



1200 West Algonquin Road
Palatine, Illinois 60067-7398

COLLEGE PLAN 2011-2012

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 2011 was 23,719. The staff has 737 full-time employees which include 232 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 Harper College for Businesses 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, Illinois with extension facilities at the Northeast Center in 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 Illinois community colleges. ICCB's mission is to "administer the Public Community College in a manner that maximizes the ability of the 39 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

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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.

WILLIAM RAINEY HARPER COLLEGE

Community College District #512

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

Presented a

DISTINGUISHED BUDGET PRESENTATION AWARD

To

WILLIAM RAINEY HARPER COLLEGE

District #512
Palatine, Illinois

For its Annual Budget
For the fiscal year beginning July 1, 2010

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

Harper College

Illinois

For the Fiscal Year Beginning

July 1, 2010

A stylized, handwritten signature in black ink, appearing to be 'J. J.', is positioned to the left of the Executive Director's signature.

A handwritten signature in black ink, appearing to be 'Jeffrey R. Egan', is positioned to the right of the President's signature.

President

Executive Director

MEMORANDUM

To: Board of Trustees
From: Dr. Kenneth L. Ender, President
Date: August 17, 2011
Re: College Plan for FY 2012

Harper College has long distinguished itself through its efforts to serve students and place emphasis on teaching and learning. Innovations in curriculum, teaching strategies, and support services for students are hallmarks of the College. Yet, in spite of this emphasis, we find that student success is not shared equally by all of our students. In keeping with our theme of “Building Community through Student Success,” we commit ourselves to reducing student performance gaps and increasing the rate of program completion, transfer and graduation. This plan and budget reflect these commitments.

This year will be an eventful one as we begin construction based on the Campus Master Plan, begin contract negotiations with four collective bargaining units, develop targets for our Institutional Effectiveness Measures and Strategic Goals, and begin reviewing our governance system.

Our institutional priorities for this year include:

- Develop the target metrics for the Institutional Effectiveness Measures (IEM), the Strategic Plan goals and the College Operational Plan.
- Conduct a Compensation Study and lead contract negotiations with IEA/NEA, Professional/Technical Association, ICOPS, and Adjunct Faculty.
- Conduct a campus-wide assessment and review of the College’s Shared Governance System and develop recommendations (if any) for system modification.
- Review and reaffirm the partnership between the Board of Trustees and the Educational Foundation Board.
- Enhance our student advising support systems.
- Implement the Business Plan for the Division for Workforce/Strategic Alliances.

Another key focus for this year will be the rollout of the Campus Master Plan. In addition to these priorities, we will also be making progress on the nine goals in our Strategic Plan as well as completing more than 63 goals from our Operational Plan, all of which are included in this College Plan. Within this plan we are also presenting an overview of our College Budget and Capital plans, which are summarized in the following sections.

Budget Summary

Education Fund

The Education Fund is considered the main general operating fund of the College. An overall increase of 8.7% is budgeted for revenue and 6.5% for expenditures. The Education Fund is one of four funds that comprise the tax-capped funds of the College.

Education Fund				
	FY 2011 Budget	FY 2012 Budget	\$ Change	% Change
REVENUES				
Local Government	\$ 33,809,820	\$ 35,270,330	\$ 1,460,510	4.3% ¹
State Government	3,511,875	6,719,554	3,207,679	91.3% ²
Federal Government	20,000	23,000	3,000	15.0%
Tuition and Fees	45,964,230	48,264,590	2,300,360	5.0%
Other Sources	395,000	730,000	335,000	84.8% ¹
Total Revenues	83,700,925	91,007,474	7,306,549	8.7%
EXPENDITURES				
Instruction	31,606,915	36,016,582	4,409,667	14.0% ³
Academic Support	7,633,788	8,954,845	1,321,057	17.3% ³
Student Services	9,029,801	10,631,993	1,602,192	17.7% ³
Public Service	-	68,734	68,734	100.0% ⁴
Institutional Support	28,704,882	26,532,895	(2,171,987)	-7.6% ³
Scholarships, Student Grants, and Waivers	4,346,963	4,386,983	40,020	0.9%
Total Expenditures	81,322,349	86,592,032	5,269,683	6.5%
Excess (Deficiency) of Revenue over Expenditures	2,378,576	4,415,442	2,036,866	
Transfers (To) From Other Funds	(2,378,576)	(3,193,085)	(814,509)	
Excess (Deficiency) of Revenue over Expenditures and Transfers	<u>\$ -</u>	<u>1,222,357</u>	<u>\$ 1,222,357</u>	
Projected Fund Balance July 1		<u>34,611,351</u>		
Projected Fund Balance June 30		<u>\$ 35,833,708</u>		
¹ Reclassification of \$500,000 in revenue from local government; reduction in investment revenue estimate				
² Base operating grant budgeted at 50% of State allocation in FY11; 100% in FY 12				
³ Reclassification of benefits from centralized institutional budget to departmental budgets				
⁴ New workforce board department				

Education Fund Revenue

- **Local Government:** The 2010 CPI increase of 1.5% will provide a modest increase in property tax revenue; however there remains downward pressure on this revenue source due to the uncertainty of collections due to an unfavorable economy and increasing of property tax refunds from successful assessment appeals. As with FY 2011, tax collection projections remain at a reduced level of 98.5%. Previous to FY 2011, collections were projected to be 99-99.25%. The provision for refunds continues to be set at 125% of the actual refunds paid in the previous fiscal year. Refunds paid in FY 2011 totaled \$1.76 million. For FY 2012 the provision has been increased to \$2.2 million.
- **State Government:** State funding, as a percentage of per capita costs, is 5.4%, the lowest percentage in Harper's history. In FY 2011 the base operating grant was budgeted at 50% of the State's appropriation. The College did receive 100% of its appropriation by June 30, 2011. State funding for FY 2012's base operating grant is flat, and the College has budgeted to receive the full amount.
- **Tuition and Fees:** In February, 2011, in-district tuition was increased by \$4.00 per credit hour, from \$98.50 to \$102.50 for FY 2012, effective summer 2011. In addition, the construction and renovation fee was increased by \$2.00 to fund capital needs. After one of the highest enrollment increases in the College's history in fiscal year 2010 of 7.1% FTE, FY 2011 finished the year with an overall FTE increase of .9%. FY 2012 enrollment is projected to increase 2%, but given the economic climate, enrollment growth is more volatile than it has been in recent years. Because of this, 1% of the projected enrollment increase is not allocated to spend, but rather put into a contingency account. Only in the event the 2% increase is realized would the contingency be considered for expenditures.
- **Other Sources:** Yields on typical quality investments are currently ranging from .1% to .6%. FY 2011 investment revenues were approximately 70% lower than FY 2010 levels. Projections are that FY 2012 will remain at the same level as the FY 2011 actual results.

Education Fund Expenditures

Building the expenditure side of a budget is a coordinated process across all departments. Reallocation of existing budgets funded the majority of new budget requests. The \$5.2 million annual increase in budgeted expenditures is primarily driven by salaries, benefits, and contingencies. Salaries and benefits increased \$3.2 million, or about 5%, due to annual salary increases and double digit growth in benefit costs. Contingencies account for \$1.9 million with the main components being 20% of the State revenue due to the fiscal challenges still facing the State, and 1% of enrollment growth given the inconsistent growth over the last several semesters.

Tax-Capped Funds

The Tax Capped Funds consist of the Education, Operations and Maintenance, Audit, and Liability, Protection and Settlement Funds. It is the College's direction to minimize the tax levy in the Audit Fund and Liability, Protection and Settlement Fund in order to maximize the tax levy in the Education Fund. Shifting the levies to the less restrictive Education Fund provides the College additional flexibility in managing scarce resources while meeting the requirements of the tax cap. Combined, the Tax Capped Funds represent a balanced budget in FY 2012.

TAX-CAPPED FUNDS					
Fiscal Year 2012 Budget					
REVENUES	Education	Operations and Maintenance	Audit	Liability, Protection, and Settlement	Total
Local Government	\$ 35,270,330	\$ 15,164,943	\$ 55,992	\$ 992,351	\$ 51,483,616
ICCB Grants	6,719,554	-	-	-	6,719,554
Federal Government	23,000	-	-	-	23,000
Tuition and Fees	48,264,590	2,569,590	-	-	50,834,180
Sales & Services	90,000	-	-	-	90,000
Other Sources	640,000	160,000	500	1,000	801,500
Total Revenues	91,007,474	17,894,533	56,492	993,351	109,951,850
EXPENDITURES					
Instruction	36,016,582	-	-	-	36,016,582
Academic Support	8,954,845	-	-	-	8,954,845
Student Services	10,631,993	-	-	-	10,631,993
Public Service	68,734	-	-	-	68,734
Operations & Maintenance	-	14,834,534	-	-	14,834,534
Institutional Support	26,532,895	3,059,999	107,200	2,165,000	31,865,094
Scholarships, Student Grants, and Waivers	4,386,983	-	-	-	4,386,983
Total Expenditures	86,592,032	17,894,533	107,200	2,165,000	106,758,765
Excess (Deficiency) of Revenue over Expenditures	4,415,442	-	(50,708)	(1,171,649)	3,193,085
Other financing sources (uses)					
Transfers (to) from other funds	(3,193,085)	-	-	-	(3,193,085)
Total other financing sources (uses)	(3,193,085)	-	-	-	(3,193,085)
Excess (Deficiency) of Revenue over Expenditures and Other Financing Sources	1,222,357	-	(50,708)	(1,171,649)	-
Projected Fund Balance July 1	34,611,351	15,463,729	243,433	1,208,124	51,526,637
Projected Fund Balance June 30	\$ 35,833,708	\$ 15,463,729	\$ 192,725	\$ 36,475	\$ 51,526,637

Master Planning

In fall 2008, Harper College passed a \$153.6 million capital bond referendum. Several building projects proposed to the State of Illinois through the Resource Allocation Management Plan (RAMP) process could make additional funding available for capital projects. In order to properly leverage this funding, an update to the Campus Master Plan, previously adopted in 2008, was necessary to provide a comprehensive vision for the Harper College campus through 2020. Working closely with Harper’s Board of Trustees, President, a broad-based campus Steering Committee, and with input from faculty, students, staff and the community, the design team conducted extensive analyses of Harper’s academic programs and facilities to create the updated Master Plan document. The Master Plan was designed to achieve the following four goals: a more effective and welcoming campus, space for academic programs to meet current and future needs, space for student services to meet current and future needs, and a strategic, cost-effective approach to the entire campus. In January 2011, the Board of Trustees of Harper College adopted the 2010 Campus Master Plan document and prioritization of projects. Request for Qualifications are currently underway for the top three prioritized projects, which include the D Building Renovation and Addition, Campus Life/One Stop Center, and the Euclid and Roselle Entrances projects.

Capital Projects

The Operations and Maintenance Fund (Restricted), which includes proceeds from the successful \$153.6 million referendum passed in November 2008, has begun to address much needed infrastructure projects. The budget for FY 2012 includes planned capital projects of \$34.7 million.

	Project Estimated Cost	FY12 Budget Request	
Building Integrity	\$ 3,586,100	\$ 2,123,800	
Cost Savings	198,000	50,000	
Program Support	137,924,025	22,069,275	*
Safety and Statutory	9,794,275	6,829,075	
System Reliability	1,518,000	682,000	
Contingency		\$ 3,000,000	
Total Capital Projects	\$ 153,020,400	\$ 34,754,150	

* As the table above shows, \$22 million is estimated for projects that support academic programs. Three of those projects, which are described below, are part of the State’s Resource Allocation Management Plan (RAMP).

State funding was appropriated in FY 2010 for the three projects below, and in FY 2011, \$4 million for the G and H project and \$3.9 million for the Hospitality project was released. In July, 2011, the College was awarded \$8 million to begin the planning of the Campus Life/One-Stop Center.

- Renovation of instructional Buildings G and H. The FY 2012 budgeted project cost is \$18 million. The total estimated project cost is \$38.9 million, which includes a state contribution of \$20.4 million.

- Construction of a new Campus Life/One Stop Center. The FY 2012 budgeted project cost is \$.5 million. The total estimated project cost is \$50.2 million, which includes a state contribution of \$40.7 million.
- Funds to address the Hospitality program facilities. The FY 2012 budgeted project cost is \$5 million. The total estimated project cost is \$5.1 million, which includes a state contribution of \$3.9 million.

The College has set aside the required matching funds for these projects. These projects will position the College to better serve our students with excellent facilities and accommodate new programs, as well as increase enrollment.

Conclusion

The College is well on its way to achieving its strategic goals, but there is still much more to accomplish. This year's strategic, operational, financial and capital agenda have reached new levels of integration. The College is positioned to move forward in a common direction like never before. Harper College is fulfilling its part of the national obligation to graduate 5 million additional students by 2020. All of our efforts are grounded in increasing the number of students who complete a degree or certificate. Increasing the number of credential holders not only improves our community's economic viability but is also the key to a self-sustaining, productive life for thousands of individuals and families. We set no small goals.

The College Plan

The College Plan includes all of the College’s institutional planning functions and their plan based on a given fiscal year. These include the Strategic Plan, Operational Plan and the College Budget and Capital Plan. The Institutional Effectiveness Measures are a part of our accountability structure and can be found in the annual Accountability Report. The departmental Annual Plans are not included in the College Plan, as they are not institutional in scope. The College’s planning structure is defined below.

College Planning Structure

The College’s integrated planning structure is represented by the chart below. This integrated approach includes both institutional and departmental planning and has five key components.

	Institutional Effectiveness Measures	College Strategic Plan	College Operational Plan	College Budget and Capital Plan	Department Annual Plan
Cycle	Ongoing	5 year	Annual	Annual	Annual Plan (Depart /Admin)
Contents	Set of measures including rollup measures over time	Strategic Directions Goals Strategies	Goal Category Goals	Budget Analysis Category Project Cost Estimate	Strategic Operational Department Personal
Reporting	Annual	Annual	Annual	Annual	Annual
Description	Measures of effectiveness that are key to our mission; benchmarkable with other community colleges and provide targets for performance. The targets are being developed in FY12.	Sets the College's direction and delineates goals that will move our agenda forward. Cannot be accomplished by a single organizational unit and requires College-wide commitment.	Lists the institutional level tasks to be completed each year including performance targets.	Defines budgeting processes that tie planning to budget and delineates annual Capital Plan.	Departmental planning by administrator. Administrators develop goals in four categories: Strategic, Operational, Departmental and Professional Development.

An overview of each of the planning components is defined below.

Institutional Effectiveness Measures:

The College's first Institutional Effectiveness Measures were adopted by the Board of Trustees in April 2011. Institutional effectiveness is a process that involves the entire institution in the assessment and evaluation of the College's performance on key indicators, called Institutional Effectiveness Measures (IEMs). The institutional effectiveness activities at Harper College measure the quality of the institution in eight categories:

- Student Progress
- Progress of Developmental Students
- Performance After Transfer
- Market Penetration
- Workforce Development
- Facilities
- Financial
- Employee Diversity

The information provided through the IEMs offer answers to common stakeholder questions:

- What does Harper College want to accomplish?
- Is Harper College achieving its intended outcomes?
- How can Harper College improve as an institution of higher education?

Data on the IEMs are located in a "dashboard" on the Harper College website at harpercollege.edu/accountability/iem. This "dashboard" reports trends for Harper College on the 24 selected IEMs. During the 2011-2012 academic year, constituents from across the College will join in a campus conversation to set targets for the IEMs. Targets will be determined by July 2012 and future reporting will include information on progress towards meeting those targets.

College Strategic Plan:

The Strategic Plan covers 2010 – 2015 and is the result of a community-based planning process led by our president, Dr. Kenneth Ender, in 2010. The president launched the theme of Building Community Through Student Success at the August 2009 All Employee Meeting and this theme has been the focus of the strategic planning efforts. Harper College's engagement process aligned student success with strategic and master planning efforts, resource allocation and community engagement. The process was energized by a community-based planning process that recognized the shared responsibility for workforce and economic development and the student success agenda. The process resulted in strategic directions and goals that enjoy the support of the Board of Trustees, Harper employees, the Educational Foundation, the feeder K-12 educational community, workforce and economic development officials, the business community, non-profits and elected officials. The plan includes four Strategic Directions and nine Goals.

College Operational Plan:

This plan identifies the operational goals and tasks to be completed in FY2012. These operational goals address this year's College priorities as well as this year's activities to support the Strategic Plan. The plan was developed by the Executive Council in consultation with the administrative team. Each of the tasks identifies the Executive Council member who is responsible along with another administrative lead and the operating fund in which its supporting resources are budgeted. Each task identifies performance targets and is also tied to the performance evaluation of the administrator.

College Budget and Capital Plan:

This plan delineates the budget that supports the College's Strategic and Operational plans. The Board of Trustees has identified \$1.25 million to support the College's Strategic Plan. The operational goals and tasks are tied to the appropriate fund. The College also has a 10-year Campus Master Plan the guides the annual Capital Plan's construction and asset protection activities. Individual capital projects have been planned for and approved by the Board of Trustees in the College Budget.

Departmental Annual Plan:

Each College administrator will produce an Annual Plan for their department. The Annual Plan contains four types of goals: Strategic (that tie to the College's Strategic Plan), Operational (that tie to the College's Operational Plan), Departmental (which outline goals specific to that department) and Personal (which addresses professional development and planning goals). The Annual Plan comprises the basis for the administrators' annual evaluation.

College Plan Accountability

The College Plan will have multiple levels of accountability. The first is the previously described Institutional Effectiveness Measures (IEMs). The College will establish targets for each IEM and its Strategic Goals in FY2012. The College created goal teams for each of its nine Strategic Goals. These teams will complete an Action Plan delineating the team membership, outcomes, budget, and work plans. In consultation with the Accountability Team, each goal/strategy team will also produce an Evaluation Plan. The College has identified "champions" for each of the College's Strategic Directions as well as faculty and administrative co-leaders for each of the Strategic Goals. Progress against the goals will be monitored quarterly by the College president in a strategic planning goal team leader meeting. At the end of each fiscal year an Accountability Report will be developed that delineates progress against the established targets for the Strategic Goals, targets in the Operational Plan as well as an update on the Institutional Effectiveness Measures. All of these results will be made available to the public through a voluntary Accountability Report on Harper's Web site.

Institutional Priorities

Harper's institutional priorities for this year include:

- Develop the target metrics for the Institutional Effectiveness Measures (IEM), the Strategic Plan goals and the College Operational Plan.
- Conduct a Compensation Study and lead contract negotiations with IEA/NEA, Professional/Technical Association, ICOPS, and Adjunct Faculty.
- Conduct a campus-wide assessment and review of the College's Shared Governance System and develop recommendations (if any) for system modification.
- Review and reaffirm the partnership between the Board of Trustees and the Educational Foundation Board.
- Enhance our student advising support systems.
- Implement the Business Plan for the Division for Workforce/Strategic Alliances.

Organized for Student Success

The College's organizational design authorizes the executive officers to lead and manage the daily operations of the College under the direction of the president. Enabling student success is the chief organizing theme. The executive staff of the College includes the Provost, Executive Vice President, Chief of Staff, Chief Communications Officer, Chief Advancement Officer, and Senior Executive to the President for Board Support and Special Projects.

This structure consolidates Academic Affairs, Student Affairs and Enrollment Services under a single leader, the Provost. Likewise, one organizational structure exists for Finance and Administration, Information Technology, Human Resources, and Facilities Management. A single unit for business and professional education consolidated the business outreach, professional and personal development, adult learning and the workforce board partnerships. All of our communication efforts including Marketing Services is centralized and tied to the President's Office; and all development efforts, including grants, were consolidated into the Advancement Office. The organizational alignment combines functions that leverage resources in new ways and create efficiencies in the daily operation of the College. The administrative Organization Chart can be found in the Appendix.

Provost's Area: This functional area is responsible for the student from application to graduation. It combines the functions of Academic Affairs, Student Affairs and Enrollment Management, which previously were three separate areas. It is responsible for student success. Programs are managed and delivered via academic divisions including Math and Sciences, Liberal Arts, Academic Enrichment and Language Studies, Business and Social Science, Continuing Education, Career Programs, Resources for Learning, and Wellness and Human Performance (WHP). This unit also focuses on 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, Academic Advising & Counseling, Assessment Center, Career Center, Center for Multicultural Learning, Student Development, Center for New Students & Orientation, Women's Program, Athletic Programs, Events Management, Health Services, Wellness and Campus Activities, and Enrollment Services. Enrollment Services also provides outreach to credit students, processes applications, provides financial aid processing and completes the enrollment process.

Finance and Administrative Services provides services to Harper College administration, staff, and faculty that enable them to better serve students. This area is responsible for Information Technology; Human Resources; Physical Plant including Maintenance and Risk Management; Financial Services including Purchasing and Retail Services (Bookstore, Dining and Conference Services); and the Harper College Police Department. A new Cabinet level position within the Physical Plant, Executive Director of Facilities Management, was created.

College Advancement provides the Community Relations and the Harper College Foundation 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. The College Advancement area is also responsible for Alumni Relations and Grants.

Planning and Institutional Effectiveness provides oversight to the institutional planning process at the College. This division conducts institutional research and outcomes evaluation functions. Institutional Research, Institutional Effectiveness and Assessment and Institutional Planning functions reside within this division.

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, and to develop institutional and program-level marketing communications efforts.

Workforce and Strategic Alliances provides noncredit and workforce programming that adds value and supports the economic vitality of the community and beyond through internal and external partnerships. The division includes Continuing Education, Harper College for Businesses, the Illinois Small Business Development Center at Harper College, Workforce Board Support, Extension Site Management and Adult Fast Track programming.

Analysis of Harper’s Environment

As with the past plans, Harper College continues to study its environment and outcomes to identify issues to be responded to by the plan. The next section contains an analysis of Harper College and its community.

Recent years have seen dramatic changes in the nation’s fiscal landscape. As job losses have grown and consumers have curtailed their spending, tax bases have eroded and in many states, including Illinois, massive budget gaps have developed. As healthcare, Medicaid, and pension contributions compete with education for increasingly scarce public dollars, the result is an exceptionally challenging financial climate and uncertain future for higher education.

William Rainey Harper College has identified four strategic directions to help focus and guide the institution through a rapidly changing environment: inspiration, partnership, accountability, and completion. This environmental scan uses those four directions as lenses for identifying important external trends, opportunities and challenges. These are summarized below.

1. **Inspiration** – developing programs with educational partners that inspire postsecondary education and career readiness as a life goal. Relevant trends and developments include:
 - Educational attainment. Significant new markets are represented by the relatively high educational attainment of area residents and opportunities to attract more in-district postsecondary enrollees to Harper, particularly Baby Boomers.
 - Unemployment. As in Illinois and the nation, unemployment rates in the Harper College district have been increasing since 2006. Although times of high unemployment are historically good for community colleges, declining household incomes in the Harper district mean that fewer resources are available for education.
 - Commuting patterns and gas prices. New tools that profile commuters reveal learner markets for Harper College.
 - Common Core standards. Harper College’s focus on streamlining the educational system to improve academic achievement at all levels will be supported by Illinois’ adoption and implementation of the Common Core State Standards.
 - Innovative models. New strategies to help adults reengage with postsecondary education and earn a degree include the ready adult concierge, identifying adults who have earned many credits toward a degree, reducing time-to-degree, and transforming remediation so students can move swiftly to first-year success and completion.

2. **Partnership** – engaging in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy. Trends and developments include:
 - Occupational projections. Middle-skill occupations that require credentials offered by community colleges offer careers with the most stability and growth potential.
 - Industry location quotients (LQs). LQs have the potential to help identify dominant industries and patterns of growth or decline. Four industries are relatively concentrated in the Harper

College region: construction, financial activities, manufacturing, and professional and business services.

