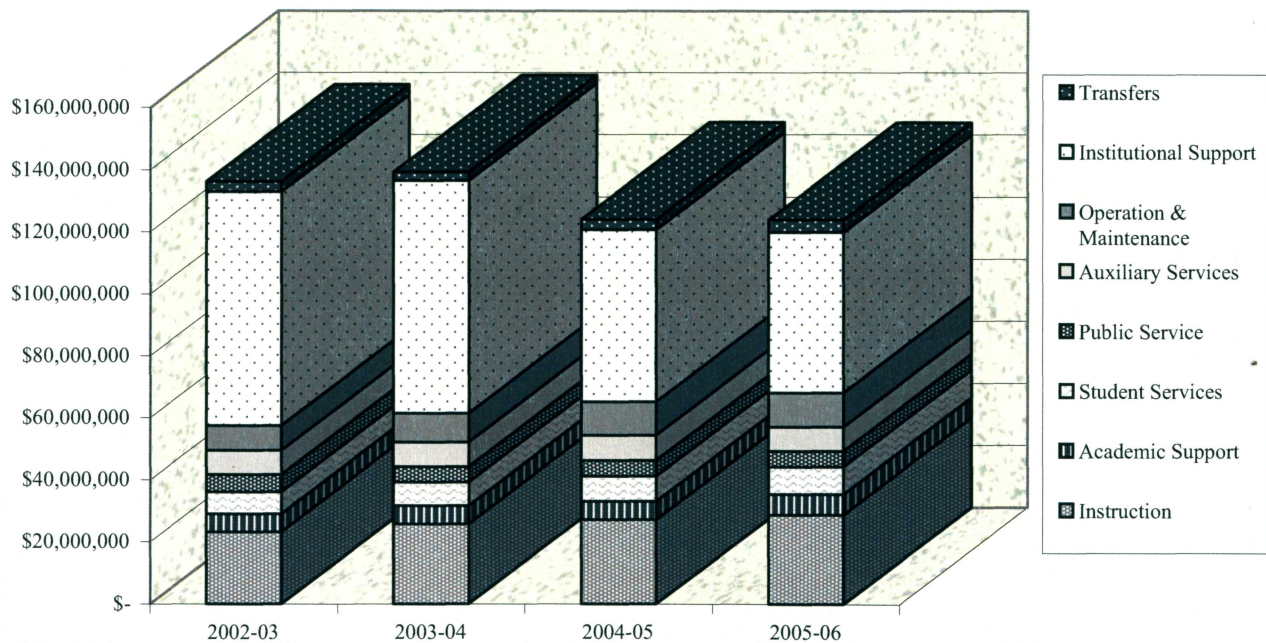
| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Local Government | \$ 54,324,324 | \$ 49,930,324 | \$ 53,778,462 | \$ 53,844,718 |
| State Government ¹ | 12,444,420 | 11,140,902 | 10,953,843 | 14,974,752 |
| Tuition & Fees | 25,873,765 | 29,073,268 | 32,584,427 | 37,039,359 |
| Other Sources | 21,282,139 | 19,501,577 | 21,282,007 | 23,412,346 |
| Total Revenues | <u>\$ 113,924,648</u> | <u>\$ 109,646,071</u> | <u>\$ 118,598,739</u> | <u>\$ 129,271,175</u> |



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes Fund 2002-03 \$3,804,395; 2003-04 \$25,774,617; 2004-05 \$4,142,761; 2005-06 \$2,549,949

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

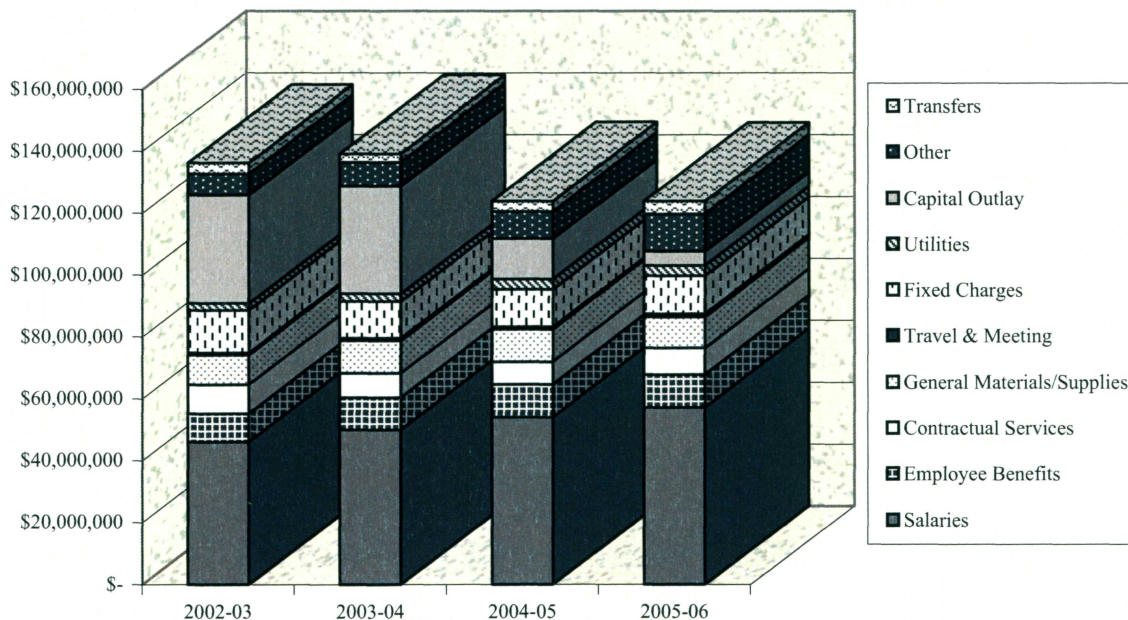
| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Instruction | \$ 23,274,456 | \$ 25,849,379 | \$ 27,244,724 | \$ 28,859,736 |
| Academic Support | 5,786,706 | 5,959,456 | 5,938,226 | 6,597,906 |
| Student Services | 7,087,755 | 7,558,586 | 8,132,551 | 8,861,346 |
| Public Service | 5,625,499 | 4,950,570 | 5,049,412 | 5,142,838 |
| Auxiliary Services | 7,721,150 | 7,961,967 | 8,175,718 | 7,723,938 |
| Operation & Maintenance | 8,079,157 | 9,298,248 | 10,835,243 | 11,038,675 |
| Institutional Support ¹ | 75,283,125 | 74,933,828 | 55,363,846 | 51,674,994 |
| Transfers | 3,407,272 | 2,791,126 | 3,344,615 | 4,079,279 |
| Total Expenditures | \$ 136,265,120 | \$ 139,303,160 | \$ 124,084,335 | \$ 123,978,712 |



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
 Restricted Purposes Fund 2002-03 \$3,804,395; 2003-04 \$25,774,617; 2004-05 \$4,142,761; 2005-06 \$2,549,949

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

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Salaries | \$ 46,172,271 | \$ 50,135,839 | \$ 54,310,510 | \$ 57,321,807 |
| Employee Benefits | 9,196,905 | 10,352,344 | 10,576,787 | 10,681,545 |
| Contractual Services | 9,306,662 | 7,869,343 | 7,275,725 | 8,531,293 |
| General Materials/Supplies | 9,559,498 | 10,454,832 | 10,472,527 | 10,090,420 |
| Travel & Meeting | 689,039 | 745,613 | 719,981 | 933,557 |
| Fixed Charges | 13,764,856 | 12,006,527 | 12,185,774 | 12,208,142 |
| Utilities | 2,151,175 | 2,524,827 | 3,295,803 | 3,482,655 |
| Capital Outlay | 35,025,458 | 34,773,326 | 13,035,557 | 4,594,418 |
| Other ¹ | 6,991,984 | 7,649,383 | 8,867,056 | 12,055,596 |
| Transfers | 3,407,272 | 2,791,126 | 3,344,615 | 4,079,279 |
| Total Expenditures | <u>\$ 136,265,120</u> | <u>\$ 139,303,160</u> | <u>\$ 124,084,335</u> | <u>\$ 123,978,712</u> |



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

Restricted Purposes Fund 2002-03 \$3,804,395; 2003-04 \$25,774,617; 2004-05 \$4,142,761; 2005-06 \$2,549,949

Education Fund (0001)

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 (0002)

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

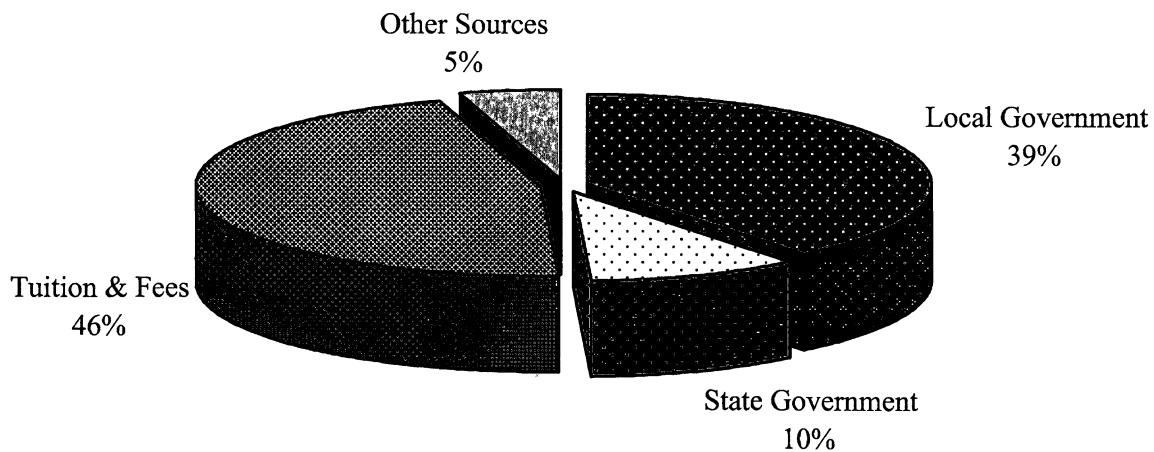
Fiscal Year 2007-2008 Budget

| REVENUES | | <u>% OF TOTAL</u> |
|------------------------------------|-----------------------|-------------------|
| Local Government | \$ 29,535,314 | 39.11% |
| State Government | 7,637,851 | 10.11% |
| Federal Government | 5,000 | 0.01% |
| Tuition & Fees | 34,754,068 | 46.02% |
| Other Sources | 1,980,000 | 2.62% |
| Transfers | 1,600,000 | 2.12% |
| Total Revenues | <u>\$ 75,512,233</u> | <u>100.00%</u> |
| EXPENDITURES | | |
| Instruction | \$ 26,485,090 | 34.62% |
| Academic Support | 9,342,249 | 12.21% |
| Student Services | 7,614,334 | 9.95% |
| Institutional Support | 30,134,860 | 39.39% |
| Transfers | 2,935,700 | 3.84% |
| Total Expenditures | <u>\$ 76,512,233</u> | <u>100.00%</u> |
| REVENUE OVER/ (UNDER) EXPENDITURES | <u>\$ (1,000,000)</u> | |

EDUCATION FUND REVENUES

Fiscal Year 2007-2008 Budget

| | | <u>% OF TOTAL</u> |
|------------------------------|----------------------|-------------------|
| LOCAL GOVERNMENT | | |
| Current Taxes | \$ 29,535,314 | 39.11% |
| STATE GOVERNMENT | | |
| ICCB Credit Hour Grants | 6,764,153 | |
| ICCB Vocational Ed Grant | 255,698 | |
| CPPRT | 618,000 | |
| | <u>7,637,851</u> | 10.11% |
| FEDERAL GOVERNMENT | 5,000 | 0.01% |
| TUITION & FEES | | |
| Tuition | 27,881,317 | |
| Fees | 3,646,369 | |
| Student Activity Fees | 1,030,000 | |
| Other Student Tuition & Fees | <u>2,196,382</u> | |
| | 34,754,068 | 46.02% |
| OTHER SOURCES | | |
| Sales & Service Fees | 45,000 | |
| Interest on Investments | 1,900,000 | |
| Other | 35,000 | |
| Transfers | <u>1,600,000</u> | |
| | 3,580,000 | 4.74% |
| TOTAL REVENUES | <u>\$ 75,512,233</u> | <u>100.00%</u> |



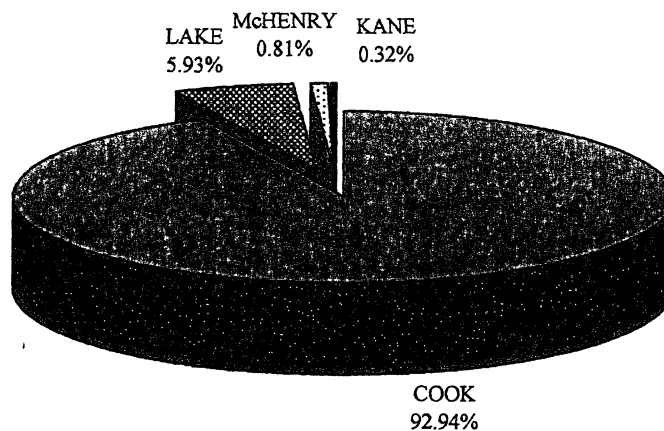
PROPERTY TAXES

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

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

2006 TAX YEAR VALUATIONS

| | <u>COOK</u> | <u>LAKE</u> | <u>McHENRY</u> | <u>KANE</u> | <u>TOTAL</u> |
|---|-------------------|---------------|----------------|-------------|-------------------|
| Estimated EAV for 2006 levy | \$ 20,008,299,988 | 1,276,284,307 | 174,994,334 | 69,660,573 | \$ 21,529,239,202 |
| Final EAV for 2005 tax year | \$ 18,699,345,783 | 1,227,196,449 | 163,546,107 | 64,500,531 | \$ 20,154,588,870 |
| Increase from prior year | 7.00% | 4.00% | 7.00% | 8.00% | 6.82% |
| Percentage of total 2006 EAV by county | 92.94% | 5.93% | 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 |

**2006 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED
FOR FISCAL YEAR 2008 TAX REVENUES**

| | <u>2006 Adopted Levy</u> | <u>2006 Est. Extensions</u> | <u>FY 08 Anticipated Revenue from 2006 Levy</u> | <u>FY 08 Anticipated Revenue from 2007 Levy</u> |
|----------------------------|--------------------------|---------------------------------|---|---|
| Education | \$ 28,525,000 | \$ 29,380,750 | \$ 14,470,019 | \$ 15,065,295 |
| Ops & Maint. | 11,925,000 | 12,282,750 | 6,049,254 | 6,271,570 |
| Liability | 1,730,000 | 1,781,900 | 877,586 | 768,638 |
| Social Security | 879,000 | 905,370 | 468,215 | 498,077 |
| Life Safety | 1,000,000 | 500,000 | 246,250 | 497,500 |
| Financial Audit | 126,050 | 129,832 | 63,942 | 48,680 |
| Bond & Interest | 13,013,913 | 13,664,609 | 6,509,511 | 7,358,168 |
| Total | <u>\$ 57,198,963</u> | <u>\$ 58,645,211</u> | <u>\$ 28,684,777</u> | <u>\$ 30,507,928</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 2008 fiscal year covers the period between July 1, 2007 through June 30, 2008. The 2007 real estate levy must be filed with the County Clerk's office during December, 2007 and applies to the property values as of December 31, 2007. Those property values will be determined during calendar year 2007, and tax bills are mailed by the counties during Spring 2008. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2007. 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.

2006 TAX RATES BY FUND

| | 2006 Est <u>Extensions</u> | % of <u>Total</u> | 2006 Est <u>Tax Rates</u> | 2005 <u>Extensions</u> | % of <u>Total</u> | 2005 <u>Tax Rates</u> | Max Legal <u>Rates</u> | % of Increase <u>2006/2005</u> |
|-----------------|-------------------------------|----------------------|------------------------------|---------------------------|----------------------|--------------------------|---------------------------|-----------------------------------|
| Education | \$ 29,380,750 | 50.1% | 0.1365 | \$28,531,000 | 50.4% | 0.1416 | 0.7500 | 2.98% |
| Ops & Maint. | 12,282,750 | 20.9% | 0.0571 | 12,133,400 | 21.4% | 0.0602 | 0.1000 | 1.23% |
| Liability | 1,781,900 | 3.0% | 0.0083 | 694,220 | 1.2% | 0.0034 | none | 156.68% |
| Social Security | 905,370 | 1.5% | 0.0042 | 905,370 | 1.6% | 0.0045 | none | 0.00% |
| Life Safety | 500,000 | 0.9% | 0.0023 | 626,908 | 1.1% | 0.0031 | 0.1000 | -20.24% |
| Financial Audit | 129,832 | 0.2% | 0.0006 | 128,750 | 0.2% | 0.0006 | 0.0050 | 0.84% |
| Subtotal | \$ 44,980,602 | 76.7% | 0.2089 | \$43,019,648 | 76.0% | 0.2134 | | 4.56% |
| Bond & Interest | 13,664,609 | 23.3% | 0.0635 | 13,616,567 | 24.0% | 0.0676 | none | 0.35% |
| Total | \$ 58,645,211 | 100.0% | 0.2724 | \$56,636,215 | 100.0% | 0.2810 | | 3.55% |

TAX CAP LIMITATIONS

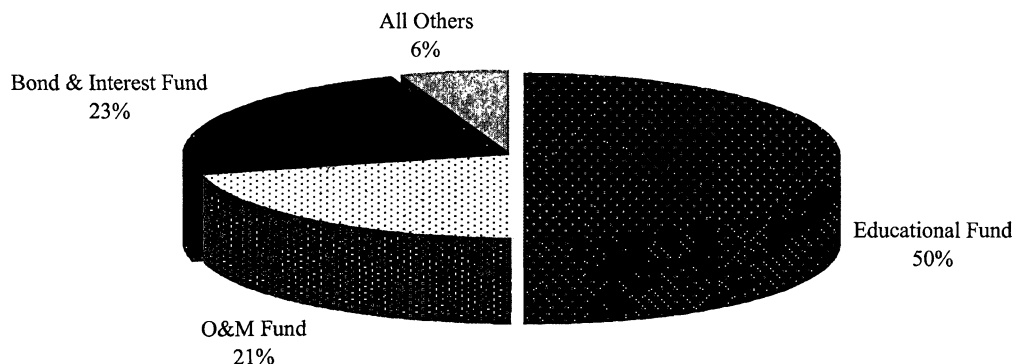
Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index (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 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|----------|------|------|------|------|------|------|------|------|------|------|
| CPI | 1.7% | 1.6% | 2.7% | 3.4% | 1.6% | 2.4% | 1.9% | 3.3% | 3.4% | 2.5% |

DISTRIBUTION OF EACH 2006 TAX DOLLAR

2006 LEVY AS EXTENDED (ESTIMATED)



BUDGETED REVENUE SOURCES
Education Fund

State Government

| | <u>FY 06-07</u> | <u>FY 07-08</u> | <u>Change</u> | <u>% Change</u> |
|-------------------|-----------------|-----------------|---------------|-----------------|
| Credit Hour Grant | \$ 6,539,720 | \$ 6,650,895 | \$ 111,175 | 1.70% |

ICCB Credit Hour Grant (Apportionment) is based on the number of credit hours reported two years prior to the current fiscal year. The State has not finalized the allocations for FY 07-08, therefore these numbers are estimates.

| | <u>FY 06-07</u> | <u>FY 07-08</u> | <u>Change</u> | <u>% Change</u> |
|-------|-----------------|-----------------|---------------|-----------------|
| CPPRT | \$ 600,000 | \$ 618,000 | \$ 18,000 | 3.00% |

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

| | <u>FY 06-07</u> | <u>FY 07-08</u> | <u>Change</u> | <u>% Change</u> |
|---------------------------|-----------------|-----------------|---------------|-----------------|
| ICCB Voc Ed Grant | \$ 248,251 | \$ 255,698 | \$ 7,447 | 3.00% |
| ICCB Square Footage Grant | \$ 111,806 | \$ 113,258 | \$ 1,452 | 1.30% |

Tuition and Fees

Credit Hour Tuition Rates

| | <u>FY 06-07</u> | <u>FY 07-08</u> | <u>Change</u> | <u>% Change</u> |
|------------------|-----------------|-----------------|---------------|-----------------|
| In District Rate | \$ 81.00 | \$ 85.00 | \$ 4.00 | 4.94% |
| Out of District* | \$ 288.00 | \$ 310.00 | \$ 22.00 | 7.64% |
| Out of State* | \$ 362.00 | \$ 388.00 | \$ 26.00 | 7.18% |

* Rates determined by ICCB formula

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

Credit Hour Projections

| | <u>FY 06-07</u> <u>(Projected)</u> | <u>FY 07-08</u> | <u>Change</u> | <u>% Change</u> |
|--------------------|---------------------------------------|-----------------|---------------|-----------------|
| Summer | 40,875 | 41,283 | 409 | 1.00% |
| Fall | 140,826 | 142,234 | 1,408 | 1.00% |
| Spring | 131,909 | 133,228 | 1,319 | 1.00% |
| Total Credit Hours | 313,610 | 316,746 | 3,136 | 1.00% |

Enrollment history can be found in the appendix.

BUDGETED REVENUE SOURCES
Education Fund

Tuition & Fees (continued)

| | <u>FY 06-07</u> | <u>FY 07-08</u> | <u>Change</u> | <u>% Change</u> |
|--------------------------|---------------------|---------------------|---------------------|-----------------|
| Tuition | \$26,332,035 | \$27,881,317 | \$ 1,549,282 | 5.88% |
| Fees | 4,891,681 | 4,676,369 | \$ (215,312) | -4.40% |
| Adult Ed Courses Tuition | 1,793,143 | 2,196,382 | \$ 403,239 | 22.49% |
| Total (estimated) | <u>\$33,016,859</u> | <u>\$34,754,068</u> | <u>\$ 1,737,209</u> | <u>5.26%</u> |

Course fees include registration, application, lab, graduation, and miscellaneous fees which may vary by c
Tuition rates for in-district increased 4.9% with a projected 1% enrollment increase.

A corresponding tuition waiver expense is recorded for the tuition-free Adult Ed courses.

Other Revenues

| | <u>FY 06-07</u> | <u>FY 07-08</u> | <u>Change</u> | <u>% Change</u> |
|------------------------|---------------------|---------------------|---------------------|-----------------|
| Investment Earnings | \$ 1,000,000 | \$ 1,900,000 | \$ 900,000 | 90.00% |
| Fed Gov't - Dept of Ed | 5,000 | 5,000 | - | 0.00% |
| Other Sales | 45,000 | 75,000 | 30,000 | 66.67% |
| Transfers in | 900,000 | 1,600,000 | 700,000 | 77.78% |
| | <u>\$ 1,950,000</u> | <u>\$ 3,580,000</u> | <u>\$ 1,630,000</u> | <u>83.59%</u> |

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

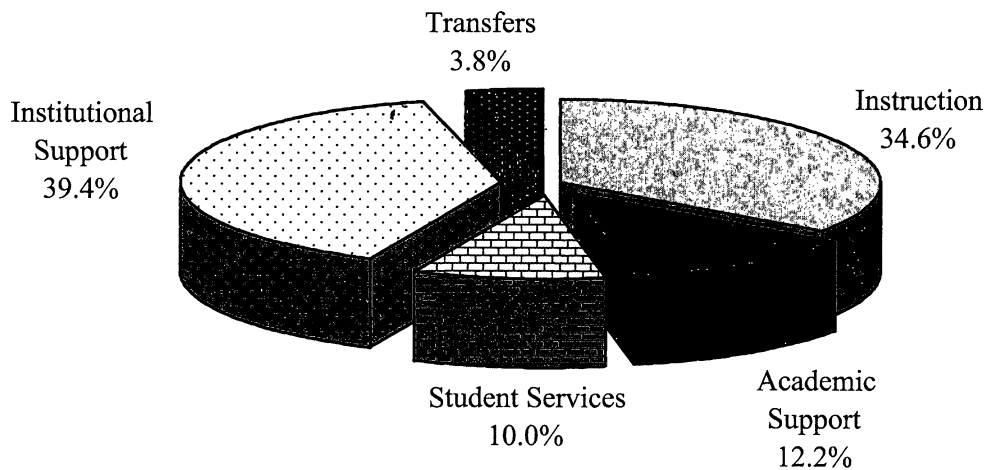
Transfers in are from the Bookstore and Working Cash.