- Future work skills. The global information economy calls for new work basic skills: sense-making, social intelligence, novel and adaptive thinking, cross-cultural competency, computational thinking, new media literacy, transdisciplinarity, design mindset, cognitive load management, and virtual collaboration.
3. **Accountability** - creating a culture of innovation, accountability and transparency. Trends and developments associated with this strategic direction include:
- Availability of funding. Harper College's ability to innovate and support a robust accountability system will be challenged by constrained tuition resources at the family, state and federal levels.
 - New accountability measures. Harper College is well-positioned to participate in current and emerging accountability efforts and has established its own "Challenge of 10,604" in response to President Obama's college completion goal.
 - State data system initiatives. Illinois' Longitudinal Data System and Workforce Data Quality Initiative will support accountability efforts and help streamline educational systems, align curriculum, and prepare students for postsecondary education.
4. **Completion** – increasing completion and achievement of all students with a focus on underperforming student groups.
- Income and poverty. The number of students living in low-income households within Harper College's district has continued to increase. These students are more likely to lack the academic preparation and financial resources needed to attend and succeed in postsecondary education.
 - K-12 student achievement data. Despite K-12 student academic performance gaps in schools throughout Harper's district, examples of improvement and excellence also exist.
 - Competition. The educational landscape in the area served by Harper College is rich in program providers. The many postsecondary options and easy-to-use institutional comparison tools translate to a more competitive educational market for consumers.
 - Technology. Developments in technology offer important strategies to enhance learning and college completion. These electronic books and mobile devices, augmented reality, game-based learning, gesture-based computing, and learning analytics.

The full Environmental Scan can be found in the Appendix.

SWOT Analysis

The College invests significant time and energy in conducting an internal review of Strengths and Weaknesses as well as an external review of Opportunities and Threats. In order to determine our Strengths and Weakness, the Institutional Planning Committee (IPC) reviews key institutional data. In order to inform our analysis of external Opportunities and Threats, the IPC conducts an extensive review of our Environmental Scan. This analysis details the context in which the College operates. The resulting data is utilized as input into the SWOT analysis which informs the planning processes at the institution. The SWOT that informs the 2011-2012 College Plan is as follows:

STRENGTHS

(A strength is a positive internal institutional attribute.)

Strength 1: Nationally Benchmarked Institutional Strengths

Item Description:

Harper College is participating in national initiatives to benchmark our efforts. We submit to the National Community College Benchmark Project (NCCBP) which, in 2010, includes 268 participating two-year colleges from across the U.S. We also benchmark the experiences of our students with other community college students through the Community College Survey of Student Engagement (CCSSE), which includes 447 community colleges across 46 states. Based on these national data sets, Harper College has distinguished itself in the following areas listed below.¹

Supporting Comments:

Harper ranks better than our peers in the following areas: Student Transfer Rates, Performance After Transfer, Minority Participation, Market Penetration, Employee Development and Training, and Student Services.

Transfer Rates: From the Fall 2006 cohort, Harper's proportion of students who completed a degree or certificate or transferred within three years includes:

- 32% of full-time students transferred (median 18%, N=237)
- 24% of part-time students transferred (median 12%, N=175)
- 47% of full-time students completed or transferred (median 38%, N=237)
- 32% of part-time students completed or transferred (median 18%, N=175)

Student Performance at Transfer Institutions shows the following high performance of our transfer students:

- First year GPA of 3.00 (median 2.9, N=100)
- First year average credit hours of 26.36 (median 21.42, N=88)
- Students who enrolled next term and next fall of 81% (median 72.2%, N=96)

Minority Participation as expressed as a ratio of Harper's minority student population relative to the district's population. Harper's ratio is 1.9 (NCCBP median is 1.1, N=192).

Market Penetration, as expressed as a ratio of unduplicated credit headcount relative to the district's population, is 5.2% (median 2.79, N=199). Market penetration, as expressed as a ratio of unduplicated non-credit headcount relative to the district's population, is 1.5% (median 1.0). Also, the ratio of duplicated headcount for community participation in cultural activities relative to the district's population is 17% (median 4.8%, N=66).

¹ Data Team Report, 2009, p. 5

Development and Training is expressed by the annual expenditure per employee FTE. Harper expends \$894 per FTE (median \$336, N=128).

Student Services quality is reflected in the 2009 CCSSE student engagement survey which indicates that students express higher satisfaction with Harper student services relative to our peers (N=16) and all surveyed institutions (N=663) on a 0-3 scale:

- Career Counseling: Harper rates a 2.17, peers 2.02, all 2.06
- Skill Labs (Writing, Math, etc.): Harper 2.35, peers 2.19, all 2.26
- Transfer Credit Assistance: Harper 2.19, peers 2.04, all 2.07

Strength 2: National, State and Regionally Recognized Awards/Achievements

Item Description:

Harper College has distinguished itself by achieving recognitions in areas such as academics, services and student activities.

Supporting Comments:

Nationally recognized achievements in academics, services and student activities increase Harper's visibility and demonstrate to the community that the College provides excellent education and enriches personal growth. National and state recognitions received over the last three years are listed below:

- The Choice Scholars Institute was awarded the 2009 ICCCA (Illinois Council of Community College Administrators) Innovation Award.
- Harper College was voted "best of the best" in the College/University category of the 2009 Readers' Choice survey conducted by the *Daily Herald*.
- Accounting Services: Distinguished Budget Presentation Award, 2010, Government Finance Officers Association, for the twelfth consecutive year; Certificate of Achievement for Excellence in Financial Reporting, 2010, Government Finance Officers Association.
- Campus Activities Board won the 2010 Educational Program of the Year Award from the National Association of Campus Activities Mid-America Conference. The award-winning program is CAB's "Becoming Aware Series," which provides students exposure to "hot topics," as well as an opportunity for Student Activities to collaborate with faculty while providing content that ties into curriculum.
- Harper College for Businesses: Annual Award for Business Excellence 2009, Educational Program category, from *The Business Ledger* newspaper.
- Marketing Services won many awards at the 26th Annual Higher Education Advertising Awards announced by the Higher Education Marketing Report 2010:
 - Gold Award for "It's a new day" *Daily Herald* insert and the Silver Award for "I Reached a Point" *Daily Herald* insert. Harper swept this category.
 - Gold Award for "What are you doing this summer?" Summer 2010 enrollment campaign.
 - Gold Award for "Go Forward" CE Course.
 - Silver Award for Bury the Dead Theatre Poster.
 - Silver Award for Siga Adelante (Hispanic enrollment brochure).
 - Bronze Award for "I am a Harper Student" Adult Learner Online Information Session.
 - Merit Award for Engage community magazine.
- Harper College's adult learner online information session earned a Gold Paragon at the National Council for Marketing & Public Relations awards ceremony in the category "Electronic Viewbook!"
- Football: National Junior College Athletic Association National Champions, 2008.
- Men's Cross Country: 2011 Region IV Champions, seventh in the Nation.
- Men's Track and Field: Region IV Champions, 2010; Region IV Champions, Coach of the Year, third in Nation, 2009; Outdoor National Champions, 2008.
- Phi Theta Kappa: Placed two members on the All-Illinois Academic Team, 2009.

- Sign Language Interpreting Program: 2009 Deaf Illinois Award for Best Interpreter Training Program.
- Speech and Debate Team: the 2011 Harper College Speech & Debate Team placed 3rd in the Nation with three national champions at the Phi Rho Pi national community college speech and debate tournament in Greenwich, CT, competing against 58 community colleges. The Harper squad won gold in 3 of the 13 speaking events in Informative Speaking, Speech to Entertain and Dramatic Interpretation. Nine of the squad's 23 speeches were in final rounds. The team placed 4th in 2010.
- Student Senate won the 2010 Ed Snyder Merit Book Award at the Illinois Community College Student Activities Association's Fall Leadership Conference. This is the group's 11th consecutive Merit Book Award; no other community college's student government has won the award this many times.
- Harper's "New Advising Professionals Training Program" was accepted as an Exemplary Practice for inclusion in the 2011 National Academic Advising Association (NACADA) Advising Administration Commission-sponsored monograph identifying outstanding practices in advising administration.
- Student Affairs: Innovation Award, Illinois Council of Community College Administrators (ICCCA) Strengths Matter @ Harper College: A Campus-Wide Retention Effort for Community College Students, 2008.
- Women's Cross Country: Region IV Champions, 2011; Region IV Champions, Coach of the Year, sixth in nation, 2009.
- Women's Soccer: Region IV Champions, 2011, and Coach of the Year.
- Women's Track and Field: Region IV Champions, fifth in the Nation, 2011; Region IV Champions, fourth in nation, 2009.
- Wrestling Team: 2011 sixth in the Nation; 2010 NJCAA District and National Champions; National Champions, and Coach of the Year; District Champions, 2009.

Strength 3: Safety and Security Initiatives

Item Description:

The College takes proactive measures to provide a safe, secure environment for learners, employees and visitors.

Supporting Comments:

A safe, secure environment is necessary for learners and employees to function at their best. The 2010 community survey indicates that the number one concern for respondents (93%) was their safety while on the College campus. Our safety and security initiatives meet or exceed federal, state and local requirements.

Harper College continues to enhance security and safety technology in the form of card access at specified doors, closed-circuit security television in public spaces, intrusion alarms and emergency call boxes throughout the parking lots and walkways, and designated areas of *Rescue Assistance*.

The College continues to enjoy an extremely low record of crimes of violence. Federally defined Category I crimes are reported annually as mandated by statute for each of the three preceding years. This report is updated annually during October.² In addition, Harper College reports all crime to the Federal Bureau of Investigation, Uniform Crime Report, as mandated by federal law.³

² http://goforward.harpercollege.edu/uploaded/police/pdf/2009_Annual_Report.pdf

³ FBI National Incident Based Reporting System, <http://www.fbi.gov/ucr/ucr.htm>

The College has a comprehensive Emergency Operations Plan (EOP)⁴ in place that is continually updated to comply with Illinois law. The plan includes annual exercises as well as a full-scale mock disaster every five years (most recently in 2008); and building evacuation drills each semester. Additionally, Harper College has addressed safety issues through a chemical hygiene plan, Environmental Health and Safety,⁵ and revised its emergency procedures relating to workplace safety. The College addresses safety concerns through the Facilities Committee and Laboratory Safety and Physical Plant Safety subcommittees.

The College has implemented a comprehensive Behavioral Intervention Team (BIT) called the Harper Early Alert Team (HEAT). This team assists the Harper community members through early intervention to mitigate crises, promote student/community health and safety, and prevent disruptions to the academic process.

The College has implemented a Campus Violence Prevention Plan which describes the institutional plans, policies and procedures that support a safe learning and working environment for the community.

The College has a Public Access Defibrillator (PAD) program including 16 automated external defibrillators (AEDs) on the main campus, two in police vehicles (one in each squad car), at NEC, and at the HPC. Police Department staff, Fitness Center staff and Health and Psychological Services nursing staff are trained in CPR and AED usage. In addition, more than 150 staff and faculty have volunteered to receive training and certification in order to offer assistance when needed.

Strength 4: Relationships and Programs with Area K-12 Schools

Item Description:

The relationships and programs with area K-12 schools have exposed an expanding number of K-12 students to the Harper programs and environment. Additionally, many high school students choose to attend Harper College while they finish high school and after graduation.

Supporting Comments:

- 36 percent of district high school graduates attend Harper and that percentage climbs to 50.9 percent when counting students who enroll one or one and one-half years after graduation.
- Outreach efforts have resulted in 7,013 student contacts in the 2009/2010 school year.⁶
- 176 high school students took classes as concurrent students in FY2010.⁷
- 98 percent of career graduates and nearly 90% of transfer graduates said they would recommend Harper to friends and family.⁸
- Provided dual credit opportunities in partnership with 12 area high schools and served 407 students which include 17 students who took credits by proficiency exam.⁹
- Harper had higher enrollment of district high school graduates in fall 2008 than 90 percent of the 182 colleges.¹⁰
- Continuing Education provided CompTIA A+IT Certification exams to 117 high school students; and also provided exposure to 1,038 students age 8-16 in offering classes on campus.¹¹

⁴ <https://myharper.harpercollege.edu/pls/portal/url/ITEM/6424AC589EF1C065E0402E0A0A2A6BE8>

⁵ Environmental Health and Safety Procedure Manual

https://myharper.harpercollege.edu/pls/portal/docs/PAGE/MY_HARPER/ADMINISTRATIVE_SERVICES_HOME_PAGE/PHYSICAL_PLANT_AND_AUX_SERVICES/EHSMANUALSEPT2007B.DOC

⁶ Admission Office Annual Report, July 2010

⁷ Center for New Students and Orientation, July 2010

⁸ Harper College 2007 Transfer and Career Graduate Surveys, May 2009

⁹ Office of Academic Affairs for Career Programs, 2011

¹⁰ 2010 National Community College Benchmark Project

- Developed and implemented a credit by examination program in accounting and management that involved 238 students with 62 students earning the resulting college credit.¹²
- In spring 2011, Harper extended the opportunity for area high school faculty to participate in the Harper Academy for Research and Teaching Excellence (HARTE). HARTE is a four-year doctoral program created in collaboration with Northern Illinois University.
- In accordance with the Community College Research Center (CCRC) recommendations for 2020,¹³ Harper has developed partnerships with area high schools to address two main initiatives: providing “access to existing and regular college resources and offerings, such as assessments or college courses,” and, collaborating on the development of programs and activities “specifically for high school students and their needs.”
- The library faculty have been actively developing contacts with area high school librarians from District 211 and District 214 to discuss issues of mutual interest.

Strength 5: Physical Environment

Item Description:

Harper College is committed to the improvement of the physical environment in support of student success. A benchmarking study completed by Sightlines in 2010 indicates that Harper College outperforms its peers providing this environment. The passage of a \$153 million referendum in 2008 and the completion of a Campus Master Plan in 2011 will also assure that the physical environment continues to meet the needs of the Harper community.

Supporting Comments:

The Sightlines Benchmarking Study concluded that the “Overall, facilities services and work management processes yield exceptional results and satisfied customers.”¹⁴ The College is outperforming its peers in a number of aspects of physical plant including:

- An employee satisfaction rating of the physical plant services was 94% satisfied, the average was 65%.¹⁵
- The maintenance staff earned a rating of 4.1 for overall performance; the peer average was 3.7.
- The custodial staff earned a rating of 4.5 for overall performance; the peer average was 4.0.
- The grounds staff earned a rating of 4.5 for overall performance; the peer average was 3.7.

All of this is accomplished in a highly challenging environment: The “campus age profile combined with the high campus density and technical complexity creates elevated demands for operational and capital resources.”¹⁶

Strength 6: Commitment to Professional Development

Item Description:

Harper College employees have institutional support and encouragement to pursue opportunities for professional growth and enrichment.

¹¹ CE Enrollment Report, 2011

¹² Office of Academic Affairs for Career Programs, 2010

¹³ Community College Research Center, Issue Brief: Community College and High School Partnerships Prepared for: The White House Summit on Community College, CCRC, September 2010

¹⁴ Sightlines FY10 Benchmark Study, p. 4

¹⁵ Sightlines FY10 Benchmark Study, p. 11

¹⁶ Sightlines FY10 Benchmark Study, p. 4

Supporting Comments:

Employees across the College have professional development and training opportunities; this is an essential component of employee and program evaluation.

- Expended \$687 per FTE in FY2009, ranking above the 90th percentile among 170 public community colleges as reported in the 2010 National Community College Benchmark Project.¹⁷
- Expended over \$459,872 for employee professional development.¹⁸
- Provided professional development courses and workshops to expand faculty skills in teaching. In total, 888 faculty (full-time and adjunct) enrolled in 97 workshops in FY2010.¹⁹
- Implemented professional development workshops and seminars focused on classroom-based strategies that increase retention. Held eight graduate classes for faculty, including Multiculturalism and Diversity in Higher Education, with 16 attendees; and Teaching Online Successfully, with 14 attendees in FY2009.
- Established HARTE Fellowship, a four-year doctoral study cohort, in collaboration with Northern Illinois University. Harper faculty, staff and administrators will pursue Ed.D. degrees in either Adult and Higher Education or Curriculum Leadership. The resulting research and publications will support Harper's *Achieving the Dream* initiative and the work of the current strategic goal teams.

Strength 7: Enrollment

Item Description:

There has been an increase in credit full-time equivalent (FTE) students for the past five years.

	2005-06	2006-07	2007-08	2008-09	2009-10
Summer	2,674	2,720	2,756	2,831	3,114
Fall	9,309	9,385	9,635	9,867	10,363
Spring	8,852	8,813	8,953	9,215	10,032
Total	20,835	20,918	21,344	21,913	23,509

Source: ICCB A1 Files. FTE (Full Time Equivalent) is the number of credit hours divided by 15.

Strength 8: Community Engagement

Item Description:

Harper College has a strong sense of engagement within its community. The College actively seeks to involve its community by providing opportunities for input and by offering programs and services that respond to the community's needs.

Supporting Comments:

- Ranked above the 56th percentile for community participation in cultural activities during academic year 2008-2009 among 97 public community colleges, as reported in the 2010 National Community College Benchmark Project. Ranked above the 84th percentile for credit student penetration rate and above the 60th percentile for noncredit student penetration rate.
- The Colleges Health Careers Division maintains affiliation agreements with 238 clinical agencies. The clinical agencies consist of hospitals, nursing homes, long-term care facilities, rehabilitation facilities, doctors' offices, psychiatric institutions, and specialty clinics.

¹⁷ National Community College Benchmark Project, 2010

¹⁸ Office of Accounting Services, July 2010

¹⁹ Office of Faculty Development, July 2010

- Two Community Nights were hosted for Palatine and Arlington Heights in 2008, bringing in more than 70 local officials to campus to discuss community needs and learn more about Harper services.²⁰
- The College hosted an Open House at its Northeast Center (NEC) in Prospect Heights in September 2010 attracting approximately 150 community residents and members of the community. The Open House provided an opportunity for residents, prospective students and members of the community to learn more about the programs at the NEC and the College in general.
- The College hosted a meeting of Harper district mayors with President Ender and his Executive Council in December 2010. Thirteen communities were represented at the meeting. The meeting provided an opportunity for Dr. Ender to share the College's new strategic directions, followed by a roundtable discussion with the mayors on needs within their communities.
- Harper College for Businesses served 40 companies and 3,300 employees through customized training.²¹
- A six-part leadership series was offered to area businesses and drew 120 business leaders.
- The College engaged in a community-based input process that was used to gather ideas that would enhance the new Campus Master Plan.
- The College engaged in a community-based input process that was used to gather ideas that would enhance the new Campus Master Plan.
- Women at College in Community, a new outreach initiative directed at victims of domestic violence, was developed. The program includes counseling support and educational services.
- Harper employees served in leadership roles, including board memberships, for more than 25 area organizations.
- Conducted a College Image Community Survey and discovered that 74% of district residents mentioned Harper without prompting as a college or university they are aware of (up from 44% in 2000), exceeding all institutions in the region; and that Harper is the school most preferred by district residents and is best known for specific academic programs and its academic reputation.²²
- Continuing Education hosted a Disney Quality Service event in April 2010 in which 200 business leaders attended.
- Harper launched its community magazine *Engage*. The first issue was published in November 2010 and approximately 4,000 copies were distributed to community and business leaders, Foundation donors and representatives of peer institutions. In addition, approximately 500 people accessed the electronic/online edition of the magazine. The second issue of *Engage* was published in March 2011. Along with the list of peers and influences referenced above, the second issue was also mailed to approximately 3,000 parents of in-district high school juniors and sent to all Harper College employees via campus mail.

²⁰ Institutional Outcomes Report, 2007-2008, p. 72

²¹ Institutional Outcomes Report, 2009-2010, p. 72

²² Institutional Outcomes Report, 2007-2008, p. 72

WEAKNESSES

(A weakness is an institutional attribute requiring improvement.)

Weakness 1: Nationally Benchmarked Student Achievement Gaps

Item Description:

Harper College is participating in the national Achieving the Dream (AtD) initiative to benchmark and improve our students' success. We submit student cohort data to AtD and benchmark their achievement against other community college students. These cohorts are defined for all AtD colleges as first-time, degree-seeking students who enroll for the fall semester. The weaknesses in our students' achievement are typical of those of other community colleges participating in AtD. Based on the work of Harper's AtD Data Team in 2010, five groups of students were identified for intervention strategies intended to improve student success.²³

Supporting Comments:

Overall Developmental

The data (Appendix I Tables 1-6) indicate that the percentage of first-time degree seeking students at Harper College who enrolled in at least one developmental course has remained consistent through the fall 2007, 2008, and 2009 cohorts. Note that the percent of each original cohort that continues or begins in developmental courses increases one year and even two years after the initial term of enrollment. Analyses of the cohort data by the Office of Institutional Research indicate that increases in the proportion of the original cohorts enrolled in developmental courses in subsequent terms demonstrates that 1) many students do not enroll in any developmental math, English, or reading course in their first few semesters at Harper College, 2) higher proportions of the cohorts enroll in these developmental subjects over time, and 3) many students who do begin their career at Harper College with a developmental math, English or reading course do so in lower levels of developmental courses and that prolongs the amount of time they must spend enrolled in the developmental sequence one or two years later.

Developmental English & Reading

- Out of all the first-time degree seeking students who enrolled in an English course in fall 2007, fall 2008, and fall 2009, consistently 23-24% of those students were enrolled in a Developmental English course their first semester at Harper College. The fact that these numbers have not changed is a weakness to be noted.
- In fall 2008, Harper College had a 65.3% success rate for Developmental English. This ranked at the 29th percentile amongst the 259 community colleges that reported on this measure for the 2010 NCCBP. This means that 71% of the participating colleges had higher success rates than Harper²⁴.
- Consistently 14-15% of all first-time degree seeking students were enrolled in a Developmental Reading course.
- In fall 2008, Harper College had a 61.3% completion rate for Developmental Reading. This ranked in the 28th percentile for all 259 community colleges that provided this data to NCCBP for 2010. This means that 72% of these colleges had higher student success rates in Developmental Reading²⁵ than Harper.

²³ Achieving the Dream Data Team Report, 2010

²⁴ National Community College Benchmark Report, 2010

²⁵ National Community College Benchmark Report, 2010

Developmental Mathematics

- Out of all first-time, degree seeking students who enrolled in a math course in fall 2007, fall 2008, and fall 2009, consistently 62-66% of those students were enrolled in a Developmental Math course.
- In fall 2008, 55.2% of students successfully completed their Developmental Math course. This success rate ranks Harper at the 45th percentile of the 267 institutions participating in NCCBP for 2010, meaning that 55% of these community colleges had higher student success rates for their students enrolled in Developmental Math than Harper.²⁶

Demographics/Student Achievement Gaps

- The AtD Data Team Report identified two demographic groups as in particular need of attention with regard to improving student success at Harper College. These two groups are *Males Ages 20-24* and *Black Non-Hispanic* students²⁷.
- Out of the students from these two groups that were enrolled in any math class, the percentages that were enrolled in developmental math courses were all consistently over 60%.
- For Black Non-Hispanic Males ages 20-24, their completion rates were consistently lower than the average for all males at Harper College.
- From 2007 to 2009, 88% of Black Non-Hispanic males and females in the AtD cohorts were enrolled developmental math courses. This is at least 20% greater than the overall for overall males and females enrolled in developmental courses at Harper College.
- Completion rates for developmental courses varied; both Black males and females' average completion rates for developmental courses were around 33-34%. This is significantly lower than the overall average completion rates of 50-60% for males and females at Harper.
- Enrollment in gatekeeper math courses (first college-level credit courses) remained consistently low for Black Non-Hispanic students in the AtD cohorts, averaging around 4-6%.

Weakness 2: Inability to Determine Enrollment Capacity

Item Description:

A method does not exist to determine the student capacity limit for Harper. Combined credit and noncredit education enrollment is 34,208²⁸ and full capacity eventually will be reached.

Supporting Comments:

While Harper continues to plan for and support enrollment growth, institutionally it must be determined what enrollment level can be supported by current systems. Scheduling and room utilization studies have been completed giving consideration to days of the week, credit value of the course and length of the course. Other enrollment capacity impacts that have yet to be factored into the analysis include:

- Program level course offerings.
- Student intent and progression tracking.
- Support services (both student and academic) impacts.
- Program modality impacts (traditional classroom sections, distance learning).

The ERP system can help address this issue but this function has yet to be implemented.

²⁶ National Community College Benchmark Report, 2010

²⁷ Achieving the Dream Data Team Report, 2010

²⁸ Annual Credit and CE Student Count, Fact Book 2010, chapters 3, 4

Weakness 3: Physical Plant and Infrastructure

Item Description:

Even though the College is outperforming its peers on most aspects of the physical plant and infrastructure, the current age of the physical plant, uncertain state funding, space allocation and the below average performance in energy consumption are still institutional concerns.

Supporting Comments:

The following factors make the current state of the physical plant a College concern:

- Fifty-five percent of the buildings on Harper's campus are between 25-50 years of age and have yet to be renovated. This is compared to 29% of the buildings on our peers' campuses.²⁹
- Harper College is waiting for its capital state funding match on Buildings G & H, and the Student Center; but "nearly half of the construction projects in the Capital Development Board's list are being delayed because of a lack of money."³⁰
- Harper College peers consume 70,000 BTU per gross square foot less than harper consumes.³¹
- Harper College has 4.4% of its space dedicated to study space compared to College of DuPage, which has 8.9%, and Oakton Community College at 6.1%.³²

Weakness 4: Tracking Student Intent

Item Description:

Institutionally, no method exists to track student intent. Intent is defined as the goal of the learner while attending Harper. Student intent can change during the course of his or her time at Harper.

Supporting Comments:

The lack of a student intent tracking system severely limits the ability to measure the College's effectiveness at the program and institutional levels. The State of Illinois has discussed moving to an outcomes-based funding system, which would require Harper to document that learners are meeting their intent. The Higher Learning Commission (HLC) requires the College to "integrate into assessment of student learning the data reported for the purposes of external accountability (graduation rates, passage rates on licensing exams, placement rates and transfer rates)." The HLC's Report of a Comprehensive Evaluation Visit, November 5-7, 2007, required a follow-up report in 2010 to address these assessment issues.³³

Student learning is difficult to assess without a connection between individual learners and an identified program's outcomes. The College currently utilizes the major area of study data but it is widely agreed that this data is unreliable for learner and program assessment. The Banner system does allow students to declare a program of study making it more likely that a student will seek to initiate a change in the information if he/she deems it incorrect. Currently, the process to update a program of study is a manual one. This process is on the SIS enhancement list to explore other options and possible solutions during FY10.

²⁹ Sightlines FY10 Benchmark Study, p. 6

³⁰ Illinois Delays College Construction Projects, March 28, 2011, Illinois Statehouse News

³¹ Sightlines FY10 Benchmark Study, p. 9

³² Campus Master Plan, January 2011, p. 78

³³ Report of a Comprehensive Evaluation Visit to William Rainey Harper College, November 5-7, 2007, p. 20

Weakness 5: Insufficient Employee Diversity

Item Description:

In spite of steps taken in recent years to increase faculty and staff diversity, Harper has not yet achieved its goal of reaching a level of diversity amongst its employees that reflects the increasing diversity of its community and its student body.

Supporting Comments

According to available research, a racially and culturally diverse faculty and staff offers significant advantages to community college students and to the institution as a whole. A diverse employee base increases the likelihood of students having a successful experience while in school.³⁴

Recent studies of institutions of higher education have made it clear that minority students can benefit from faculty and staff who can serve as personal mentors and role models, and all students benefit from faculty who can offer diverse backgrounds and perspectives.³⁵

In addition, a diverse employee base brings benefits to the institution through shared governance; curriculum, course and program development as well as mentoring.³⁶ Although Harper College has made improvements in the recruiting, selection and retention processes, there is still insufficient diversity of employees relative to the minority population of the district. Harper's employee diversity ratio, defined as the ratio of the College's minority employees to the minority population of the district was 0.58 in 2010. Harper's peer group ranged from 0.6 to 0.8 for the same time period.

Weakness 6: Coordinated Approach to Non-College Ready Education

Item Description:

The Illinois Community College Board (ICCB) now requires a program review of our developmental education program. Harper has no coordinated approach for monitoring and assisting students enrolled in developmental courses (RDG 090 and 099, ENG 098, and MTH 055, 060, 070 and 080). No standard of academic performance exists.

Supporting Comments:

A large proportion of first-time community college students enter schools each year in need of developmental education, but few succeed in making it through these programs to college-level courses, let alone earning a certificate or a degree.³⁷ Nationwide, 80% of students who enter a developmental math sequence never successfully complete it.³⁸ In developmental courses (MTH 055, MTH 060, MTH 080) only 55% of Harper Students are successful. The Illinois Peer Average for successful completion of developmental math courses is 54%.

³⁴ Jacobson, Jennifer "Scaling the Ivory Tower," AFT On Campus, Jan-Feb 2008, pp.10-11

³⁵ Umbach, Paul D. "The Contribution of Faculty of Color to Undergraduate Education" Research in Higher Education, Vol 47, No. 3, May 2006, pp. 317-345, <http://www.springerlink.com/content/j776638797607x11/>
Cole, Darnell, "Do Interracial Interactions Matter? An Examination of Student-Faculty Contact and Intellectual Self-Concept," Journal of Higher Education, Vol 78, No. 3, May-June 2007, pp.249-281

³⁶ Jacobson, Jennifer "Scaling the Ivory Tower," AFT On Campus, Jan-Feb 2008, pp.10-11; Cole, Darnell, "Do Interracial Interactions Matter? An Examination of Student-Faculty Contact and Intellectual Self-Concept," Journal of Higher Education, Vol 78, No. 3, May-June 2007, pp.249-281; American Academic: Faculty Diversity in Higher Education: Perspectives on Race, Ethnicity, Gender, and Disability, Vol 4, March 2008, pp. 131-158, http://www.aft.org/pubs-reports/american_academic/issues/mar08/Shollen_Bland_etal.pdf

³⁷ Promising Instructional Reforms in Developmental Education: A Case Study of Three Achieving the Dream Colleges, Elizabeth Zachry, December 2008, p. iii

³⁸ AMATYC, Beyond Crossroads, 2006

Weakness 7: Ratio of Full-Time to Adjunct Instructional Faculty

Item Description:

The Advancement Section from the HLC's Report of a Comprehensive Evaluation Visit, November 5-7, 2007, states, "The faculty express concerns over the fact that adjunct faculty produce a greater part of student credit hours of instruction. While adjuncts can bring unique expertise and talents to the instructional repertoire and certainly provide flexibility in responding to changing instructional needs, relying on adjunct instruction to such a large degree can rob an institution of the focus, integration and commitment to the college mission that can be gained by a greater presence of full-time faculty."³⁹ The current imbalance between full- and part-time faculty has been exacerbated by decreasing state funding, which has declined by more than \$2.7 million since FY2002 and thereby reduced the resources necessary to support more full-time faculty positions.

Supporting Comments:

Calculations by the Office of Institutional Research from the data that Harper has submitted to the National Community College Benchmarking Project (NCCBP) from 2007 through 2010 indicate a higher percentage of credit hours taught by part-time faculty than by full-time faculty than is the case in most community colleges that have participated in NCCBP over those years. Harper's four-year average of 57.7% of credit hours taught by part-time faculty would rank in the 84th percentile amongst other community colleges participating in NCCBP, meaning that only 16% of reporting colleges would have had a higher percentage of credit hours taught by part-time faculty. Harper's 59.5% of credit hours taught by part-time faculty in fall 2008 is slightly higher than the overall average of 56% in that same term of its Illinois peer community colleges⁴⁰ that participated in the 2010 NCCBP.

Over the four-year 2007-2010 NCCBP reporting period, Harper averaged 60.9% of its course sections taught by part-time faculty, which would rank in the 86th percentile of colleges reporting to NCCBP. In effect, then only 14% of those colleges would have had a higher percentage of course sections taught by part-time faculty. Harper's 62.9% of course sections taught by part-time faculty in fall 2008 is higher than the overall average of 56% in that same term of its Illinois peer community colleges⁴¹ that participated in the 2010 NCCBP.

Vital instructional functions are performed by full-time faculty only. When this ratio is disproportionate, these functions could be under-resourced.

- Added 16 new degree programs, 48 certificate programs, and 406 new courses since 1998.⁴²
- Development, re-evaluation and modification of curriculum.
- Sustaining accreditations.
- Planning course schedules to meet the needs of students which include many flexible options such as Fast Track, Open Entry, etc.
- Serving as faculty advisors to student organizations, or chaperones to student functions.
- Serving on shared governance, departmental and contractual committees.
- Preparing and administering the program budget and writing grant proposals.
- Maintaining office hours, as well as offering online support for students.
- Providing career guidance for students.
- Selecting instructional and library materials to support curriculum.
- Recruiting, screening and evaluating adjunct faculty.
- Providing orientations and teaching resources for adjunct faculty.

³⁹ Report of a Comprehensive Evaluation Visit to William Rainey Harper College, November 5-7, 2007, Advancement Section, p. 10

⁴⁰ National Community College Benchmark Report, 2010

⁴¹ National Community College Benchmark Report, 2010

⁴² Harper Self-Study Higher Learning Commission Report 2007, p. 43

- Reviewing full-time applicants and mentoring new faculty.⁴³

Weakness 8: Student Success in Distance Learning

Item Description:

Harper College continues to grow and focus on distance learning as a learning option for credit students. However, student success in distance learning courses continues to be problematic. Distance learning includes credit courses that are Web-based, computer-mediated, and asynchronous in which the learner and learning resources are generally separated by time and/or space.

Supporting Comments:

- Harper's withdrawal rate for distance learning courses is 20.06%,⁴⁴ which is almost in the 80th percentile as reported by the 2010 NCCBP Aggregate Report. A high percentile ranking indicates that Harper has a high withdrawal rate in distance learning courses when compared to the other community colleges that reported this measure to NCCBP.
- Completer Success, defined as students who completed the credit class with a grade of A-C or P, was 70.38%. This places Harper in the 17th percentile, which is low when compared to the other community colleges that reported this measure to NCCBP.
- Enrollee Success, defined as students who completed the course with a grade of A-F or P, was 56.26%. Harper places in the 13th percentile, which is low when compared when compared to the other community colleges who reported this measure to NCCBP.

⁴³ Faculty Handbook, December 2006, p.26-28

⁴⁴ National Community College Benchmark Project, 2010 Aggregate Report

OPPORTUNITIES

(An opportunity is an external situation outside of Harper’s control that has no negative impact if not acted upon.)

Opportunity 1: College Degree Employment Standard

Item Description:

According to the U.S. Department of Labor, all seven of the job categories that are predicted to grow faster than average during the next decade require a college diploma. These careers, which include teaching, healthcare and technology, will account for 42 percent of the nation’s projected job growth by 2013.⁴⁵ These market factors, along with the social and economic expectations of the area’s highly educated residents, create a climate of pressure on those without a bachelor’s degree to begin the college process in greater numbers than previously seen, leading to an increase in the market potential for higher education.

Supporting Comments:

During a recession, obtaining a college degree becomes even more crucial. Employers are targeting accounting, engineering, computer science and business professions at the bachelor’s level.⁴⁶ “America is slowly coming out of the Recession of 2007 - only to find itself on a collision course with the future: not enough Americans are completing college . . . By 2018, we will need 22 million new workers with college degrees—but will fall short of that number by at least 3 million postsecondary degrees . . . At a time when every job is precious, this shortfall will mean lost economic opportunity for millions of American workers.”⁴⁷

Possible Impact: Marketing strategy, recruitment, enrollment and educational programs.

Opportunity 2: Emergency Preparedness

Item Description:

There exists an increasing public interest in Homeland Security educational programs and an increasing amount of grant opportunities in support of National Homeland Security initiatives. The newly approved stimulus package included additional funding for emergency preparedness.⁴⁸

Supporting Comments:

The 2007 Homeland Security Grant Program (HSGP) will award more than \$1.6 billion to enhance the ability of states, territories and urban areas to prepare for, prevent and respond to terrorist attacks and other major disasters. HSGP funds can be used for preparedness planning, equipment acquisition, training, exercises, management and administration in order to obtain resources that are critical to building and sustaining capabilities that are aligned with the Interim National Preparedness Goal and respective State and Urban Area Homeland Security Strategies.⁴⁹

Possible Impact: Financial and educational programs.

⁴⁵ The Gift of a College Degree Lasts a Lifetime, Ed Potter, President, Washington, D.C.-based Employment Policy Foundation, Salary.com, April 2008, http://www.salary.com/learning/layouthtmls/leal_display_nocat_Ser284_Par405.html

⁴⁶ U.S. Department of Labor Bureau of Labor Statistics, Tomorrow’s Jobs, December 20, 2005

⁴⁷ Help Wanted: Projections of Jobs and Education Requirements through 2018. Georgetown University’s Center for Education and the workforce. Executive Summary p. 1

⁴⁸ <http://www.govtech.com/em/626173>, State and Local CIOs Share Views on Stimulus, March 11, 2009

⁴⁹ <http://www.ojp.usdoj.gov/odp/Department> of Homeland Security, Office of Grants and Trainings, January 20, 2007

Opportunity 3: Distance Education

Item Description:

Learners are seeking complete degrees and certificates at a distance. At Harper, distance education means fewer visits to campus are required. The delivery modes for distance learning include online courses, telecourses, teleweb, and/or blended courses.

Supporting Comments:

In 2011, Harper College offers 16 degrees and 27 certificates via distance learning.⁵⁰

“In the last decade, online course enrollments in higher education climbed from 0.78 million to a possible 3.97 million in 2014 (projections from Eduventures).

The percentage of college students taking at least one online course has risen from 12% in 2003 to 25% in 2008 (Babson Research Group).

Among two-year institutions traditional age students (18-25) at 52% now outnumber older students (26 and older) at 47% in online course enrollment.”⁵¹

61% (N=1434) of community college students between the ages of 18-59 surveyed between September 27-November 4, 2010 reported taking online courses. Those most likely to enroll in online courses were those working full-time, older, married, and/or with children.⁵²

“Over 5.6 million students were taking at least one online course during the fall 2009 term; an increase of nearly one million students over the number reported the previous year. The twenty-one percent growth rate for online enrollments far exceeds the less than two percent growth of the overall higher education student population. Nearly thirty percent of higher education students now take at least one course online.”⁵³

Possible Impact: Enrollment.

Opportunity 4: Commuting Workforce

Item Description:

A large percentage of non-district residents are employed in the district, while the majority of district residents commute more than 30 minutes to work. These commuter patterns limit traditional educational scheduling options, while creating market opportunity for non-traditional educational delivery and scheduling.

⁵⁰ Harper College website

⁵¹ *Online Learning on Steroids – Growth Statistics Skyrocketing*, GetEducated.com Consumer Reporting Team, November 10, 2010
<http://www.geteducated.com/online-education-facts-and-statistics/latest-online-learning-news-and-research/395-online-distance-education-grows> (accessed 5/1/11)

⁵² Survey of Community College Students Reveal 61% Have Taken Online Courses, Online Education Facts and Statistics, February 18, 2011
<http://www.geteducated.com/online-education-facts-and-statistics/latest-online-learning-news-and-research/420-community-college-online-courses> (accessed 5/1/11)

⁵³ Class Differences: Online Education in the United States, 2010
(http://sloanconsortium.org/publications/survey/class_differences)

Supporting Comments:

The northern Cook County region is part of the larger Chicago-Naperville-Joliet Metropolitan Statistical Area (MSA). Because of the high commuting rates, it is difficult to isolate regional economic development needs just to the Harper College district. Illinois ranks fifth in the country for longest commute time.⁵⁴ According to the U.S. 2000 Census, 60% of the Harper College district residents commute at least 30 minutes to work. Nearly 98,000 workers commute into the northwest suburbs daily resulting in an ‘exporting’ of the management workforce and ‘importing’ of the construction and production workforce.”⁵⁵ Currently, Harper has 4,923 companies in district with the Business EdVantage program allowing their employees to attend Harper while paying in-district rates.⁵⁶

Possible Impact: Enrollment, marketing strategy and educational programs.

Opportunity 5: Changing Job Markets

Item Description:

Occupational projections indicate changing employment conditions pushing demand for training and education in these areas.

Supporting Comments:

Seventeen of the top 20 fastest growing occupations are in the computer-related and health-related fields.⁵⁷

Top 20 Job Titles by Percent Growth
(Job Titles with at least 50 Annual Job Openings)
2006-2016 Chicago MSA Occupational Projections

		Base Year	Proj Year	Employment Change		Average Annual Job Openings		
Standard Occupational Classification (SOC)		Employment	Employment	2006-2016		Due to	Due to	
Code	Title	2006	2016	Number	Percent	Growth	Separations	Total
19-4092	Forensic Science Technicians	559	915	356	63.62	36	21	57
15-1032	Computer Software Systems Engineers	11,350	18,288	6,939	61.13	694	166	860
15-1031	Computer Software Applications Engineers	12,768	20,358	7,590	59.45	759	186	945
				Employment	Average Annual			
		Base Year	Proj Year	Change	Job Openings			
Standard Occupational Classification (SOC)	Employment	Employment	2006-2016	Due to	Due to		Standard Occupational Classification (SOC)	Employment
Code	Title	2006	2016	Number	Percent	Growth	Code	Title
15-1081	Network Systems and Data Communication Analysts	5,954	9,416	3,462	58.15	346	121	467
31-2021	Physical Therapist Assistants	1,784	2,809	1,025	57.49	103	23	126
20-2056	Veterinary Technologists and Technicians	1,082	1,700	618	57.06	62	33	95
21-1011	Substance Abuse and Behavioral Disorder Counselors	2,549	3,945	1,396	54.77	140	50	190
31-9092	Medical Assistants	7,871	12,094	4,223	53.65	422	98	520

⁵⁴ U.S. Census Bureau, American Fact Finder, 2009, American Community Survey

⁵⁵ Harper College Environmental Scan 2008, p. xiv

⁵⁶ Harper College Admissions Office, April 2010

⁵⁷ IDES Long Term (2006-16) Employment Projections (<http://lmi/ides.state.il.us/projections/employproj.htm>), March 17, 2009

37-3011	Landscaping and Groundskeeping Workers	30,562	39,250	8,688	28.43	869	403	1,272
53-3032	Heavy and Tractor-Trailer Truck Drivers	48,841	57,275	8,434	17.27	843	864	1,707
31-1011	Home Health Aides	16,290	24,629	8,339	51.19	834	145	979
13-2011	Accountants and Auditors	42,958	51,282	8,324	19.38	832	756	1,588
35-3031	Waiters and Waitresses	49,910	58,018	8,108	16.24	811	2,710	3,521
33-9032	Security Guards	38,053	45,701	7,648	20.10	765	772	1,537
15-1031	Applications Computer Software Engineers	12,768	20,358	7,590	59.45	759	186	945

Opportunity 6: Changing District Profile

Item Description:

Continued changes in the district profile require a re-examination of district needs and desires. Significant changes include increased cultural diversity, non-English speaking populations, academically underprepared populations, age of district residents and a decrease in the number of international students.

Supporting Comments:

Cultural Diversity: About 1.4 million immigrants live in metro Chicago, representing nearly 18 percent of the region’s population, up from 12 percent in 1990. The leading countries include Mexico, Poland and India. Mt. Prospect, Arlington Heights, and Palatine were considered “port-of-entry” locations (Paral & Norkewicz, 2003). Of the metro Chicago top 25 immigrant population centers, eight are in the Harper district and include: Mount Prospect (15,159), Schaumburg (14,262), Palatine (14,249), Des Plaines (14,010), Hoffman Estates (11,651), Hanover Park (10,896), Wheeling (10,817), Arlington Heights (10,546) and Buffalo Grove (8,690).⁵⁹ Although total population in the Harper district declined slightly from 2006 to 2007, the Hispanic population experienced a 5.3% increase.⁶⁰

The immigrant population is most likely to continue to increase because of the higher birth rates of the current immigrant population and an influx of new immigrants. The Latino population settled within the Harper College district mostly in the northeastern area and along Interstate 80.⁶¹

Non-English Speaking: Rates of naturalization and levels of English proficiency have declined during the last decade, in part due to the large numbers of recent immigrants.

Increasing Number of People Over 55: For the 16 major towns within the Harper district, the population in 1990 was 414,321 and in 2000 the population was 647,141. Persons age 55 and older (in the major towns) increased from 72,610 to 93,393, a 32.8 percent increase.⁶²

Academically Underprepared: The open admissions policy of community colleges results in accepting learners who are less prepared for the rigors of collegiate work. According to factors listed in the 2002 Community College Survey of Student Engagement (CCSSE), the following are key risks that threaten degree completion: academic unpreparedness, financial independence, working more than 30 hours per week, first generation college learners and college costs. A larger percentage of learners working more than 20 hours per week have many characteristics of at-risk learners.

Possible Impact: Admissions, instruction, counseling, tutoring and library services.

Possible Impact: Enrollment, instructional programs and diversity opportunities.

⁵⁹ Metro Chicago Immigration fact Book, June 2003

⁶⁰ David Ault, Director Index of Need Project (SIU Department of Economics and Finance), letters to Ms Rhonda Serafin, Area Planning Council 512 Chair, dated October 15, 2008 and October 15, 2007

⁶¹ Harper College Environmental Scan 2008

⁶² 2000 Census Data (produced every 10 years), provided by the Harper College Office of Research

THREATS

(A threat is an external situation outside of Harper's control that has a possible negative impact if not acted upon.)

Threat 1: Education as a Commodity

Item Description:

The public increasingly sees education as a competitive commodity. Potential students are now more likely to “comparison shop” for a college on the basis of consumer ratings and rankings, and to choose a college primarily or solely on the basis of a cost/benefit calculation.

Supporting Comments:

Harper's 2008 Environmental Scan points to 33 education providers within 10 miles of the zip code 60067, offering almost 300 degree, certificate, or other training programs.⁶³ Because of the availability of Web pages such as the College Navigator, provided by the National Center for Educational Statistics, students can more easily compare educational institutions.⁶⁴ Not only will potential learners evaluate Harper based on cost and time to completion, but they will also view all of the service systems as a commodity, and expect the College's approach to service to rival other service organizations.

Possible Impact: Marketing strategy, enrollment and service delivery.

Threat 2: Shrinking Public Funding

Item Description:

State funding to Harper College is decreasing. Since FY2002, the decrease has exceeded more than \$2.4 million.⁶⁵ Federal budget shortfalls will likely reduce federal support of state programs, exacerbating the state budget crisis. The state budget deficits will likely lead to broad funding cuts to education. The tax cap has limited the local tax support, which is Harper's primary operations funding support. In addition, local tax appeals (PTAB) have resulted in a \$11.1 million loss over eight years. Furthermore, unfunded state mandates have cost the institution more than \$1.3 million over the last eight years. Illinois funding for community colleges has not kept up with inflation since 2002 and is off by almost \$400 million.⁶⁶

Supporting Comments:

Community colleges could take a funding hit as the state struggles with a budget deficit. Lawmakers said that community colleges across the state can expect – at best – the same amount of funding as they received last year. The Illinois Board of Community Colleges says the state already owes community colleges collectively over 400 million dollars.⁶⁷

Possible Impact: All Harper operations.

⁶³ Environmental Scan Appendix A, pages 57-62, November 2008

⁶⁴ <http://nces.ed.gov/collegenavigator/2009>

⁶⁵ FY2007 Board Budget Memo

⁶⁶ <http://www.iccb.state.il.us/pdf/community%20colleges.pdf>, ICCTA presentation, The State of Community Colleges Today, March 2009, slide 73

⁶⁷ MyStateLine.com “Lack of State Funding Prompts Community Colleges to Up Tuition Costs,” April 1, 2011

Threat 3: Increasing Call for Accountability Measures in Higher Education

Item Description:

The chair of the National Commission on Accountability in Higher Education continues to reference “a new system of accountability which puts more emphasis on successful student learning, increases productivity and provides reasonable answers in regards to costs, and graduation rates.”⁶⁸ Accountability measures focus attention on key indicators of performance, such as student success, have appeared at the state, multi-state and multi-institutional level.