EXPENDITURES BY PROGRAM FUNCTION

Education Fund

Fiscal Year 2007-2008 Budget

| | | |
|-----------------------|----------------------|----------------|
| Instruction | \$ 26,485,090 | 34.62% |
| Academic Support | 9,342,249 | 12.21% |
| Student Services | 7,614,334 | 9.95% |
| Institutional Support | 30,134,860 | 39.39% |
| Transfers | 2,935,700 | 3.84% |
| | | <hr/> |
| Total Expenditures | <u>\$ 76,512,233</u> | <u>100.00%</u> |

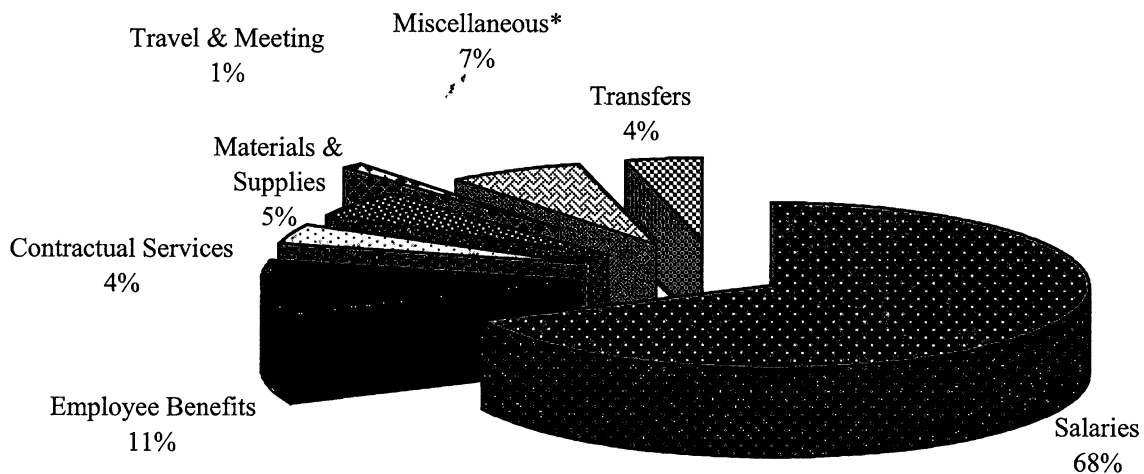


EXPENDITURES BY OBJECT

Education Fund

Fiscal Year 2007-2008 Budget

| | | |
|---------------------------|---------------------------------|---------------------------|
| Salaries | \$ 51,993,510 | 67.95% |
| Employee Benefits | 8,310,367 | 10.86% |
| Contractual Services | 3,057,540 | 4.00% |
| Materials & Supplies | 3,992,584 | 5.22% |
| Travel & Meeting | 890,553 | 1.16% |
| Fixed Charges | 432,838 | 0.57% |
| Capital Outlay | 404,019 | 0.53% |
| Other | 3,652,390 | 4.77% |
| Provision for Contingency | 842,732 | 1.10% |
| Transfers | <u>2,935,700</u> | <u>3.84%</u> |
| Total Expenditures | <u><u>\$ 76,512,233</u></u> | <u><u>100.00%</u></u> |



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

**Organizational Unit Detail
2007-2008 Expenditure Budget
Education Fund**

| Organization Unit Name | Salaries | Fringe Benefits & Prof. Expenses | Supplies & Services | Conferences & Meetings | Fixed Charges & Other | Capital | Totals |
|------------------------------------|---------------------|--|------------------------|---------------------------|--------------------------|-------------|---------------------|
| President | | | | | | | |
| Community Relations | \$ 63,544 | | \$ 7,084 | \$ 51,659 | | | \$ 122,287 |
| Alumni/Foundation | 532,747 | | 79,300 | 35,587 | | | 647,634 |
| President's Office | 368,915 | 12,392 | 5,555 | 23,500 | 200 | | 410,562 |
| Board of Trustees | | | 3,486 | 16,000 | | | 19,486 |
| Planning/Strategic Alliance | 202,071 | | 17,681 | 8,781 | | | 228,533 |
| Grants & Strategic Initiatives | 143,000 | | 23,600 | 9,771 | | | 176,371 |
| Research | 396,458 | | 41,550 | 3,800 | | | 441,808 |
| Media Comm Gov't Relations | 180,127 | | 20,200 | 8,100 | | | 208,427 |
| TOTALS | \$ 1,886,862 | \$ 12,392 | \$ 198,456 | \$ 157,198 | \$ 200 | \$ - | \$ 2,255,108 |
| Academic Affairs | | | | | | | |
| VP of Academic Affairs | \$ 1,490,528 | | \$ 110,007 | \$ 51,544 | \$ 6,500 | \$ 210,000 | \$ 1,868,579 |
| Academic Enrich./Language St. | 1,295,979 | | 6,228 | 3,200 | | | 1,305,407 |
| Adult Educational Develop. | 1,054,438 | | 800 | 7,774 | | | 1,063,012 |
| English as a Second Language | 1,079,102 | | 31,023 | 2,070 | | 165 | 1,112,360 |
| Linguistics | 26,205 | | | | | | 26,205 |
| Career Foundations | 31,482 | | 2,750 | 2,650 | | | 36,882 |
| International Student Office | 42,580 | | 500 | | | | 43,080 |
| Academic Success | 25,526 | | 7,620 | 1,150 | | 671 | 34,967 |
| Reading & Communications | 293,898 | | 5,595 | 282 | | | 299,775 |
| Learning Skills | 157,663 | | 545 | | | | 158,208 |
| Learning Development | 79,027 | | 3,757 | 3,747 | | | 86,531 |
| International Studies-Admin | 2,298 | | 7,650 | 7,906 | | | 17,854 |
| Learning Communities | 12,613 | | 2,650 | 4,450 | | | 19,713 |
| Assoc VP Transfer Prg & Operations | 219,726 | | 11,450 | 4,260 | | 900 | 236,336 |
| Bus. & Soc. Science Div. Admin | 3,347,673 | | 42,412 | 10,770 | | 1,387 | 3,402,242 |
| Accounting | 219,510 | | 5,113 | 850 | | | 225,473 |
| Management | 257,443 | | 8,548 | 250 | | | 266,241 |
| Marketing | 47,421 | | 4,481 | 350 | | | 52,252 |
| Economics | 226,051 | | 3,903 | | | | 229,954 |
| Computer Information Systems | 506,676 | | 41,749 | 1,550 | | 4,000 | 553,975 |
| Hospitality Management | 197,753 | | 40,360 | 1,050 | | | 239,163 |
| Financial Services | | | 5,281 | 150 | | | 5,431 |
| Anthropology | 132,137 | | 4,686 | | | | 136,823 |
| Education | 56,565 | | 3,505 | 400 | | | 60,470 |
| Geography | 79,040 | | 4,010 | | | | 83,050 |
| History | 205,509 | | 6,268 | | | | 211,777 |
| Paralegal Studies | 68,902 | | 3,788 | 1,000 | 3,135 | | 76,825 |
| Political Science | 56,568 | | 2,159 | 1,100 | | | 59,827 |
| Psychology | 422,720 | | 11,419 | | | | 434,139 |
| Sociology | 109,109 | | 2,474 | | | | 111,583 |
| Mass Communication | | | 1,664 | 150 | | | 1,814 |
| Early Childhood Education | 125,161 | | 9,905 | 1,363 | | | 136,429 |
| Continuing Ed Administration | 185,604 | | 6,698 | 8,325 | | | 200,627 |
| Extension Services | 273,995 | | 26,437 | 1,948 | 10,000 | 24,400 | 336,780 |
| Liberal Arts Division Admin | 3,052,838 | | 69,733 | 7,582 | | | 3,130,153 |
| English | 1,390,063 | | 18,242 | 2,600 | | | 1,410,905 |
| Speech | 405,088 | | 13,094 | 6,000 | | | 424,182 |
| Humanities | 96,935 | | 2,225 | | | | 99,160 |
| Philosophy | 274,440 | | 3,205 | 353 | | | 277,998 |
| World Languages | 304,903 | | 6,440 | | | | 311,343 |

| Organization Unit Name | Fringe Benefits | | | | | Capital | Totals |
|--------------------------------------|-----------------|---------------------|------------------------|---------------------------|--------------------------|------------|---------------|
| | Salaries | & Prof. Expenses | Supplies & Services | Conferences & Meetings | Fixed Charges & Other | | |
| Literature | 154,180 | | 2,142 | | | | 156,322 |
| Fine Arts | 416,543 | | 30,726 | 2,700 | 250 | | 450,219 |
| Music | 388,618 | | 38,130 | | 1,913 | | 428,661 |
| Fashion Design | 135,061 | | 31,282 | 425 | | | 166,768 |
| Sign Language | 203,425 | | 3,821 | 155 | | | 207,401 |
| Interpretation/Translate | 84,547 | | 3,237 | 824 | | | 88,608 |
| Resources for Learning Div. Admin | 172,244 | | 2,024 | 2,300 | | | 176,568 |
| Library Services | 1,173,761 | | 545,635 | 1,450 | | | 1,720,846 |
| Instructional Technology | 454,838 | | 59,706 | 4,767 | | 3,000 | 522,311 |
| Tutoring | 413,047 | | 4,519 | 662 | | | 418,228 |
| Writing Center | 168,171 | | 2,127 | 150 | | | 170,448 |
| Student Support Service | 83,209 | | 3,000 | 200 | | | 86,409 |
| Health Career and Public Safety Div. | 1,788,729 | | 18,333 | 5,321 | | | 1,812,383 |
| Nursing | 970,816 | | 37,911 | 8,500 | | | 1,017,227 |
| Human Services | | | 11,848 | | | | 11,848 |
| Dental Hygiene | 370,506 | | 70,384 | 500 | | | 441,390 |
| Law Enforcement and Justic Admin | 132,858 | | 15,001 | | | | 147,859 |
| Dietetic Technician | 106,914 | | 3,754 | 928 | | | 111,596 |
| Emergency Medical Service | | | 103,238 | | | | 103,238 |
| Medical Office Assistant | 63,355 | | 10,867 | 652 | | | 74,874 |
| Certified Nursing Assistant | 47,421 | | 6,324 | 227 | | | 53,972 |
| Phlebotomy | | | 2,528 | | | | 2,528 |
| Radiologic Technology | 105,890 | | 15,442 | 1,504 | | | 122,836 |
| Diagnostic Medical Sonography | 80,129 | | 30,403 | 1,001 | | | 111,533 |
| Emergency Management | 10,000 | | 8,000 | | | | 18,000 |
| Cardiac Exercise Technician | 53,961 | | 33,669 | 599 | | | 88,229 |
| Fire Science | 64,164 | | 5,052 | | | | 69,216 |
| Building Codes Enforcement | | | 1,717 | | | | 1,717 |
| Interior Design | 112,740 | | 10,151 | 150 | | | 123,041 |
| Biology | 988,587 | | 98,544 | | | | 1,087,131 |
| Park Management | 82,871 | | 37,565 | | 820 | | 121,256 |
| Tech., Math., & Sciences Div. | 2,852,324 | | 34,649 | 10,497 | | | 2,897,470 |
| Graphic Art Technology | 53,789 | | 21,876 | | | | 75,665 |
| Mathematics Development | 677,374 | | 11,150 | | | | 688,524 |
| Mathematics | 576,740 | | 21,726 | | | | 598,466 |
| Physics | 170,771 | | 3,337 | | | | 174,108 |
| Physical Sciences/Astronomy | 141,594 | | 9,420 | 5,190 | | | 156,204 |
| Geology | 70,387 | | 6,138 | 3,932 | | | 80,457 |
| Chemistry | 693,107 | | 60,366 | | | | 753,473 |
| Electronics | 111,371 | | 23,654 | | | | 135,025 |
| Engineering | 96,429 | | 3,818 | | | | 100,247 |
| Computer Science | 31,713 | | 3,485 | | | | 35,198 |
| Maintenance Technology | 48,833 | | 27,065 | | | | 75,898 |
| Refrigeration and Air Conditioning | 101,522 | | 24,325 | | | | 125,847 |
| Architectural Studies | 155,674 | | 5,545 | | | | 161,219 |
| Assoc VP Career Programs | 218,014 | | 22,285 | 19,710 | | | 260,009 |
| TOTALS | \$ 32,679,396 | \$ - | \$ 2,064,293 | \$ 207,168 | \$ 22,618 | \$ 244,523 | \$ 35,217,998 |

Administrative Services

| | | | | |
|----------------------------|--------------|-----------|------------|--------------|
| VP Administrative Services | \$ 252,678 | \$ 19,188 | \$ 8,000 | \$ 279,866 |
| Purchasing | 145,563 | 5,250 | 8,873 | 159,686 |
| Accounting Services | 739,324 | 111,825 | 9,300 | 860,449 |
| Bursar | 295,859 | 9,900 | 3,055 | 308,814 |
| | | | | |
| TOTALS | \$ 1,433,424 | \$ - | \$ 146,163 | \$ 29,228 |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ 1,608,815 |

| Organization Unit Name | Fringe Benefits | | | | | | Totals |
|---|-----------------|------------------|---------------------|------------------------|-----------------------|------------|--------------|
| | Salaries | & Prof. Expenses | Supplies & Services | Conferences & Meetings | Fixed Charges & Other | Capital | |
| Information Technology | | | | | | | |
| Client Services/Media Services | \$ 180,380 | | \$ 71,577 | \$ 1,122 | \$ 2,776 | \$ 121,501 | \$ 377,356 |
| VP of Information Technology | 275,610 | | 10,000 | | | | 285,610 |
| Enterprise Systems | 1,265,116 | | 807,128 | 6,061 | | | 2,078,305 |
| Institutional Technical Purch. | 6,410 | | 620,976 | 48,126 | 20,000 | | 695,512 |
| Client Services | 1,555,558 | | 62,117 | 2,448 | | | 1,620,123 |
| Technical Services | 2,156,495 | | 158,514 | 500 | 9,000 | | 2,324,509 |
| TOTALS | \$ 5,439,569 | \$ - | \$ 1,730,312 | \$ 58,257 | \$ 31,776 | \$ 121,501 | \$ 7,381,415 |
| Student Affairs | | | | | | | |
| Health Services | \$ 342,686 | | \$ 24,901 | \$ 4,447 | | | \$ 372,034 |
| Inter-Collegiate Athletics | 308,525 | | 103,088 | 130,786 | 6,200 | 13,500 | 562,099 |
| Event Management | 267,651 | | 14,916 | | 1,546 | 2,500 | 286,613 |
| Wellness Human Perf. Div. | 624,954 | | 13,222 | 1,752 | | | 639,928 |
| Physical Education | 318,629 | | 19,968 | | 2,648 | | 341,245 |
| Student Activities | 182,439 | | 7,941 | 4,203 | 15,477 | | 210,060 |
| Student Development Division | 1,708,063 | | 16,831 | 15,474 | 1 | 1,000 | 1,741,369 |
| Center for New Students | 218,538 | | 13,032 | 1,751 | | | 233,321 |
| Academic Advising and Counsel | 228,636 | | 16,282 | 3,887 | | | 248,805 |
| Career Services | 245,582 | | 20,457 | 1,909 | | 995 | 268,943 |
| Assessment and Testing Center | 231,380 | | 9,446 | | | | 240,826 |
| Multicultural Learning | 162,095 | | 18,145 | 25,415 | 1 | | 205,656 |
| Student Dev.-Psych/Career Dev | 64,282 | | 2,962 | | | | 67,244 |
| Student Dev.-Orientation | 6,642 | | 443 | | | | 7,085 |
| Student Development-Diversity | 12,935 | | 1,106 | | | | 14,041 |
| Women's Program | 132,407 | | 4,315 | 1,820 | 25,140 | | 163,682 |
| VP of Student Affairs | 413,959 | | 37,443 | 12,036 | | | 463,438 |
| Access and Disability Services | 678,882 | | 37,750 | 5,000 | 60,000 | | 781,632 |
| TOTALS | \$ 6,148,285 | \$ - | \$ 362,248 | \$ 208,480 | \$ 111,013 | \$ 17,995 | \$ 6,848,021 |
| Diversity/Organizational Development | | | | | | | |
| Human Resources | \$ 458,670 | | \$ 17,165 | \$ 2,987 | \$ 2,000 | | \$ 480,822 |
| Asst VP Diversity/Org Dev | 448,251 | 533,516 | 183,431 | 55,345 | | | 1,220,543 |
| TOTALS | \$ 906,921 | \$ 533,516 | \$ 200,596 | \$ 58,332 | \$ 2,000 | \$ - | \$ 1,701,365 |
| Marketing & Advancement | | | | | | | |
| VP Enrollment & Marketing | \$ 213,454 | | \$ 866,846 | \$ 7,949 | | | \$ 1,088,249 |
| Admissions Outreach & Recruit. | 611,259 | | 40,694 | 15,500 | | | 667,453 |
| Print Shop | 273,177 | | 155,392 | 50 | (220,000) | | 208,619 |
| Graphics | 244,783 | | 44,366 | 750 | | | 289,899 |
| Photography | | | 20,804 | | | | 20,804 |
| Marketing Services | 456,280 | | 66,150 | 2,200 | | | 524,630 |
| Mail Center | 126,477 | | 425,198 | 50 | 7,000 | | 558,725 |
| Admissions Processing | 389,113 | | 3,800 | 200 | | | 393,113 |
| Registrar | 678,444 | | 38,357 | 4,939 | | | 721,740 |
| Scholarships and Financial Assistance | 453,766 | | 14,794 | 3,252 | 10,926 | | 482,738 |
| TOTALS | \$ 3,446,753 | \$ - | \$ 1,676,401 | \$ 34,890 | \$ (202,074) | \$ - | \$ 4,955,970 |

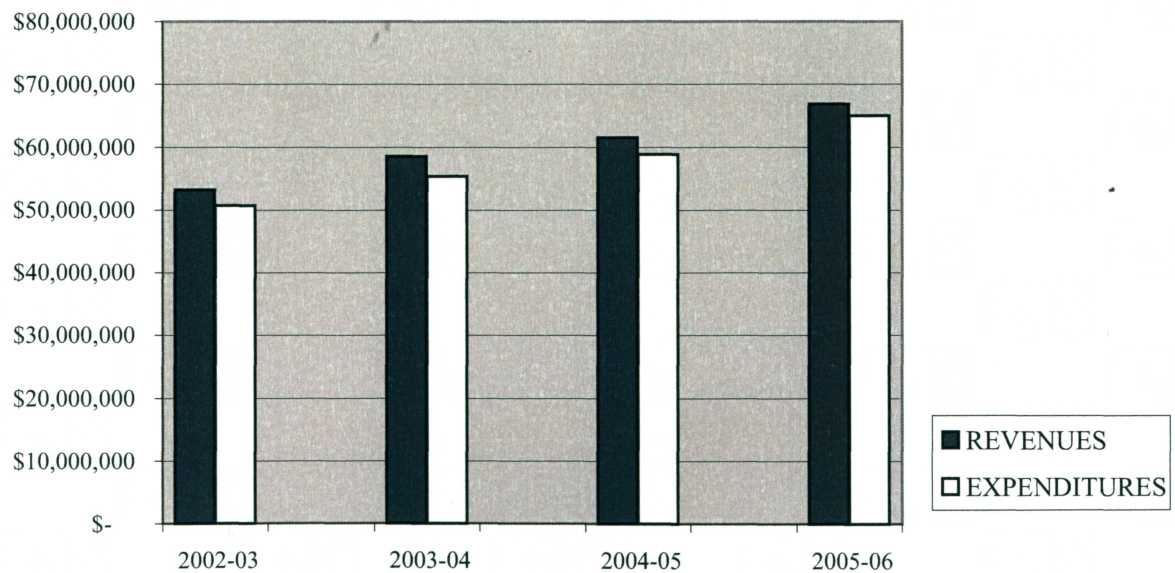
| Organization Unit Name | Salaries | Fringe Benefits & Prof. Expenses | Supplies & Services | Conferences & Meetings | Fixed Charges & Other | Capital | Totals |
|---------------------------|---------------|--|------------------------|---------------------------|--------------------------|------------|---------------|
| Institutional | | | | | | | |
| Institutional | \$ 52,300 | \$ 7,764,459 | \$ 671,655 | \$ 137,000 | \$ 3,910,382 | | \$ 12,535,796 |
| *Contingency | | | | | 842,732 | | 842,732 |
| *Transfers Out | | | | | 2,935,700 | | 2,935,700 |
| Scholarships/Loans/Grants | | | | | \$ 229,313 | | 229,313 |
| TOTALS | \$ 52,300 | \$ 7,764,459 | \$ 671,655 | \$ 137,000 | \$ 7,918,127 | \$ - | \$ 16,543,541 |
| EDUCATION FUND TOTALS | \$ 51,993,510 | \$ 8,310,367 | \$ 7,050,124 | \$ 890,553 | \$ 7,883,660 | \$ 384,019 | \$ 76,512,233 |

COMPARISON OF REVENUES AND EXPENDITURES
Education Fund

| | Actual <u>FY 2005-06</u> | Budget <u>FY 2006-07</u> | Preliminary Actual <u>FY 2006-07</u> | Budget <u>FY 2007-08</u> | Budget % Change <u>FY 07 to FY 08</u> |
|--|-----------------------------|-----------------------------|---|-----------------------------|---|
| REVENUES | | | | | |
| Local Government | \$ 27,024,802 | \$ 28,513,238 | \$ 28,723,604 | \$ 29,535,314 | 4% |
| State Government | 7,616,329 | 7,499,777 | 7,564,587 | 7,637,851 | 2% |
| Federal Government | 13,200 | 5,000 | 17,199 | 5,000 | 0% |
| Tuition & Fees | 30,703,753 | 33,016,859 | 33,198,530 | 34,754,068 | 5% |
| Other Sources | 1,371,386 | 1,050,000 | 1,970,541 | 1,980,000 | 89% |
| Transfers | 100,000 | 900,000 | 100,000 | 1,600,000 | 78% |
| Total Revenues | <u>\$ 66,829,470</u> | <u>\$ 70,984,874</u> | <u>\$ 71,574,461</u> | <u>\$ 75,512,233</u> | <u>6%</u> |
| EXPENDITURES | | | | | |
| Instruction | \$ 27,592,269 | \$ 25,252,992 | \$ 28,114,148 | \$ 26,485,090 | 5% |
| Academic Support | 6,494,434 | 8,807,812 | 6,892,272 | 9,342,249 | 6% |
| Student Services | 7,465,233 | 7,130,344 | 7,750,121 | 7,614,334 | 7% |
| Institutional Support | 20,016,200 | 28,121,226 | 21,284,590 | 30,134,860 | 7% |
| Transfers | 3,459,484 | 2,672,500 | 4,654,740 | 2,935,700 | 10% |
| Total Expenditures | <u>\$ 65,027,620</u> | <u>\$ 71,984,874</u> | <u>\$ 68,695,871</u> | <u>\$ 76,512,233</u> | <u>6%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 1,801,850 | \$ (1,000,000) | \$ 2,878,590 | \$ (1,000,000) | -100% |

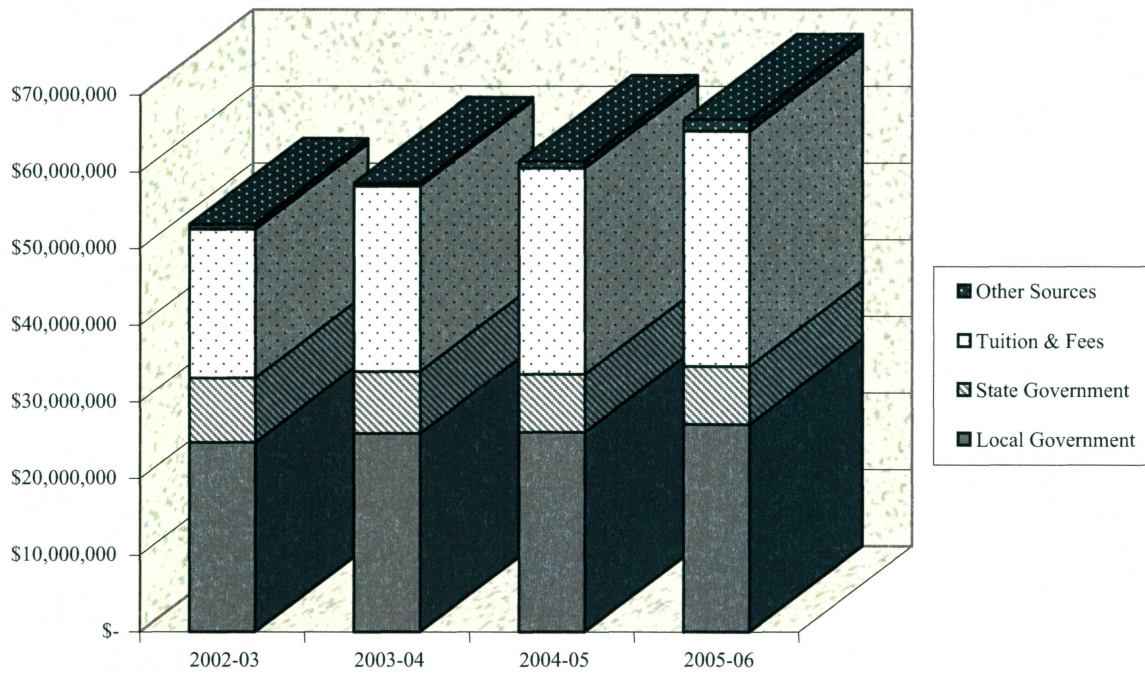
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Education Fund

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--|----------------------|----------------------|----------------------|----------------------|
| REVENUES | \$ 53,168,719 | \$ 58,556,417 | \$ 61,459,848 | \$ 66,829,470 |
| EXPENDITURES | <u>50,712,904</u> | <u>55,341,673</u> | <u>58,858,065</u> | <u>65,027,620</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | 2,455,815 | 3,214,744 | 2,601,783 | 1,801,850 |
| BEGINNING FUND BAL. | <u>13,055,378</u> | <u>15,511,193</u> | <u>18,725,937</u> | <u>21,327,720</u> |
| ENDING FUND BAL. | <u>\$ 15,511,193</u> | <u>\$ 18,725,937</u> | <u>\$ 21,327,720</u> | <u>\$ 23,129,570</u> |



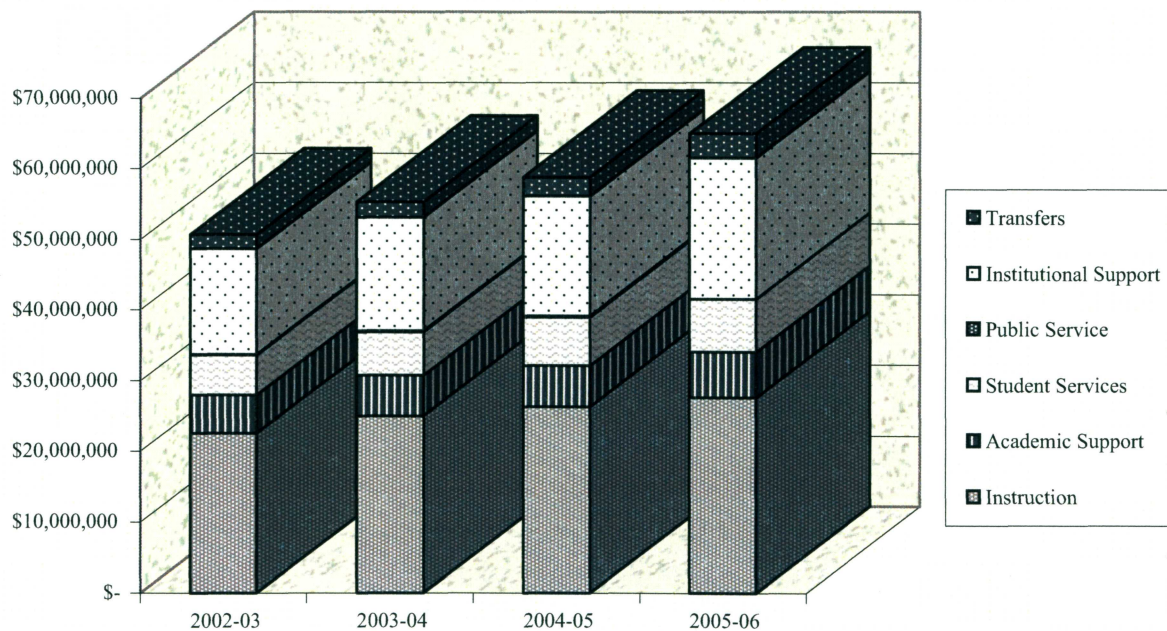
FOUR YEAR HISTORY OF REVENUES **Education Fund**