Since the completion of the National Commission on Accountability in Higher Education Report in 2005, accountability initiatives have increased. Such initiatives continue to focus on student success with regards to completion and employment rates. Many states, including Illinois, have legislated performance-based funding in higher education that would grant funds based on completion rather than enrollment.

Supporting Comments:

In addition to the above mentioned report, a report from Jobs for the Future, *Taking the Next Step*, outlines the existing accountability initiatives at the state, multi-state and multi-institutional level.⁶⁹ The multi-state and multi-institutional initiatives are:

Achieving the Dream Cross-State Data Work Group

- *Achieving the Dream (AtD)* accountability measures are milestones and success indicators. Emphasis is placed on developing a more accurate set of completion measures for community colleges. Principle use of data is for institutional improvement and policy reform.

Access to Success Initiative

- *Access to Success* accountability measures are milestones and success indicators. Access and success metrics are reported and data is used for institutional improvement and system policy reform.

American Association of Community Colleges’ Voluntary Framework of Accountability

- *Voluntary Framework of Accountability* measures are milestones and success indicators. Emphasis is placed on demonstrating accountability to state policymakers. Principle use of data is institutional improvement, state accountability and state policy.

Bill and Melinda Gates Foundation Student Progress and Completion Measures for Grantees

- *The Gates Foundation* is drafting measures that it will require all community college grantees to report. The intention is to gather consistent data through a set of metrics focused on student success. Principle use of data is state accountability.

Complete College America

- *Complete College America* accountability measures are milestones and success indicators. Emphasis is placed on increasing the number of Americans with a credential or degree and to close achievement gaps. Principle tactic is state-level policy change to report data on a set of agreed upon measures/benchmarks.

National Community College Benchmarking Project

- The *National Community College Benchmarking Project (NCCBP)* accountability measures are milestones and success indicators in the form of 130 benchmarks. Principle use of data is institutional improvement, although it may also affect state policy.

Possible Impact: All Harper operations.

⁶⁸ National Commission on Accountability in Higher Education Report, March 2005

⁶⁹ Taking the Next Step: The promise of intermediate measures for meeting postsecondary completion goals, September 2010.

**Appendix for Weakness 1:
Tables Supporting Nationally Benchmarked
Student Achievement Gaps**

Table 1: Overall Developmental Enrollments by Cohort

	Fall 2007 cohort N (Total cohort 2,817)	Fall 2007 cohort %	Fall 2008 cohort N (Total cohort 2,761)	Fall 2008 cohort %	Fall 2009 cohort N (Total cohort 2,879)	Fall 2009 cohort %	Average % all cohorts 2007-2009
Initial cohort in any Developmental course	1,080	38%	1,075	39%	1,086	38%	39%
Initial cohort in Developmental, one year later	1,234	44% of original cohort	1,197	43% % of original cohort	1,248	43% of original cohort	43% of original
Initial cohort in Developmental, two years later	1,262	45% of original cohort	1,226	44% of original cohort	N/A	N/A	45% of original cohort

Table 2: Developmental English and Reading

	Fall 2007 cohort N	Fall 2007 cohort %	Fall 2008 cohort N	Fall 2008 cohort %	Fall 2009 cohort N	Fall 2009 cohort %	Average % all cohorts 2007-2009
English students enrolled in Developmental English	336	23%	379	24%	343	23%	23%
Students successfully complete Developmental English	207	62%	253	67%	235	69%	66%
Students enrolled in Developmental Reading	359	14%	413	15%	409	14%	14%
Students successfully complete Developmental Reading	205	57%	265	64%	277	68%	63%

Table 3: Developmental Math

	Fall 2007 cohort N	Fall 2007 cohort %	Fall 2008 cohort N	Fall 2008 cohort %	Fall 2009 cohort N	Fall 2009 cohort %	Average % all cohorts 2007-2009
Math students enrolled in Developmental Math	955	66%	924	66%	927	62%	65%
Math students successfully completed Developmental Math	516	54%	531	57%	526	57%	56%

Table 4: Demographics/Student Achievement Gaps: Males Ages 20-24

Males Ages 20-24	Fall 2007 cohort N	Fall 2007 cohort %	Fall 2008 cohort N	Fall 2008 cohort %	Fall 2009 cohort N	Fall 2009 cohort %	Average 2007-2009	Overall Harper Male Average 2007-2009
Math students enrolled in Developmental Math	137	67%	205	67%	121	65%	66%	59%
Math students completed Developmental Math	71	52%	118	58	54	45%	52%	52%
Entering Gatekeeper Math	24	12%	23	11%	26	14%	12%	19%
Completing Gatekeeper Math	13	54%	11	48%	16	62%	55%	60%

Table 5: Demographics/Student Achievement Gaps: Black Non-Hispanic Males

Black Non-Hispanic Males	Fall 2007 cohort N	Fall 2007 cohort %	Fall 2008 cohort N	Fall 2008 cohort %	Fall 2009 cohort N	Fall 2009 cohort %	Average 2007-2009	Overall Harper Male Average 2007-2009
Math students enrolled in Developmental Math	48	92%	60	85%	63	88%	88%	59%
Math students completed Developmental Math	17	35%	23	38%	16	25%	33%	52%
Entering Gatekeeper Math	2	4%	4	6%	5	7%	6%	19%
Completing Gatekeeper Math	1	50%	1	25%	4	80%	52%	60%

Table 6: Demographics/Student Achievement Gaps: Black Non-Hispanic Females

Black Non-Hispanic Females	Fall 2007 cohort N	Fall 2007 cohort	Fall 2008 cohort N	Fall 2008 cohort	Fall 2009 cohort N	Fall 2009 cohort	Average 2007-2009	Overall Harper Female Average 2007-2009
Math students enrolled in Developmental Math	33	89%	28	93%	35	81%	88%	68%
Math students completed Developmental Math	10	30%	11	39%	12	34%	34%	61%
Entering Gatekeeper Math	2	4%	0	0%	3	7%	4%	15%
Completing Gatekeeper Math	1	50%	N/A	N/A	1	33%	42%	72%

**Appendix for Weakness 7:
Tables Supporting Ratio of Full-Time to Adjunct Instructional Faculty**

NCCBP Aggregate Data Reports 2007-10 Reported Values

Measure	Harper FY07	Harper FY08	Harper FY09	Harper FY10	Harper Average 2007-10
% Credit Hours by Full-time Faculty	43.3%	43.0%	42.6%	40.5%	42.3%
% Credit Hours by Part-time Faculty	56.7%	57.0%	57.4%	59.5%	57.7%
% Sections by Full-time Faculty	40.0%	40.0%	39.3%	37.1%	39.1%
% Sections by Part-time Faculty	60.0%	60.0%	60.7%	62.9%	60.9%

NCCBP Aggregate Data Report 2007-10 Percentile Ranking Comparisons

Measure	Harper FY07 Percentile	Harper FY08 Percentile	Harper FY09 Percentile	Harper FY10 Percentile	Harper Average Percentile 2007-10
% Credit Hours by Full-time Faculty	19.0	13	18	13	16
% Credit Hours by Part-time Faculty	81.0	86	82	87	84
% Sections by Full-time Faculty	17.0	15	13	9	14
% Sections by Part-time Faculty	82.0	84	86	91	86

Strategic Planning Process Background

William Rainey Harper College has engaged in a broad, collaborative community-based strategic planning process to become a national model for 21st century community colleges. The theme of *Building Community Through Student Success* was launched at the August 2009 All Employee Meeting and is the focus of the strategic planning effort. The College effectively used the governance processes, especially the Institutional Planning Committee and College Assembly, to assure campus-wide buy-in for the directions that have emerged.

Initial planning efforts included:

- Input from internal Harper constituencies resulting in seven themes for Harper’s future (Vision 2020).
- Symposia and workshops with educational, business, economic and community leaders and elected officials on student success and the changing workforce. This “Week of Engagement” culminated with the installation of Harper’s fifth president, Dr. Kenneth Ender, whose installation address identified four major themes for Harper College.
- A collaborative scholarly document (White Paper) summarizing the interactions from the Week of Engagement and identifying four critical issues facing William Rainey Harper College.
- A conference with more than 100 external and internal thought leaders gathered to explore “Building Community Through Student Success.” Participants listened to national, regional and local leaders discuss and react to issues facing the 21st century community college. Collaborative breakout groups representing civic, business and educational perspectives translated these issues into critical factors important to Harper’s future success. Harper stakeholders received that input and continued to shape critical factors into strategic directions. They then identified six possible strategic directions for the College, including partnerships critical to their success. The conference steering committee further refined the six directions and identified possible goal themes. This document was distributed back to the conference attendees for final feedback.
- A rigorous internal review of the four strategic directions and possible goal themes was then initiated by the Institutional Planning Committee with the resulting proposal being reviewed by the College Assembly. This internal review resulted in the endorsement of four strategic directions and the establishment of nine goals with the agreement to send them out for an all campus review and feedback. Feedback from the campus community was received and reviewed resulting in clarification of goal statements.¹

Strategic Planning Management Structure

Each level of the Strategic Plan has an individual assigned to be responsible for advancing that planning element. The roles and their functions are described below:

- **Strategic Direction Champions:** Provides executive oversight to all activities supporting a Direction. Their charge is to clear the road and identify resources. This is an Executive Council member.

¹ All of the documents mentioned above (White Paper, AtD Data Team Report, key articles on student success and the community college’s role in responding to national educational agendas) can be found on the external Harper Web site in the Strategic Planning section: <http://goforward.harpercollege.edu/page.cfm?p=5770>.

- Goal Leaders: Provides oversight on all initiatives under a Goal. Their charge is to ensure progress is being made against institutional goals and to coordinate efforts across Strategy Teams. Responsibilities include accountability and budget. Co-led by an administrator and a faculty member. There are nine goal teams.
- Strategy Team Leaders: Responsible for team and producing results against Action Plans. Co-led by an administrator and a faculty member.

Strategic Planning Monitoring Process

Quarterly meetings are held with Strategic Direction Champions and the Goal Leaders to report on outcomes, problem solve and review resource allocations. Each Goal Team and Strategy Team will complete an Action Plan and an Evaluation Plan. The plans are approved by the Champion Team before resources are made available. The decision to continue intervention strategies or to scale them up will be based on the result of the efforts as documented in the Evaluation Plan.

The Action Plan:

- Identifies the specific steps that will be taken to achieve the initiatives by the Strategy Team – where the rubber meets the road.
- Is geared toward operations, procedures, and processes.
- Describe who does what, when it will be completed, and how the organization knows when steps are completed.
- Includes defined objectives, for success measures which will be evaluated at the end of the intervention.

The Evaluation Plan:

- Identifies intended outcomes.
- Sets measures and targets for those outcomes.
- Provides a reporting mechanism to close the loop on the initiative's outcomes.
- Is evaluated to see if an initiative should continue, be scaled up or if another strategy should be found.

Harper College Strategic Plan

Philosophy Statement

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

Mission Statement

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

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

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

Vision Statement

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

Institutional Core Values

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

1) INTEGRITY

An environment where relationships and practices are based on trust.

- Demonstrate behavior and make decisions which are consistent with the highest ethical standards.
- Be responsible and accountable for your own actions.
- Respect confidentiality.

2) RESPECT

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

- Continuously seek to build and maintain positive internal and external relationships.
- Express appreciation and recognize people for their positive efforts and contributions.
- Value and celebrate the uniqueness of individuals.

3) EXCELLENCE

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

- Effectively anticipate, identify and respond to learner, employee and organizational needs.
- Continually seek learning opportunities for growth and development which improve personal and institutional performance.
- Encourage and empower all to achieve his or her personal best.
- Be resourceful and fiscally sound.
- Deliver exceptional service which benefits all.

4) COLLABORATION

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

- Demonstrate consistent commitment to our mission and vision in order to unite the efforts of all.
- Address issues as they arise and take necessary actions to productively resolve them.
- Openly listen and respond to others with empathy.
- Use positive humor to affirm a healthy and enjoyable work and learning environment.

Institutional Priorities

Our institutional priorities for this year include:

- Develop the target metrics for the Institutional Effectiveness Measures (IEM), the Strategic Plan goals and the College Operational Plan.
- Conduct a Compensation Study and lead contract negotiations with IEA/NEA, Professional/Technical Association, ICOPS, and Adjunct Faculty.
- Conduct a campus-wide assessment and review of the College's Shared Governance System and develop recommendations (if any) for system modification.
- Review and reaffirm the partnership between the Board of Trustees and the Educational Foundation Board.
- Enhance our student advising support systems.
- Implement the Business Plan for the Division for Workforce/Strategic Alliances

Strategic Directions

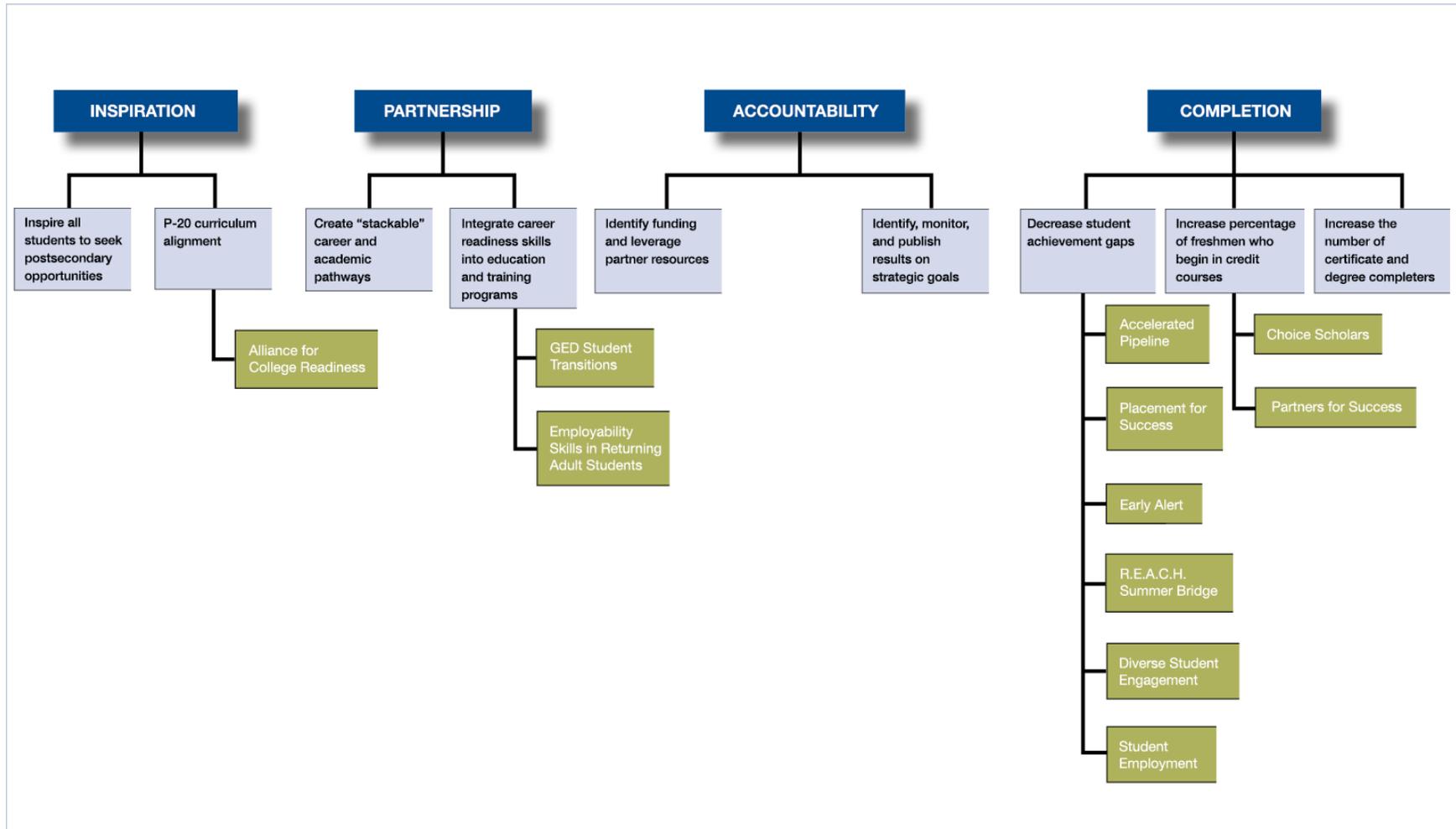
- Create a culture of innovation, accountability and transparency at Harper College.
- Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.
- Increase completion and achievement of all students with a focus on underperforming student groups.
- Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

Strategic Goals

We will demonstrate our progress in these directions by accomplishing the following goals:

- Identify funding and leverage partner resources for innovative projects.
- Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.
- Create “stackable” career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.
- Ensure P-20 curriculum alignment and transfer articulation.
- Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.
- Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.
- Inspire all students to seek postsecondary opportunities.
- Integrate career readiness skills into education and training programs with an emphasis on adult education.
- Increase the number of certificate and degree completers.

Alignment of Strategic Directions, Goals and Strategies



Alignment of Strategic Directions, Goals and Strategies

Each strategy identified on the previous chart is staffed by a team. The Strategy Teams each have an Action Plan and Evaluation Plan in place for FY2012. These efforts are summarized below:

Strategic Planning Team Plans for FY2012

Strategic Direction – Inspire

Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.

Goal: Inspire all students to seek postsecondary opportunities.

In FY12 the “Inspire” team plans to:

- Hold the second College and Career Expo for area middle school and elementary school students and their families.
- Align the elementary and middle school campus tours more closely to the Inspire team goal, pilot at least one adult-targeted inspire initiative.
- Launch the “Who Inspires You?” video series.

Goal: Ensure P-20 curriculum alignment and transfer articulation.

In FY12 the “P-20” team plans to:

- Engage our high school partners in formal conversation about developing a “terminology document” so a common language exists when discussing curriculum, assessment and alignment.
- Build on the success of the math alignment and promote similar alignment in either science or English.
- Share the college readiness characteristics with additional Harper College faculty.
- Begin conversations and develop partnerships with junior high schools and middle schools in our feeder districts.

Goal: Ensure P-20 curriculum alignment and transfer articulation.

Strategy: Alliance for College Readiness

In FY12 the “Alliance” team plans to:

- Hold two Alliance meetings.
- Offer a joint professional development opportunity for Harper College faculty, staff and District 512 high schools.

- Hold a workshop facilitated by a representative from the Educational Policy Improvement Center (EPIC) on Academic Behaviors, one of David Conley’s dimensions of college readiness during our fall meeting.
 - Following the workshop, teams will collaborate to determine specific strategies in the area of academic behaviors that should be fostered to ensure students’ post-secondary pursuits are successful. Alignment will be handled through the P-20 team, while the Alliance will focus on understanding Conley’s “Four Dimensions of College Readiness.”

Strategic Direction – Partnerships
 Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

Goal: Create “stackable” career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.

In FY12 the “Stackable Careers” team plans to:

- Implement a Stackable Careers Fellowship Program to be launched by August 2011.
- Integrate stackable careers into curriculum and program review process.
- Send three committee members, partners or fellows to the National Career Pathways Conference.
- Create a stackable careers resource center.
- Create process to verify career ladders and lattices content.
- Create a Web presence.
- Create career pathways and lattice template.
- Offer “Using Programs of Studies in Academic and Career Counseling” graduate course.

Goal: Integrate career readiness skills into education and training programs with an emphasis on adult education.

Strategy: Transition support for Adult Education Program (AED) bridge students.

In FY12 the “AED Bridge” team plans to:

- Hire an AED Bridge Transitions Coordinator to provide academic guidance and support to current AED Bridge students and AED Bridge graduates transitioning to their first credit-bearing class.
- Conduct a pilot, to be implemented in the fall 2011 and spring 2012, of the “Transitions” model. This model provides intensive support to students transitioning from GED programs to career programs.
- Conduct an evaluation of the pilot to determine success.

Goal: Integrate career readiness skills into education and training programs with an emphasis on adult education.

Strategy: Employability Skills in Returning Adult Students

In FY12 the “Employability” team plans to:

- Map employability skills to the career curricula by identifying specific learning outcomes listed on the course outlines.
- Continue researching assessment tools for employability skills.

Strategic Direction – Accountability

Create a culture of innovation, accountability and transparency at Harper College.

Goal: Identify funding and leverage partner resources for innovative projects.

In FY12 the “Funding” team plans to:

- Evaluate the Federal Grants Plan report from Bucci and Associates to determine which grants the college will invest resources in pursuing.
- Build a case for support and grant narrative to articulate the initial resource needs identified in FY11 by the goal and strategy teams and identify prospective funders to submit or solicit funding requests.
- Assess process and resources required to build a campus-wide grants culture for pursuing government and private grants, including education and incentives for departmental personnel identified as integral to the program’s success.
- Continue needs assessment work with goal and strategy teams to identify their future external resource needs.
- Secure \$1 million in support from government and private sources to meet funding and partnership needs of the strategic plan activities in FY12.

Goal: Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.

In FY12 the “Accountability” team plans to:

- Develop the target metrics for the Institutional Effectiveness measures and the Strategic Plan goals.
- Collaborate with the goal and strategy teams to create meaningful and effective evaluation plans.
- Review goal and strategy team evaluation plan results and provide analysis for Champion team.
- Develop a web based dashboard to report progress on the Strategic Plan.

Strategy Direction – Completion

Increase completion and achievement of all students with a focus on underperforming student groups.

Goal: Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

In FY12 the “Achievement” team plans to:

- Launch two pilots: R.E.A.C.H. and Early Alert.
- Launch six trials under Accelerated Pipeline involving developmental English, reading and math.
- Seek approval for policy changes necessary for Placement for Success and implementing appropriate structures to support policy changes.
- Refine program proposal to impact African American achievement.
- Consider the addition of two new strategy teams: Male Student Engagement and Engaging Student Employees.
- Examine the feasibility of implementing cross-disciplinary support programs that include:
 - Supplemental Instruction (peer support) and Success Cohorts (linking study skills and content courses).
- Establishing a work team to examine and propose appropriate curriculum and format(s) for future first year experience courses.

Goal: Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy: Accelerate for Success - Accelerated Pipeline

In FY12 the “Accelerated Pipeline” team plans to:

- Run six trials in fall 2011 and spring 2012. Trials include:
 - Intensive review
 - Retesting
 - Diagnostic essay
 - Mainstreaming plus supplemental instruction
- Evaluate outcomes of the fall 2011 and spring 2012 trials.
- Using results of the trials, beginning planning for pilot.

Goal: Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy: Placement for Success

In FY12 the “Placement for Success” team plans to:

- Develop implementation procedures to enforce testing, placement and enrollment of all degree-seeking students into developmental courses upon entry which includes:

Admissions/Testing Related Tasks:

- Develop an implementation timeline outlining the necessary steps to alter application processing and student categorization in order to implement the Placement for Success initiative.
- Test a student system modification that will centralize all data for testing check in.
- Test a student system logic modification that will allow staff to quickly and accurately determine which placement exam a student must take.
- Test a system enhancement that will allow staff and students to view which placement exams are needed.
- Develop communication strategies to inform students about testing, orientation, advising and other registration-related activities.
- Test a system enhancement that will allow students to schedule a testing or advising appointment through the student portal.

Registration/Records Related Tasks:

- Develop systematic steps necessary to enforce enrollment into developmental courses.
- Develop a confirmation page that would allow students to annually confirm and update student type, educational goal intent and program of study.

Goal: Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy: Connect for Success - Early Alert

In FY12 the “Early Alert” team plans to:

- Launch a pilot targeting new 360 randomly selected students who are recent high school graduates in 16-week courses, and enroll in at least two developmental courses or sequence of developmental courses.
 - The Early Alert Pilot is a structured support system that will:
 - monitor targeted students’ academic progress during their first semester of college.
 - gather feedback from faculty between weeks four and six of the semester to determine if the targeted students exhibit “at risk” factors.
 - refer identified “at risk” students to an assigned Project Success Counselor.
 - develop an individualized success contract authored by the counselor and the student which increases the student’s ability to meet his/her academic goals.

Goal: Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy: Connect for Success - R.E.A.C.H. Summer Bridge

In FY12 the “R.E.A.C.H.” team plans to:

- Conduct R.E.A.C.H. pilot in summer 2011.
- Evaluate outcomes of R.E.A.C.H. pilot.
- Determine next steps for project based on evaluation results.

Goal: Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.

Strategy: Diverse Student Engagement

In FY12 the “Diverse Student Engagement” team plans to:

- Continue in the investigative phase of the project, with a focus on developing the ELITE contract.
- Conduct school visits to explore the types of programs others offer.
- Develop action and evaluation plans for the project.
- Identify banner needs.
- Conduct student focus groups.
- Develop business partners.
- Attend relevant conferences.

Goal: Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.

In FY12 the “College-ready” team plans to:

- Meet with the Choice Scholars strategy team leaders at least one time per semester to remain current on their activities and provide support as requested.
- Meet with the Partners for Success - COMPASS strategy team leaders at least one time per semester to remain current on their activities and provide support as requested.
- Develop Early College and Career Orientation (E.C.C.O.) program.
 - Meet with Project Excel coordinators from Hoffman Estates High School in early fall 2011.
 - Develop a plan for collaboration between Project Excel at Hoffman Estates High School and E.C.C.O. at Harper College.
 - Present plan to key stakeholders from Harper and Hoffman Estate High School for approval.
 - Begin development of the E.C.C.O. trial in spring 2012.
 - Implement E.C.C.O. trial in summer 2012.

Goal: Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.

Strategy: Accelerate for Success - Choice Scholars

In FY12 the “Choice Scholars” team plans to:

- Conduct 2011 Choice Scholars Summer Institute pilot.
- Evaluate outcomes of 2011 Choice Scholars Summer Institute pilot.
- Determine next steps for Choice Scholars based on evaluation results.

Goal: Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.

Strategy: Partners for Success - COMPASS Testing

In FY12 the “COMPASS” team plans to:

- Identify students from initial fall 2009 cohort who are enrolled at Harper in fall 2011. Identify the total credit hours and enrollment in math courses for these students.
- Improve internal and external communication regarding high school partnership testing by developing a tip sheet “Here’s What’s Happening in the High Schools” portal template for easy updating regarding the high school partnership effort.
- Continue ‘roll out’ of roles and responsibilities identified at Cross District Data team meeting in June 2011 in order to streamline process and improve turnaround time for data exchanges.
- Support the launch of dual-credit MTH101 in District 214 and District 211.
- Provide a menu of alternative motivational/collaborative techniques (classroom visits, faculty development) as alternatives to COMPASS testing.
- Develop a process in Admissions Processing to assure that College applicants from a partner high school has their State of Illinois high school identification entered in Student System.
- Set up COMPASS to assure that each high school has its own testing site partner.
- Facilitate administration of COMPASS testing to students identified by high school districts.

Goal: Increase the number of certificate and degree completers.

In FY12 the “Increase Completers” team plans to:

- Continue to clarify student procedures to receive credentials and develop a step-by-step process by May 2012.
- Collaborate with Marketing to create a website that provides easy access to information regarding degree completion.
- Finalize dual-degree agreements with DePaul and Roosevelt University. Continue to expand dual-degree programs with other four-year institutions.

- Work with Inspire team to increase high school student awareness of educational options (transfer degrees, career program degrees and certificates) and how to determine best fit as students' transition from high school to college.
- Continue to make progress with creating a systematic process that provides the proper means for students to obtain credit for prior learning.
- Continue to make progress on system modifications to launch the self-service degree audit module and automate the process for tracking students who are close to completing degree/certificate requirements.

Harper College Operational Plan for FY2012

The College's Operational Plan delineates the operational goals and tasks to be completed in FY2012. Each task has an identified performance target, Executive Council leader, administrative leader, IEM and fund from which its supportive activities are budgeted.

The Operational Goals for the FY2012 plan include:

Accountability, Institutional Effectiveness and Transparency:

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning and evaluation.

Communications and Community Relations:

Build awareness of and community support for the College while enhancing its reputation through quality communications.

Financial:

Effectively develop, plan and manage our financial resources.

Student Success:

Operationalize student success initiatives.

Teaching and Learning:

Review and evaluate the College's overall instructional and instructional support efforts to ensure that student success is maximized.

Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

Diversity:

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

Workforce Development/Economic Development:

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

Facilities:

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

Technology:

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

Safety:

Ensure the safety of the Harper Community.

Operational Plan FY2012

Accountability, Institutional Effectiveness and Transparency:

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning and evaluation.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Develop targets for the institutional effectiveness measures.	Identify and adopt targets by June 30, 2012.	Ken Ender, Trustees, President's Cabinet, Accountability Team	Sheila Quirk-Bailey	All	Education Fund
Customize TracDat to support planning.	Customize, conduct training and launch reporting by June 30, 2012.	Sheila Quirk-Bailey	Darlene Schlenbecker Mike Babb	None	Education Fund
Ensure program level outcomes assessment cycle is completed and results feed into program enhancements.	Complete the assessment cycle for all instructional and instructional support programs by June 30, 2012.	Judy Marwick Sheila Quirk-Bailey	Darlene Schlenbecker	None	Education Fund
Ensure General Education program assessment is conducted and results utilized to improve outcomes.	Evaluate targeted General Education competencies by June 30, 2012.	Judy Marwick Sheila Quirk-Bailey	Darlene Schlenbecker	None	Education Fund
Establish targets for strategic goals.	Establish targets by December 31, 2012.	Sheila Quirk-Bailey, Accountability Team, IPC and Goal Leaders	Sheila Quirk-Bailey	Graduation Rate	Education Fund
Review shared governance structure and create recommendation.	Complete research and evaluation plan by June 30, 2012.	Ken Ender	Maria Coons	None	Education Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Create and publish Institutional Accountability Report.	Submit report to Board in August 2012.	Sheila Quirk-Bailey Phil Burdick	Darlene Schlenbecker, Accountability Team	All	Education Fund
Conduct institutional surveys that measure student satisfaction and engagement and employee perception of campus climate (Noel-Levitz, Student Satisfaction inventory, CCSSE, PACE) as well as those that support the Institutional Effectiveness Measures (NCCBP, IPEDS).	Conduct and report on all surveys by June 2012.	Sheila Quirk-Bailey	Doug Easterling	All	Education Fund

Communications and Community Relations:

Build awareness of and community support for the College while enhancing its reputation through quality communications.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Maintain Hispanic market publications.	Reprint Spanish-English view book, publish Spanish-English open house invitations, information session flyers and related enrollment collateral by June 30, 2012.	Phil Burdick	Mike Barzacchini	Market Penetration	Education Fund
Create a formal internal communication function.	Hire internal communications manager by June 30, 2012.	Ron Ally	Roger Spayer	None	Education Fund
Strengthen the College's institutional community relations effort.	Increase the number of overall community contacts/touches by 5% by June 30, 2012.	Cathy Brod	Fredia Martin	Market Penetration	Education Fund
Refine and execute the College Communication Plan (including community, crisis and employee communications).	Complete revised College Communication Plan by June 30, 2012.	Phil Burdick	Phil Burdick	Market Penetration	Education Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Enhance internal and external communications that foster students' academic success and goal attainment.	Introduce and execute student success Communication Plan by June 30, 2012.	Phil Burdick	Mike Barzacchini	Market Penetration	Education Fund
Implement Phase II of the Alumni Relations Strategic Plan.	Import and validate alumni records by June 30, 2012. Implement the alumni engagement and touch plan by June 30, 2012.	Cathy Brod	Laura Brown	Market Penetration	Education Fund
Establish a strong support base with elected public officials.	Secure state capital funding for G and H Project and Student Center/One Stop project by June 30, 2012. Develop President's relationship with new legislators. Engage district mayors in at least one activity at the College by June 30, 2012.	Ken Ender	Phil Burdick Cathy Brod	None	Education Fund

Financial:

Effectively develop, plan and manage our financial resources.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Develop the College's annual budget and capital plan for board approval.	Adopt budget by legally required due date. For the tax capped funds, this will be a balanced budget or better.	Ron Ally	Bret Bonnstetter	Cost per credit hour/FTE	All Funds
Maintain the College's tax capped funds balance.	Ensure break-even or better results in tax capped funds.	Ron Ally	Bret Bonnstetter	Cost per credit hour/FTE	Tax Capped Funds
Manage the College's actual financial results.	Ensure results are equal to or better than approved budget.	Ron Ally	Bret Bonnstetter	Cost per credit hour/FTE	All Funds

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Provide recommendation regarding total tuition and fee rate relative to the 33 1/3% state limitation (as opposed to current practice of the tuition portion only of 25%).	Provide recommendation by February 2012 board meeting.	Ron Ally	Bret Bonnstetter	None	Education Fund, Operations and Maintenance Fund, Operations and Maintenance (Restricted) Fund, Restricted Purposes Fund
Leverage funding to support strategic plan.	Provide \$333,000 in funding for strategic initiatives.	Ken Ender Cathy Brod	Katherine Sawyer	All	Restricted Purposes Fund
Raise money through private and public sector support.	Raise \$3.5 million in federal and private support.	Cathy Brod	Katherine Sawyer	All	Education Fund
Manage auxiliary enterprises.	Ensure that results are break-even or better.	Ron Ally Maria Coons	Bret Bonnstetter Mark Mrozinski	None	Auxiliary Fund

Student Success:

Operationalize student success initiatives.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Build upon strategies with secondary partners to improve the college readiness of recent high school graduates.	Increase mathematics enrollment for high school seniors by 3%.	Judy Marwick	Brian Knetl Joan Kindle	None	Restricted Purposes Fund
Develop implementation procedures to enforce testing, placement and enrollment of all degree-seeking students into developmental courses upon entry.	Implement approved procedures.	Judy Marwick	Maria Moten Joan Kindle	None	Restricted Purposes Fund
Develop and implement enrollment strategies to increase enrollment.	Increase enrollment by 2%.	Judy Marwick	Maria Moten	Market Penetration: Credit Students	Education Fund
Achieve strong persistence rates.	Realize a Fall-to-Spring persistence rate of at least 71%. Realize a Fall-to-Fall persistence rate of at least 50%. Realize a ratio of earned vs. attempted fall semester credits of at least 75%. Realize a success rate of at least 70%.	Judy Marwick	Sheryl Otto	Persistence Rate: Fall to spring. Persistence Rate: Fall of year one to fall of year two.	Education Fund
Maintain or improve capture rate from district high schools.	Ensure high school capture rates will be at least 34.7%.	Judy Marwick	Maria Moten Bob Parzy	Market Penetration: Percentage share of public high school graduates.	Education Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Increase financial assistance to students.	Increase governmental aid by 3%. Increase institutional aid by 2%.	Judy Marwick	Laura McGee Maria Moten	None	Education Fund
Increase student on-campus employment as a method of engagement.	Ensure student employee performance is better than non-student employees in: <ul style="list-style-type: none"> • Successful class completion. • Retention rate. 	Judy Marwick	Joan Kindle	Persistence Rate: Fall to spring.	Restricted Fund
Create practices to increase the number of degree and certificate completers.	Increase the number of completers by 10%.	Judy Marwick	Maria Moten	Graduation Rate	Restricted Fund
Increase access to learning support services.	Increase the number of students receiving tutoring and other success services by 3%.	Judy Marwick	Njambi Kamoche	Student Progress Measures	Education Fund

Teaching and Learning:

Review and evaluate the College's overall instructional and instructional support efforts to ensure that student success is maximized.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Complete ICCB Program reviews.	Submit forms and recommendations for improvement to ICCB by June 30, 2012.	Judy Marwick	Deans Diana Sharp	None	Education Fund
Review curriculum.	Develop new courses and programs by June 30, 2012. Improve existing courses and programs by June 30, 2012.	Judy Marwick	Deans	None	Education Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Improve completion and transfer opportunities for students.	Increase & improve transfer agreements by June 30, 2012. Craft agreements to transfer back courses for degree completion by June 30, 2012. Create electronic forms process by June 30, 2012.	Judy Marwick	Sheryl Otto Patrick Bauer	Graduation Rate. Transfer Out Rate. Current Student Advancement Rate.	Education Fund
Expand college credit opportunities for high school students.	Increase dual credit enrollment by 3%.	Judy Marwick	Diana Sharp	Market Penetration: Percentage share of public high school graduates.	Education Fund

Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Develop organizational framework for Reward and Recognition.	Hold Service Award event. Add two new College-wide celebration events. Complete first draft of College-wide Recognition model by June 2012.	Ron Ally	Roger Spayer	None	Education Fund
Provide professional development activities for employees.	Start managerial leadership training program by December 2011. Complete Phase I learning needs assessment by December 2011.	Ron Ally	Roger Spayer	None	Education Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Conduct Compensation Study for all employee groups who were not studied in FY2011.	Complete Compensation Study by October 2011. Design Maintenance and Appeal process by December 2011.	Ken Ender	Roger Spayer	None	Education Fund
Complete negotiations with all unions whose contracts expire in June 2012.	Complete all contract negotiations by July 2012.	Ron Ally	Roger Spayer	None	Education Fund

Diversity:

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

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Increase the diversity of management and faculty employee groups.	New management and faculty hires in FY2012 will have an underrepresented percentage equal to or greater than that of the Harper district.	Ron Ally	Roger Spayer	Employee Diversity	Education Fund
Review strategies for infusing a multicultural, international and diverse perspective across campus.	Make recommendations for a College vision and plan for internationalization by June 30, 2012.	Judy Marwick	Joan Kindle	None	Education Fund

Workforce Development/Economic Development:

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region’s economic health.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Implement the business plan for units within Workforce and Strategic Alliances.	Implement strategy articulated in the business plan by June 30, 2012.	Ken Ender Maria Coons	Maria Coons	Workforce Development	Education Fund
Develop a plan for offering non-credit courses that can be aggregated or “stacked” toward an industry-recognized or credit credential.	Design 1-3 program alternatives that will aggregate non-credit and vocational credit coursework by June 30, 2012.	Maria Coons	Mark Mrozinski	Graduation Rate	Education Fund Auxiliary Fund
Maintain partnership with the Workforce Investment Board to serve the unemployed and underemployed.	Ensure the president serves on the Workforce Board of Northern Cook County/Executive Committee.	Ken Ender Maria Coons	Nancy Wajler	None	Education, Auxiliary and Restricted Funds
Investigate feasibility of offering credit programming in select occupational programs in Vietnam in partnership with private educational firm AITT.	Apply for HLC approval. Develop business plan that proves the initiative is self-sustaining and will have no impact on the Education Fund.	Maria Coons Judy Marwick	Maria Coons	None	Auxiliary Fund
Develop a communication plan that introduces the president to top businesses leaders in the District.	Schedule a meeting between a top business leader and the president on a monthly basis.	Maria Coons	Maria Coons	None	Auxiliary Fund
Purchase and implementation of a student registration system for non-credit and RVS (1.6) students.	Launch software by the Fall 2012 registration period (July 1, 2012).	Maria Coons	Mark Mrozinski	Market Penetration: Non-credit students	Education Fund

Facilities:

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

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Begin construction of G and H Buildings.	Complete construction drawings by December 2011. Begin construction by May 2012.	Ron Ally	Tom Crylen	Net Asset Value Index	Education Fund
Retain architect for Student Center.	Board approval by December 2011.	Ron Ally	Tom Crylen	Net Asset Value Index	Education Fund
Retain architect for D Building renovation and addition.	Board approval by December 2011.	Ron Ally	Tom Crylen	Net Asset Value Index	Education Fund
Retain firm for traffic study and redesign of Euclid and Roselle entrances.	Board approval by December 2011.	Ron Ally	Tom Crylen	Net Asset Value Index	Education Fund
Implement space scheduling and facilities rental plan.	Complete implementations by June 30 2012.	Ron Ally	Tom Crylen	None	Education Fund
Plan and execute the utilization of the annual allocation for repair and maintenance.	Complete priority projects as planned by June 30 2012.	Ron Ally	Tom Crylen	Total Asset Reinvestment Backlog	Operations and Maintenance Restricted Fund
Meet the second year requirements of the ACUPCC (green initiative).	Submit Greenhouse Gas Reports by January 25, 2012.	Ron Ally	Tom Crylen	Current Energy Consumption	Operations and Maintenance and/or Operations and Maintenance Restricted Fund

Technology:

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

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Retrofit technology in instructional spaces.	Retrofit scheduled spaces including SMART classrooms by June 30, 2012.	Ron Ally	Patrick Bauer Sue Contarino	None	Restricted Purposes Fund
Continue technological refresh cycle.	Replace all desktops that are older than five years by June 30, 2012.	Ron Ally	Patrick Bauer Sue Contarino	None	Restricted Purposes Fund
Refine/add systems that improve access to College services.	Complete scheduled projects including mobile devices, CE registration, and Banner enhancements by June 30, 2012.	Ron Ally	Patrick Bauer Michael Babb	None	Restricted Purposes Fund
Maintain and upgrade technology infrastructure.	Revise and implement plan including data storage and multifunctional devices by June 30, 2012.	Ron Ally	Patrick Bauer Regan Meyers	Net Asset Value Index	Restricted Purposes Fund
Implement Instructional and Student projects as approved in the Technology Plan.	Implement DBI- Oracle dashboards and IEM tracking system as planned by June 30, 2012.	Ron Ally	Patrick Bauer Regan Myers	All	Restricted Purposes Fund
Enhance the business systems to improve self-service, as well as access to essential information of the College e.g. Dashboard Information (DBI), and Institutional Effectiveness Measures (IEMs).	Implementation as planned by June 30, 2012.	Ron Ally	Patrick Bauer Michael Babb	None	Restricted Purposes Fund

Safety:

Ensure the safety of the Harper Community.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Implement Emergency Management training.	Complete training by June 30, 2012.	Ron Ally	Mike Alsup	None	Education Fund
Address student conduct and campus safety.	Recommend a threat assessment model by June 30, 2012. Develop a proactive educational campaign to address student behavior.	Judy Marwick	Ashley Knight	None	Education Fund
Provide Health and Safety provisions/training for faculty and staff.	Complete OSHA training as required by June 30, 2012.	Ron Ally	Sara Gibson	None	Education Fund

BUDGET PREPARATION PROCESS

Board Financial Guidelines

Balanced Budget

The Board guideline has been to maintain a balanced budget in the Education Fund and Operations and Maintenance Fund. Beginning with the FY 2012 budget the focus has been broadened to strive to maintain a balanced budget across the Tax-Capped Funds, consisting of the Education Fund, the Operations and Maintenance Fund, the Audit Fund, and the Liability, Protection and Settlement Fund. The term *balanced budget* shall apply only to the Tax-Capped Funds. 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.

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 Operations 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 & Process

One of the first steps in the development of the budget is for the Budget Office, under the direction of the Executive Vice President of Finance and Administrative Services, to develop a planning calendar. The Executive Vice President 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 Executive 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 executive meetings. Decisions are made regarding tuition and fees and projected enrollment. In addition, priorities are being set for spending in the areas of capital, technology, and personnel.

The budget calendar, general instructions and 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. Each area submits any new requests to the appropriate executive council member for consideration.

In late February, review of current personnel budgets begins and any changes to salaries and benefits are entered into the budget module. A target budget is then established for each area, and is closely monitored by the Budget Office throughout the budget development process. Within each 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 opened 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 fund's total budget. For example, if the Education Fund's budgeted expenditures are \$53 million, the limit for transfers is \$5.3 million for that fund. Transfers between funds after the budget is approved are also subject to this 10% limit.

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

WILLIAM RAINEY HARPER COLLEGE
PLANNING CALENDAR FOR FISCAL YEAR 2012 BUDGET

	DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
1	06/16/10 Wed	Board designates persons to prepare budget	Board of Trustees
2	09/20/10 Mon	Begin developing Five Year Financial Plan	EVP
3	11/29/10 Mon	Present preliminary Five Year Financial Plan to Executive Council	EVP
4	11/30/10 Tue	Resources for Excellence Grant requests submitted to Foundation	Deans/Directors
5	12/08/10 Wed	Present preliminary Five Year Financial Plan to Board	EVP
6	01/17/11 Mon	EVP Adm Ser brings proposed budget planning calendar to Executive Council for approval	EVP
7	01/31/11 Mon	Limited term position review	HR/Exec Council
8	01/31/11 Mon	Finalize Five Year Financial Plan	EVP
9	01/31/11 Mon	President provides parameters to Executive Council	President
10	02/14/11 Mon	Last date for adding departments/divisions to budget hierarchy	Divisions/Depts
11	02/16/11 Wed	Board of Trustees decide on tuition and fee action	Board of Trustees
12	03/01/11 Tue	Budget instructions, technology requests, budget request forms and internal charges price lists available on intranet	Budget Manager/IT/CS
13	03/04/11 Fri	Resources for Excellence Grant awards communicated to recipients	Foundation
14	03/15/11 Tue	Budget information session	Budget Manager
15	03/15/11 Tue	Last date for entering Technology Requests (TR) to be considered during budget cycle	Deans/Directors
16	03/16/11 Wed	Budget information session	Budget Manager
17	03/18/11 Fri	Vocational grant requests submitted to Sally Griffith	Deans/Directors
18	03/18/11 Fri	Provost division budget exceptions, furniture, instructional capital, personnel & short term remodeling requests submitted to Diana Sharp	Deans/Directors
19	03/25/11 Fri	Budget worksheets created in Oracle budget module and annual increases applied	Budget Manager
20	03/28/11 Mon	Database of Projects/Technology Requests (TR) completed; Feedback Summary Report sent to Deans/Directors/Executive Council	IT/CS
21	04/04/11 Mon	Budget exception requests due to Executive Council	Deans/Directors
22	04/04/11 Mon	Furniture, instructional capital, personnel & short term remodeling requests to Executive Council	Deans/Directors
23	04/04/11 Mon	Budget training begins	Adm Ser/IT/CS
24	04/04/11 Mon	Budget files opened for input by departments and divisions	Budget Manager
25	04/11/11 Mon	Projects/Technology Requests (TR) prioritized by area & resubmitted to IT/CS	Deans/Directors
26	04/11/11 Mon	Executive Council reviews final budget requests and prioritize on institutional level	Executive Council
27	04/18/11 Mon	Projects/Technology Requests (TR), instructional capital, furniture and short term remodeling requests blended for Executive Council approval	Executive Council
28	05/04/11 Wed	Budget closed for input for all funds	Budget Manager
29	05/09/11 Mon	Executive Council final review of all funds and requests	Executive Council
30	05/13/11 Fri	Deans/directors receive feedback regarding all budget requests	Executive Council
31	05/13/11 Fri	Any approved budget exceptions entered	Budget Manager
32	05/23/11 Mon	Board exhibit due for preliminary legal budget	EVP/Budget Manager
33	06/08/11 Wed	Preliminary budget presentation to Board	EVP
34	06/15/11 Wed	Board of Trustees adopts preliminary budget	Board of Trustees
35	06/16/11 Thu	Legal budget posted for public view	Budget Manager
36	06/17/11 Fri	Deans/directors receive feedback on furniture, instructional capital, & short term remodeling requests from Executive Council	Executive Council
37	08/17/11 Wed	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
38	09/23/11 Fri	Submit budget to ICCB and counties	EVP/Adm Ser

Financial Forecasting and Long Range Financial Planning

The College devotes considerable time and resources to long range strategic and operational planning as described in the planning section of this document. The College is equally committed to long range financial planning. To this end, a five-year financial forecasting model has been developed to forecast financial trends into the future.

The Five-Year Financial Plan is presented in four sections as follows:

- Section One – Executive Summary and Summary of Recommendations
- Sections Two – Historical Information
- Sections Three – Five-Year Projections by Fund and Fund Groupings
- Section Four – Financial Plan Alternatives

The purpose of the Five-Year Financial Plan is to create a framework which allows the College and the Board of Trustees to examine the long range financial implications of the many major financial decisions that have been made. The Five-Year Financial Plan is not intended to be a detailed line item budget for five years, but rather, it is intended to provide a “broad brush” overview of the financial position and the resulting impact of the financial decisions that must be made. The Five-Year Financial Plan is also intended to look prospectively at expenditures, the means of financing those expenditures, and the financial position over a longer period of time than the traditional one-year budget.