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|------------------|----------------------|----------------------|----------------------|----------------------|
| Local Government | \$ 24,698,355 | \$ 25,887,841 | \$ 26,075,909 | \$ 27,024,802 |
| State Government | 8,419,755 | 8,036,754 | 7,548,170 | 7,616,329 |
| Tuition & Fees | 19,420,880 | 24,241,901 | 26,866,073 | 30,703,753 |
| Other Sources | 629,729 | 389,921 | 969,696 | 1,484,586 |
| Total Revenues | <u>\$ 53,168,719</u> | <u>\$ 58,556,417</u> | <u>\$ 61,459,848</u> | <u>\$ 66,829,470</u> |



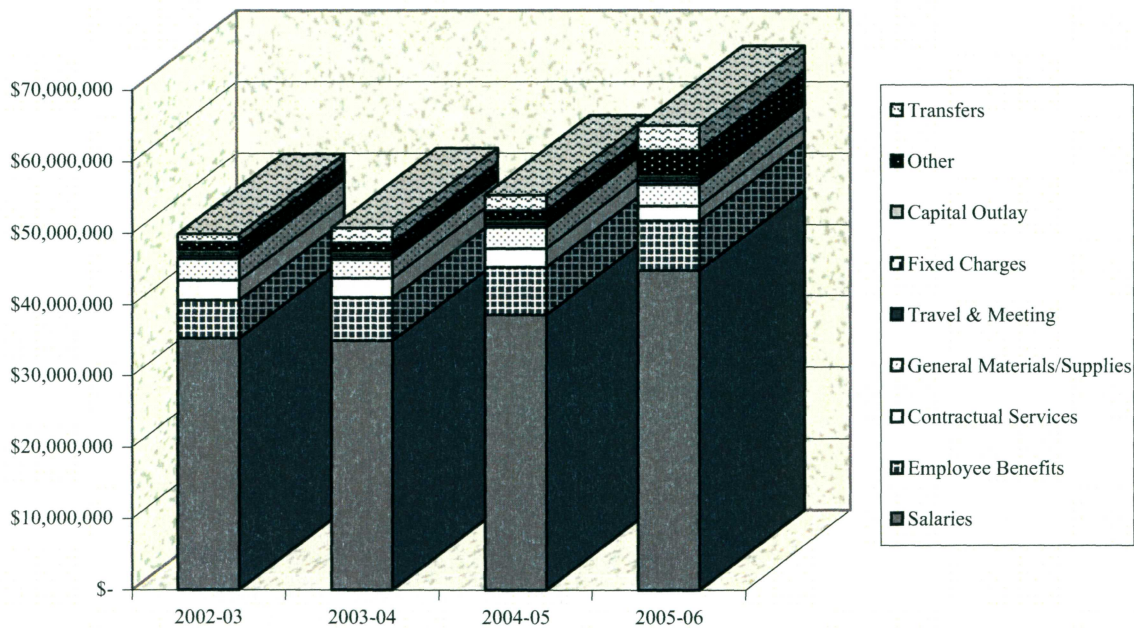
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION **Education Fund**

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Instruction | \$ 22,556,804 | \$ 25,103,627 | \$ 26,383,513 | \$ 27,592,269 |
| Academic Support | 5,397,166 | 5,729,254 | 5,780,553 | 6,494,434 |
| Student Services | 5,706,414 | 6,125,840 | 6,902,307 | 7,465,233 |
| Public Service | 78,412 | 116,005 | 173,040 | - |
| Institutional Support | 14,915,045 | 16,099,716 | 16,901,432 | 20,016,200 |
| Transfers | 2,059,063 | 2,167,231 | 2,717,220 | 3,459,484 |
| Total Expenditures | \$ 50,712,904 | \$ 55,341,673 | \$ 58,858,065 | \$ 65,027,620 |



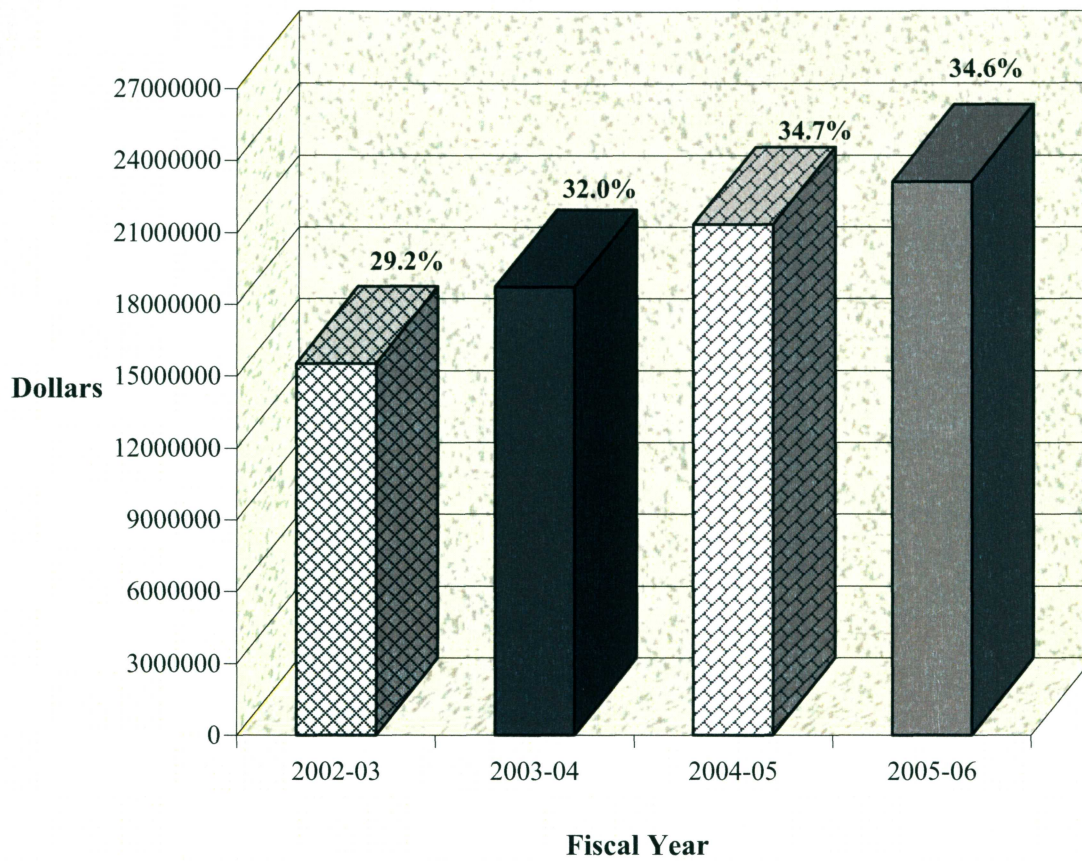
FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT **Education Fund**

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|----------------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | \$ 35,247,692 | \$ 34,865,448 | \$ 38,516,587 | \$ 44,718,224 |
| Employee Benefits | 5,377,778 | 6,046,968 | 6,705,288 | 6,965,431 |
| Contractual Services | 2,730,003 | 2,724,798 | 2,586,600 | 2,113,590 |
| General Materials/Supplies | 3,051,421 | 2,652,387 | 2,967,887 | 2,935,782 |
| Travel & Meeting | 541,433 | 495,833 | 518,717 | 621,604 |
| Fixed Charges | 239,034 | 208,535 | 162,485 | 420,584 |
| Capital Outlay | 422,481 | 501,227 | 461,605 | 419,362 |
| Other | 1,086,635 | 1,158,645 | 1,255,273 | 3,373,559 |
| Transfers | 1,205,033 | 2,059,063 | 2,167,231 | 3,459,484 |
| Total Expenditures | <u>\$ 49,901,510</u> | <u>\$ 50,712,904</u> | <u>\$ 55,341,673</u> | <u>\$ 65,027,620</u> |



FUND BALANCE HISTORY

Education Fund



Note: Percentages represent fund balance as a percentage of revenue

OPERATIONS & MAINTENANCE FUND OVERVIEW

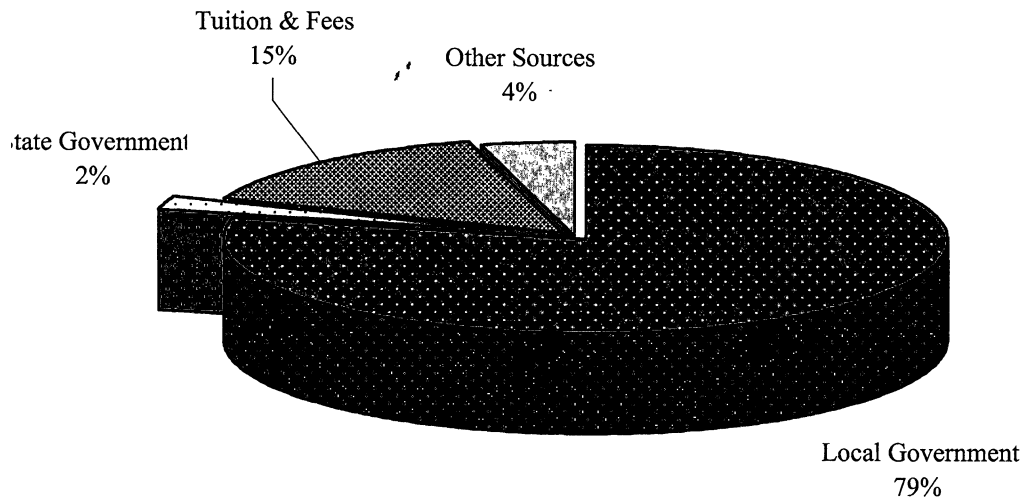
Fiscal Year 2007-2008 Budget

| REVENUES | | <u>% OF TOTAL</u> |
|------------------------------------|------------------------|-------------------|
| Local Government | \$ 12,120,824 | 78.69% |
| State Government | 332,000 | 2.16% |
| Tuition & Fees | 2,290,882 | 14.87% |
| Other Sources | 660,000 | 4.28% |
| Transfers | - | 0.00% |
| Total Revenues | <u>\$ 15,403,706</u> | <u>100.00%</u> |
| EXPENDITURES | | |
| Operation & Maintenance | \$ 11,799,237 | 43.97% |
| Institutional Support | <u>15,033,617</u> | <u>56.03%</u> |
| Total Expenditures | <u>\$ 26,832,854</u> | <u>100.00%</u> |
| REVENUE OVER/ (UNDER) EXPENDITURES | <u>\$ (11,429,148)</u> | |

OPERATIONS & MAINTENANCE FUND REVENUES

Fiscal Year 2007-2008 Budget

| | | <u>% OF TOTAL</u> |
|-------------------------|----------------------|-------------------|
| LOCAL GOVERNMENT | | |
| Current Taxes | \$ 12,120,824 | 78.69% |
| STATE GOVERNMENT | | |
| CPPRT | 332,000 | 2.16% |
| TUITION & FEES | | |
| Fees | 2,290,882 | 14.87% |
| OTHER SOURCES | | |
| Interest on Investments | 660,000 | |
| Transfers | - | |
| | <u>660,000</u> | 4.28% |
| TOTAL REVENUES | <u>\$ 15,403,706</u> | <u>100.00%</u> |

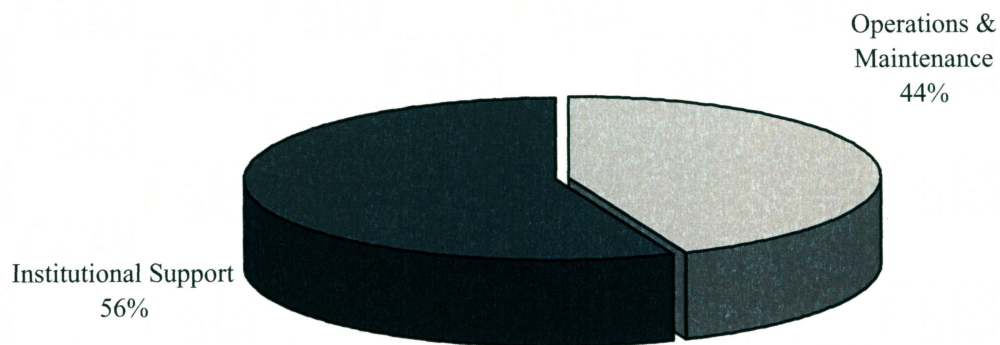


EXPENDITURES BY PROGRAM FUNCTION

Operations & Maintenance Fund

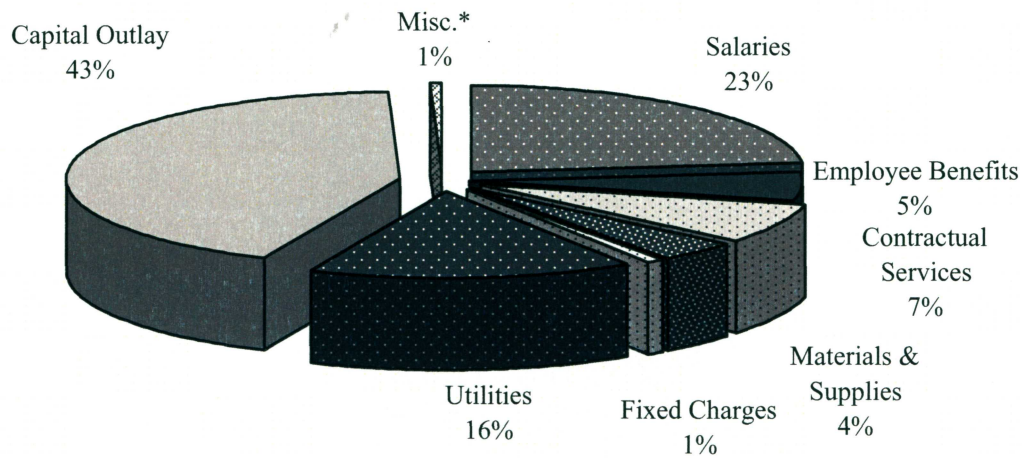
Fiscal Year 2007-2008 Budget

| | | |
|--------------------------|----------------------|----------------|
| Operations & Maintenance | \$ 11,799,237 | 43.97% |
| Institutional Support | <u>15,033,617</u> | <u>56.03%</u> |
| Total Expenditures | <u>\$ 26,832,854</u> | <u>100.00%</u> |



EXPENDITURES BY OBJECT
Operations & Maintenance Fund
Fiscal Year 2007-2008 Budget

| | | |
|---------------------------|----------------------|----------------|
| Salaries | \$ 6,232,513 | 23.23% |
| Employee Benefits | 1,455,559 | 5.42% |
| Contractual Services | 2,005,532 | 7.47% |
| Materials & Supplies | 1,063,633 | 3.96% |
| Travel & Meeting | 20,800 | 0.08% |
| Fixed Charges | 215,481 | 0.80% |
| Utilities | 4,218,850 | 15.72% |
| Capital Outlay | 11,482,000 | 42.79% |
| Other | 38,486 | 0.14% |
| Provision for Contingency | 100,000 | 0.37% |
| Total Expenditures | \$ 26,832,854 | 100.00% |



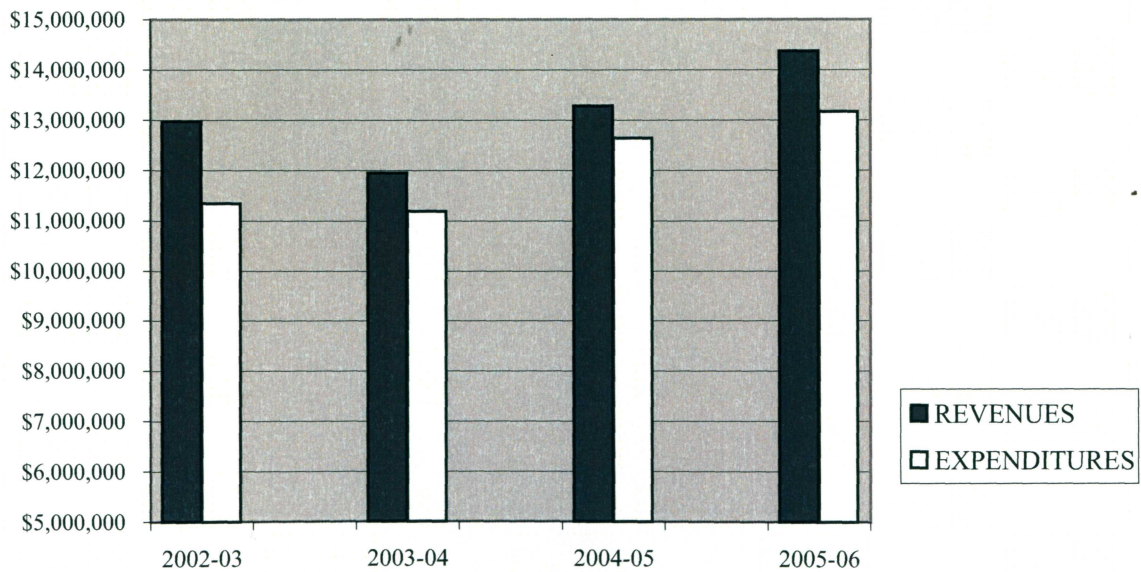
Note: Miscellaneous includes travel and meetings, other and contingency.

COMPARISON OF REVENUES AND EXPENDITURES
Operations & Maintenance Fund

| | Actual <u>FY 2005-06</u> | Budget <u>FY 2006-07</u> | Preliminary Actual <u>FY 2006-07</u> | Budget <u>FY 2007-08</u> | Budget % Change <u>FY 07 to FY 08</u> |
|--|-----------------------------|-----------------------------|---|-----------------------------|---|
| REVENUES | | | | | |
| Local Government | \$ 11,414,506 | \$ 11,886,368 | \$ 12,017,041 | \$ 12,120,824 | 2% |
| State Government | 327,874 | 323,000 | 357,715 | 332,000 | 3% |
| Tuition & Fees | 2,239,335 | 2,282,581 | 2,240,674 | 2,290,882 | 0% |
| Other Sources | 382,913 | 433,322 | 711,462 | 660,000 | 52% |
| Transfers | - | - | - | - | |
| Total Revenues | <u>\$ 14,364,628</u> | <u>\$ 14,925,271</u> | <u>\$ 15,326,892</u> | <u>\$ 15,403,706</u> | <u>3%</u> |
| EXPENDITURES | | | | | |
| Operation & Maintenance | 10,460,676 | 11,515,622 | 10,969,567 | 11,799,237 | 2% |
| Institutional Support | 2,708,235 | 4,994,403 | 3,150,820 | 15,033,617 | 201% |
| Transfers | - | - | - | - | |
| Total Expenditures | <u>\$ 13,168,911</u> | <u>\$ 16,510,025</u> | <u>\$ 14,120,387</u> | <u>\$ 26,832,854</u> | <u>63%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 1,195,717 | \$ (1,584,754) | \$ 1,206,505 | \$ (11,429,148) | -621% |

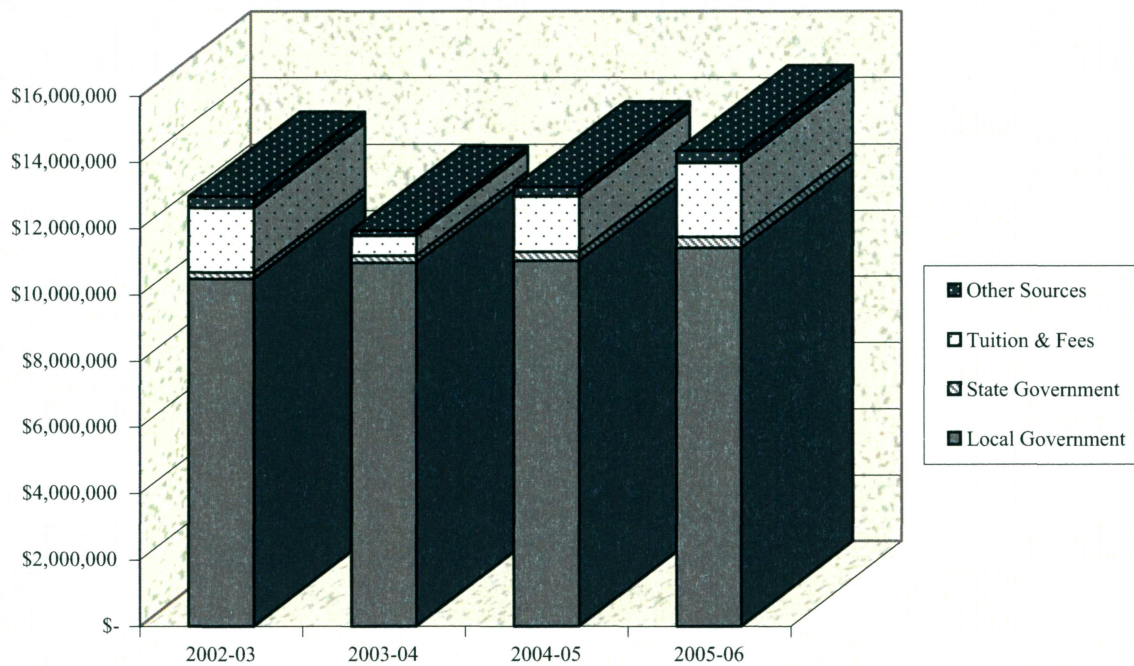
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES **Operations & Maintenance**

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--|---------------------|---------------------|----------------------|----------------------|
| REVENUES | \$ 12,974,266 | \$ 11,944,214 | \$ 13,279,417 | \$ 14,364,628 |
| EXPENDITURES | <u>11,336,902</u> | <u>11,191,575</u> | <u>12,641,877</u> | <u>13,168,911</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | 1,637,364 | 752,639 | 637,540 | 1,195,717 |
| BEGINNING FUND BAL. | <u>7,344,632</u> | <u>8,981,996</u> | <u>9,734,635</u> | <u>10,372,175</u> |
| ENDING FUND BAL. | <u>\$ 8,981,996</u> | <u>\$ 9,734,635</u> | <u>\$ 10,372,175</u> | <u>\$ 11,567,892</u> |



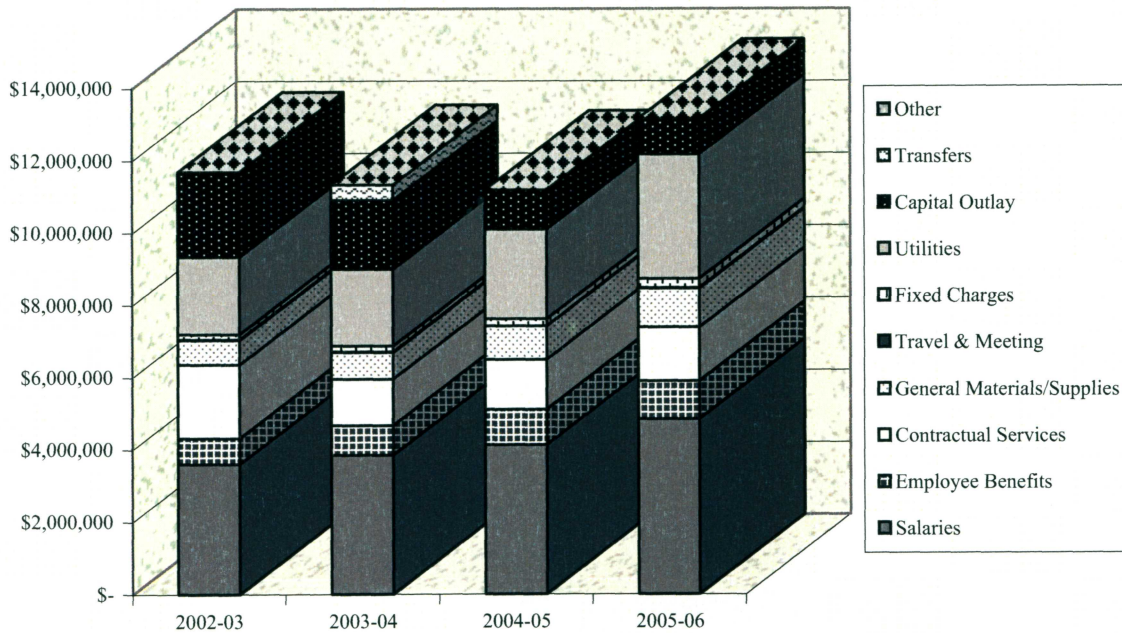
FOUR YEAR HISTORY OF REVENUES **Operations & Maintenance Fund**

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|------------------|----------------------|----------------------|----------------------|----------------------|
| Local Government | \$ 10,484,869 | \$ 10,966,481 | \$ 11,033,540 | \$ 11,414,506 |
| State Government | 188,097 | 213,780 | 268,256 | 327,874 |
| Tuition & Fees | 1,956,860 | 610,708 | 1,682,466 | 2,239,335 |
| Other Sources | 344,440 | 153,245 | 295,155 | 382,913 |
| Total Revenues | <u>\$ 12,974,266</u> | <u>\$ 11,944,214</u> | <u>\$ 13,279,417</u> | <u>\$ 14,364,628</u> |



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT **Operations & Maintenance Fund**

| | <u>2002-03</u> | | <u>2003-04</u> | | <u>2004-05</u> | | <u>2005-06</u> |
|----------------------------|----------------|----|----------------|----|----------------|----|----------------|
| Salaries | \$ 3,594,253 | \$ | 3,851,650 | \$ | 4,138,328 | \$ | 4,852,811 |
| Employee Benefits | 719,940 | | 823,566 | | 986,345 | | 1,051,607 |
| Contractual Services | 2,043,912 | | 1,279,446 | | 1,380,047 | | 1,479,353 |
| General Materials/Supplies | 669,996 | | 747,332 | | 914,864 | | 1,086,233 |
| Travel & Meeting | 13,884 | | 17,304 | | 9,011 | | 7,764 |
| Fixed Charges | 159,123 | | 155,239 | | 199,414 | | 259,689 |
| Utilities | 2,133,589 | | 2,130,775 | | 2,477,218 | | 3,432,668 |
| Capital Outlay | 2,365,127 | | 1,900,512 | | 1,085,842 | | 965,112 |
| Other | 393 | | 52 | | 506 | | 33,674 |
| Transfers | | | 431,026 | | | | |
| Total Expenditures | \$ 11,700,217 | \$ | 11,336,902 | \$ | 11,191,575 | \$ | 13,168,911 |