The earliest versions of this model were implemented in 1996, and focused primarily on the Education Fund. A review of the data from this model made it apparent the College would need to collectively begin to work on interventions on both the revenue and expenditure 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. The model helped the College and Board to see the need for a consistent and long term tuition philosophy. This resulted in a tuition philosophy based on percentage of “per capita cost”. The goal is for the in-district tuition to be at 25% of per capita cost. The plan is for tuition to increase by at least \$4.00 for each year until it reaches the target percentage of 25%. For fiscal year 2011 tuition was at 23.1% of per capita cost, and for fiscal year 2012 the decision was made to increase tuition rates by \$4.00 per credit hour.

The above is just one example of how the financial forecasting model provides insight for key financial decisions. For the fiscal year 2012 financial planning process, the College switched from a three-year Education Fund model to a five-year all funds forecasting model to better understand the long range impact of these decisions. A sample of the model and its variables are presented on the following pages.

William Rainey Harper College
Five-Year Financial Plan

All Funds

This includes all funds of the College. This is not an additional budget but merely a convenient way of looking at the budget.

Recommendation

All Applicable Funds – Maintain current practice of increasing and/or adding fees to make up for shortfalls in other revenue sources including state funding and property tax reductions due to successful PTAB appeals.

Rationale for Recommendation

This is a sound financial practice which should assure Harper maintains a solid financial position.

William Rainey Harper College						
All Funds						
Five Year Projections						
	Base Year FY 2011 Budget	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Revenues						
Local Tax Revenue	\$ 63,957,665	\$ 65,741,036	\$ 67,123,729	\$ 68,864,005	\$ 70,858,038	\$ 72,213,049
All other local revenue	1,040,000	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000
ICCB grants	3,952,397	3,952,397	3,952,397	3,952,397	3,952,397	3,952,397
All other state revenue ¹	4,118,000	4,585,000	4,118,000	4,118,000	4,118,000	4,118,000
Federal revenue	12,552,537	13,053,838	13,575,192	14,117,400	14,681,296	15,267,748
Student tuition and fees	51,915,560	55,410,189	57,847,763	60,353,270	62,924,063	65,561,606
All other revenue	16,142,952	13,068,203	13,282,786	13,503,049	13,727,652	13,956,679
Unanticipated revenue	600,000	600,000	600,000	600,000	600,000	600,000
Total Revenues	154,279,111	157,500,663	161,589,866	166,598,121	171,951,446	176,759,480
Expenditures						
Salaries	72,091,486	75,640,831	76,541,993	77,690,125	78,652,476	79,832,264
Benefits ¹	13,055,881	13,294,214	14,857,424	16,616,848	18,597,757	20,716,220
Contractual Services	16,702,744	6,916,485	6,942,017	6,986,676	7,016,724	7,107,941
General Materials and Supplies	12,146,147	12,291,900	12,224,911	12,181,235	12,339,591	12,500,006
Conference and Meeting	1,339,589	1,355,665	1,370,577	1,388,394	1,406,443	1,424,728
Fixed Charges	16,273,718	17,007,065	17,138,677	17,175,651	18,496,959	19,240,678
Utilities	3,989,400	4,188,832	4,398,234	4,618,108	4,848,975	5,091,385
Capital Outlay	173,166,089	3,625,630	14,165,511	3,713,163	3,761,435	14,310,332
Other Expenditures	21,656,431	21,918,808	22,159,887	22,447,933	22,739,724	23,035,308
Contingency	1,333,994	815,520	820,641	826,759	832,957	839,235
Offset for unanticipated revenue	600,000	600,000	600,000	600,000	600,000	600,000
Total Expenditures	332,355,479	157,654,950	171,219,872	164,244,892	169,293,040	184,698,097
Excess (Deficiency) of Revenue over Expenditures	(178,076,368)	(154,287)	(9,630,006)	2,353,229	2,658,405	(7,938,618)
Other financing sources (uses):						
Proceeds from bond issue	4,200,000	2,900,000	4,500,000	-	4,500,000	-
Total other financing sources (uses)	4,200,000	2,900,000	4,500,000	-	4,500,000	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources (uses)	(173,876,368)	2,745,713	(5,130,006)	2,353,229	7,158,405	(7,938,618)
Beginning Fund Balance	259,362,134	85,485,766	88,231,479	83,101,473	85,454,703	92,613,108
Ending Fund Balance	\$ 85,485,766	\$ 88,231,479	\$ 83,101,473	\$ 85,454,703	\$ 92,613,108	\$ 84,674,490
¹ Excludes SURS on behalf payments						

William Rainey Harper College
Five-Year Financial Plan

All Tax Capped Funds (Education, Operations and Maintenance, Audit, and Liability,
Protection, and Settlement Funds)

All Tax Capped Funds consist of the Education Fund, the Operations and Maintenance Fund, and Audit Fund, and the Liability, Protection, and Settlement Fund. This presentation is necessary due to the recommendations to minimize the tax levy in the Audit and Liability, Protection, and Settlement Funds in order to maximize the tax levy in the Education Fund. This is not an additional budget but merely a convenient way of looking at the budget.

Recommendations

- (1) Minimize property tax revenue in the Audit Fund and Liability, Protection, and Settlement Fund in order to maximize property tax revenue in the Education Fund.
- (2) Maintain current practice of maintaining a balanced budget in the Education Fund and the Operations and Maintenance Fund. The definition of Operating Funds should also be extended to the Audit and Liability, Protection, and Settlement Funds due to the recommendations related to property tax revenues for these Funds.
- (3) Maintain current practice of increasing tuition gradually (\$4.00 per credit hour in most years) until the tuition rate exclusive of universal fees is 25% of per capita cost.
- (4) Maintain current practice of increasing and/or adding fees to make up for shortfalls in other revenue sources including state funding and property tax reductions due to successful PTAB appeals.
- (5) Maintain current practice of having a 33% minimum target for fund balance in the combined Education and Operations and Maintenance Funds. This should also be extended to the Audit and Liability, Protection, and Settlement Funds due to the recommendations related to property tax revenues for these Funds.

Rationale for Recommendations

- (1) Shifting some property tax levies from restricted levies to less restrictive levies is a best practice strategy for reducing the number and frequency of tax rate objections and provides additional unrestricted funding, providing the College additional flexibility in managing scarce resources while meeting the requirements of the tax cap.
- (2) – (5) These are sound financial practices which should assure Harper maintains a solid financial position.

Willaim Rainey Harper College						
Five-Year Financial Plan						
All Tax Capped Funds						
Revenue Major Assumptions						
Local Tax Revenue-Levy Year						
	2010	2011	2012	2013	2014	2015
CPI-U Change	2.7%	1.2%	1.1%	1.3%	1.3%	1.3%
New Construction	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Other Revenue						
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ICCB Grants		0.0%	0.0%	0.0%	0.0%	0.0%
Credit Hour Enrollment		1.5%	1.5%	1.5%	1.5%	1.5%
	FY 2011 Base	Increase	Increase	Increase	Increase	Increase
Credit Hour Based Tuition and Fees						
Tuition	\$98.50	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Technology Fee	\$7.00	-	-	-	-	-
Repair and Renovation Fee	\$7.00	-	-	-	-	-
Construction Fee	-	\$2.00	-	-	-	-
Total Credit Hour Based Tuition and Fees	\$112.50	\$118.50	\$122.50	\$126.50	\$130.50	\$134.50

Willaim Rainey Harper College					
Five-Year Financial Plan					
All Tax Capped Funds					
Expenditure Major Assumptions					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Salaries	4.75%	1.50%	1.50%	1.50%	1.50%
Benefits – Education Fund	9.50%	12.50%	12.50%	12.50%	12.50%
Benefits – Operations and Maintenance Fund	15.00%	15.00%	15.00%	15.00%	15.00%
Benefits – Liability Protection and Settlement Fund	4.00%	4.00%	4.00%	4.00%	4.00%
Contractual Services	1.20%	1.10%	1.30%	1.30%	1.30%
General Materials and Supplies	1.20%	1.10%	1.30%	1.30%	1.30%
Conference and Meeting	1.20%	1.10%	1.30%	1.30%	1.30%
Fixed Charges – Education & Liability Protection and Settlement Funds	1.20%	1.10%	1.30%	1.30%	1.30%
Fixed Charges – Operations and Maintenance Fund	4.00%	4.00%	4.00%	4.00%	4.00%
Utilities	5.00%	5.00%	5.00%	5.00%	5.00%
Capital Outlay	1.20%	1.10%	1.30%	1.30%	1.30%
Other Expenditures	1.20%	1.10%	1.30%	1.30%	1.30%

William Rainey Harper College						
All Tax Capped Funds (Education, Operations and Maintenance, Audit, and Liability Protection and Settlement Funds)						
Five Year Projections						
	Base Year FY 2011 Budget	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Revenues						
Local Tax Revenue	\$ 48,767,662	\$ 49,924,264	\$ 50,925,387	\$ 51,939,204	\$ 52,890,309	\$ 53,858,533
All other local revenue	1,040,000	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000
ICCB grants	3,511,875	3,511,875	3,511,875	3,511,875	3,511,875	3,511,875
Federal revenue	20,000	20,000	20,000	20,000	20,000	20,000
Student tuition and fees	48,471,460	51,147,237	53,431,320	55,777,452	58,182,753	60,648,448
All other revenue	525,300	350,000	350,000	350,000	350,000	350,000
Unanticipated revenue	600,000	600,000	600,000	600,000	600,000	600,000
Total Revenues	102,936,297	106,643,376	109,928,582	113,288,531	116,644,937	120,078,856
Expenditures						
Salaries	64,996,948	68,209,303	69,232,442	70,270,930	71,324,993	72,394,868
Benefits	11,309,294	11,885,401	13,272,509	14,833,818	16,591,848	18,572,072
Contractual Services	5,049,412	5,073,145	5,128,950	5,195,625	5,263,169	5,331,590
General Materials and Supplies	5,398,204	5,462,982	5,523,075	5,594,875	5,667,608	5,741,287
Conference and Meeting	1,037,196	1,049,643	1,061,189	1,074,984	1,088,959	1,103,116
Fixed Charges	1,233,741	1,255,038	1,275,835	1,299,191	1,323,122	1,347,645
Utilities	3,988,400	4,187,820	4,397,211	4,617,072	4,847,926	5,090,322
Capital Outlay	1,542,831	1,561,345	1,578,519	1,599,040	1,619,828	1,640,885
Other Expenditures	5,218,682	5,281,306	5,339,400	5,408,812	5,479,127	5,550,356
Contingency	873,994	350,000	350,000	350,000	350,000	350,000
Offset for unanticipated revenue	600,000	600,000	600,000	600,000	600,000	600,000
Total Expenditures	101,248,702	104,915,983	107,759,130	110,844,347	114,156,579	117,722,141
Excess (Deficiency) of Revenue over Expenditures	1,687,595	1,727,393	2,169,452	2,444,184	2,488,358	2,356,715
Other financing sources (uses):						
Transfers (to) from other funds	(2,378,576)	(3,179,893)	(3,227,216)	(3,275,250)	(3,324,007)	(3,373,495)
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources (uses)	(690,981)	(1,452,500)	(1,057,764)	(831,066)	(835,649)	(1,016,780)
Beginning Fund Balance	49,533,942	48,842,961	47,390,461	46,332,697	45,501,631	44,665,982
Ending Fund Balance	\$ 48,842,961	\$ 47,390,461	\$ 46,332,697	\$ 45,501,631	\$ 44,665,982	\$ 43,649,202
Local Revenue/Total Revenue	48.4%	47.8%	47.3%	46.8%	46.3%	45.8%
ICCB Grants/Total Revenue	3.4%	3.3%	3.2%	3.1%	3.0%	2.9%
Student tuition and fees/Total Revenue	47.1%	48.0%	48.6%	49.2%	49.9%	50.5%
Salaries and Benefits/Total Expenditures	75.4%	76.3%	76.6%	76.8%	77.0%	77.3%
Fund Balance/Total Revenues	47.4%	44.4%	42.1%	40.2%	38.3%	36.4%

Budget 2012 Assumptions

The Five-Year Financial Plan lays the groundwork in the fall for the financial decisions to be made, that will be key factors when building the next year's budget. Preliminary estimates are used in the financial plan for revenue and expense lines and those could change the assumptions used for the next budget year, as more information becomes available regarding property taxes, enrollment projections, and state funding. The following revenue and expense assumptions for fiscal year 2012 were utilized in the preparation of the budget.

Revenue

Property Taxes

The Consumer Price Index (CPI), which is the primary driver of property tax revenue, is released in mid-January. The CPI for 2010 was 1.5%, which will affect the 2011 tax levy and approximately half of the tax revenues budgeted for FY 2012.

State Appropriations

State appropriations are projected to be flat in FY 2012, and the College has budgeted to receive 100% of the base operating grant. In FY 2011 it was budgeted at 50%. In addition, the College will be expected to absorb any underfunded state mandates for the veterans' grants.

Enrollment and Tuition and Fees

The Institutional Research department maintains an enrollment projection model, which looks at trends and projects future enrollments. The last few years the actual enrollment increase has ranged from .4% to 7.1%. The College takes a conservative approach, utilizing this model as a guide, in setting enrollment FTE projections for budgeting purposes. In recent years, the College has set aside a portion of the expected revenue from enrollment in a contingency account, in the event the enrollment is not realized. For the 2012 budget, enrollment is projected to increase 2%, with ½ of that, or 1%, as an enrollment contingency.

Tuition increases are approved in February for the following academic year. Starting with summer 2011, in-district tuition was increased by \$4.00 to \$102.50 per credit hour.

In addition, the construction and renovation fee was increased \$2.00 to fund capital needs.

Expenditures

Salaries and Benefits

General salary increases for faculty and staff were projected to be 4.75% for FY 2012. Administrators were projected to be 3.5%. In March 2011, the full-time faculty contracts were extended for three years, through fiscal year 2015. All other unionized groups have contracts through fiscal year 2012. Vacant positions are budgeted at the expected annual salary needed to fill the position.

Health insurance benefits are projected to increase 15%. All other benefits are projected to remain at FY 2011 levels.

Other Expenditures

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 the budget exception process, and the executive team reviews and determines those requests which will best advance our priorities. If a request is temporary in nature, it may be approved for one year, and removed from the budget the following year. If the need still exists, it can be brought forward again as an exception the following year. In addition to utilizing new money, many institutional priorities are accomplished through reallocation of existing resources.

For FY 2012's budget, temporary requests of \$351,749 and permanent requests of \$121,884 are included.

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.

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 Auxiliary Enterprises Fund is used to account for operations that are financed and operated in a manner similar to private business enterprise.
- The Restricted Purposes Fund, Audit Fund, and 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 (Restricted) Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities.
- The Working Cash Fund is a permanent fund, of which only the accumulated earned interest may be transferred to other funds to meet one-time needs.

ALL FUNDS OVERVIEW
Fiscal Year 2012 Budget

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	PERMANENT FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	Working Cash	
REVENUES										
Local Government	\$ 35,270,330	\$ 15,164,943			\$ 55,992	\$ 992,351	\$ 15,818,769			\$ 67,302,385
ICCB Grants	6,719,554			555,522						7,275,076
All Other State Government ¹				13,640,000				14,467,000		28,107,000
Federal Government	23,000			27,239,737						27,262,737
Tuition and Fees	48,264,590	2,569,590	3,483,262	131,500				677,000		55,125,942
Sales and Services	90,000		8,878,275	49,000						9,017,275
Facilities Rental			882,747							882,747
Other Sources	640,000	160,000	488,500	427,200	500	1,000	30,000	4,963,000	65,000	6,775,200
Total Revenues	91,007,474	17,894,533	13,732,784	42,042,959	56,492	993,351	15,848,769	20,107,000	65,000	201,748,362
EXPENDITURES										
Instruction	36,016,582			1,122,706						37,139,288
Academic Support	8,954,845			253,182						9,208,027
Student Services	10,631,993		1,177,890	302,603						12,112,486
Public Service	68,734		4,233,462	573,800						4,875,996
Auxiliary Services			8,701,964							8,701,964
Operation and Maintenance		14,834,534	12,500							14,847,034
Institutional Support ¹	26,532,895	3,059,999	200,500	28,175,580	107,200	2,165,000	15,707,882	34,754,150		110,703,206
Scholarships, Student Grants, and Waivers	4,386,983		115,100	19,955,327						24,457,410
Total Expenditures	86,592,032	17,894,533	14,441,416	50,383,198	107,200	2,165,000	15,707,882	34,754,150	-	222,045,411
Excess (Deficiency) of Revenue over Expenditures	4,415,442	-	(708,632)	(8,340,239)	(50,708)	(1,171,649)	140,887	(14,647,150)	65,000	(20,297,049)
Other financing sources(uses)										
Proceeds from bond issue										-
Transfers(to) from other funds	(3,193,085)		773,495	2,419,590						-
Payment to escrow agent for refunded bonds										-
Total other financing sources	(3,193,085)	-	773,495	2,419,590	-	-	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	1,222,357	-	64,863	(5,920,649)	(50,708)	(1,171,649)	140,887	(14,647,150)	65,000	(20,297,049)
Projected Fund Balance July 1, 2011	34,611,351	15,463,729	4,029,526	12,883,696	243,433	1,208,124	7,325,735	180,032,838	15,624,413	271,422,845
Projected Fund Balance June 30, 2012	\$ 35,833,708	\$ 15,463,729	\$ 4,094,389	\$ 6,963,047	\$ 192,725	\$ 36,475	\$ 7,466,622	\$ 165,385,688	\$ 15,689,413	\$ 251,125,796

¹Includes SURS on behalf payments

\$ 10,000,000

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.

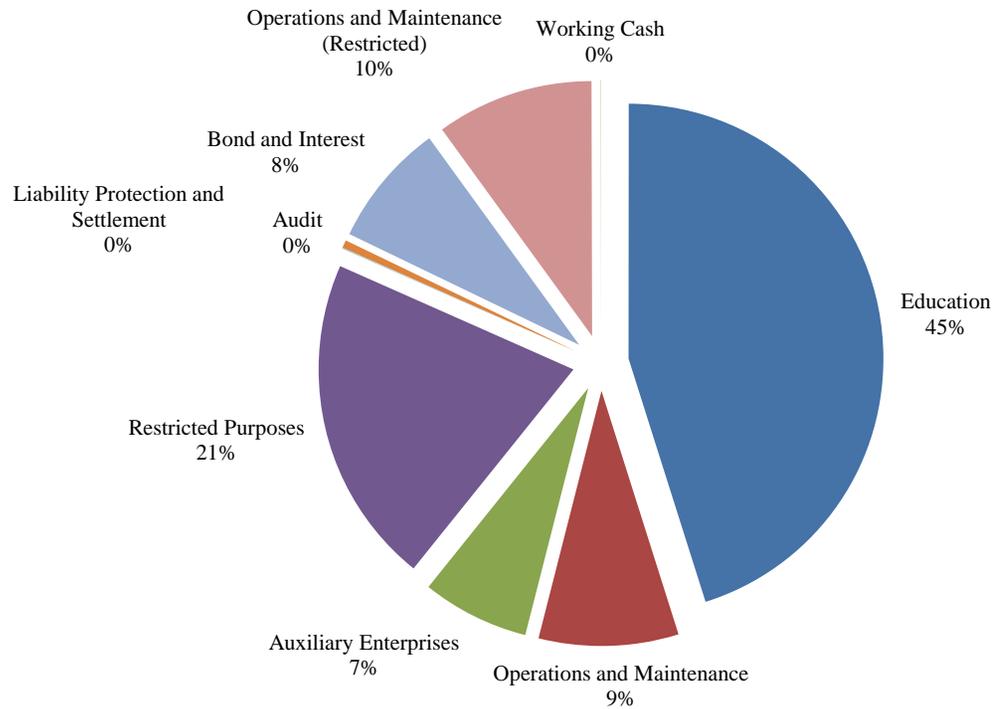
Restricted Purposes: \$1,208,150 for retirement services; \$3,584,840 for Tech Plan and ERP; \$583,000 for strategic initiatives; \$350,000 for academic capital equipment plan; \$194,659 for projects budgeted but not expended; budget includes \$10,000,000 for State SURS retirement plan contribution

Audit Fund: Planned use of fund balance

Liability Protection and Settlement: Planned use of fund balance

Operations and Maintenance (Restricted): \$14,647,150 for Referendum and life safety projects

Fiscal Year 2012 Revenues by Fund



ALL FUNDS OVERVIEW
Expenditures by Object
Fiscal Year 2012 Budget

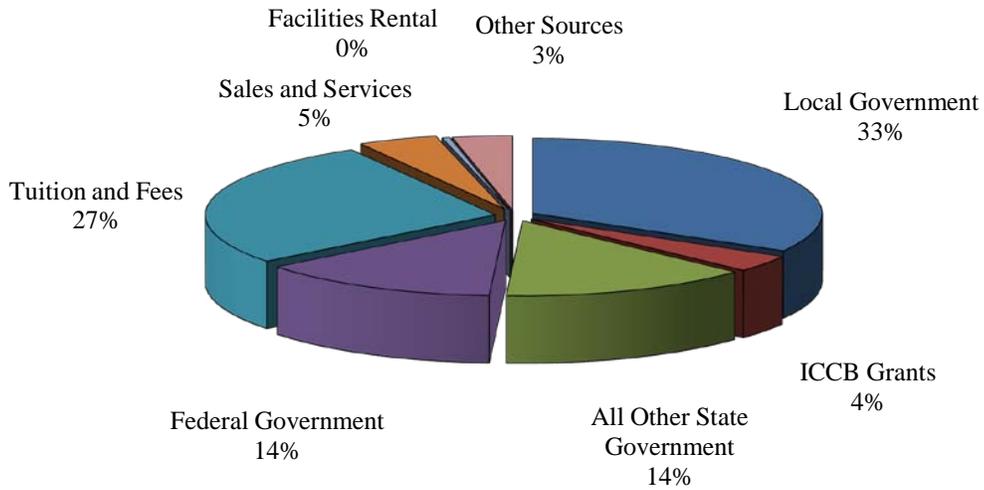
	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	
EXPENDITURES									
Salaries	\$ 60,254,756	\$ 6,960,540	\$ 5,083,186	\$ 3,480,532					\$ 75,779,014
Employee Benefits ¹	8,777,856	1,728,185	898,526	11,211,762		2,165,000			24,781,329
Contractual Services	3,354,380	2,167,497	981,141	6,203,323	107,200			2,716,175	15,529,716
General Materials/Supplies	4,084,355	1,283,533	5,740,692	1,942,447					13,051,027
Travel and Meeting	1,023,633	31,800	133,584	181,784					1,370,801
Fixed Charges	934,591	244,178	63,000				15,707,882		16,949,651
Utilities	3,180	4,131,300	-						4,134,480
Capital Outlay	967,781	1,247,500	254,384	4,481,801				32,037,975	38,989,441
Other	5,233,319	-	806,903	22,881,549					28,921,771
Provision for Contingency	1,958,181	100,000	480,000						2,538,181
Total Expenditures	\$ 86,592,032	\$ 17,894,533	\$ 14,441,416	\$ 50,383,198	\$ 107,200	\$ 2,165,000	\$ 15,707,882	\$ 34,754,150	\$ 222,045,411