OPERATING FUNDS OVERVIEW

Fiscal Year 2007-2008 Budget

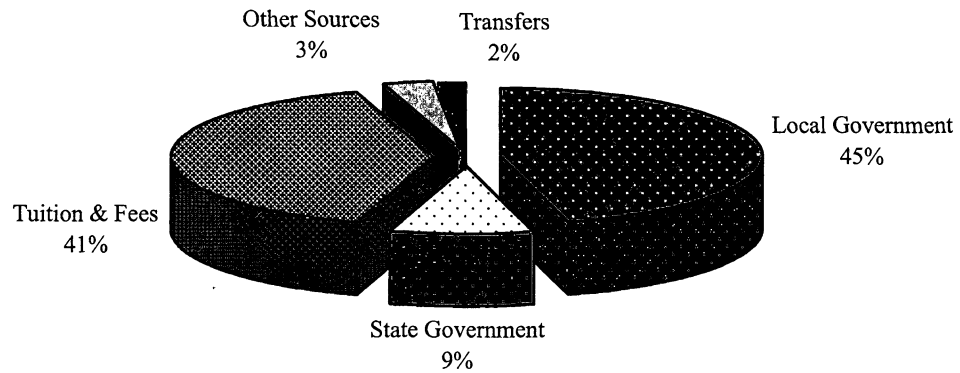
| REVENUES | <u>Education</u> | <u>Operations & Maintenance</u> | <u>Combined</u> |
|------------------------------------|-----------------------|---|------------------------|
| Local Government | \$ 29,535,314 | \$ 12,120,824 | \$ 41,656,138 |
| State Government | 7,637,851 | 332,000 | 7,969,851 |
| Federal Government | 5,000 | | 5,000 |
| Tuition & Fees | 34,754,068 | 2,290,882 | 37,044,950 |
| Other Sources | 1,980,000 | 660,000 | 2,640,000 |
| Transfers | 1,600,000 | - | 1,600,000 |
| Total Revenues | <u>\$ 75,512,233</u> | <u>\$ 15,403,706</u> | <u>\$ 90,915,939</u> |
| EXPENDITURES | | | |
| Instruction | \$ 26,485,090 | | \$ 26,485,090 |
| Academic Support | 9,342,249 | | 9,342,249 |
| Student Services | 7,614,334 | | 7,614,334 |
| Public Service | | | - |
| Operation & Maintenance | | 11,799,237 | 11,799,237 |
| Institutional Support | 30,134,860 | 15,033,617 | 45,168,477 |
| Transfers | 2,935,700 | | 2,935,700 |
| Total Expenditures | <u>\$ 76,512,233</u> | <u>\$ 26,832,854</u> | <u>\$ 103,345,087</u> |
| REVENUE OVER/ (UNDER) EXPENDITURES | <u>\$ (1,000,000)</u> | <u>\$ (11,429,148)</u> | <u>\$ (12,429,148)</u> |

REVENUE SOURCES AND EXPENDITURE USES

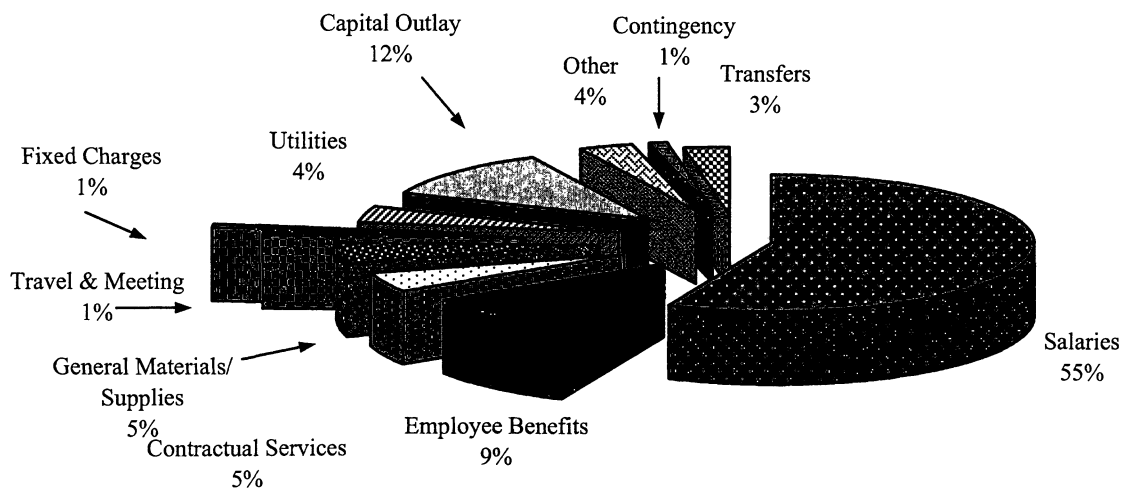
Operating Funds

Fiscal Year 2007-2008 Budget

Revenues by Source



Expenditure Uses by Object

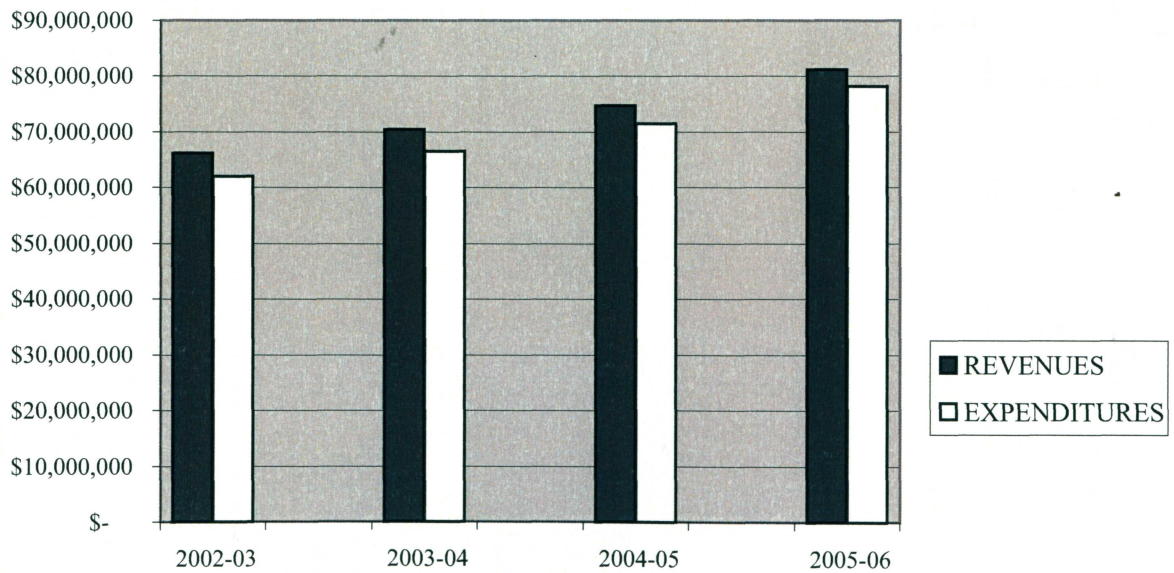


COMPARISON OF REVENUES AND EXPENDITURES
Operating Funds

| | Actual FY 2005-06 | Budget FY 2006-07 | Preliminary Actual FY 2006-07 | Budget FY 2007-08 | Budget % Change FY 07 to FY 08 |
|--|----------------------|----------------------|----------------------------------|----------------------|--------------------------------------|
| REVENUES | | | | | |
| Local Government | \$ 38,439,308 | \$ 40,399,606 | \$ 40,740,645 | \$ 41,656,138 | 3% |
| State Government | 7,944,203 | 7,822,777 | 7,922,302 | 7,969,851 | 2% |
| Federal Government | 13,200 | 5,000 | 17,199 | 5,000 | 0% |
| Tuition & Fees | 32,943,088 | 35,299,440 | 35,439,204 | 37,044,950 | 5% |
| Other Sources | 1,754,299 | 1,483,322 | 2,682,003 | 2,640,000 | 78% |
| Transfers | 100,000 | 900,000 | 100,000 | 1,600,000 | 78% |
| Total Revenues | \$ 81,194,098 | \$ 85,910,145 | \$ 86,901,353 | \$ 90,915,939 | 6% |
| EXPENDITURES | | | | | |
| Instruction | \$ 27,592,269 | \$ 25,252,992 | \$ 28,114,148 | \$ 26,485,090 | 5% |
| Academic Support | 6,494,434 | 8,807,812 | 6,892,272 | 9,342,249 | 6% |
| Student Services | 7,465,233 | 7,130,344 | 7,750,121 | 7,614,334 | 7% |
| Operation & Maintenance | 10,460,676 | 11,515,622 | 10,969,567 | 11,799,237 | 2% |
| Institutional Support | 22,724,435 | 33,115,629 | 24,435,410 | 45,168,477 | 36% |
| Transfers | 3,459,484 | 2,672,500 | 4,654,740 | 2,935,700 | 10% |
| Total Expenditures | \$ 78,196,531 | \$ 88,494,899 | \$ 82,816,258 | \$ 103,345,087 | 17% |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 2,997,567 | \$ (2,584,754) | \$ 4,085,095 | \$ (12,429,148) | -381% |

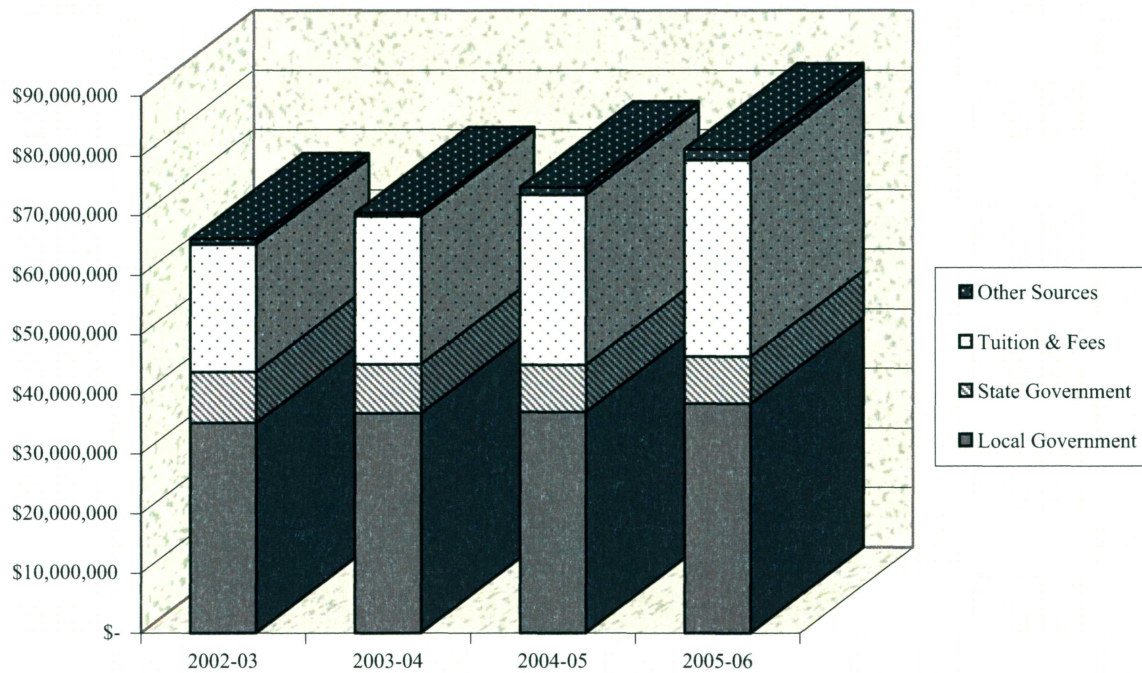
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES **Operating Funds**

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--|----------------------|----------------------|----------------------|----------------------|
| REVENUES | \$ 66,142,985 | \$ 70,500,631 | \$ 74,739,265 | \$ 81,194,098 |
| EXPENDITURES | <u>62,049,806</u> | <u>66,533,248</u> | <u>71,499,942</u> | <u>78,196,531</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | 4,093,179 | 3,967,383 | 3,239,323 | 2,997,567 |
| BEGINNING FUND BAL. | <u>20,400,010</u> | <u>24,493,189</u> | <u>28,460,572</u> | <u>31,699,895</u> |
| ENDING FUND BAL. | <u>\$ 24,493,189</u> | <u>\$ 28,460,572</u> | <u>\$ 31,699,895</u> | <u>\$ 34,697,462</u> |



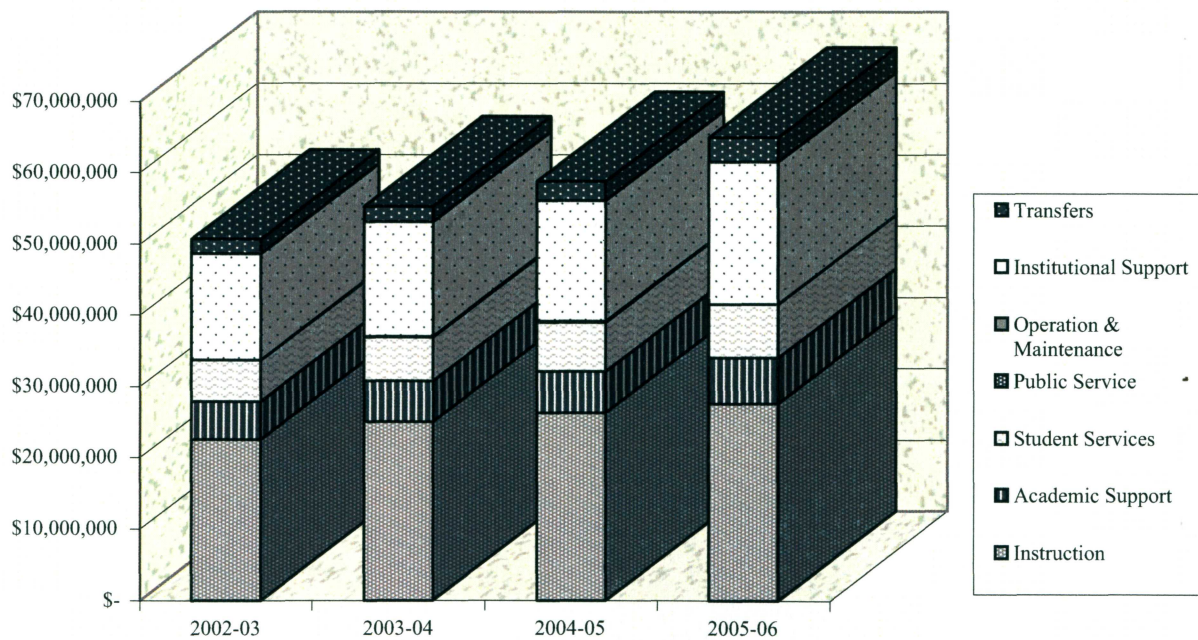
FOUR YEAR HISTORY OF REVENUES **Operating Funds**

| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|------------------|----------------------|----------------------|----------------------|----------------------|
| Local Government | \$ 35,183,224 | \$ 36,854,322 | \$ 37,109,449 | \$ 38,439,308 |
| State Government | 8,607,852 | 8,250,534 | 7,816,426 | 7,944,203 |
| Tuition & Fees | 21,377,740 | 24,852,609 | 28,548,539 | 32,943,088 |
| Other Sources | 974,169 | 543,166 | 1,264,851 | 1,867,499 |
| Total Revenues | <u>\$ 66,142,985</u> | <u>\$ 70,500,631</u> | <u>\$ 74,739,265</u> | <u>\$ 81,194,098</u> |



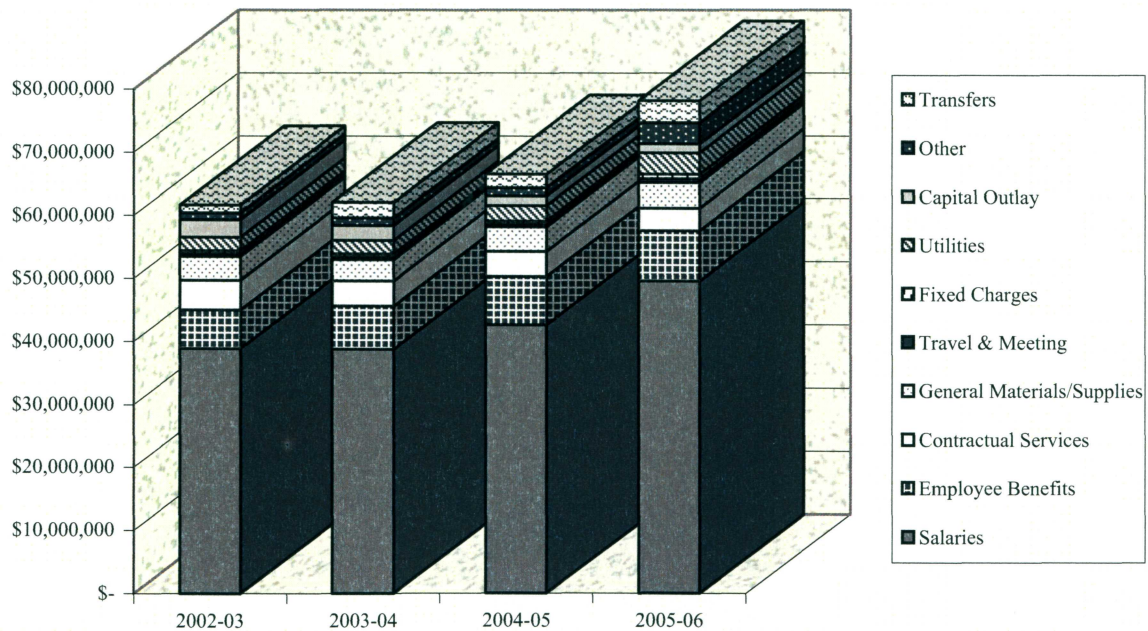
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION **Operating Funds**

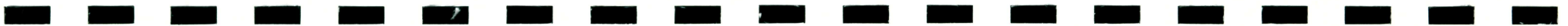
| | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Instruction | \$ 22,556,804 | \$ 25,103,627 | \$ 26,383,513 | \$ 27,592,269 |
| Academic Support | 5,397,166 | 5,729,254 | 5,780,553 | 6,494,434 |
| Student Services | 5,706,414 | 6,125,840 | 6,902,307 | 7,465,233 |
| Public Service | 78,412 | 116,005 | 173,040 | - |
| Operation & Maintenance | - | - | - | - |
| Institutional Support | 14,915,045 | 16,099,716 | 16,901,432 | 20,016,200 |
| Transfers | 2,059,063 | 2,167,231 | 2,717,220 | 3,459,484 |
| Total Expenditures | \$ 50,712,904 | \$ 55,341,673 | \$ 58,858,065 | \$ 65,027,620 |



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

| | <u>2002-03</u> | | <u>2003-04</u> | | <u>2004-05</u> | | <u>2005-06</u> |
|----------------------------|----------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| Salaries | \$ 38,841,945 | \$ | 38,717,098 | \$ | 42,654,915 | \$ | 49,571,035 |
| Employee Benefits | 6,097,718 | | 6,870,534 | | 7,691,633 | | 8,017,038 |
| Contractual Services | 4,773,915 | | 4,004,244 | | 3,966,647 | | 3,592,943 |
| General Materials/Supplies | 3,721,417 | | 3,399,719 | | 3,882,751 | | 4,022,015 |
| Travel & Meeting | 555,317 | | 513,137 | | 527,728 | | 629,368 |
| Fixed Charges | 398,157 | | 363,774 | | 361,899 | | 680,273 |
| Utilities | 2,133,589 | | 2,130,775 | | 2,477,218 | | 3,432,668 |
| Capital Outlay | 2,787,608 | | 2,401,739 | | 1,547,447 | | 1,384,474 |
| Other | 1,087,028 | | 1,158,697 | | 1,255,779 | | 3,407,233 |
| Transfers | 1,205,033 | | 2,490,089 | | 2,167,231 | | 3,459,484 |
| Total Expenditures | \$ 61,601,727 | \$ | 62,049,806 | \$ | 66,533,248 | \$ | 78,196,531 |





CAPITAL IMPROVEMENT PLAN AND SOURCES OF FUNDS

The College main campus physical plant consists of 200 acres, including 24 facilities. These facilities are of various sizes and ages. In addition, the College has acquired and upgraded two off-campus facilities to meet the needs of the communities in which the buildings are located. The chart below provides the information related to the facilities. The campus map, which is at the back of the budget book, shows the layout of the various buildings at the main campus.

| Building Name | Acceptance Dates | Gross Square Footage* |
|--|----------------------------|-----------------------|
| Building A* | 1969 | 132,593 |
| Building B* | 1969 (additions 1984) | 27,060 |
| Building C* | 1969 | 23,908 |
| Building D* | 1969 (additions 1974 1985) | 115,903 |
| Building E* | 1969 | 14,258 |
| Building F* | 1969 | 101,970 |
| Building G, H* | 1977 | 82,157 |
| Building I, J | 1980 | 92,947 |
| Building L | 1994 | 88,860 |
| Building M (Wellness & Sports Center) | 1980 | 97,100 |
| Building O (Observatory) | 1990 | 784 |
| Building P* | 1974 | 26,799 |
| Building R (Performing Arts Center) | 2002 | 44,942 |
| Building S | 1993 | 12,151 |
| Building T* | 1973 | 5,175 |
| Building U* | 1974 | 5,774 |
| Building V* | 1974 | 12,714 |
| Building W (Wojcik Conference Center) | 2002 | 50,122 |
| Building X (Health Careers Center) | 2004 | 98,071 |
| Building Y (Center for Emerging Tech) | 2004 | 53,113 |
| Building Z (Science Center) | 2004 | 141,742 |
| (HPC) Harper Professional Center*** | 1982 (purchased in 2001) | 19,725 |
| (MOD) Modular Classrooms | 1999 | 3,648 |
| (NEC) Northeast Center* | 1973 | 56,270 |
| Total Square Feet** | | 1,307,786 |
| | | |
| * Buildings Older than 25 Years | | 624,306 |
| ** 2006 Submission to ICCB | | |
| *** Actual Square Footage of 42,050 was prorated for non-leased areas. | | |

The College and ICCB have defined capital projects as anything over \$25,000. The total amount to be spent on capital projects this year from available funds is \$34,000,000. The details of the projects follow this narrative.

In the past 10 years, the College has spent more than \$130,000,000 to add facilities and to upgrade current grounds and facilities. The total expenditures were split 70% to new facilities and 30% to upgrade and renewal of current facilities. This investment has been driven by our strategic priority of growing enrollment. In order to grow enrollment, additional facilities needed to be constructed. In addition, it is now a documented fact that, when students chose a college, the appearance of the campus and the quality of its facilities plays a major role in the decision making. How you look on the outside is assumed to carry to the core of your academic mission. This fact has driven decisions on upgrading current facilities.

SOURCES OF FUNDS FOR HARPER CAPITAL IMPROVEMENT PLAN

The funding sources for capital improvements are numerous and are outlined below:

State

Resource Management Allocation Plan (RAMP)

The State of Illinois provides funding to community Colleges through a process they call Resource Allocation Management Plan (RAMP). In this process, colleges submit their requests for major capital projects each year to be considered in the State annual budgeting cycle. The Illinois Community College Board (ICCB) then reviews all the requests that are submitted and produces a prioritized funding list that is recommended to the Illinois Board of Higher Education (IBHE), which incorporates community colleges' needs with university needs and then submits a prioritized listing to the Governor for consideration. If a project is funded in the final State budget, the State provides 75% of the dollars, and the College must provide 25%.

The College currently has submitted four projects to the State. Two of those projects are high on the overall list for funding from the State. The State has not funded any capital projects since 2002 because of the poor fiscal condition of the State; therefore, the College continues to wait to execute the next phases of its Capital Improvement Plan. If these requests are funded, the College puts their share into a trust and the entire project is administered by the State of Illinois and does not flow through the College accounting system. At periodic points, the State provides capitalization reports so that the value of the asset can be added to the College financial records.

The projects submitted to the State represent the College's highest priority needs for facilities. The two projects which are high on the State list for funding are:

- **Renovation of 82,000 square feet of classroom Facilities in G and H Buildings**

| | |
|----------------|--------------|
| Project Cost: | \$24,823,300 |
| College Share: | \$ 6,205,000 |

- **One Stop Admissions and Student Life Center**

| | |
|----------------|----------------------------------|
| Project Cost | \$45,210,600 |
| College Share: | \$ 8,286,950 after State Credits |

Two projects which have not yet made it to the State list are:

- **Renovation of 97,000 square feet of classroom space in M Building**

| | |
|----------------|--------------|
| Project cost: | \$36,013,300 |
| College Share: | \$ 9,003,300 |

- **Renovation of 42,000 square feet of classroom space at the Harper Professional Center in Schaumburg**

| | |
|----------------|--------------|
| Project Cost: | \$10,238,600 |
| College Share: | \$ 2,559,600 |

The major reconstruction of these current buildings is expected to reduce overall operating costs as more efficient mechanical and electrical systems will be designed into these buildings. Redesign of these buildings will include specific targets for reduction in energy usage. The renovation of these buildings will provide for more state-of-the-art teaching facilities on the main campus. Also, the maintenance needs of these buildings will decline for the first years after the renovation. No projections in operating costs on these changes have been made at this time because of the uncertainty of the current funding climate. Once funding is obtained, realistic projections will be made.

The new One Stop/Campus Life Center will add square footage to the campus and, therefore, additional operational costs. It will also require another project to adapt the vacated space to new uses. The site of the new building is thought to be where the east wing of the current D Building is located. This means that this section of D Building will be demolished to make room for the new building. The reduction of square footage will help offset the new square footage which will be added. Again, no calculation on this will be done until funding is a reality.

The College had used up much of its capacity in a variety of utilities. Our Campus Master Plan of 2000 flagged this issue, and we have now funded and completed the expansion of boilers, electric, network and water retention capacities. We are ready to add new buildings as the

funding becomes available. Infrastructure is now present to support the new buildings.

The final potential need that these projects may create is for more parking on the east side of campus. This would possibly be addressed through the construction of a parking deck. Two parking decks have been sited in our current Master Plan. It is unlikely that a regular funding source will be found for these structures; revenue bonds and a parking fee may need to provide the source of money to pay and maintain these decks.