¹ Includes SURS on behalf payments

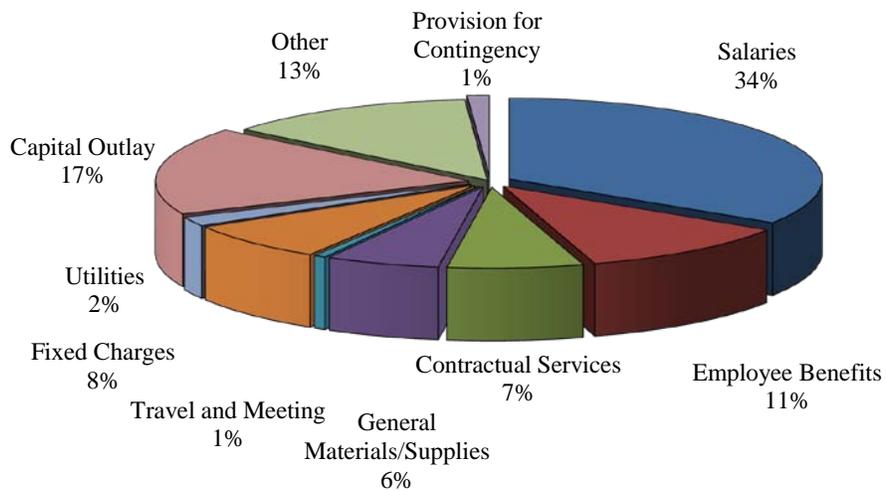
\$ 10,000,000

REVENUE SOURCES AND EXPENDITURE USES
All Funds
Fiscal Year 2012 Budget

Revenues by Source



Expenditure Uses by Object



FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
All Funds

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
REVENUES					
Local Government	\$ 53,844,718	\$ 56,837,948	\$ 59,822,789	\$ 62,607,232	\$ 63,370,592
ICCB Grants	7,632,235	7,661,764	7,727,844	7,637,627	7,626,911
All Other State Government ¹	9,892,467	9,183,984	9,433,737	9,704,175	13,834,680
Federal Government	6,100,606	5,881,552	6,537,240	7,466,374	13,419,986
Tuition and Fees	37,039,359	38,857,807	41,619,901	44,949,763	48,080,949
Sales and Services	8,587,785	8,298,265	8,762,931	8,645,525	8,759,321
Facilities Rental	943,575	853,468	693,730	724,336	739,974
Other Sources	3,864,372	5,673,672	4,744,368	2,101,357	6,177,289
Total Revenues	127,905,117	133,248,460	139,342,540	143,836,389	162,009,702
EXPENDITURES					
Instruction	28,859,736	29,523,501	31,182,707	32,139,620	33,841,259
Academic Support	6,597,906	7,047,222	7,313,440	7,696,940	8,268,447
Student Services	8,861,346	8,960,314	9,465,124	10,326,874	10,715,437
Public Service	5,142,838	4,541,237	4,891,847	4,364,128	3,867,334
Auxiliary Services	7,723,938	7,214,082	6,845,535	7,541,529	8,193,022
Operation and Maintenance	11,038,675	11,363,633	12,376,854	12,330,327	12,428,045
Institutional Support ¹	43,835,365	48,705,580	50,215,355	61,011,294	67,071,912
Scholarships, Student Grants, and Waivers	10,389,579	10,609,642	11,179,372	12,838,953	19,198,680
Total Expenditures	122,449,383	127,965,211	133,470,234	148,249,665	163,584,136
Excess (Deficiency) of Revenue over Expenditures	5,455,734	5,283,249	5,872,306	(4,413,276)	(1,574,434)
Other financing sources(uses)					
Proceeds from bond issue	47,266,988	3,560,092	-	160,869,625	-
Transfers(to) from other funds	-	-	-	-	-
Payment to escrow agent for refunded bonds	(46,924,501)	-	-	-	-
Total Other Financing Sources	342,487	3,560,092	-	160,869,625	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	5,798,221	8,843,341	5,872,306	156,456,349	(1,574,434)
BEGINNING FUND BALANCE	83,966,352	89,764,573	98,607,914	104,480,219	260,936,568
ENDING FUND BALANCE	\$ 89,764,573	\$ 98,607,914	\$ 104,480,220	\$ 260,936,568	\$ 259,362,134

¹ Includes SURS on behalf payments \$ 2,549,950 \$ 3,958,347 \$ 5,237,589 \$ 6,794,823 \$ 10,670,636

COMPARISON OF REVENUES AND EXPENDITURES
All Funds

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
Local Government	\$ 65,597,665	\$ 66,872,069	\$ 67,302,385	3%
ICCB Grants	3,952,397	7,854,495	7,275,076 ¹	84%
All Other State Government ²	12,918,000	15,153,816	28,107,000 ³	118%
Federal Government	12,552,537	18,065,743	27,262,737 ⁴	117%
Tuition and Fees	51,915,560	52,253,721	55,125,942 ⁵	6%
Sales and Services	8,887,772	9,072,399	9,017,275	1%
Facilities Rental	820,877	806,197	882,747	8%
Other Sources	6,163,803	4,219,290	6,775,200 ⁶	10%
Total Revenues	<u>162,808,611</u>	<u>174,297,730</u>	<u>201,748,362</u>	24%
EXPENDITURES				
Instruction	33,141,008	36,477,971	37,139,288 ⁷	12%
Academic Support	7,864,695	8,331,535	9,208,027 ⁷	17%
Student Services	10,355,797	11,467,406	12,112,486 ⁷	17%
Public Service	4,597,344	4,563,053	4,875,996 ⁷	6%
Auxiliary Services	8,519,692	8,207,224	8,701,964	2%
Operation and Maintenance	13,029,550	12,652,761	14,847,034 ⁷	14%
Institutional Support ²	244,058,520	61,902,045	110,703,206 ^{7,8}	-55%
Scholarships, Student Grants, and Waivers	19,588,873	23,200,939	24,457,410 ⁴	25%
Total Expenditures	<u>341,155,479</u>	<u>166,802,934</u>	<u>222,045,411</u>	-35%
Excess (Deficiency) of Revenue over Expenditures	(178,346,868) ⁵	7,494,796	(20,297,049) ⁸	-89%
Other financing sources(uses)				
Proceeds from bond issue	4,200,000	4,565,915	-	
Transfers(to) from other funds	-	-	-	
Payment to escrow agent for refunded bonds	-	-	-	
Total Other Financing Sources	<u>4,200,000</u>	<u>4,565,915</u>	<u>-</u>	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>\$ (174,146,868)</u>	<u>12,060,711</u>	<u>(20,297,049) ⁸</u>	-88%
BEGINNING FUND BALANCE		<u>259,362,134</u>	<u>271,422,845</u>	
ENDING FUND BALANCE		<u>\$ 271,422,845</u>	<u>\$ 251,125,796</u>	

¹ Base operating grant budgeted in FY 11 at 50% of state appropriation; FY 12 is budgeted at 100%

² Includes SURS on behalf payments: FY 11 budget \$8,800,000; FY 11 projected actual \$12,203,522; FY 12 budget \$10,000,000

³ Capital Development Board state contribution to capital projects budgeted in FY 12

⁴ Increases in federal student financial assistance programs and proposed federal grants

⁵ Tuition increase of \$4 per credit hour; 2% projected enrollment increase

⁶ Reclassification of revenue from local government

⁷ Reclassification of benefits from centralized institutional budget to departmental budgets

⁸ FY 11 budgeted balance of referendum fund balance for planned and undesignated projects; FY 12 budgeted only planned projects

**ALL FUNDS OVERVIEW
FY 2011 Budget**

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	PERMANENT FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	Working Cash	
REVENUES										
Local Government	\$ 33,809,820	\$ 15,014,411			\$ 101,687	\$ 1,481,744	\$ 15,190,003			\$ 65,597,665
ICCB Grants	3,511,875			440,522						3,952,397
All Other State Government ¹				12,918,000						12,918,000
Federal Government	20,000			12,532,537						12,552,537
Tuition and Fees	45,964,230	2,507,230	3,444,100							51,915,560
Sales and Services	45,000		8,809,872	32,900						8,887,772
Facilities Rental			820,877							820,877
Other Sources	350,000	120,000	498,500	410,403	2,500	7,800	54,000	4,616,600	104,000	6,163,803
Total Revenues	83,700,925	17,641,641	13,573,349	26,334,362	104,187	1,489,544	15,244,003	4,616,600	104,000	162,808,611
EXPENDITURES										
Instruction	31,606,915			1,534,093						33,141,008
Academic Support	7,633,788			230,907						7,864,695
Student Services	9,029,801		1,137,593	188,403						10,355,797
Public Service			4,335,344	262,000						4,597,344
Auxiliary Services			8,519,692							8,519,692
Operation and Maintenance		13,017,050	12,500							13,029,550
Institutional Support ¹	28,704,882	4,624,591	195,000	21,786,528	155,000	2,129,712	14,972,507	171,490,300		244,058,520
Scholarships, Student Grants, and Waivers	4,346,963		98,910	15,143,000						19,588,873
Total Expenditures	81,322,349	17,641,641	14,299,039	39,144,931	155,000	2,129,712	14,972,507	171,490,300	-	341,155,479
Excess (Deficiency) of Revenue over Expenditures	2,378,576	-	(725,690)	(12,810,569)	(50,813)	(640,168)	271,496	(166,873,700)	104,000	(178,346,868)
Other financing sources(uses)										
Proceeds from bond issue				4,200,000						4,200,000
Transfers(to) from other funds	(2,378,576)		734,690	1,643,886						-
Payment to escrow agent for refunded bonds										-
Total other financing sources	(2,378,576)	-	734,690	5,843,886	-	-	-	-	-	4,200,000
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	-	-	9,000	(6,966,683)	(50,813)	(640,168)	271,496	(166,873,700)	104,000	(174,146,868)
Fund Balance July 1, 2010	33,909,189	14,194,744	3,951,028	10,412,694	270,608	1,159,401	6,678,288	173,236,435	15,549,747	259,362,134
Fund Balance June 30, 2011	\$ 33,909,189	\$ 14,194,744	\$ 3,960,028	\$ 3,446,011	\$ 219,795	\$ 519,233	\$ 6,949,784	\$ 6,362,735	\$ 15,653,747	\$ 85,215,266

¹ Includes SURS on behalf payments

\$ 8,800,000

ALL FUNDS OVERVIEW
Expenditures by Object
FY 2011 Budget

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operatons and Maintenance (Restricted)	
EXPENDITURES									
Salaries	\$ 58,017,250	\$ 6,979,698	\$ 5,067,859	\$ 2,026,679					\$ 72,091,486
Employee Benefits ¹	7,751,766	1,953,528	851,273	9,695,314		1,604,000			21,855,881
Contractual Services	2,935,568	1,923,844	987,495	5,168,987	155,000	35,000		5,496,850	16,702,744
General Materials/Supplies	4,113,171	1,285,033	5,751,249	996,694					12,146,147
Travel and Meeting	1,010,396	26,800	133,759	168,634					1,339,589
Fixed Charges	511,191	231,838	67,470			490,712	14,972,507		16,273,718
Utilities	-	3,988,400	1,000						3,989,400
Capital Outlay	990,331	1,152,500	287,531	5,342,277				165,993,450	173,766,089
Other	5,218,682	-	691,403	15,746,346					21,656,431
Provision for Contingency	773,994	100,000	460,000						1,333,994
Total Expenditures	\$ 81,322,349	\$ 17,641,641	\$ 14,299,039	\$ 39,144,931	\$ 155,000	\$ 2,129,712	\$ 14,972,507	\$ 171,490,300	\$ 341,155,479

¹ Includes SURS on behalf payments

\$ 8,800,000

**ALL FUNDS OVERVIEW
FY 2011 Projected Actual**

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	PERMANENT FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations & Maintenance (Restricted)	Working Cash	
REVENUES										
Local Government	\$ 34,301,291	\$ 15,524,006			\$ 102,483	\$ 1,468,344	\$ 15,475,452	\$ 493		\$ 66,872,069
ICCB Grants	6,887,420			967,075						7,854,495
All Other State Government ¹				15,153,816						15,153,816
Federal Government	32,754			18,032,989						18,065,743
Tuition and Fees	46,377,281	2,504,493	3,197,845	123,038				51,064		52,253,721
Sales and Services	46,291		8,940,598	85,510						9,072,399
Facilities Rental	9,504		796,693							806,197
Other Sources	138,957	67,444	114,931	436,189	1,442	3,064	31,044	3,351,553	74,666	4,219,290
Total Revenues	87,793,498	18,095,943	13,050,067	34,798,617	103,925	1,471,408	15,506,496	3,403,110	74,666	174,297,730
EXPENDITURES										
Instruction	34,672,065		571,455	1,234,451						36,477,971
Academic Support	8,098,121			233,414						8,331,535
Student Services	9,687,391		1,055,651	724,364						11,467,406
Public Service	62,803		3,503,436	996,814						4,563,053
Auxiliary Services			8,207,224							8,207,224
Operation and Maintenance		12,442,784	22,289	187,688						12,652,761
Institutional Support ¹	22,235,443	2,884,174	166,801	14,625,171	131,100	1,422,685	14,859,049	5,577,622		61,902,045
Scholarships, Student Grants, and Waivers	3,898,577		128,099	19,174,263						23,200,939
Total Expenditures	78,654,400	15,326,958	13,654,955	37,176,165	131,100	1,422,685	14,859,049	5,577,622	-	166,802,934
Excess (Deficiency) of Revenue over Expenditures	9,139,098	2,768,985	(604,888)	(2,377,548)	(27,175)	48,723	647,447	(2,174,512)	74,666	7,494,796
Other financing sources(uses)										
Proceeds from bond issue				1,595,000				2,970,915		4,565,915
Transfers(to) from other funds	(8,436,936)	(1,500,000)	683,386	3,253,550				6,000,000		-
Payment to escrow agent for refunded bonds										-
Total other financing sources	(8,436,936)	(1,500,000)	683,386	4,848,550	-	-	-	8,970,915	-	4,565,915
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	702,162	1,268,985	78,498	2,471,002	(27,175)	48,723	647,447	6,796,403	74,666	12,060,711
Fund Balance July 1, 2010	33,909,189	14,194,744	3,951,028	10,412,694	270,608	1,159,401	6,678,288	173,236,435	15,549,747	259,362,134
Fund Balance June 30, 2011	\$ 34,611,351	\$ 15,463,729	\$ 4,029,526	\$ 12,883,696	\$ 243,433	\$ 1,208,124	\$ 7,325,735	\$ 180,032,838	\$ 15,624,413	\$ 271,422,845

¹ Includes SURS on behalf payments

\$ 12,203,522

ALL FUNDS OVERVIEW
Expenditures by Object
FY 2011 Projected Actual

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	
EXPENDITURES									
Salaries	\$ 55,369,963	\$ 6,230,356	\$ 4,803,774	\$ 2,035,402				\$ 27,698	\$ 68,467,193
Employee Benefits ¹	9,169,808	1,851,517	739,702	12,880,856		1,093,522			25,735,405
Contractual Services	3,265,664	1,816,999	1,373,239	1,997,770	131,100	30,327		967,735	9,582,834
General Materials/Supplies	3,548,561	1,049,895	5,766,223	355,089					10,719,768
Travel and Meeting	816,722	17,068	73,120	148,256					1,055,166
Fixed Charges	356,630	185,942	28,500	2,634		298,836	14,856,398		15,728,940
Utilities	3,567	3,212,052	913						3,216,532
Capital Outlay	1,214,430	963,009	321,962	622,795				4,511,279	7,633,475
Other	4,909,055	120	547,522	19,133,363			2,651	70,910	24,663,621
Total Expenditures	\$ 78,654,400	\$ 15,326,958	\$ 13,654,955	\$ 37,176,165	\$ 131,100	\$ 1,422,685	\$ 14,859,049	\$ 5,577,622	\$ 166,802,934

¹ Includes SURS on behalf payments

\$ 12,203,522

**ALL FUNDS OVERVIEW
FY 2010 Actual**

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	PERMANENT FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	Working Cash	
REVENUES										
Local Government	\$ 32,764,234	\$ 14,873,182			\$ 111,329	\$ 1,477,081	\$ 14,144,766			\$ 63,370,592
ICCB Grants	7,187,128			439,783						7,626,911
All Other State Government ¹				13,834,680						13,834,680
Federal Government	265,408			13,154,578						13,419,986
Tuition and Fees	42,597,292	2,498,407	2,979,666	5,584						48,080,949
Sales and Services	45,313		8,649,430	64,578						8,759,321
Facilities Rental	7,496		732,478							739,974
Other Sources	317,311	98,298	128,162	369,738	2,560	8,662	52,180	5,081,345	119,033	6,177,289
Total Revenues	83,184,182	17,469,887	12,489,736	27,868,941	113,889	1,485,743	14,196,946	5,081,345	119,033	162,009,702
EXPENDITURES										
Instruction	32,198,128		354,309	1,288,822						33,841,259
Academic Support	8,053,461			214,986						8,268,447
Student Services	9,432,278		1,039,673	243,486						10,715,437
Public Service			3,358,013	509,321						3,867,334
Auxiliary Services			8,193,022							8,193,022
Operation and Maintenance		12,425,872	2,173							12,428,045
Institutional Support ¹	22,310,278	3,640,154	218,328	13,830,158	99,600	1,909,736	16,089,590	8,974,068		67,071,912
Scholarships, Student Grants, and Waivers	3,906,072		109,740	15,182,868						19,198,680
Total Expenditures	75,900,217	16,066,026	13,275,258	31,269,641	99,600	1,909,736	16,089,590	8,974,068	-	163,584,136
Excess (Deficiency) of Revenue over Expenditures	7,283,965	1,403,861	(785,522)	(3,400,700)	14,289	(423,993)	(1,892,644)	(3,892,723)	119,033	(1,574,434)
Other financing sources(uses)										
Proceeds from bond issue										-
Transfers(to) from other funds	(6,610,967)		164,156	3,422,571			524,240	2,500,000		-
Payment to escrow agent for refunded bonds										-
Total other financing sources	(6,610,967)	-	164,156	3,422,571	-	-	524,240	2,500,000	-	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	672,998	1,403,861	(621,366)	21,871	14,289	(423,993)	(1,368,404)	(1,392,723)	119,033	(1,574,434)
Fund Balance July 1, 2009	33,236,191	12,790,883	4,572,394	10,390,823	256,319	1,583,394	8,046,692	174,629,158	15,430,714	260,936,568
Fund Balance June 30, 2010	\$ 33,909,189	\$ 14,194,744	\$ 3,951,028	\$ 10,412,694	\$ 270,608	\$ 1,159,401	\$ 6,678,288	\$ 173,236,435	\$ 15,549,747	\$ 259,362,134

¹ Includes SURS on behalf payments

\$ 10,670,636

**ALL FUNDS OVERVIEW
FY 2009 Actual**

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	PERMANENT FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	Working Cash	
REVENUES										
Local Government	\$ 31,557,698	\$ 13,631,708			\$ 103,040	\$ 2,221,898	\$ 14,614,790	\$ 478,098		\$ 62,607,232
ICCB Grants	7,215,056			422,571						7,637,627
All Other State Government ¹				9,704,175						9,704,175
Federal Government	32,596	-		7,433,778						7,466,374
Tuition and Fees	39,231,389	2,336,479	3,130,995	250,900						44,949,763
Sales and Services	43,864		8,547,476	54,185						8,645,525
Facilities Rental	4,800		716,656	2,880						724,336
Other Sources	751,884	207,427	190,209	417,018	7,980	25,721	158,891	32,381	309,846	2,101,357
Total Revenues	78,837,287	16,175,614	12,585,336	18,285,507	111,020	2,247,619	14,773,681	510,479	309,846	143,836,389
EXPENDITURES										
Instruction	30,874,035		56,598	1,208,987						32,139,620
Academic Support	7,501,436			195,504						7,696,940
Student Services	9,074,363		1,018,016	234,495						10,326,874
Public Service	35,411		3,848,305	480,412						4,364,128
Auxiliary Services			7,541,529							7,541,529
Operation and Maintenance		12,329,415	912							12,330,327
Institutional Support ¹	21,433,012	2,527,685	127,049	11,212,011	183,400	1,761,112	17,080,868	6,686,157		61,011,294
Scholarships, Student Grants, and Waivers	3,561,282		55,594	9,222,077						12,838,953
Total Expenditures	72,479,539	14,857,100	12,648,003	22,553,486	183,400	1,761,112	17,080,868	6,686,157	-	148,249,665
Excess (Deficiency) of Revenue over Expenditures	6,357,748	1,318,514	(62,667)	(4,267,979)	(72,380)	486,507	(2,307,187)	(6,175,678)	309,846	(4,413,276)
Other financing sources(uses)										
Proceeds from bond issue				3,540,984				157,328,641		160,869,625
Transfers(to) from other funds	(3,859,581)		155,851	2,658,072			1,045,658			-
Payment to escrow agent for refunded bonds										-
Total other financing sources	(3,859,581)	-	155,851	6,199,056	-	-	1,045,658	157,328,641	-	160,869,625
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	2,498,167	1,318,514	93,184	1,931,077	(72,380)	486,507	(1,261,529)	151,152,963	309,846	156,456,349
Fund Balance July 1, 2008	30,738,024	11,472,369	4,479,210	8,459,746	328,699	1,096,887	9,308,221	23,476,195	15,120,868	104,480,219
Fund Balance June 30, 2009	\$ 33,236,191	\$ 12,790,883	\$ 4,572,394	\$ 10,390,823	\$ 256,319	\$ 1,583,394	\$ 8,046,692	\$ 174,629,158	\$ 15,430,714	\$ 260,936,568

¹ Includes SURS on behalf payments

\$ 6,794,823

**ALL FUNDS OVERVIEW
FY 2008 Actual**

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	PERMANENT FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	Working Cash	
REVENUES										
Local Government	\$ 29,965,116	\$ 12,318,461			\$ 112,845	\$ 2,618,131	\$ 13,900,013	\$ 908,223		\$ 59,822,789
ICCB Grants	7,128,094			599,750						7,727,844
All Other State Government ¹	710,415	382,531		8,340,791						9,433,737
Federal Government	22,758			6,514,482						6,537,240
Tuition and Fees	35,688,040	2,282,814	3,221,535	427,512						41,619,901
Sales and Services	45,969		8,684,695	32,267						8,762,931
Facilities Rental			693,730							693,730
Other Sources	1,453,953	503,439	202,719	636,655	15,513	36,363	276,607	986,262	632,857	4,744,368
Total Revenues	75,014,345	15,487,245	12,802,679	16,551,457	128,358	2,654,494	14,176,620	1,894,485	632,857	139,342,540
EXPENDITURES										
Instruction	29,853,163			1,329,544						31,182,707
Academic Support	7,156,125			157,315						7,313,440
Student Services	8,215,772		976,028	273,324						9,465,124
Public Service	20,000		4,366,004	505,843						4,891,847
Auxiliary Services			6,845,535							6,845,535
Operation and Maintenance		11,972,401	4,474			399,979				12,376,854
Institutional Support ¹	19,699,125	5,589,622	133,247	7,799,110	102,700	1,924,612	13,306,063	1,660,876		50,215,355
Scholarships, Student Grants, and Waivers	2,659,582		23,800	8,495,990						11,179,372
Total Expenditures	67,603,767	17,562,023	12,349,088	18,561,126	102,700	2,324,591	13,306,063	1,660,876	-	133,470,234
Excess (Deficiency) of Revenue over Expenditures	7,410,578	(2,074,778)	453,591	(2,009,669)	25,658	329,903	870,557	233,609	632,857	5,872,306
Other financing sources(uses)										
Proceeds from bond issue										-
Transfers(to) from other funds	(2,678,563)		169,337	1,987,076			522,150			-
Payment to escrow agent for refunded bonds										-
Total other financing sources	(2,678,563)	-	169,337	1,987,076	-	-	522,150	-	-	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	4,732,015	(2,074,778)	622,928	(22,593)	25,658	329,903	1,392,707	233,609	632,857	5,872,306
Fund Balance July 1, 2007	26,006,009	13,547,147	3,856,282	8,482,339	303,041	766,985	7,915,514	23,242,586	14,488,011	98,607,914
Fund Balance June 30, 2008	\$ 30,738,024	\$ 11,472,369	\$ 4,479,210	\$ 8,459,746	\$ 328,699	\$ 1,096,888	\$ 9,308,221	\$ 23,476,195	\$ 15,120,868	\$ 104,480,220