Capital Renewal Funds

In addition to money for college-specified major projects funded through the RAMP process, the State also provides "capital renewal money" for the colleges to use as needed. Harper College now has \$900,000 of this money designated for parking lot renovations. The College is looking at this parking lot renovation as a method to test a new surface system for parking lots - semi-permeable pavers, which provide both an attractive parking surface, may reduce the need for future water retention space and will provide cleaner water to the existing retention ponds. This money has not been released by the State since 2002. When the money is released, the project will be completed by the State Capital Development Authority, and the expenditures will not flow through the College.

Other State Grants

The State also funds some projects through agencies where money is passed directly to the College. The College is just completing such a project funded by the Department of Commerce and Economic Development. The \$4,250,000 initiative was designated to address certain infrastructure needs: new boilers; provide for redundant connections to outside vendors for electricity; enhancing network and phone connections; and, improved water retention capacity for future new buildings on campus. The College is constantly looking for new avenues for increased State funding for facilities.

Local Funding

The College also has local funding alternatives for capital expenditures.

Referendum

In November of 2000, the Harper community passed an \$88,800,000 referendum to improve existing facilities and add new facilities. The fund has grown to more than \$100,000,000. A 280,000 square foot building was constructed housing classrooms and faculty offices for the sciences, technology and health careers. The facility is called Avanté.

The space vacated in the east end of D building is now used as surge space as other areas are being renovated. Once the G and H renovation project is completed, it is anticipated that the east half of D building will be torn down to make room for the new One Stop/Campus Life Center.

The bidding climate for Avanté was extremely good, and the project came in about \$20,000,000 under the estimate. This, plus the accumulated interest on referendum funds over the past seven years, has provided a source of money to provide the 25% match for the RAMP projects and to do many improvements around campus, from replacing external lighting and signage to a number of campus beautification projects both inside and outside the buildings. Money from this fund is also being set aside for the to-be-proposed culinary facility.



Life Safety Funds

The College has the ability to levy local funds for life safety projects which need to be regularly undertaken around the campus. In the past few years, this money has been used for roofs, tuck pointing, asbestos abatement and bringing buildings up to ADA standards. At this time, the amount of dollars available is ranging from \$500,000 to \$1,000,000 per year. This is one of the College tax capped funds, and the trend is, as the tax cap continues, it is diminishing the amount of money available as a whole; obviously, this is impacting the local dollars available for this purpose. The College has many more life safety needs than available funding. The list of projects for this year follows this narrative.

Operations and Maintenance

The College also has the ability to levy funds for operations and maintenance. This fund is also being impacted by the tax cap and has had a negative budget for the last few years. The College has used this fund for smaller projects that need attention on the campus. It is expected the continued pressure for funds will be most critical in this fund as the last of the referendum dollars are used and the entire burden of capital projects begins to fall to this fund.

Limited Obligation Bond Funds

The College, under the tax cap, has the ability to issue non-referendum bonds up to a principal and interest payment of \$2,100,000 per year. The College is now on a cycle to issue \$3,500,000 in bonds every two years, with about a three year payback. This money is used to pay for capital projects identified as the bonds are sold. In the past, they have been designated mostly for technology related capital projects or major remodeling projects. We sold bonds in FY 2007 and designated the funds for technology related capital projects.

Fund Balances

The College has fund balances that can be directed to capital projects. It will continue to use this source of funding to leverage other State or federal funds as they become available or for projects that have no other funding source.

These funds will see a major depletion in FY 2008. Specifically, in Fund 02, the Fund balance of \$11 million will be all but eliminated.

Capital Campaign

The College has a Foundation which is embarking on a capital campaign to raise funds for the College. A portion of the case study will be to fund appropriate capital projects on campus that meet both the College's needs and the donors' expectations.

FUNDING FOR ANNUAL OPERATIONS

The College, in its modeling, has a 3-year budget. As new buildings have come online, a three year plan was built to accommodate the new costs related to those new facilities. This plan is now incorporated into the College's Operation and Maintenance budget through its 3-year budget planning cycle.

The summary level 3-year projection model is included in this section of the report.

The Operation and Maintenance Fund Projections to FY 2010 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.

Fund balances will be utilized to complete institutional projects around campus, which are paid from this fund, as operating and communication costs rise. It was anticipated in 2000, when the referendum was passed, that fund balances would take us through FY 2009. At the time the plan was developed, we did not anticipate losing \$4.2 million in State funding and \$7.6 million from property tax appeals or \$1,500,000 to unfunded State mandates for veterans. The fund balances will take us to at least FY 2009, despite the major unanticipated State losses.

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 Aaa, one of only three community colleges in the United States to receive such a rating, and the only Illinois community college. 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, 2005, 2006 and 2007.

In the last five years, the campus will have grown from 833,130 square feet to 1,307,786 (if Building D is not demolished) or an increase of 40%. 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. The three year projection for this fund shows deficits in each year of the next three years, even without increasing staffing to requested levels.

Operations & Maintenance Projection As of July, 2007

| | Actual FY 2006 | Prelim Actual FY 2007 | Budget FY 2008 | Projected FY 2009 | Projected FY 2010 |
|--|-------------------|--------------------------|-------------------|----------------------|----------------------|
| <u>Revenue</u> | | | | | |
| Property Taxes | 11,414,506 | 12,017,041 | 12,120,824 | 12,800,320 | 13,184,330 |
| Corporate Personal Property Replacer | 327,874 | 357,715 | 332,000 | 341,960 | 352,219 |
| Renovation & Registration Fees | 2,239,335 | 2,240,674 | 2,290,882 | 2,292,082 | 2,313,003 |
| Interest | 381,163 | 628,140 | 660,000 | 726,000 | 798,600 |
| Other and Transfers | 1,750 | 83,322 | - | - | - |
| Total Revenue | 14,364,628 | 15,326,892 | 15,403,706 | 16,160,362 | 16,648,151 |
| <u>Expenditures</u> | | | | | |
| Operating Expenses | 9,790,939 | 10,231,389 | 12,060,498 | 12,663,523 | 13,296,699 |
| Communications | 1,439,274 | 1,459,172 | 1,491,067 | 1,565,620 | 1,643,901 |
| Institutional Fixed (Benefits & Insurance) | 1,294,306 | 1,379,782 | 1,596,747 | 1,836,259 | 2,111,698 |
| Institutional Non-Fixed Expenses | 644,392 | 1,050,044 | 11,684,542 | 5,326,290 | 5,486,079 |
| Total Expenditures | 13,168,911 | 14,120,387 | 26,832,854 | 21,391,692 | 22,538,377 |
| Revenue Over/(Under) Expenditures | 1,195,717 | 1,206,505 | (11,429,148) | (5,231,330) | (5,890,226) |
| Project Carryover from Prior Year | | | 1,742,500 | - | - |
| Revenue Over/(Under) Expenditures | | | (9,686,648) | (5,231,330) | (5,890,226) |

The College has two efforts which will continue in the future to help reduce the cost of operating its facilities. They are reorganizing the staff and then refocusing the staff on sustainable design. This year, the College will take advantage of a number of retirements and other changes to reorganize the management team in the Physical Plant.

Last year, the College settled a four-year labor contract with the union that represents maintenance, utilities, custodial and roads and grounds. We included provisions in the contract which can lower overall labor costs and provide flexibility in staffing these functions. We continue to look at ways to organize our labor pool. One such way is to evaluate the best balance between hiring of employees and outside contractors to perform the necessary work.

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. He is accustomed to operating large facilities with minimal manpower. His expertise will assist in fully implementing the long-range facility plan.

Sustainable Design Focus

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 specifying items which have higher first-time costs but will pay returns in overall efficiencies in years to come. The College needs to continue with this focus and become more intentional. 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 Buildings F, L and P operated 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. It is expected that these changes will save the College 7400 KW annually in electricity usage. Finally, we have bid out both the gas and electric purchases to ensure the best possible prices and are also using new strategies to purchase gas. These measures have provided substantial savings to the College in its first year of implementation.

A NEW PLAN FOR THE FUTURE

The College's long range facility planning began in 1998 when an architect was hired to help develop a Site and Facilities Master Plan (SFMP). It is the SFMP that has guided our buildings and grounds improvement over the past 10 years. The Plan was the basis of a successful referendum and a funding stream for the Plan for nearly 10 years. The Plan provided guidance to the major items that needed attention, but did not cover the many smaller infrastructure items that a College 40 years old needs to plan to repair or replace. We have been responding to these "smaller" but important needs in a crisis and reactionary way.

It is now time to develop a different approach, resulting in the creation of a revised SFMP and with it, a new funding stream for the next 10 years. The repair and replacement items have gotten some attention over the years because of the referendum

dollars, but it is time to develop a specific plan of needs and create a proactive plan to address those needs.

In the coming year, the College will update its SFMP to reflect current thinking and the progress which has been made in the last 10 years. In addition, 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.

This assessment will include all of the campus facilities and will include:

- Immediate Building Site
- Exterior Structure/Roof Systems
- Interior
- Structure/Architecture/Finishes
- Accessibility (ADA)
- Health/Food Service/Hazardous Materials
- Heating, Ventilation and Air Conditioning
- Plumbing Network
- Electrical Network
- Vertical Transportation
- Security Systems
- Telecommunications, Audiovisual and Data Systems



The assessment, once it is complete, along with the revised SFMP will be presented to the Board of Trustees. At that time, funding stream options will be discussed. Once a direction has been selected, management will then work toward the development of the funding stream.

The following pages list the specific capital projects that are budgeted for this year in this fund. It also includes projects planned for Fund 02.

CAPITAL PROJECTS

The following is a listing of all capital projects budgeted for FY 08 by funding source:

Fund 0003 - Operations & Maintenance (Restricted) Fund Projects

Referendum Projects

New Projects for commencement in FY08

| | |
|--|---------------|
| Culinary Arts Building | \$ 10,120,395 |
| Budget for new center for the Culinary Arts Program | |
| College Match for Constructing Student Life/One Stop Building | 8,286,950 |
| Budget for College share of project submitted to State for funding | |

Projects currently in progress with completion in FY08

| | |
|--|---------|
| Building D Remodel | 156,000 |
| Budget for finalization of remodel of Math/Math Labs/ADS classrooms/offices | |
| Campus Carpet Replacement | 149,000 |
| Budget to replace deteriorated carpeting on campus that does not fall under the L/S Asbestos Project | |
| Northeast Center Parking Lot & Tuckpointing | 40,500 |
| Budget to repair/replace windows | |

Life Safety Projects

New projects for commencement in FY08

| | |
|--|-----------|
| Roof Repairs | 1,443,680 |
| Roof repair and replacements for Buildings C, P, L and K | |
| Tuckpointing | 30,120 |
| 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 | 157,798 |
| Replacement of the steam-to-hot water converter | |
| Utility Tunnel Repairs | 485,845 |
| Repairs and upgrade of the utility tunnels | |
| Concrete Replacements | 150,000 |
| Rebuild concrete on the West side of Buildings A | |
| ADA Automatic Doors | 95,000 |
| Remove and replace existing automatic doors and install new operators | |
| Entrance Repairs | 161,383 |
| Replace NE entrance to Building C, NE Entrance to Building M, and Building D | |
| Elevator Repairs | 72,283 |
| Replace controls and upgrade Building A elevators | |

Projects currently in progress with completion in FY08

| | |
|---|-----------|
| Fire Alarm Replacement | 210,000 |
| Replace head end equipment for campus starting with oldest portions of campus | |
| Campus-Wide Asbestos Abatement | 1,078,000 |
| Budget to abate asbestos in targeted areas across campus | |

Other Projects

Projects currently in progress with completion in FY08

CAPITAL PROJECTS

| | |
|---|----------------------|
| DCEO Infrastructure Improvements | \$ 136,500 |
| Remaining budget from Dept. of Commerce and Economic Opportunity grant for boiler plant expansion, and to increase campus infrastructure capacity | |
| Harper Professional Center | 36,000 |
| Budget from bond sale to complete future capital projects at Harper Professional Center | |
| PAC Upgrades of Equipment | 100,000 |
| Replace aisle lighting, rigging and audio equipment | |
| Total Fund 0003 - Operations & Maintenance (Restricted) Fund Projects | \$ 23,059,454 |

Fund 0002 - Operations & Maintenance Fund Projects

New Projects for commencement in FY08

| | |
|--|-----------|
| College Match for Remodeling of Buildings G and H | 6,205,000 |
| Budget for College share of project submitted to State for funding | |
| Y Bldg HVAC redundancy for computer room | 120,000 |
| Y building HVAC needs some rework so that it provides redundant reliability | |
| IT infrastructure projects | 1,000,000 |
| Replace phone system, voice mail system and servers | |
| Z343 Ventilation | 90,000 |
| Rework of second classroom in Z building to improve ventilation | |
| Classroom space for Homeland Security program | 80,000 |
| Furniture and smart classroom upgrade to prepare classrooms for Homeland Security curriculum | |
| Library remodel 1st floor | 1,000,000 |
| Redo of first floor library to more effectively and efficiently serve students | |
| Conference Center video wall | 80,000 |
| Replace outdated video wall | |
| Facilities Assessment | 100,000 |
| Budget for 20 year repair and replacement facility need analysis | |
| J143 Ceiling and floor | 20,000 |
| Repair of ceiling and floors in J143 | |
| J Bldg food service remodel | 20,000 |
| Provide water and drain and new safety gate to food service area in J Building | |
| Safety projects | 20,000 |
| Increase number of card access areas across campus | |
| Small projects-undesignated | 175,000 |
| Budget for projects to be identified | |

Projects currently in progress with completion in FY08

| | |
|---|-----------|
| Parking Lot Upkeep | 255,000 |
| Budget to resurface parking lots across the campus | |
| Wojcik Conference Center and Performing Arts Center | 1,642,500 |
| Correction of problems in Conference Center and Performing Arts Center in CDB managed project | |
| V Bldg clean-up | 100,000 |
| Reconstruction of this physical plant work and storage area to be more efficient | |

| | |
|---|----------------------|
| Total Fund 0002 - Operations & Maintenance Fund Projects | \$ 10,907,500 |
|---|----------------------|

Operations and Maintenance Fund (Restricted) (0003)

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 2007-2008 Budget

REVENUES

| | | <u>% OF TOTAL</u> |
|-----------------------------------|---------------------|-------------------|
| LOCAL GOVERNMENT | | |
| Current Taxes | \$ 743,750 | 40.12% |
| STATE GOVERNMENT | | |
| Other Illinois Government Sources | - | 0.00% |
| OTHER SOURCES | | |
| Interest on Investments | 1,110,000 | 59.88% |
| | | |
| TOTAL REVENUES | <u>\$ 1,853,750</u> | <u>100.00%</u> |

EXPENDITURES

| | | |
|-----------------------------------|------------------------|----------------|
| CONTRACTUAL SERVICES | 1,314,215 | 5.69% |
| GENERAL MATERIALS AND SUPPLIES | 52,000 | 0.23% |
| FIXED CHARGES | 2,000 | 0.01% |
| CAPITAL OUTLAY | <u>21,711,543</u> | <u>94.07%</u> |
| | | |
| TOTAL EXPENDITURES | <u>\$ 23,079,758</u> | <u>100.00%</u> |
| | | |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ (21,226,008)</u> | |

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

| | Actual FY 2005-06 | Budget FY 2006-07 | Preliminary Actual FY 2006-07 | Budget FY 2007-08 | Budget % Change FY 07 to FY 08 |
|--|------------------------|--------------------------------|----------------------------------|--------------------------------|--------------------------------------|
| REVENUES | | | | | |
| Local Government | \$ 585,916 | \$ 507,313 | \$ 555,274 | \$ 743,750 | 47% |
| State Government | 3,234,586 ¹ | - | 1,015,414 | - | |
| Other Sources | 709,642 | 600,000 | 1,665,053 | 1,110,000 | 85% |
| Transfers | | | | | |
| Total Revenues | <u>\$ 4,530,144</u> | <u>\$ 1,107,313</u> | <u>\$ 3,235,741</u> | <u>\$ 1,853,750</u> | <u>67%</u> |
| EXPENDITURES | | | | | |
| Institutional Support | <u>1,733,608</u> | <u>23,650,852</u> ² | <u>2,998,966</u> | <u>23,079,758</u> ² | <u>-2%</u> |
| Total Expenditures | <u>\$ 1,733,608</u> | <u>\$ 23,650,852</u> | <u>\$ 2,998,966</u> | <u>\$ 23,079,758</u> | <u>-2%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 2,796,536 | \$ (22,543,539) | \$ 236,775 | \$ (21,226,008) | 6% |

¹ State grant for infrastructure improvements

² Referendum projects and infrastructure improvement grant

Auxiliary Enterprises Fund (0005)

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.

Restricted Purposes Fund (0006)

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.

Liability, Protection and Settlement Fund (0012)

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.

Audit Fund (0011)

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 (0004)

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.

AUXILIARY ENTERPRISES FUND OVERVIEW

Fiscal Year 2007-2008 Budget

REVENUES

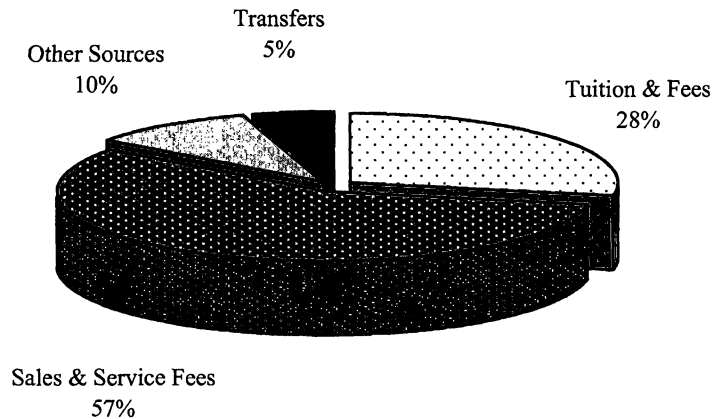
| | | <u>% OF TOTAL</u> |
|-------------------------|-----------------------------|-----------------------------|
| TUITION & FEES | 4,099,311 | 28.08% |
| OTHER SOURCES | | |
| Sales & Service Fees | 8,361,643 | |
| Facilities Rental | 655,148 | |
| Interest on Investments | 125,000 | |
| Other | 674,000 | |
| | <u>9,815,791</u> | <u>67.23%</u> |
| TRANSFERS | 685,700 | 4.70% |
| | <u> </u> | <u> </u> |
| TOTAL REVENUES | <u>\$ 14,600,802</u> | <u>100.00%</u> |

EXPENDITURES

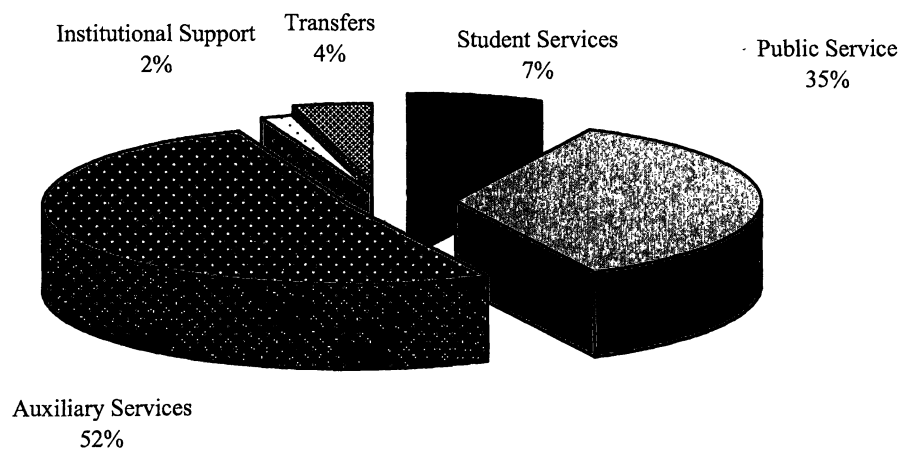
| | | |
|-----------------------------------|-----------------------------|-----------------------------|
| STUDENT SERVICES | 1,035,862 | 7.10% |
| PUBLIC SERVICE | 5,176,623 | 35.47% |
| AUXILIARY SERVICES | 7,536,852 | 51.65% |
| INSTITUTIONAL SUPPORT | 221,090 | 1.52% |
| TRANSFERS | 622,150 | 4.26% |
| | <u> </u> | <u> </u> |
| TOTAL EXPENDITURES | <u>\$ 14,592,577</u> | <u>100.00%</u> |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ 8,225</u> | |

REVENUE SOURCES AND EXPENDITURE USES
Auxiliary Enterprises Fund
Fiscal Year 2007-2008 Budget

Revenues by Source



Expenditure Uses by Program



AUXILIARY ENTERPRISES FUND BY PROGRAM

Fiscal Year 2007-2008 Budget

| | <u>Revenue</u> | <u>Expenditures</u> | <u>Surplus/Deficit</u> |
|--|--------------------------|--------------------------|------------------------|
| Student Services | | | |
| Counseling & Testing | 111,060 | 111,060 | - |
| Student Activities & Administration | 783,925 | 713,794 | 70,131 |
| Other-Student Services | 211,008 | 211,008 | - |
| | <u>1,105,993</u> | <u>1,035,862</u> | <u>70,131</u> |
| Public Service | | | |
| Community Education (Non-credit Instruction) | 4,212,411 | 4,062,808 | 149,603 |
| Customized Training | 1,160,000 | 1,105,115 | 54,885 |
| Other-Public Service | 8,700 | 8,700 | - |
| | <u>5,381,111</u> | <u>5,176,623</u> | <u>204,488</u> |
| Auxiliary Services | | | |
| Bookstore/Dining Services/Conference Center | \$ 7,483,210 | \$ 7,237,524 | 245,686 |
| Other-Auxiliary Services | 505,488 | 933,978 | (428,490) ¹ |
| | <u>\$ 7,988,698</u> | <u>\$ 8,171,502</u> | <u>\$ (182,804)</u> |
| Institutional Support | | | |
| Institutional Support | \$ 125,000 | \$ 208,590 | (83,590) ¹ |
| FUND TOTALS | <u>\$ 14,600,802</u> | <u>\$ 14,592,577</u> | <u>\$ 8,225</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 2005-06</u> | Budget <u>FY 2006-07</u> | Preliminary Actual <u>FY 2006-07</u> | Budget <u>FY 2007-08</u> | Budget % Change <u>FY 07 to FY 08</u> |
|--|-----------------------------|-----------------------------|---|-----------------------------|---|
| REVENUES | | | | | |
| Tuition & Fees | \$ 4,096,271 | \$ 4,796,760 | \$ 3,418,602 | \$ 4,099,311 | -15% |
| Other Sources | 9,651,046 | 10,242,155 | 9,341,663 | 9,815,791 | -4% |
| Transfers | 682,322 | 697,500 | 667,823 | 685,700 | -2% |
| Total Revenues | <u>\$ 14,429,639</u> | <u>\$ 15,736,415</u> | <u>\$ 13,428,088</u> | <u>\$ 14,600,802</u> | <u>-7%</u> |
| EXPENDITURES | | | | | |
| Student Services | 1,007,533 | 1,076,172 | 899,975 | 1,035,862 | -4% |
| Public Service | 4,667,496 | 5,842,753 | 4,066,670 | 5,176,623 | -11% |
| Auxiliary Services | 7,723,938 | 7,773,235 | 7,214,082 | 7,536,852 | -3% |
| Institutional Support | 275,838 | 315,960 | 187,117 | 221,090 | -30% |
| Transfers | 619,795 | 621,560 | 621,560 | 622,150 | 0% |
| Total Expenditures | <u>\$ 14,294,600</u> | <u>\$ 15,629,680</u> | <u>\$ 12,989,404</u> | <u>\$ 14,592,577</u> | <u>-7%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 135,039 | \$ 106,735 | \$ 438,684 | \$ 8,225 | -92% |

RESTRICTED PURPOSES FUND OVERVIEW

Fiscal Year 2007-2008 Budget

REVENUES

| | | <u>% OF TOTAL</u> |
|----------------------------------|----------------------|-------------------|
| LOCAL GOVERNMENT | | |
| Bond Proceeds | \$ - | 0.00% |
| STATE GOVERNMENT | | |
| IL Community College Board | 801,802 | |
| IL State Board of Education | 15,700 | |
| Dept. of Veteran's Affairs | 2,024,000 | |
| IL Student Assistance Commission | 3,198,000 | |
| Other ¹ | 759,910 | |
| | <u>6,799,412</u> | 40.99% |
| FEDERAL GOVERNMENT | | |
| Dept. of Education | 6,147,741 | |
| Dept. of Health & Human Services | 254,754 | |
| Other Federal Gov't Sources | 231,435 | |
| | <u>6,633,930</u> | 39.99% |
| OTHER SOURCES | | |
| Interest on Investments | 120,000 | |
| Nongovernmental Gifts or Grants | 602,403 | |
| Miscellaneous | 182,192 | |
| | <u>904,595</u> | 5.45% |
| TRANSFERS | 2,250,000 | 13.56% |
| TOTAL REVENUES | <u>\$ 16,587,937</u> | <u>100.00%</u> |

EXPENDITURES

| | | |
|------------------------------------|-----------------------|----------------|
| INSTRUCTION | \$ 1,297,845 | 5.96% |
| ACADEMIC SUPPORT | 163,866 | 0.75% |
| STUDENT SERVICES | 206,567 | 0.95% |
| PUBLIC SERVICE | 321,659 | 1.48% |
| OPERATION & MAINTENANCE | - | 0.00% |
| INSTITUTIONAL SUPPORT ¹ | <u>19,791,445</u> | <u>90.86%</u> |
| TOTAL EXPENDITURES | <u>\$ 21,781,382</u> | <u>100.00%</u> |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ (5,193,445)</u> | |

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

COMPARISON OF REVENUES AND EXPENDITURES
Restricted Purposes Fund

| | <u>Actual</u> <u>FY 2005-06</u> | <u>Budget</u> <u>FY 2006-07</u> | <u>Preliminary Actual</u> <u>FY 2006-07</u> | <u>Budget</u> <u>FY 2007-08</u> | <u>Budget</u> <u>% Change</u> <u>FY 07 to FY 08</u> |
|--|------------------------------------|------------------------------------|--|------------------------------------|---|
| REVENUES | | | | | |
| Local Government | | \$ 3,500,000 | \$ 3,500,000 | \$ - | |
| State Government ¹ | 3,795,963 | 6,748,806 | 3,949,686 | 6,799,412 | 1% |
| Federal Government | 6,087,406 | 5,593,153 | 5,798,477 | 6,633,930 | 19% |
| Other Sources | 536,998 | 903,620 | 489,173 | 904,595 | 0% |
| Transfers | 2,777,162 | 1,975,000 | 3,986,917 | 2,250,000 | 14% |
| Total Revenues | <u>\$ 13,197,529</u> | <u>\$ 18,720,579</u> | <u>\$ 17,724,253</u> | <u>\$ 16,587,937</u> | <u>-11%</u> |
| EXPENDITURES | | | | | |
| Instruction | \$ 1,267,467 | \$ 1,373,846 | \$ 1,413,517 | \$ 1,297,845 | -6% |
| Academic Support | 103,472 | 130,153 | 154,949 | 163,866 | 26% |
| Student Services | 388,580 | 276,239 | 310,218 | 206,567 | -25% |
| Public Service | 475,342 | 324,728 | 474,567 | 321,659 | -1% |
| Operation & Maintenance | 77,183 | 10,788 | 15,247 | - | -100% |
| Institutional Support ¹ | 13,802,763 | 17,908,431 | 12,293,147 | 19,791,445 | 11% |
| Total Expenditures | <u>\$ 16,114,807</u> | <u>\$ 20,024,185</u> | <u>\$ 14,661,645</u> | <u>\$ 21,781,382</u> | <u>9%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ (2,917,278) | \$ (1,303,606) | \$ 3,062,608 | \$ (5,193,445) | -298% |

¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Actual 2005-06 \$2,549,949; Budget 2006-07 \$4,500,000; Budget 2007-08 \$4,500,000

LIABILITY PROTECTION FUND OVERVIEW

Fiscal Year 2007-2008 Budget

REVENUES

| | | <u>% OF TOTAL</u> |
|-------------------------|---------------------|-------------------|
| LOCAL GOVERNMENT | | |
| Current Taxes | \$ 2,572,516 | 98.73% |
| OTHER SOURCES | | |
| Interest on Investments | 33,000 | 1.27% |
| | <hr/> | <hr/> |
| TOTAL REVENUES | <u>\$ 2,605,516</u> | <u>100.00%</u> |

EXPENDITURES

| | | |
|-----------------------------------|---------------------|----------------|
| OPERATION & MAINTENANCE | \$ 411,987 | 15.85% |
| INSTITUTIONAL SUPPORT | <u>2,186,616</u> | <u>84.15%</u> |
| | <hr/> | <hr/> |
| TOTAL EXPENDITURES | <u>\$ 2,598,603</u> | <u>100.00%</u> |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ 6,913</u> | |

COMPARISON OF REVENUES AND EXPENDITURES
Liability Protection Fund

| | Actual <u>FY 2005-06</u> | Budget <u>FY 2006-07</u> | Preliminary Actual <u>FY 2006-07</u> | Budget <u>FY 2007-08</u> | Budget % Change <u>FY 07 to FY 08</u> |
|--|-----------------------------|-----------------------------|---|-----------------------------|---|
| REVENUES | | | | | |
| Local Government | \$ 2,385,250 | \$ 2,107,261 | \$ 2,079,281 | \$ 2,572,516 | 22% |
| Other Sources | <u>26,232</u> | <u>20,000</u> | <u>28,792</u> | <u>33,000</u> | <u>65%</u> |
| Total Revenues | <u>\$ 2,411,482</u> | <u>\$ 2,127,261</u> | <u>\$ 2,108,073</u> | <u>\$ 2,605,516</u> | <u>22%</u> |
| EXPENDITURES | | | | | |
| Operation & Maintenance | 500,816 | 366,244 | 366,811 | 411,987 | 12% |
| Institutional Support | <u>1,583,975</u> | <u>2,111,477</u> | <u>1,682,229</u> | <u>2,186,616</u> | <u>4%</u> |
| Total Expenditures | <u>\$ 2,084,791</u> | <u>\$ 2,477,721</u> | <u>\$ 2,049,040</u> | <u>\$ 2,598,603</u> | <u>5%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 326,691 | \$ (350,460) | \$ 59,033 | \$ 6,913 | 102% |

AUDIT FUND OVERVIEW
Fiscal Year 2007-2008 Budget

REVENUES

| | | <u>% OF TOTAL</u> |
|-------------------------|-------------------|-------------------|
| LOCAL GOVERNMENT | | |
| Current Taxes | \$ 112,622 | 86.88% |
| OTHER SOURCES | | |
| Interest on Investments | 17,000 | 13.12% |
| | <hr/> | <hr/> |
| TOTAL REVENUES | <u>\$ 129,622</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>\$ (8,378)</u> | |

COMPARISON OF REVENUES AND EXPENDITURES
Audit Fund

| | Actual <u>FY 2005-06</u> | Budget <u>FY 2006-07</u> | Preliminary Actual <u>FY 2006-07</u> | Budget <u>FY 2007-08</u> | Budget % Change <u>FY 07 to FY 08</u> |
|--|-----------------------------|-----------------------------|---|-----------------------------|---|
| REVENUES | | | | | |
| Local Government | \$ 126,891 | \$ 128,000 | \$ 128,665 | \$ 112,622 | -12% |
| Other Sources | <u>11,464</u> | <u>10,000</u> | <u>16,969</u> | <u>17,000</u> | <u>70%</u> |
| Total Revenues | <u>\$ 138,355</u> | <u>\$ 138,000</u> | <u>\$ 145,634</u> | <u>\$ 129,622</u> | <u>-6%</u> |
| EXPENDITURES | | | | | |
| Institutional Support | <u>75,150</u> | <u>138,000</u> | <u>124,500</u> | <u>138,000</u> | <u>0%</u> |
| Total Expenditures | <u>\$ 75,150</u> | <u>\$ 138,000</u> | <u>\$ 124,500</u> | <u>\$ 138,000</u> | <u>0%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 63,205 | \$ - | \$ 21,134 | \$ (8,378) | -100% |

BOND & INTEREST FUND OVERVIEW

Fiscal Year 2007-2008 Budget

REVENUES

| | | <u>% OF TOTAL</u> |
|-------------------------|----------------------|-------------------|
| LOCAL GOVERNMENT | | |
| Current Taxes | \$ 13,692,679 | 94.04% |
| OTHER SOURCES | | |
| Interest on Investments | 345,000 | 2.37% |
| TRANSFERS | 522,150 | 3.59% |
| | <hr/> | <hr/> |
| TOTAL REVENUES | <u>\$ 14,559,829</u> | <u>100.00%</u> |

EXPENDITURES

| | | |
|-----------------------------------|----------------------|----------------|
| INSTITUTIONAL SUPPORT | <u>\$ 13,343,645</u> | <u>100.00%</u> |
| TOTAL EXPENDITURES | <u>\$ 13,343,645</u> | <u>100.00%</u> |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ 1,216,184</u> | |

COMPARISON OF REVENUES AND EXPENDITURES
Bond & Interest Fund

| | Actual FY 2005-06 | Budget FY 2006-07 | Preliminary Actual FY 2006-07 | Budget FY 2007-08 | Budget % Change FY 07 to FY 08 |
|--|----------------------|----------------------|----------------------------------|----------------------|--------------------------------------|
| REVENUES | | | | | |
| Local Government | \$ 12,307,353 | \$ 13,106,757 | \$ 13,334,084 | \$ 13,692,679 | 4% |
| Other Sources | 542,780 | 150,000 | 335,850 | 345,000 | 130% |
| Transfers | <u>519,795</u> | <u>521,560</u> | <u>521,560</u> | <u>522,150</u> | <u>0%</u> |
| Total Revenues | <u>\$ 13,369,928</u> | <u>\$ 13,778,317</u> | <u>\$ 14,191,494</u> | <u>\$ 14,559,829</u> | <u>6%</u> |
| EXPENDITURES | | | | | |
| Institutional Support | <u>11,479,225</u> | <u>13,458,783</u> | <u>13,295,035</u> | <u>13,343,645</u> | <u>-1%</u> |
| Total Expenditures | <u>\$ 11,479,225</u> | <u>\$ 13,458,783</u> | <u>\$ 13,295,035</u> | <u>\$ 13,343,645</u> | <u>-1%</u> |
| REVENUES OVER/ (UNDER) EXPENDITURES | \$ 1,890,703 | \$ 319,534 | \$ 896,459 | \$ 1,216,184 | 281% |

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. This rating has been maintained and was most recently reaffirmed by Moody's the spring of 2007. 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, 2007

General Obligation Bonds – 2001 A Series

| | Interest Rate | Amounts due during year | | Total |
|-----------|--------------------------|------------------------------------|------------------|-------------------|
| | | Principal | Interest | |
| | | | | |
| 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 |
| | | <u>\$ 16,630,000</u> | <u>1,527,838</u> | <u>18,157,838</u> |

Alternative Revenue Bonds – Tax-Exempt 2001 C Series

| | Interest Rate | Amounts due during year | | Total |
|-----------|--------------------------|------------------------------------|-----------------|------------------|
| | | Principal | Interest | |
| | | | | |
| 2007-2008 | 4.050 | 245,000 | 51,746 | 296,746 |
| 2008-2009 | 4.150 | 255,000 | 41,494 | 296,494 |
| 2009-2010 | 4.250 | 265,000 | 30,571 | 295,571 |
| 2010-2011 | 4.350 | 280,000 | 18,850 | 298,850 |
| 2011-2012 | 4.400 | 290,000 | 6,380 | 296,380 |
| Total | | <u>\$ 1,335,000</u> | <u>149,041</u> | <u>1,484,041</u> |

Alternative Revenue Bonds – Taxable 2001 D Series

| | Interest Rate | Amounts due during year | | Total |
|-----------|--------------------------|------------------------------------|-----------------|------------------|
| | | Principal | Interest | |
| | | | | |
| 2007-2008 | 5.750 | 165,000 | 50,109 | 215,109 |
| 2008-2009 | 5.800 | 175,000 | 40,290 | 215,290 |
| 2009-2010 | 5.900 | 185,000 | 29,758 | 214,758 |
| 2010-2011 | 6.000 | 195,000 | 18,450 | 213,450 |
| 2011-2012 | 6.000 | 210,000 | 6,300 | 216,300 |
| Total | | <u>\$ 930,000</u> | <u>144,907</u> | <u>1,074,907</u> |

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2007

| Limited Tax Bonds – 2005 Series | | | |
|--|------------------------|-----------------|--------------|
| Interest Rate | Amounts | | |
| | due during year | | Total |
| | Principal | Interest | |
| 2007-2008 | 1,650,000 | 21,038 | 1,671,038 |
| Total | \$ 1,650,000 | 21,038 | 1,671,038 |

| General Obligation Refunding Bonds - Series 2005A | | | |
|--|------------------------|-----------------|--------------|
| Interest Rate | Amounts | | |
| | due during year | | Total |
| | Principal | Interest | |
| 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 | 3,972,075 | 11,802,075 |

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2007

| General Obligation Refunding Bonds - Series 2006 | | | | |
|---|--------------------------|------------------------------------|-------------------|-------------------|
| | Interest Rate | Amounts due during year | | Total |
| | | Principal | Interest | |
| 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>\$ 34,800,000</u> | <u>11,930,213</u> | <u>46,730,213</u> |

| Limited Tax Bonds - 2007 Series | | | | |
|--|--------------------------|------------------------------------|-----------------|------------------|
| | Interest Rate | Amounts due during year | | Total |
| | | Principal | Interest | |
| 2007-2008 | 5.500 | 280,000 | 187,000 | 467,000 |
| 2008-2009 | 5.500 | 1,940,000 | 125,950 | 2,065,950 |
| 2009-2010 | 5.500 | 1,320,000 | 36,300 | 1,356,300 |
| Total | | <u>\$ 3,540,000</u> | <u>349,250</u> | <u>3,889,250</u> |

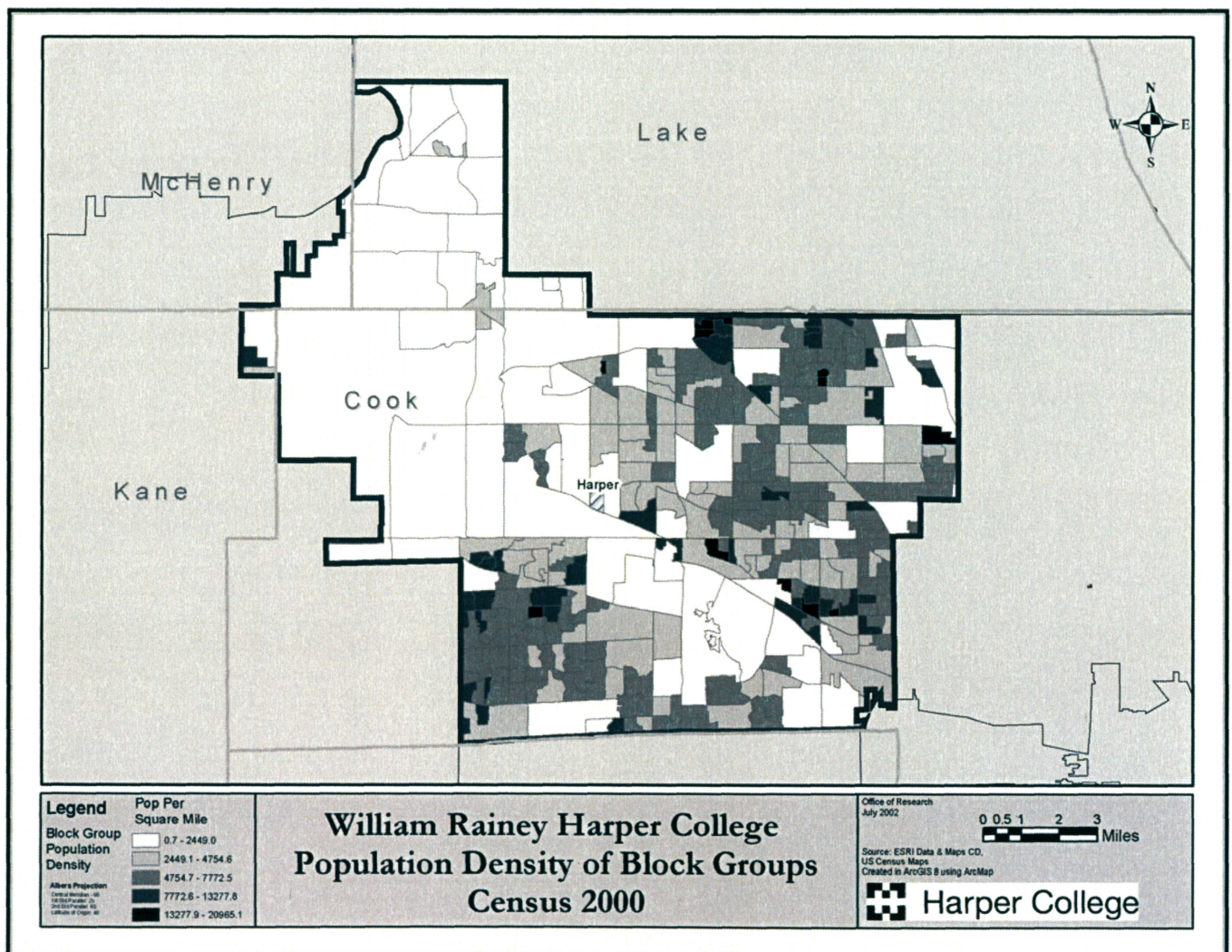
Total Change in Bond Principal

| | |
|-------------------------------|----------------------|
| Balance at July 1, 2006 | \$ 73,355,000 |
| Bonds issued during the year | 3,540,000 |
| Bonds retired during the year | <u>(10,180,000)</u> |
| Balance at June 30, 2007 | <u>\$ 66,715,000</u> |



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.



| | | | | | | |
|---------------------|---------------|--------------|---------------|--------------|----------------|-------------|
| 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 2007

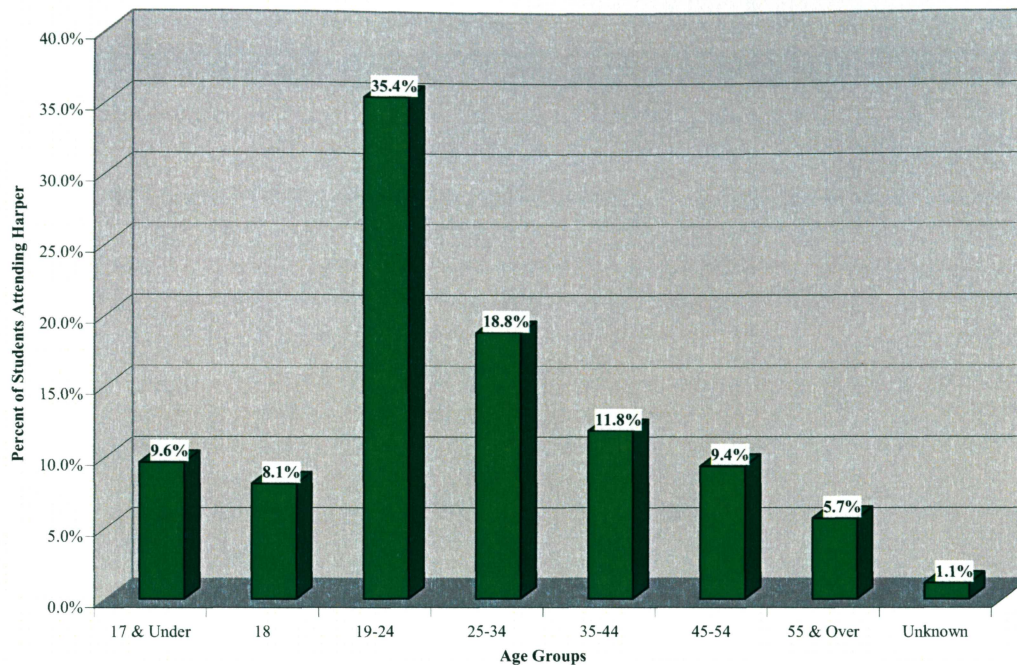


Table 3: Students Served By Harper

| Age Groups | Enrollment-FY 2007 | |
|------------|--------------------|---------|
| | N | Percent |
| 17 & Under | 3,401 | 9.6% |
| 18 | 2,867 | 8.1% |
| 19-24 | 12,499 | 35.4% |
| 25-34 | 6,627 | 18.8% |
| 35-44 | 4,178 | 11.8% |
| 45-54 | 3,305 | 9.4% |
| 55 & Over | 2,006 | 5.7% |
| Unknown | 396 | 1.1% |

Source: ICCB A1 and N1 files (preliminary)

Table 4: Race/Ethnicity for Harper's District

| Race/Ethnicity | | District | | Fall 2006 Enrollment (credit) | |
|------------------------|---------------------------------|----------|---------|-------------------------------|---------|
| | | N | Percent | N | Percent |
| Hispanic or Latino | | 60,442 | 10.9% | 2,336 | 15.5% |
| Not Hispanic or Latino | White alone | 424,878 | 76.5% | 8,843 | 58.7% |
| | African American alone | 12,026 | 2.2% | 619 | 4.1% |
| | American Indian alone | 502 | 0.1% | 41 | 0.3% |
| | Asian or Pacific Islander alone | 50,026 | 9.0% | 1,872 | 12.4% |
| | Some other race alone | 603 | 0.1% | | |
| | Two or more races | 6,623 | 1.2% | | |
| Total Not Hispanic | | 494,658 | 89.1% | 11,375 | 75.6% |
| Race/Ethnicity Unknown | | | | 1,342 | 8.9% |
| Grand Total | | 555,100 | 100.0% | 15,053 | 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 2006 had unemployment rates below the Chicago Primary Metropolitan Statistical Area (PMSA) and the state of Illinois. In May 2007, unemployment increased slightly from the 2006 average for all cities listed in the district except Mount Prospect and Palatine where averages stayed the same but all remained below the State and Chicago PMSA averages.

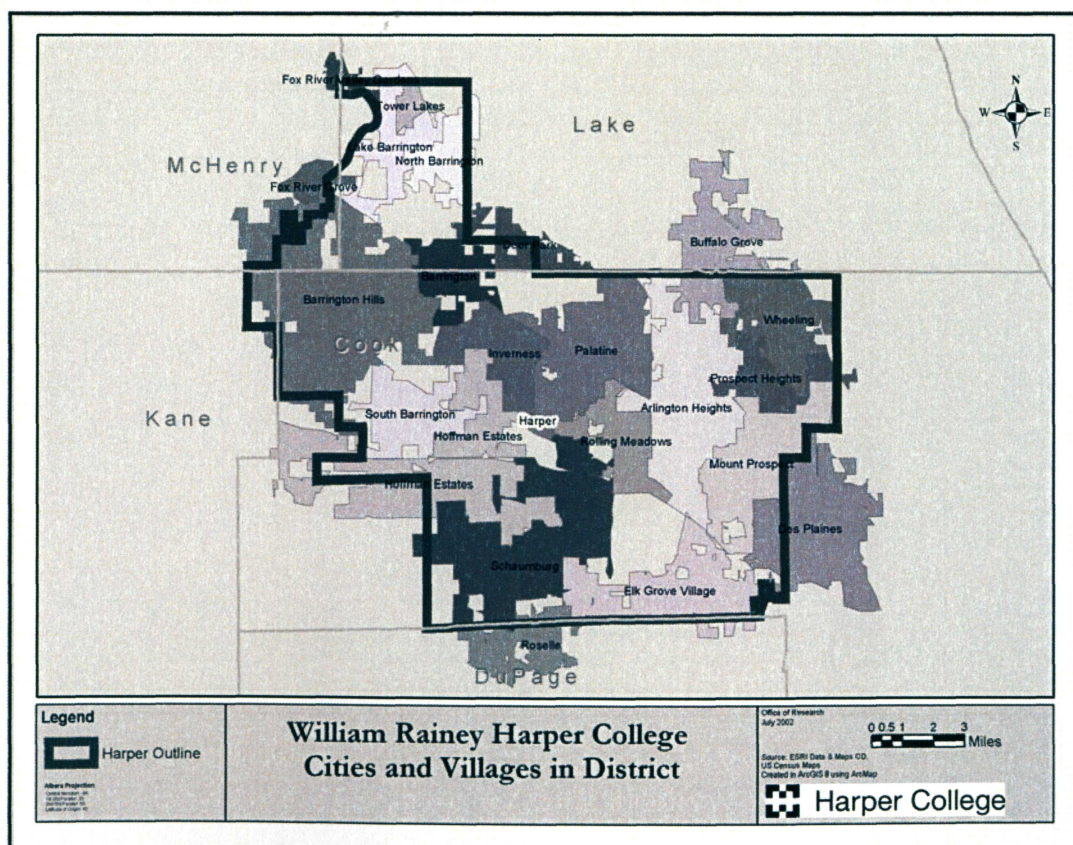


Table 6: Household Income

| 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 2006 | Unemployed, May 2006 | | Labor Force May 2007 | Unemployed, May 2007 | |
|---|----------------------|----------------------|------|----------------------|----------------------|------|
| | | N | Rate | | N | Rate |
| Arlington Heights | 42,077 | 1,386 | 3.3% | 42,535 | 1,436 | 3.4% |
| Elk Grove Village | 20,451 | 714 | 3.5% | 20,774 | 760 | 3.7% |
| Hoffman Estates | 28,713 | 927 | 3.2% | 30,595 | 1,059 | 3.5% |
| Mount Prospect | 30,907 | 991 | 3.2% | 31,144 | 1,004 | 3.2% |
| Palatine | 40,005 | 1,346 | 3.4% | 41,249 | 1,417 | 3.4% |
| Schaumburg | 45,738 | 1,537 | 3.4% | 46,245 | 1,598 | 3.5% |
| Wheeling | 21,981 | 706 | 3.2% | 22,358 | 783 | 3.5% |
| Chicago PMSA | 4,862,894 | 209,312 | 4.3% | 4,869,817 | 224,227 | 4.6% |
| Illinois | 6,507,025 | 299,317 | 4.6% | 6,649,532 | 304,278 | 4.6% |
| USA | 150,991,000 | 7,015,000 | 4.6% | 152,350,000 | 6,486,000 | 4.3% |

Source: U.S. Department of Labor: www.bls.gov (7/23/07)

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/07

| | ADMINISTRATIVE | | | | | | | | | | | |
|--|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
| | As of June, 30 2005 | | | As of June, 30 2006 | | | As of June, 30 2007 | | | Budgeted FY 08 | | |
| | 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 & LEGAL RELATIONS | 2 | | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| COMMUNITY RELATIONS & FOUNDATION | 2 | | 2 | 2 | | 2 | 3 | | 3 | 3 | | 3 |
| OFFICE OF RESEARCH | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| STRATEGIC PLANNING & ALLIANCES | 1 | | 1 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| TOTAL PRESIDENT | 6 | - | 6 | 7 | - | 7 | 8 | - | 8 | 8 | - | 8 |
| <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 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| CAREER PROGRAMS | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| CONTINUING EDUCATION & TECH | 2 | | 2 | 2 | | 2 | 1 | | 1 | 1 | | 1 |
| LIBERAL ARTS | 1 | | 1 | 1 | | 1 | 2 | | 2 | 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 | 2 | | 2 | 2 | | 2 |
| TOTAL ACADEMIC AFFAIRS | 13 | - | 13 | 14 | - | 14 | 15 | - | 15 | 15 | - | 15 |
| <u>ENROLLMENT AND MARKETING</u> | | | | | | | | | | | | |
| VP OFFICE & COMMUNICATIONS | 2 | | 2 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| MARKETING SVCS CENTER | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| STUDENT RECRUITMENT & OUTREACH | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| REGISTRAR'S OFFICE & ADMISSIONS | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| HARPER COLLEGE FOR BUSINESSES | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| TOTAL ENROLLMENT AND MARKETING | 7 | - | 7 | 6 | - | 6 | 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 (incl. TESTING CENTER) | 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 | | | - | | | - |
| PHYSICAL PLANT | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| PUBLIC SAFETY (move to Student Affairs) | | | - | | | - | | | - | | | - |
| PURCHASING | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| TOTAL ADMIN SERVICES | 6 | - | 6 | 6 | - | 6 | 5 | - | 5 | 5 | - | 5 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | | | | | |
| VP OFFICE | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| ENTERPRISE 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 | 1 | | 1 |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT | 1 | - | 1 | 1 | - | 1 | 2 | - | 2 | 2 | - | 2 |
| GRAND TOTAL | 47 | - | 47 | 48 | - | 48 | 50 | - | 50 | 50 | - | 50 |

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/07

| | FACULTY | | | | | | | | | | | |
|--|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
| | As of June, 30 2005 | | | As of June, 30 2006 | | | As of June, 30 2007 | | | Budgeted FY 08 | | |
| | 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 & LEGAL RELATIONS | | | | | | | | | | | | |
| COMMUNITY RELATIONS & FOUNDATION | | | | | | | | | | | | |
| OFFICE OF RESEARCH | | | | | | | | | | | | |
| STRATEGIC PLANNING & ALLIANCES | | | | | | | | | | | | |
| TOTAL PRESIDENT | | | | | | | | | | | | |
| <u>ACADEMIC AFFAIRS</u> | | | | | | | | | | | | |
| VP OFFICE & TRANSFER STUDIES | 1 | | 1 | 3 | | 3 | 3 | | 3 | 3 | | 3 |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES | 26 | | 26 | 22 | | 22 | 22 | | 22 | 22 | | 22 |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER | 42 | | 42 | 40 | | 40 | 40 | | 40 | 39 | | 39 |
| CAREER PROGRAMS | | | - | | | - | | | - | | | - |
| CONTINUING EDUCATION & TECH | | | - | | | - | | | - | | | - |
| LIBERAL ARTS | 51 | | 51 | 55 | | 55 | 54 | | 54 | 53 | | 53 |
| RESOURCES FOR LEARNING/INSTRUCT TECH | 6 | | 6 | 6 | | 6 | 6 | | 6 | 6 | | 6 |
| HEALTH CAREERS & PUBLIC SAFETY | 38 | | 38 | 27 | | 27 | 28 | | 28 | 29 | | 29 |
| TECHNOLOGY, MATH & SCIENCES | 40 | | 40 | 51 | | 51 | 51 | | 51 | 52 | | 52 |
| TOTAL ACADEMIC AFFAIRS | 204 | - | 204 | 204 | - | 204 | 204 | - | 204 | 204 | - | 204 |
| <u>ENROLLMENT AND MARKETING</u> | | | | | | | | | | | | |
| VP OFFICE & COMMUNICATIONS | | | | | | | | | | | | |
| MARKETING SVCS CENTER | | | | | | | | | | | | |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE | | | | | | | | | | | | |
| STUDENT RECRUITMENT & OUTREACH | | | | | | | | | | | | |
| REGISTRAR'S OFFICE & ADMISSIONS | | | | | | | | | | | | |
| HARPER COLLEGE FOR BUSINESSES | | | | | | | | | | | | |
| 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 | | | - | | | - | | | - | 1 | | 1 |
| MULTICULTURAL LEARNING CENTER | 4 | | 4 | 4 | | 4 | 4 | | 4 | 4 | | 4 |
| STUDENT ACTIVITIES | | | - | | | - | | | - | | | - |
| STUDENT DEVELOPMENT (incl. TESTING CENTER) | 2 | | 2 | 2 | | 2 | 1 | | 1 | | | - |
| WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE) | 4 | | 4 | 4 | | 4 | 5 | | 5 | 5 | | 5 |
| HARPER POLICE (formerly Public Safety) | | | - | | | - | | | - | | | - |
| TOTAL STUDENT AFFAIRS | 22 | - | 22 | 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 Student Affairs) | | | | | | | | | | | | |
| PURCHASING | | | | | | | | | | | | |
| TOTAL ADMIN SERVICES | | | | | | | | | | | | |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | | | | | |
| VP OFFICE | | | | | | | | | | | | |
| ENTERPRISE 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 | 226 | - | 226 | 226 | - | 226 | 226 | - | 226 | 226 | - | 226 |

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/07

| | PROFESSIONAL/ TECHNICAL | | | | | | | | | | | |
|---|-------------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
| | As of June, 30 2005 | | | As of June, 30 2006 | | | As of June, 30 2007 | | | Budgeted FY 08 | | |
| | F/T | P/T | Total | F/T | P/T | Total | F/T | P/T | Total | F/T | P/T | Total |
| PRESIDENT | | | | | | | | | | | | |
| PRESIDENT'S OFFICE & LEGLTV RELATIONS | | | | | | | | | | | | |
| COMMUNITY RELATIONS & FOUNDATION | | | | | | | | | | | | |
| OFFICE OF RESEARCH | 2 | | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| STRATEGIC PLANNING & ALLIANCES | | | | | | | | | | | | |
| TOTAL PRESIDENT | 2 | - | 2 | 2 | - | 2 | 2 | - | 2 | 2 | - | 2 |
| ACADEMIC AFFAIRS | | | | | | | | | | | | |
| VP OFFICE & TRANSFER STUDIES | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES | 11 | 6 | 17 | 8 | 2 | 10 | 8 | 2 | 10 | 8 | 2 | 10 |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER | 1 | 1 | 2 | 1 | 1 | 2 | | 2 | 2 | | 2 | 2 |
| CAREER PROGRAMS | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| CONTINUING EDUCATION & TECH | 8 | | 8 | 9 | 1 | 10 | 8 | 1 | 9 | 7 | 1 | 8 |
| LIBERAL ARTS | | 1 | 1 | | 2 | 2 | | 2 | 2 | | 1 | 1 |
| RESOURCES FOR LEARNING/INSTRUCT TECH | 7 | | 7 | 9 | 2 | 11 | 9 | 2 | 11 | 9 | 2 | 11 |
| HEALTH CAREERS & PUBLIC SAFETY | 1 | 3 | 4 | | 2 | 2 | | 2 | 2 | | 2 | 2 |
| TECHNOLOGY, MATH & SCIENCES | 3 | 2 | 5 | 4 | 3 | 7 | 4 | 3 | 7 | 4 | 3 | 7 |
| TOTAL ACADEMIC AFFAIRS | 33 | 14 | 47 | 33 | 14 | 47 | 31 | 15 | 46 | 30 | 14 | 44 |
| ENROLLMENT AND MARKETING | | | | | | | | | | | | |
| VP OFFICE & COMMUNICATIONS | | | - | | | - | | | - | | | - |
| MARKETING SVCS CENTER | 5 | | 5 | 5 | | 5 | 5 | | 5 | 5 | | 5 |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE | | | - | | | - | | | - | | | - |
| STUDENT RECRUITMENT & OUTREACH | 4 | | 4 | 4 | | 4 | 5 | | 5 | 5 | | 5 |
| REGISTRAR'S OFFICE & ADMISSIONS | 2 | | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| HARPER COLLEGE FOR BUSINESSES | 5 | | 5 | 3 | | 3 | 4 | | 4 | 4 | | 4 |
| TOTAL ENROLLMENT AND MARKETING | 16 | - | 16 | 14 | - | 14 | 16 | - | 16 | 16 | - | 16 |
| STUDENT AFFAIRS | | | | | | | | | | | | |
| VP OFFICE | | | - | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| ACADEMIC ADVISING AND COUNSELING CENTER | 3 | | 3 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| ACCESS & DISABILITY SVCS | | 5 | 5 | | 5 | 5 | | 6 | 6 | | 6 | 6 |
| CAREER CENTER & WOMEN'S PROGRAM | 3 | 1 | 4 | 3 | 1 | 4 | 4 | 1 | 5 | 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 (incl. TESTING CENTER) | | | - | | | - | | | - | | | - |
| WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE) | 6 | | 6 | 6 | | 6 | 5 | | 5 | 5 | | 5 |
| HARPER POLICE (formerly Public Safety) | | | - | | | - | | | - | | | - |
| TOTAL STUDENT AFFAIRS | 16 | 8 | 24 | 16 | 8 | 24 | 16 | 9 | 25 | 16 | 9 | 25 |
| ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| VP OFFICE & CONSTRUCTION | | | | | | | | | | | | |
| ACCOUNTING SVCS/BURSAR | | | | | | | | | | | | |
| BOOKSTORE | | | | | | | | | | | | |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf) | 2 | | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| HUMAN RESOURCES (move to DOD) | | | | | | | | | | | | |
| PHYSICAL PLANT | | | | | | | | | | | | |
| PUBLIC SAFETY (move to Student Affairs) | | | | | | | | | | | | |
| PURCHASING | | | | | | | | | | | | |
| TOTAL ADMIN SERVICES | 2 | - | 2 | 2 | - | 2 | 2 | - | 2 | 2 | - | 2 |
| INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| VP OFFICE | | | - | | | - | | | - | | | - |
| ENTERPRISE SYSTEMS | 11 | 2 | 13 | 10 | 2 | 12 | 12 | | 12 | 12 | | 12 |
| CLIENT SERVICES | 12 | 2 | 14 | 11 | 1 | 12 | 15 | | 15 | 15 | | 15 |
| TECHNICAL SERVICES | 17 | | 17 | 21 | | 21 | 19 | | 19 | 19 | | 19 |
| TOTAL INFORMATION TECH. | 40 | 4 | 44 | 42 | 3 | 45 | 46 | - | 46 | 46 | - | 46 |
| DIVERSITY & ORGANIZATIONAL DEVELOPMENT | | | | | | | | | | | | |
| VP OFFICE | | | | | | | | | | | | |
| HUMAN RESOURCES (moved from ADMIN SVCS) | | | | | | | | | | | | |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT | | | | | | | | | | | | |
| GRAND TOTAL | 109 | 26 | 135 | 109 | 25 | 134 | 113 | 24 | 137 | 112 | 23 | 135 |

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/07

| | SUPERVISORY/CONFIDENTIAL | | | | | | | | | | | |
|--|--------------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
| | As of June, 30 2005 | | | As of June, 30 2006 | | | As of June, 30 2007 | | | Budgeted FY 08 | | |
| | 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 & LEGLTV RELATIONS | 1 | | 1 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| COMMUNITY RELATIONS & FOUNDATION | 2 | 1 | 3 | 3 | 1 | 4 | 3 | 1 | 4 | 3 | 1 | 4 |
| OFFICE OF RESEARCH | 2 | | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| STRATEGIC PLANNING & ALLIANCES | | | - | | | - | | | - | | | - |
| TOTAL PRESIDENT | 5 | 1 | 6 | 7 | 1 | 8 | 7 | 1 | 8 | 7 | 1 | 8 |
| <u>ACADEMIC AFFAIRS</u> | | | | | | | | | | | | |
| VP OFFICE & TRANSFER STUDIES | | | - | | | - | | | - | | | - |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES | 2 | 1 | 3 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER | 1 | | 1 | 1 | | 1 | | | - | | | - |
| CAREER PROGRAMS | | | - | | | - | | | - | | | - |
| CONTINUING EDUCATION & TECH | 3 | | 3 | 3 | 1 | 4 | 5 | 1 | 6 | 5 | 1 | 6 |
| LIBERAL ARTS | | | - | | | - | | | - | | | - |
| RESOURCES FOR LEARNING/INSTRUCT TECH | | | - | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 |
| HEALTH CAREERS & PUBLIC SAFETY | | 1 | 1 | | | - | | | - | | | - |
| TECHNOLOGY, MATH & SCIENCES | | | - | | | - | | | - | | | - |
| TOTAL ACADEMIC AFFAIRS | 6 | 2 | 8 | 7 | 2 | 9 | 8 | 2 | 10 | 8 | 2 | 10 |
| <u>ENROLLMENT AND MARKETING</u> | | | | | | | | | | | | |
| VP OFFICE & COMMUNICATIONS | 1 | | 1 | | | - | | | - | | | - |
| MARKETING SVCS CENTER | 5 | | 5 | 5 | | 5 | 5 | | 5 | 5 | | 5 |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| STUDENT RECRUITMENT & OUTREACH | 1 | | 1 | 1 | | 1 | 2 | | 2 | 2 | | 2 |
| REGISTRAR'S OFFICE & ADMISSIONS | 4 | | 4 | 4 | 1 | 5 | 4 | 1 | 5 | 5 | 1 | 6 |
| HARPER COLLEGE FOR BUSINESSES | 2 | 1 | 3 | 1 | | 1 | - | | - | - | | - |
| TOTAL ENROLLMENT AND MARKETING | 14 | 1 | 15 | 12 | 1 | 13 | 12 | 1 | 13 | 13 | 1 | 14 |
| <u>STUDENT AFFAIRS</u> | | | | | | | | | | | | |
| VP OFFICE | | | - | | | - | | | - | | | - |
| ACADEMIC ADVISING AND COUNSELING CENTER | | | - | | | - | | | - | | | - |
| ACCESS & DISABILITY SVCS | | 2 | 2 | | 2 | 2 | | 1 | 1 | | 1 | 1 |
| CAREER CENTER & WOMEN'S PROGRAM | | | - | | | - | | | - | | | - |
| HEALTH SERVICES | | | - | | | - | | | - | | | - |
| MULTICULTURAL LEARNING CENTER | | | - | | | - | | | - | | | - |
| STUDENT ACTIVITIES | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 |
| STUDENT DEVELOPMENT (incl. TESTING CENTER) | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE) | 3 | | 3 | 3 | | 3 | 4 | | 4 | 4 | | 4 |
| HARPER POLICE (formerly Public Safety) | | | - | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| TOTAL STUDENT AFFAIRS | 4 | 3 | 7 | 6 | 3 | 9 | 7 | 2 | 9 | 7 | 2 | 9 |
| <u>ADMINISTRATIVE SERVICES</u> | | | | | | | | | | | | |
| VP OFFICE & CONSTRUCTION | | | - | | | - | | | - | | | - |
| ACCOUNTING SVCS/BURSAR | 5 | 1 | 6 | 5 | | 5 | 6 | | 6 | 6 | | 6 |
| 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 | | | - | | | - |
| PHYSICAL PLANT | 13 | | 13 | 13 | | 13 | 13 | | 13 | 13 | | 13 |
| PUBLIC SAFETY (move to Student Affairs) | 2 | | 2 | | | - | | | - | | | - |
| PURCHASING | 2 | | 2 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| TOTAL ADMIN SERVICES | 29 | 1 | 30 | 26 | - | 26 | 26 | - | 26 | 26 | - | 26 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | | | | | |
| VP OFFICE | | | - | | | - | | | - | | | - |
| ENTERPRISE SYSTEMS | 5 | | 5 | 4 | | 4 | 4 | | 4 | 4 | | 4 |
| CLIENT SERVICES | 3 | | 3 | 3 | | 3 | 3 | | 3 | 3 | | 3 |
| TECHNICAL SERVICES | 9 | | 9 | 8 | | 8 | 9 | | 9 | 9 | | 9 |
| TOTAL INFORMATION TECH. | 17 | - | 17 | 15 | - | 15 | 16 | - | 16 | 16 | - | 16 |
| <u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u> | | | | | | | | | | | | |
| VP OFFICE | 2 | 1 | 3 | 2 | 1 | 3 | 1 | 1 | 2 | 1 | 1 | 2 |
| HUMAN RESOURCES (moved from ADMIN SVCS) | | | - | | | - | 2 | | 2 | 2 | | 2 |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 1 | 4 | 3 | 1 | 4 |
| GRAND TOTAL | 77 | 9 | 86 | 75 | 8 | 83 | 79 | 7 | 86 | 80 | 7 | 87 |

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/07

| | CLASSIFIED STAFF | | | | | | | | | | | |
|--|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
| | As of June, 30 2005 | | | As of June, 30 2006 | | | As of June, 30 2007 | | | Budgeted FY 08 | | |
| | 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 & LEGAL RELATIONS | 1 | | 1 | | | - | | | - | | | - |
| COMMUNITY RELATIONS & FOUNDATION | 1 | 1 | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| OFFICE OF RESEARCH | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 |
| STRATEGIC PLANNING & ALLIANCES | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| TOTAL PRESIDENT | 4 | 2 | 6 | 4 | 1 | 5 | 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 | 7 | 3 | 10 | 7 | 3 | 10 | 6 | 3 | 9 |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER | 5 | 6 | 11 | 5 | 6 | 11 | 4 | 7 | 11 | 4 | 7 | 11 |
| CAREER PROGRAMS | 2 | 1 | 3 | 2 | 1 | 3 | 3 | | 3 | 3 | | 3 |
| CONTINUING EDUCATION & TECH | 14 | 2 | 16 | 12 | 2 | 14 | 11 | 2 | 13 | 10 | 2 | 12 |
| LIBERAL ARTS | 4 | 2 | 6 | 3 | 3 | 6 | 3 | 3 | 6 | 4 | 1 | 5 |
| RESOURCES FOR LEARNING/INSTRUCT TECH | 12 | 8 | 20 | 13 | 9 | 22 | 13 | 9 | 22 | 13 | 9 | 22 |
| HEALTH CAREERS & PUBLIC SAFETY | 4 | 4 | 8 | 4 | 3 | 7 | 4 | 3 | 7 | 4 | 3 | 7 |
| TECHNOLOGY, MATH & SCIENCES | 3 | 2 | 5 | 3 | 3 | 6 | 3 | 3 | 6 | 3 | 4 | 7 |
| TOTAL ACADEMIC AFFAIRS | 54 | 30 | 84 | 51 | 30 | 81 | 50 | 30 | 80 | 49 | 29 | 78 |
| <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 |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE | 5 | 1 | 6 | 5 | 1 | 6 | 5 | 1 | 6 | 5 | 1 | 6 |
| STUDENT RECRUITMENT & OUTREACH | 5 | 1 | 6 | 5 | 1 | 6 | 3 | | 3 | 3 | | 3 |
| REGISTRAR'S OFFICE & ADMISSIONS | 9 | 5 | 14 | 9 | 5 | 14 | 9 | 5 | 14 | 8 | 5 | 13 |
| HARPER COLLEGE FOR BUSINESSES | 3 | | 3 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| TOTAL ENROLLMENT AND MARKETING | 32 | 8 | 40 | 30 | 8 | 38 | 28 | 7 | 35 | 27 | 7 | 34 |
| <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 | | 4 | 4 | | 4 | 4 | | 3 | 3 | | 3 | 3 |
| CAREER CENTER & WOMEN'S PROGRAM | 2 | 2 | 4 | 2 | 2 | 4 | 2 | 1 | 3 | 2 | 1 | 3 |
| HEALTH SERVICES | 1 | | 1 | 2 | | 2 | 1 | 1 | 2 | 1 | 1 | 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 (incl. TESTING CENTER) | 3 | 3 | 6 | 3 | 3 | 6 | 3 | 4 | 7 | 3 | 4 | 7 |
| 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 | 18 | 17 | 35 | 19 | 17 | 36 | 18 | 17 | 35 | 18 | 17 | 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 | 11 | | 11 | 11 | | 11 |
| BOOKSTORE | 9 | 2 | 11 | 9 | 2 | 11 | 9 | 2 | 11 | 9 | 2 | 11 |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf) | 10 | 6 | 16 | 11 | 6 | 17 | 11 | 5 | 16 | 11 | 5 | 16 |
| HUMAN RESOURCES (move to DOD) | 2 | | 2 | 2 | | 2 | | | - | | | - |
| PHYSICAL PLANT | 2 | | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| PUBLIC SAFETY (move to Student Affairs) | | | - | | | - | | | - | | | - |
| PURCHASING | 2 | | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| TOTAL ADMIN SERVICES | 36 | 10 | 46 | 37 | 10 | 47 | 36 | 7 | 43 | 36 | 7 | 43 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | | | | | |
| VP OFFICE | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| ENTERPRISE SYSTEMS | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| CLIENT SERVICES | 2 | | 2 | 2 | | 2 | 1 | | 1 | 1 | | 1 |
| TECHNICAL SERVICES | 5 | | 5 | 5 | | 5 | 5 | | 5 | 5 | | 5 |
| TOTAL INFORMATION TECH. | 9 | - | 9 | 9 | - | 9 | 8 | - | 8 | 8 | - | 8 |
| <u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u> | | | | | | | | | | | | |
| VP OFFICE | 2 | 1 | 3 | 2 | 1 | 3 | 1 | | 1 | 1 | | 1 |
| HUMAN RESOURCES (moved from ADMIN SVCS) | | | - | | | - | 3 | 1 | 4 | 3 | 1 | 4 |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT | 2 | 1 | 3 | 2 | 1 | 3 | 4 | 1 | 5 | 4 | 1 | 5 |
| GRAND TOTAL | 155 | 68 | 223 | 152 | 67 | 219 | 148 | 63 | 211 | 146 | 62 | 208 |

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/07

| | SECURITY | | | | | | | | | | | |
|--|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
| | As of June, 30 2005 | | | As of June, 30 2006 | | | As of June, 30 2007 | | | Budgeted FY 08 | | |
| | 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 & LEGLTV 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 | | | | | | | | | | | | |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE | | | | | | | | | | | | |
| STUDENT RECRUITMENT & OUTREACH | | | | | | | | | | | | |
| REGISTRAR'S OFFICE & ADMISSIONS | | | | | | | | | | | | |
| HARPER COLLEGE FOR BUSINESSES | | | | | | | | | | | | |
| 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 (incl. TESTING CENTER) | | | | | | | | | | | | |
| WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE) | | | | | | | | | | | | |
| HARPER POLICE (formerly Public Safety) | | | | 15 | | 15 | 15 | | 15 | 15 | | 15 |
| TOTAL STUDENT AFFAIRS | | | | 15 | - | 15 | 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 Student Affairs) | 15 | | 15 | | | | | | | | | |
| PURCHASING | | | | | | | | | | | | |
| TOTAL ADMIN SERVICES | 15 | - | 15 | | | | | | | | | |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | | | | | |
| VP OFFICE | | | | | | | | | | | | |
| ENTERPRISE 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 6/30/07

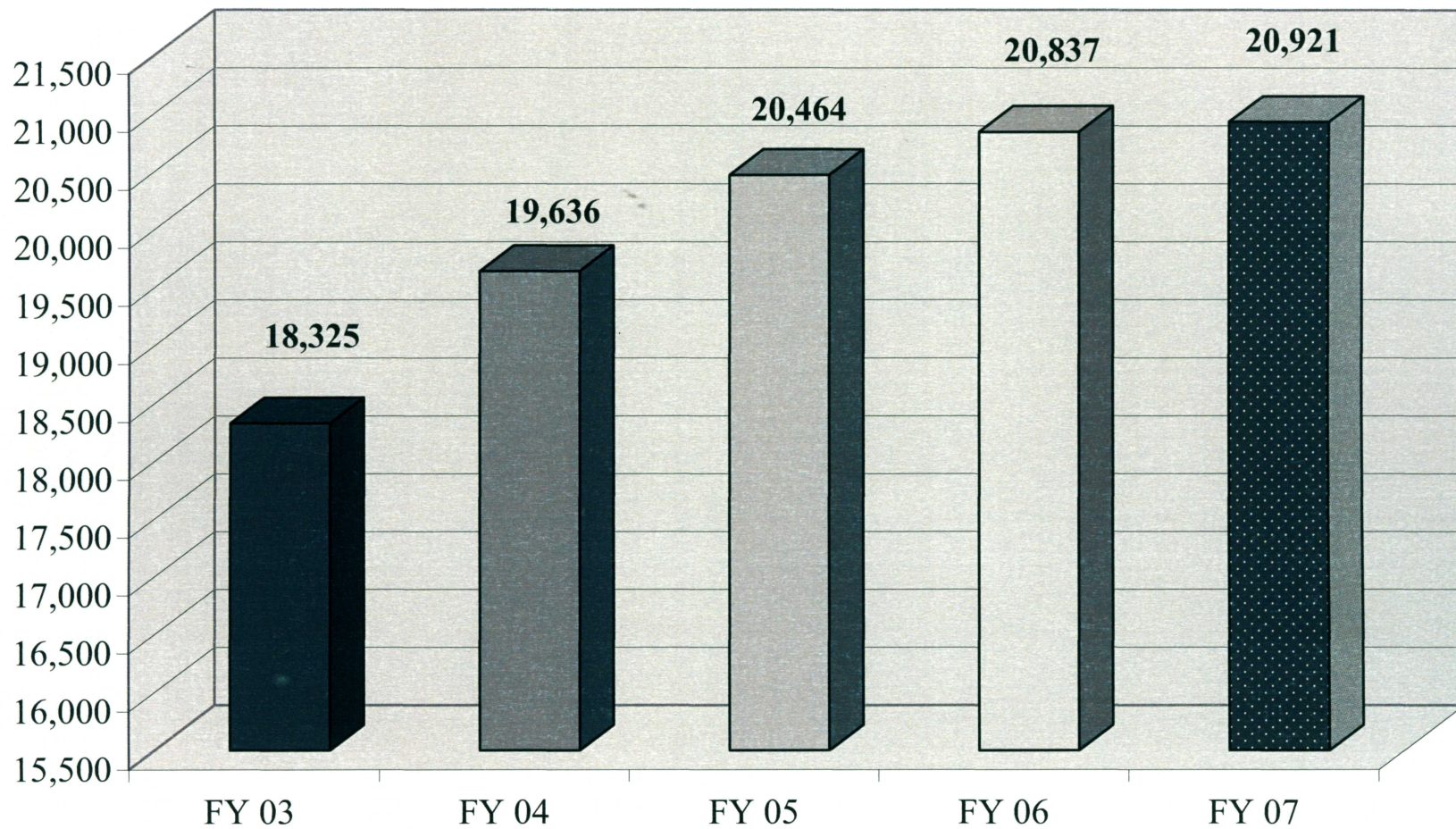
| | CUSTODIAL/MAINTENANCE | | | | | | | | | | | |
|--|-----------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
| | As of June, 30 2005 | | | As of June, 30 2006 | | | As of June, 30 2007 | | | Budgeted FY 08 | | |
| | 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 & LEGLTV 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 | | | | | | | | | | | | |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE | | | | | | | | | | | | |
| STUDENT RECRUITMENT & OUTREACH | | | | | | | | | | | | |
| REGISTRAR'S OFFICE & ADMISSIONS | | | | | | | | | | | | |
| HARPER COLLEGE FOR BUSINESSES | | | | | | | | | | | | |
| 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 (incl. TESTING CENTER) | | | | | | | | | | | | |
| 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 | 94 | 4 | 98 | 95 | 4 | 99 | 95 | 4 | 99 | 95 | 4 | 99 |
| PUBLIC SAFETY (move to Student Affairs) | | | | | | | | | | | | |
| PURCHASING | | | | | | | | | | | | |
| TOTAL ADMIN SERVICES | 94 | 4 | 98 | 95 | 4 | 99 | 95 | 4 | 99 | 95 | 4 | 99 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | | | | | |
| VP OFFICE | | | | | | | | | | | | |
| ENTERPRISE 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 | 94 | 4 | 98 | 95 | 4 | 99 | 95 | 4 | 99 | 95 | 4 | 99 |

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/07

| | TOTALS | | | | | | | | | | | |
|--|---------------------|------------|------------|---------------------|------------|------------|---------------------|-----------|------------|----------------|-----------|------------|
| | As of June, 30 2005 | | | As of June, 30 2006 | | | As of June, 30 2007 | | | Budgeted FY 08 | | |
| | 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 & LEG/TV RELATIONS | 4 | - | 4 | 4 | - | 4 | 4 | - | 4 | 4 | - | 4 |
| COMMUNITY RELATIONS & FOUNDATION | 5 | 2 | 7 | 7 | 1 | 8 | 8 | 1 | 9 | 8 | 1 | 9 |
| OFFICE OF RESEARCH | 6 | 1 | 7 | 6 | 1 | 7 | 6 | 1 | 7 | 6 | 1 | 7 |
| STRATEGIC PLANNING & ALLIANCES | 2 | - | 2 | 3 | - | 3 | 3 | - | 3 | 3 | - | 3 |
| TOTAL PRESIDENT | 17 | 3 | 20 | 20 | 2 | 22 | 21 | 2 | 23 | 21 | 2 | 23 |
| <u>ACADEMIC AFFAIRS</u> | | | | | | | | | | | | |
| VP OFFICE & TRANSFER STUDIES | 6 | 1 | 7 | 8 | 1 | 9 | 8 | 1 | 9 | 8 | 1 | 9 |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES | 48 | 12 | 60 | 40 | 5 | 45 | 40 | 5 | 45 | 39 | 5 | 44 |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER | 50 | 7 | 57 | 49 | 7 | 56 | 46 | 9 | 55 | 45 | 9 | 54 |
| CAREER PROGRAMS | 4 | 1 | 5 | 4 | 1 | 5 | 5 | - | 5 | 5 | - | 5 |
| CONTINUING EDUCATION & TECH | 27 | 2 | 29 | 26 | 4 | 30 | 25 | 4 | 29 | 23 | 4 | 27 |
| LIBERAL ARTS | 56 | 3 | 59 | 59 | 5 | 64 | 59 | 5 | 64 | 59 | 2 | 61 |
| RESOURCES FOR LEARNING/INSTRUCT TECH | 27 | 8 | 35 | 31 | 12 | 43 | 31 | 12 | 43 | 31 | 12 | 43 |
| HEALTH CAREERS & PUBLIC SAFETY | 45 | 8 | 53 | 33 | 5 | 38 | 34 | 5 | 39 | 35 | 5 | 40 |
| TECHNOLOGY, MATH & SCIENCES | 47 | 4 | 51 | 59 | 6 | 65 | 60 | 6 | 66 | 61 | 7 | 68 |
| TOTAL ACADEMIC AFFAIRS | 310 | 46 | 356 | 309 | 46 | 355 | 308 | 47 | 355 | 306 | 45 | 351 |
| <u>ENROLLMENT AND MARKETING</u> | | | | | | | | | | | | |
| VP OFFICE & COMMUNICATIONS | 4 | - | 4 | 2 | - | 2 | 2 | - | 2 | 2 | - | 2 |
| MARKETING SVCS CENTER | 20 | 1 | 21 | 20 | 1 | 21 | 20 | 1 | 21 | 20 | 1 | 21 |
| 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 | - | 11 | 11 | - | 11 |
| REGISTRAR'S OFFICE & ADMISSIONS | 16 | 5 | 21 | 16 | 6 | 22 | 16 | 6 | 22 | 16 | 6 | 22 |
| HARPER COLLEGE FOR BUSINESSES | 11 | 1 | 12 | 6 | - | 6 | 6 | - | 6 | 6 | - | 6 |
| TOTAL ENROLLMENT AND MARKETING | 69 | 9 | 78 | 62 | 9 | 71 | 62 | 8 | 70 | 62 | 8 | 70 |
| <u>STUDENT AFFAIRS</u> | | | | | | | | | | | | |
| VP OFFICE | 3 | - | 3 | 4 | - | 4 | 4 | - | 4 | 4 | - | 4 |
| ACADEMIC ADVISING AND COUNSELING CENTER | 14 | 4 | 18 | 13 | 4 | 17 | 13 | 4 | 17 | 13 | 4 | 17 |
| ACCESS & DISABILITY SVCS | 3 | 11 | 14 | 3 | 11 | 14 | 3 | 10 | 13 | 3 | 10 | 13 |
| CAREER CENTER & WOMEN'S PROGRAM | 8 | 3 | 11 | 8 | 3 | 11 | 9 | 2 | 11 | 9 | 2 | 11 |
| HEALTH SERVICES | 3 | 2 | 5 | 4 | 2 | 6 | 3 | 3 | 6 | 4 | 3 | 7 |
| 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 (incl. TESTING CENTER) | 7 | 3 | 10 | 7 | 3 | 10 | 6 | 4 | 10 | 5 | 4 | 9 |
| WELLNESS & CAMPUS ACTIVITIES (incl. THEATRE) | 20 | 3 | 23 | 20 | 3 | 23 | 21 | 3 | 24 | 21 | 3 | 24 |
| HARPER POLICE (formerly Public Safety) | - | - | - | 17 | - | 17 | 17 | - | 17 | 17 | - | 17 |
| TOTAL STUDENT AFFAIRS | 70 | 28 | 98 | 88 | 28 | 116 | 88 | 28 | 116 | 88 | 28 | 116 |
| <u>ADMINISTRATIVE SERVICES</u> | | | | | | | | | | | | |
| VP OFFICE & CONSTRUCTION | 3 | - | 3 | 3 | - | 3 | 3 | - | 3 | 3 | - | 3 |
| ACCOUNTING SVCS/BURSAR | 16 | 3 | 19 | 16 | 2 | 18 | 18 | - | 18 | 18 | - | 18 |
| BOOKSTORE | 12 | 2 | 14 | 12 | 2 | 14 | 12 | 2 | 14 | 12 | 2 | 14 |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf) | 15 | 6 | 21 | 16 | 6 | 22 | 16 | 5 | 21 | 16 | 5 | 21 |
| HUMAN RESOURCES (move to DOD) | 4 | - | 4 | 4 | - | 4 | - | - | - | - | - | - |
| PHYSICAL PLANT | 110 | 4 | 114 | 111 | 4 | 115 | 111 | 4 | 115 | 111 | 4 | 115 |
| PUBLIC SAFETY (move to Student Affairs) | 17 | - | 17 | - | - | - | - | - | - | - | - | - |
| PURCHASING | 5 | - | 5 | 4 | - | 4 | 4 | - | 4 | 4 | - | 4 |
| TOTAL ADMIN SERVICES | 182 | 15 | 197 | 166 | 14 | 180 | 164 | 11 | 175 | 164 | 11 | 175 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | | | | | |
| VP OFFICE | 2 | - | 2 | 2 | - | 2 | 2 | - | 2 | 2 | - | 2 |
| ENTERPRISE SYSTEMS | 18 | 2 | 20 | 16 | 2 | 18 | 18 | - | 18 | 18 | - | 18 |
| CLIENT SERVICES | 18 | 2 | 20 | 17 | 1 | 18 | 20 | - | 20 | 20 | - | 20 |
| TECHNICAL SERVICES | 32 | - | 32 | 35 | - | 35 | 34 | - | 34 | 34 | - | 34 |
| TOTAL INFORMATION TECH. | 70 | 4 | 74 | 70 | 3 | 73 | 74 | - | 74 | 74 | - | 74 |
| <u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u> | | | | | | | | | | | | |
| VP OFFICE | 5 | 2 | 7 | 5 | 2 | 7 | 3 | 1 | 4 | 3 | 1 | 4 |
| HUMAN RESOURCES (moved from ADMIN SVCS) | - | - | - | - | - | - | 6 | 1 | 7 | 6 | 1 | 7 |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT | 5 | 2 | 7 | 5 | 2 | 7 | 9 | 2 | 11 | 9 | 2 | 11 |
| GRAND TOTAL | 723 | 107 | 830 | 720 | 104 | 824 | 726 | 98 | 824 | 724 | 96 | 820 |

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 |
| 2006-07 | 81.00 | 26.15 | 280.75 | 387.90 |

* 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 |
| 2006-07 | 20.9 | 6.7 | 72.4 | 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 | AGS | AAS | Certificate |
| Accounting Associate | | | | | | X | X |
| Accounting Clerk | | | | | | | X |
| Accounting-Payroll, State, and Local Taxes | | | | | | | X |
| Advanced Floral Design | | | | | | | X |
| Advanced Management | | | | | | | X |
| Arboriculture | | | | | | | X |
| Architectural CAD | | | | | | | X |
| Architectural Studies | | | | | | 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 |
| Chemistry | | X | | | | | |
| Commercial Credit Management | | | | | | | X |
| Commercial Maintenance | | | | | | | X |
| Computer Information Systems--Advanced LAN Management | | | | | | | X |
| Computer Information Systems--CISCO CCNA | | | | | | | X |
| Computer Information Systems--CISCO CCNP | | | | | | | X |
| Computer Information Systems--Network Security//Computer Forensics | | | | | | X | |
| Computer Information Systems--Computer Forensics | | | | | | | X |
| Computer Information Systems--Programming | | | | | | | X |
| Computer Information Systems--LAN Management | | | | | | | X |
| Computer Information Systems--Computer Support Spec | | | | | | | X |
| Computer Information Systems--Computers in Business | | | | | | X | X |
| Computer Information Systems--Network Specialist | | | | | | | X |
| Computer Information Systems--NetPrep Senior Network Specialist | | | | | | | X |
| Computer Information Systems--Programming | | | | | | X | X |
| Computer Information Systems--Web Development | | | | | | X | X |
| Computer Information Systems--Web Visual Design | | | | | | | X |
| Computer Science--Information Systems Emphasis | | X | | | | | |
| Computer Science--Technical Emphasis | | X | | | | | |
| 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 Business | | | | | | | X |
| Early Childhood Education: Before/After School Care | | | | | | | X |
| Early Childhood Education Administrator | | | | | | | X |
| Early Childhood Education | X | | | | | X | |
| Early Childhood Education Assistant Teacher | | | | | | | X |
| Early Childhood Education Teacher | | | | | | | X |
| Early Childhood Education: Special Education Paraprofessional | | | | | | | X |
| Early Childhood Education: Infant/Toddler | | | | | | | X |
| Early Childhood Education--Family Child Care | | | | | | | X |
| Electrical Maintenance | | | | | | | X |
| Electronics Engineering Technology | | | | | | X | X |

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

| Program Name | Transfer Oriented | | | | | Career | |
|--|-------------------|----|-----|-----|-----|--------|-------------|
| | AA | AS | AFA | AES | AGS | AAS | Certificate |
| Elementary Education | X | | | | | | |
| Emergency Management Services | | | | | | X | X |
| Emergency Medical Services | | | | | | X | |
| Engineering | | | | X | | | |
| English | X | | | | | | |
| Fashion Design | | | | | | X | X |
| Fashion Graphic Arts | | | | | | | X |
| Fashion Merchandising | | | | | | X | |
| Financial Management | | | | | | | X |
| Financial Services | | | | | | X | |
| Fire Science Technology | | | | | | X | |
| Floral Design | | | | | | | X |
| Forensic Science | | | | | | X | |
| Forensic Science Technician | | | | | | | X |
| Garden Center Operations | | | | | | | X |
| General Management | | | | | | | X |
| General Studies* | | | | | X | | |
| Golf Course and Athletic Field Maintenance | | | | | | | X |
| Graphic Arts | | | | | | X | X |
| Graphic Arts Desktop Publishing | | | | | | | X |
| Health Care Office Manager | | | | | | X | |
| Health Care Secretary | | | | | | | X |
| Health Education | X | | | | | | |
| Health Insurance Specialist | | | | | | | X |
| Heating Services | | | | | | | X |
| History | X | | | | | | |
| Hospitality Management | | | | | | X | X |
| Hotel Management | | | | | | | X |
| Human Resource Management | | | | | | | X |
| Interior Design | | | | | | X | |
| International Business | | | | | | X | X |
| Landscape Design | | | | | | | X |
| Law Enforcement | X | | | | | X | |
| Liberal Arts | X | | | | | | |
| Licensed Practical Nursing | | | | | | | X |
| Maintenance | | | | | | X | |
| Mammography | | | | | | | X |
| Management | | | | | | X | |
| Marketing | | | | | | X | |
| Marketing Research | | | | | | | X |
| Mathematics | | X | | | | | |
| Media Writing and Design | | | | | | | X |
| Medical Assistant | | | | | | | X |
| Medical Transcriptionist | | | | | | | X |
| Music--Music Emphasis | | | X | | | | |
| Music--Piano Pedagogy Emphasis | | | X | | | | |
| Music Education | | | X | | | | |
| Nursing | | X | | | | X | |
| Online Communications | | | | | | | X |
| Paralegal Studies | | | | | | X | X |
| Paramedic | | | | | | | X |
| Paraprofessional Educator | | | | | | X | X |
| Park and Golf Maintenance | | | | | | X | |
| Phlebotomy | | | | | | | X |
| Physical Distribution | | | | | | | X |
| Physical Education | X | | | | | | |

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

| Program Name | Transfer Oriented | | | | | Career | |
|---|-------------------|----|-----|-----|-----|--------|-------------|
| | AA | AS | AFA | AES | AGS | AAS | Certificate |
| Plant Science Technology | | | | | | X | |
| Political Science | X | | | | | | |
| Professional Accounting--CPA Preparation | | | | | | | X |
| ProStart Hospitality Management | | | | | | | X |
| Psychology | X | | | | | | |
| Public Dispatcher | | | | | | | X |
| Public Relations | | | | | | X | X |
| Public Relations for the Web | | | | | | | X |
| Purchasing | | | | | | | X |
| Radiologic Technology | | | | | | X | |
| Real Estate Brokers License Preparation | | | | | | | X |
| Real Estate Sales Professional | | | | | | | X |
| Refrigeration Service | | | | | | | X |
| Refrigeration and Air Conditioning Technology | | | | | | X | |
| Refrigeration and Air Conditioning Service | | | | | | | X |
| Residential Comfort Systems | | | | | | | X |
| Retail Merchandising | | | | | | | X |
| Sales Management | | | | | | | X |
| Secondary Education | X | | | | | | |
| 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 Technology | | | | | | | X |
| | | | | | | | |
| | | | | | | | |
| *Program for adult students | | | | | | | |

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

| Program Name | Transfer Oriented | | | | | Career | |
|---|-------------------|----|-----|-----|-----|--------|-------------|
| | AA | AS | AFA | AES | AGS | AAS | Certificate |
| Plant Science Technology | | | | | | X | |
| Political Science | X | | | | | | |
| Professional Accounting--CPA Preparation | | | | | | | X |
| ProStart Hospitality Management | | | | | | | X |
| Psychology | X | | | | | | |
| Public Dispatcher | | | | | | | X |
| Public Relations | | | | | | X | X |
| Public Relations for the Web | | | | | | | X |
| Purchasing | | | | | | | X |
| Radiologic Technology | | | | | | X | |
| Real Estate Brokers License Preparation | | | | | | | X |
| Real Estate Sales Professional | | | | | | | X |
| Refrigeration Service | | | | | | | X |
| Refrigeration and Air Conditioning Technology | | | | | | X | |
| Refrigeration and Air Conditioning Service | | | | | | | X |
| Residential Comfort Systems | | | | | | | X |
| Retail Merchandising | | | | | | | X |
| Sales Management | | | | | | | X |
| Secondary Education | X | | | | | | |
| 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 Technology | | | | | | | X |
| | | | | | | | |
| | | | | | | | |
| *Program for adult students | | | | | | | |

**HARPER COLLEGE
FY08
GRANTS REPORT
JULY 1, 2007 - JUNE 30, 2008**

| Granting Agency | Title | Department | Grant Manager | Agency | Amount | Start Date | End Date | Description |
|--|--|--|---------------------------------|-----------------|-------------|------------|-------------------------|---|
| COMPETITIVE GRANTS | | | | | | | | |
| Homeland Security | Commercial Equipment Direct Assistance | Harper Police | Mike Alsup | Federal | \$20,000 | 8/7/2007 | 12/31/2007 | Training and purchase of equipment |
| Illinois Gateways Grant | Early Care/Education Credential | Business and Social Science | Jennifer Mathes, Wendy Mertes | State | \$4,000 | 12/6/2006 | 12/31/2007 | Curriculum alignment and in-service faculty development for Early Childhood Program |
| ASRT Education and Research Foundation | ASTRO Radiation Therapy New Program Development Grants Program | Health Careers & Public Safety | Vickie Gukenberger, Daniel Corr | Foundation | \$12,500 | 8/11/06 | 8/10/07 | Support curriculum development for Radiation Therapy program. |
| 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. |
| NSF National Science Foundation | Collaborative Research: 2YC-REU | Technology, Math & Sciences | Sally Griffith | Federal | \$78,168 | 9/15/05 | 8/31/07 | Provides a two-year college research experience for undergraduates in Chemistry. |
| COMPETITIVE GRANTS | | | | | \$172,858 | | | |
| 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 | FY06 Adult Education & Family Literacy Grant | Academic Enrichment & Language Studies | Daniel Corr | Federal/ State | \$543,164 | 7/1/06 | 6/30/07 ** | 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 | 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 | Student Success | Academic Enrichment & Language Studies | Daniel Corr | State | \$151,012 | 7/1/07 | 6/30/08 | Supports developmental, remedial, first time in college, and disability student programs. |
| ICCB Illinois Community College Board | Perkins III | Career Programs | Daniel Corr | State | \$366,268 | 7/1/07 | 6/30/08 | Supports career and technical education. |
| 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. |
| AGENCY ALLOCATED GRANTS | | | | | \$1,388,427 | | | |
| SUBCONTRACTOR / PARTNER in GRANT | | | | | | | | |
| IBHE Illinois Board of Higher Education | HECA Disability Matrix | Access & Disability Services | Tom Thompson | State/ UIC | \$9,612 | 9/1/05 | 8/31/06 Extend 08/23/07 | Develops disability data collection tools, working with UIC and other colleges. |
| NSF National Science Foundation | Exploring New Models for Undergraduate Research w/Two-year College | Chemistry | Sally Griffith | \$449,273/5 yrs | \$128,101 | 10/1/06 | 9/30/07 | City Colleges of Chicago-Harold Washington College (lead institution) |
| SUBCONTRACTOR/PARTNER IN GRANT | | | | | \$137,713 | | | |
| | | | | | | | | |
| FY08 Total All Grants: as of July 11, 2007 | | | | | \$1,698,998 | | | |

* continuing resolution
** allocated, \$ not yet finalized

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)

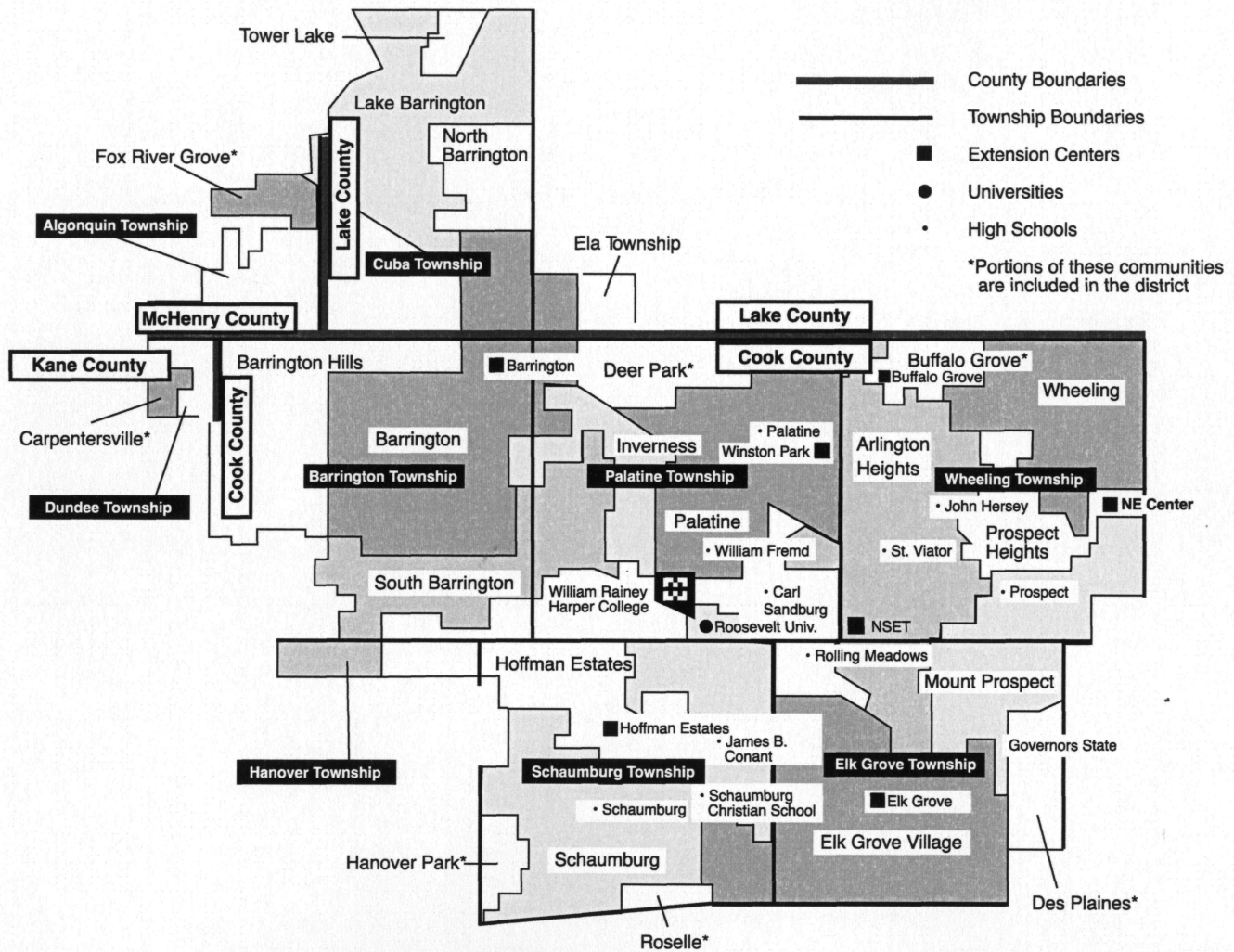
Utilities (see Object)

Acronyms

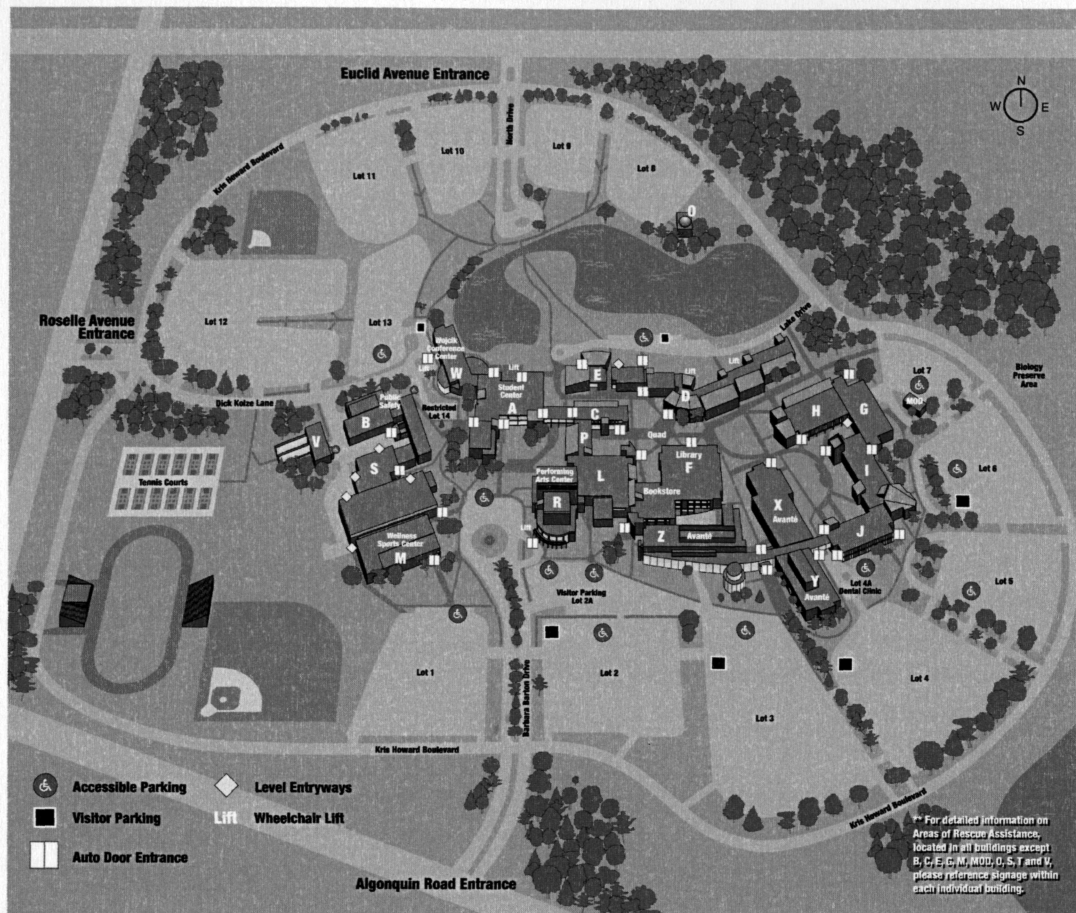
| | |
|-------|---|
| AA | Associate in Arts |
| AAS | Associate in Applied Science |
| ACBSP | Association of Collegiate Business Schools and Programs |
| ACHA | American College Health Association |
| ADA | Americans with Disabilities Act |
| ADS | Access and Disability Services |
| AED | Adult Education 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 |
| ECE | Early Childhood Education |
| EMAS | Enrollment Management Action System |
| ERP | Enterprise Resource Planning |
| ESL | English as a Second Language |
| FAFSA | Free Application for Federal Student Aid |
| 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 |
| LRC | Learning Resource Center |
| 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 |
| RFID | Radio Frequency Identification |
| RFL | Resources for Learning |
| SFA | Student Financial Assistance |
| SLEA | Suburban Law Enforcement Academy |
| 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 | |
| Administration & Executive Offices | W |
| Admissions Outreach | C |
| Admissions Processing | A |
| Adult Education | F |
| Art Gallery | C |
| Assessment & Testing Center | J |
| Athletics | M |
| Bookstore | L |
| Box Office | J.R |
| Business Office | A |
| Business & Social Science Division Office | J |
| Career Center | A |
| Center for New Students & Orientation | C |
| Child Learning Center | I |
| Cafeteria/Cocktail Dining Hall | F |
| Continuing Education Division Office | C |
| Harper College for Businesses | W |
| 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.