¹ Includes SURS on behalf payments

\$ 5,237,589

**ALL FUNDS OVERVIEW
FY 2007 Actual**

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	PERMANENT FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	Working Cash	
REVENUES										
Local Government	\$ 28,723,603	\$ 12,017,041			\$ 128,665	\$ 2,079,281	\$ 13,334,084	\$ 555,274		\$ 56,837,948
ICCB Grants	6,900,258			761,506						7,661,764
All Other State Government ¹	664,328	357,715		7,146,527				1,015,414		9,183,984
Federal Government	17,199			5,864,353						5,881,552
Tuition and Fees	33,198,530	2,240,674	3,418,603							38,857,807
Sales and Services	53,590		8,216,935	27,740						8,298,265
Facilities Rental			853,468							853,468
Other Sources	1,914,803	702,583	271,320	445,291	16,872	28,315	335,349	1,255,547	703,592	5,673,672
Total Revenues	71,472,311	15,318,013	12,760,326	14,245,417	145,537	2,107,596	13,669,433	2,826,235	703,592	133,248,460
EXPENDITURES										
Instruction	28,114,148			1,409,353						29,523,501
Academic Support	6,892,273			154,949						7,047,222
Student Services	7,750,121		899,975	310,218						8,960,314
Public Service			4,066,670	474,567						4,541,237
Auxiliary Services			7,214,082							7,214,082
Operation and Maintenance		10,969,567	12,008	15,247		366,811				11,363,633
Institutional Support ¹	18,452,642	3,169,191	154,920	8,553,589	124,500	1,682,229	13,288,545	3,279,964		48,705,580
Scholarships, Student Grants, and Waivers	2,831,949		20,189	7,757,504						10,609,642
Total Expenditures	64,041,133	14,138,758	12,367,844	18,675,427	124,500	2,049,040	13,288,545	3,279,964	-	127,965,211
Excess (Deficiency) of Revenue over Expenditures	7,431,178	1,179,255	392,482	(4,430,010)	21,037	58,556	380,888	(453,729)	703,592	5,283,249
Other financing sources(uses)										
Proceeds from bond issue				3,560,092						3,560,092
Transfers(to) from other funds	(4,554,740)	800,000	46,263	3,986,917			521,560	(800,000)		-
Payment to escrow agent for refunded bonds										-
Total other financing sources	(4,554,740)	800,000	46,263	7,547,009	-	-	521,560	(800,000)	-	3,560,092
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	2,876,438	1,979,255	438,745	3,116,999	21,037	58,556	902,448	(1,253,729)	703,592	8,843,341
Fund Balance July 1, 2006	23,129,571	11,567,892	3,417,537	5,365,340	282,004	708,429	7,013,066	24,496,315	13,784,419	89,764,573
Fund Balance June 30, 2007	\$ 26,006,009	\$ 13,547,147	\$ 3,856,282	\$ 8,482,339	\$ 303,041	\$ 766,985	\$ 7,915,514	\$ 23,242,586	\$ 14,488,011	\$ 98,607,914

¹ Includes SURS on behalf payments

\$ 3,958,347

**ALL FUNDS OVERVIEW
FY 2006 Actual**

	GENERAL FUND		SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	CAPITAL PROJECTS FUND	PERMANENT FUND	Total All Funds
	Education	Operations and Maintenance	Auxiliary Enterprises	Restricted Purposes	Audit	Liability Protection and Settlement	Bond and Interest	Operations and Maintenance (Restricted)	Working Cash	
REVENUES										
Local Government	\$ 27,024,802	\$ 11,414,506			\$ 126,891	\$ 2,385,250	\$ 12,307,353	\$ 585,916		\$ 53,844,718
ICCB Grants	7,007,420			624,815						7,632,235
All Other State Government ¹	608,909	327,874		5,721,098				3,234,586		9,892,467
Federal Government	13,200			6,087,406						6,100,606
Tuition and Fees	30,703,753	2,239,335	4,096,271							37,039,359
Sales and Services	49,327		8,496,264	42,194						8,587,785
Facilities Rental		1,750	941,825							943,575
Other Sources	1,322,059	381,163	212,957	494,804	11,464	26,232	200,293	709,642	505,758	3,864,372
Total Revenues	66,729,470	14,364,628	13,747,317	12,970,317	138,355	2,411,482	12,507,646	4,530,144	505,758	127,905,117
EXPENDITURES										
Instruction	27,592,269			1,267,467						28,859,736
Academic Support	6,494,434			103,472						6,597,906
Student Services	7,465,233		1,007,533	388,580						8,861,346
Public Service			4,667,496	475,342						5,142,838
Auxiliary Services			7,723,938							7,723,938
Operation and Maintenance		10,460,676		77,183		500,816				11,038,675
Institutional Support ¹	17,528,122	2,708,235	255,606	8,471,444	75,150	1,583,975	11,479,225	1,733,608		43,835,365
Scholarships, Student Grants, and Waivers	2,488,078		20,232	7,881,269						10,389,579
Total Expenditures	61,568,136	13,168,911	13,674,805	18,664,757	75,150	2,084,791	11,479,225	1,733,608	-	122,449,383
Excess (Deficiency) of Revenue over Expenditures	5,161,334	1,195,717	72,512	(5,694,440)	63,205	326,691	1,028,421	2,796,536	505,758	5,455,734
OTHER FINANCING SOURCES										
Proceeds from bond issue							47,266,988			47,266,988
Transfers(to) from other funds	(3,359,484)		62,527	2,777,162			519,795			-
Payment to escrow agent for refunded bonds							(46,924,501)			(46,924,501)
Total Other Financing Sources	(3,359,484)	-	62,527	2,777,162	-	-	862,282	-	-	342,487
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	1,801,850	1,195,717	135,039	(2,917,278)	63,205	326,691	1,890,703	2,796,536	505,758	5,798,221
Fund Balance July 1, 2005	21,327,721	10,372,175	3,282,498	8,282,618	218,799	381,738	5,122,363	21,699,779	13,278,661	83,966,352
Fund Balance June 30, 2006	\$ 23,129,571	\$ 11,567,892	\$ 3,417,537	\$ 5,365,340	\$ 282,004	\$ 708,429	\$ 7,013,066	\$ 24,496,315	\$ 13,784,419	\$ 89,764,573

¹ Includes SURS on behalf payments

\$ 2,549,950

TAX-CAPPED FUNDS
Fiscal Year 2012 Budget

REVENUES	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Combined
Local Government	\$ 35,270,330	\$ 15,164,943	\$ 55,992	\$ 992,351	\$ 51,483,616
ICCB Grants	6,719,554	-	-	-	6,719,554
Federal Government	23,000	-	-	-	23,000
Tuition and Fees	48,264,590	2,569,590	-	-	50,834,180
Sales and Services	90,000	-	-	-	90,000
Other Sources	640,000	160,000	500	1,000	801,500
Total Revenues	91,007,474	17,894,533	56,492	993,351	109,951,850
EXPENDITURES					
Instruction	36,016,582	-	-	-	36,016,582
Academic Support	8,954,845	-	-	-	8,954,845
Student Services	10,631,993	-	-	-	10,631,993
Public Service	68,734	-	-	-	68,734
Operations & Maintenance	-	14,834,534	-	-	14,834,534
Institutional Support	26,532,895	3,059,999	107,200	2,165,000	31,865,094
Scholarships, Student Grants, and Waivers	4,386,983	-	-	-	4,386,983
Total Expenditures	86,592,032	17,894,533	107,200	2,165,000	106,758,765
 Excess (Deficiency) of Revenue over Expenditures	 4,415,442	 -	 (50,708)	 (1,171,649)	 3,193,085
 Other financing sources (uses)					
Transfers(to) from other funds	(3,193,085)	-	-	-	(3,193,085)
Total other financing sources (uses)	(3,193,085)	-	-	-	(3,193,085)
 Excess (Deficiency) of Revenue over Expenditures and Other Financing Sources	 1,222,357	 -	 (50,708)	 (1,171,649)	 -
 Projected Fund Balance July 1	 34,611,351	 15,463,729	 243,433	 1,208,124	 51,526,637
Projected Fund Balance June 30	\$ 35,833,708	\$ 15,463,729	\$ 192,725	\$ 36,475	\$ 51,526,637

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Tax-Capped Funds

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
REVENUES					
Local Government	\$ 40,951,449	\$ 42,948,590	\$ 45,014,553	\$ 47,514,344	\$ 49,225,826
ICCB Grants	7,007,420	6,900,258	7,128,094	7,215,056	7,187,128
All Other State Government	936,783	1,022,043	1,092,946	-	-
Federal Government	13,200	17,199	22,758	32,596	265,408
Tuition and Fees	32,943,088	35,439,204	37,970,854	41,567,868	45,095,699
Sales and Services	49,327	53,590	45,969	43,864	45,313
Facilities Rental	1,750	-	-	4,800	7,496
Other Sources	1,740,918	2,662,573	2,009,268	993,012	426,831
Total Revenues	83,643,935	89,043,457	93,284,442	97,371,540	102,253,701
EXPENDITURES					
Instruction	27,592,269	28,114,148	29,853,163	30,874,035	32,198,128
Academic Support	6,494,434	6,892,273	7,156,125	7,501,436	8,053,461
Student Services	7,465,233	7,750,121	8,215,772	9,074,363	9,432,278
Public Service	-	-	20,000	35,411	-
Auxiliary Services	-	-	-	-	-
Operation and Maintenance	10,961,492	11,336,378	12,372,380	12,329,415	12,425,872
Institutional Support	21,895,482	23,428,562	27,316,059	25,905,209	27,959,768
Scholarships, Student Grants, and Waivers	2,488,078	2,831,949	2,659,582	3,561,282	3,906,072
Total Expenditures	76,896,988	80,353,431	87,593,081	89,281,151	93,975,579
Excess (Deficiency) of Revenue over Expenditures	6,746,947	8,690,026	5,691,361	8,090,389	8,278,122
Other financing sources(uses) Transfers(to) from other funds	(3,359,484)	(3,754,740)	(2,678,563)	(3,859,581)	(6,610,967)
Total Other Financing Sources	(3,359,484)	(3,754,740)	(2,678,563)	(3,859,581)	(6,610,967)
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	3,387,463	4,935,286	3,012,798	4,230,808	1,667,155
BEGINNING FUND BALANCE	32,300,433	35,687,896	40,623,182	43,635,980	47,866,788
ENDING FUND BALANCE	\$ 35,687,896	\$ 40,623,182	\$ 43,635,980	\$ 47,866,788	\$ 49,533,943

COMPARISON OF REVENUES AND EXPENDITURES
Tax-Capped Funds

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 11 to FY 12
REVENUES				
Local Government	\$ 50,407,662	\$ 51,396,124	\$ 51,483,616	2%
ICCB Grants	3,511,875	6,887,420	6,719,554 ¹	91%
Federal Government	20,000	32,754	23,000	15%
Tuition and Fees	48,471,460	48,881,774	50,834,180 ²	5%
Sales and Services	45,000	46,291	90,000 ³	100%
Facilities Rental	-	9,504	-	0%
Other Sources	480,300	210,907	801,500 ⁴	67%
Total Revenues	102,936,297	107,464,774	109,951,850	7%
EXPENDITURES				
Instruction	31,606,915	34,672,065	36,016,582 ⁵	14%
Academic Support	7,633,788	8,098,121	8,954,845 ⁵	17%
Student Services	9,029,801	9,687,391	10,631,993 ⁵	18%
Public Service	-	62,803	68,734 ^{5,6}	100%
Operation & Maintenance	13,017,050	12,442,784	14,834,534 ⁵	14%
Institutional Support	35,614,185	26,673,402	31,865,094 ⁵	-11%
Scholarships, Student Grants, and Waivers	4,346,963	3,898,577	4,386,983	1%
Total Expenditures	101,248,702	95,535,143	106,758,765	5%
Excess (Deficiency) of Revenue over Expenditures	1,687,595	11,929,631	3,193,085	
Other financing sources(uses)				
Proceeds from bond issue	-	-	-	
Transfers(to) from other funds	(2,378,576)	(9,936,936)	(3,193,085)	
Payment to escrow agent for refunded bonds	-	-	-	
Total Other Financing Sources	(2,378,576)	(9,936,936)	(3,193,085)	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>\$ (690,981)</u>	<u>1,992,695</u>	<u>-</u>	
BEGINNING FUND BALANCE		<u>49,533,942</u>	<u>51,526,637</u>	
ENDING FUND BALANCE		<u>\$ 51,526,637</u>	<u>\$ 51,526,637</u>	

¹ Base operating grant budgeted in FY 11 at 50% of state appropriation; FY 12 is budgeted at 100%

² Tuition increase of \$4 per credit hour; 2% projected enrollment increase

³ Additional health service fees have been added to support health career program requirements

⁴ Reclassification of \$500,000 revenue from local government; reduction in investment revenue estimate

⁵ Reclassification of benefits from centralized institutional budget to departmental budgets

⁶ New workforce board department

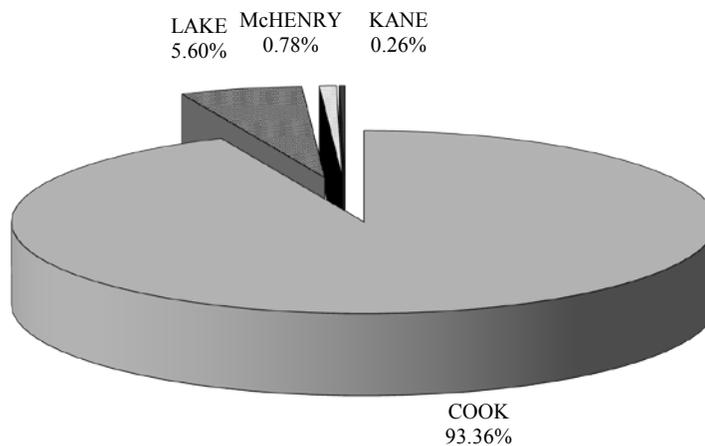
PROPERTY TAXES

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:

2010 TAX YEAR VALUATIONS

	<u>COOK</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
Estimated EAV for 2010 levy	\$ 23,012,324,247	1,380,492,594	191,657,397	65,462,081	\$ 24,649,936,319
Final EAV for 2009 tax year	\$ 23,244,771,967	1,456,230,557	201,025,215	71,369,089	\$ 24,973,396,828
Increase from prior year	-1.00%	-5.20%	-4.66%	-8.28%	-1.30%
Percentage of total 2010 EAV by county	93.36%	5.60%	0.78%	0.26%	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	18,890,862,140	67,440,149	1,312,863,932	174,319,892	20,445,486,113
2007	21,969,245,109	68,905,876	1,400,221,159	185,211,752	23,623,583,896
2008	23,211,759,390	72,676,892	1,467,221,331	202,963,182	24,954,620,795
2009	23,244,771,967	71,369,089	1,456,230,557	201,025,215	24,973,396,828

**2010 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED
FOR FISCAL YEAR 2012 TAX REVENUES**

	<u>2010 Adopted Levy</u>	<u>Estimated Extension</u>	<u>FY 12 Anticipated Revenue from 2010 Levy</u>	<u>FY 12 Anticipated Revenue from 2010 Levy</u>
Education	\$ 33,200,000	\$ 34,196,000	\$ 16,241,530	\$ 18,133,800
Operation and Maintenance	16,100,000	15,100,000	7,136,750	7,688,193
Liability Protection and Settlement	1,995,000	2,054,850	982,014	10,337
Audit	90,000	92,700	45,655	10,337
Bond and Interest	15,266,246	16,029,558	7,594,557	8,224,212
Total	<u>\$ 66,651,246</u>	<u>\$ 67,473,108</u>	<u>\$ 32,000,506</u>	<u>\$ 34,066,879</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 2012 fiscal year covers the period between July 1, 2011 through June 30, 2012. The 2011 real estate levy must be filed with the County Clerk's office during December, 2011 and applies to the property values as of December 31, 2011. Those property values will be determined during calendar year 2011, and tax bills are mailed by the counties during Spring 2012. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2011. 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.

2010 TAX RATES BY FUND

	2010 Est <u>Extensions</u>	% of <u>Total</u>	2010 Est <u>Tax Rates</u>	2009 <u>Extensions</u>	% of <u>Total</u>	2009 <u>Tax Rates</u>	Max Legal <u>Rates</u>	% of Increase <u>2010/2009</u>
Education	\$ 34,196,000	50.7%	0.1387	\$ 32,960,000	50.8%	0.1320	0.7500	3.75%
Operation and Maintenance	15,100,000	22.4%	0.0613	15,548,095	24.0%	0.0623	0.1000	-2.88%
Liability Protection and Settlement	2,054,850	3.0%	0.0083	1,004,251	1.5%	0.0040	none	104.62%
Audit	92,700	0.1%	0.0004	113,300	0.2%	0.0005	0.0050	-18.18%
Subtotal	\$ 51,443,550	76.2%	0.2087	\$ 49,625,646	76.6%	0.1987		3.66%
Bond and Interest	16,029,558	23.8%	0.0650	15,201,166	23.4%	0.0609	none	5.45%
Total	\$ 67,473,108	100.0%	0.2737	\$ 64,826,812	100.0%	0.2596		4.08%

TAX CAP LIMITATIONS

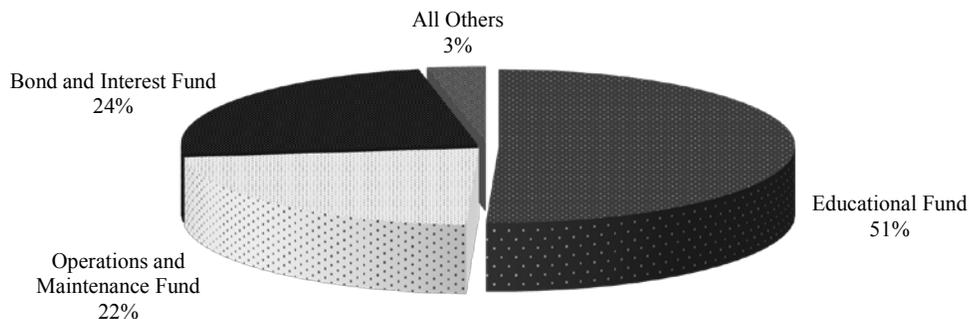
Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index (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	2004	2005	2006	2007	2008	2009	2010	2011
CPI	1.9%	3.3%	3.4%	2.5%	4.1%	0.1%	2.7%	1.5%

DISTRIBUTION OF EACH 2010 TAX DOLLAR

2010 LEVY AS EXTENDED (ESTIMATED)



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.

OPERATING FUNDS OVERVIEW

Fiscal Year 2012 Budget

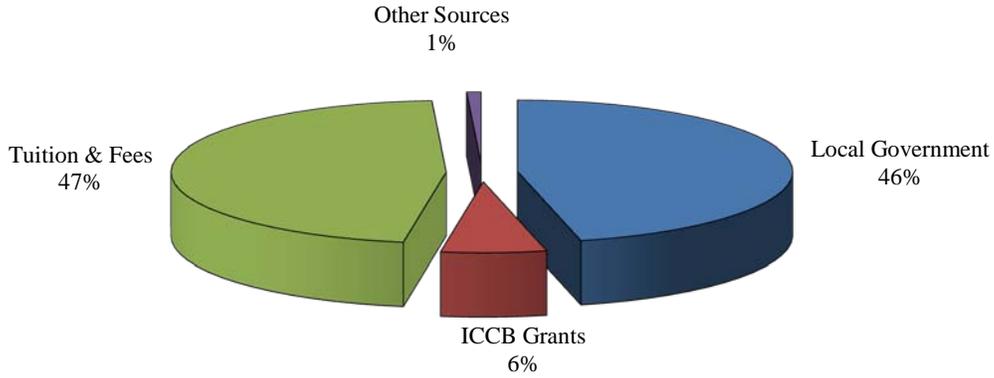
REVENUES	Education	Operations & Maintenance	Combined
Local Government	\$ 35,270,330	\$ 15,164,943	\$ 50,435,273
ICCB Grants	6,719,554	-	6,719,554
Federal Government	23,000	-	23,000
Tuition and Fees	48,264,590	2,569,590	50,834,180
Sales and Services	90,000	-	90,000
Other Sources	640,000	160,000	800,000
Total Revenues	91,007,474	17,894,533	108,902,007
EXPENDITURES			
Instruction	36,016,582	-	36,016,582
Academic Support	8,954,845	-	8,954,845
Student Services	10,631,993	-	10,631,993
Public Service	68,734	-	68,734
Operations and Maintenance	-	14,834,534	14,834,534
Institutional Support	26,532,895	3,059,999	29,592,894
Scholarships, Student Grants, and Waivers	4,386,983	-	4,386,983
Total Expenditures	86,592,032	17,894,533	104,486,565
Transfers (to) Other Funds	(3,193,085)	-	(3,193,085)
REVENUE OVER/ (UNDER) EXPENDITURES	\$ 1,222,357	\$ -	\$ 1,222,357

REVENUE SOURCES AND EXPENDITURE USES

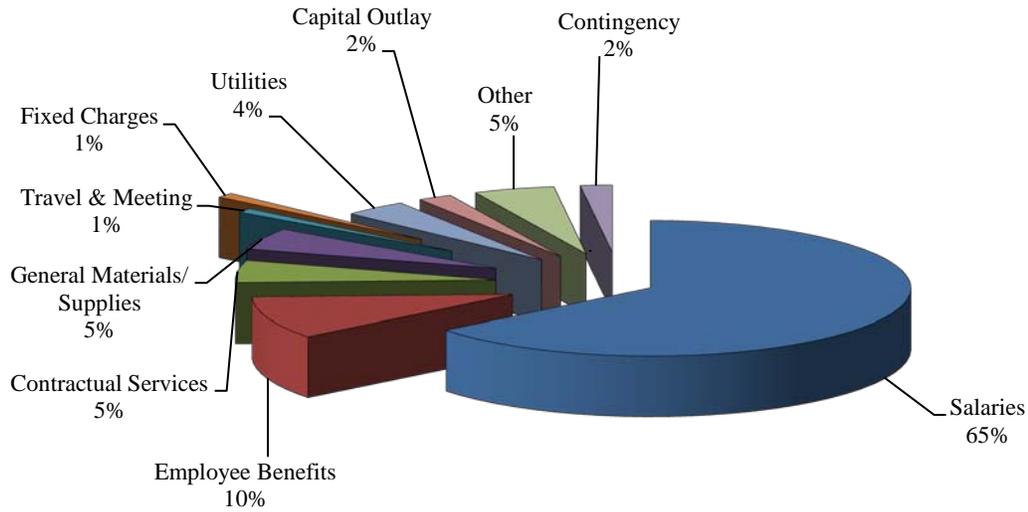
Operating Funds

Fiscal Year 2012 Budget

Revenues by Source



Expenditure Uses by Object



FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Operating Funds

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
REVENUES					
Local Government	\$ 38,439,308	\$ 40,740,644	\$ 42,283,577	\$ 45,189,406	\$ 47,637,416
ICCB Grants	7,007,420	6,900,258	7,128,094	7,215,056	7,187,128
All Other State Government	936,783	1,022,043	1,092,946	-	-
Federal Government	13,200	17,199	22,758	32,596	265,408
Tuition and Fees	32,943,088	35,439,204	37,970,854	41,567,868	45,095,699
Sales and Services	49,327	53,590	45,969	43,864	45,313
Facilities Rental	1,750	-	-	4,800	7,496
Other Sources	1,703,222	2,617,386	1,957,392	959,311	415,609
Total Revenues	81,094,098	86,790,324	90,501,590	95,012,901	100,654,069
EXPENDITURES					
Instruction	27,592,269	28,114,148	29,853,163	30,874,035	32,198,128
Academic Support	6,494,434	6,892,273	7,156,125	7,501,436	8,053,461
Student Services	7,465,233	7,750,121	8,215,772	9,074,363	9,432,278
Public Service	-	-	20,000	35,411	-
Operation and Maintenance	10,460,676	10,969,567	11,972,401	12,329,415	12,425,872
Institutional Support	20,236,357	21,621,833	25,288,747	23,960,697	25,950,432
Scholarships, Student Grants, and Waivers	2,488,078	2,831,949	2,659,582	3,561,282	3,906,072
Total Expenditures	74,737,047	78,179,891	85,165,790	87,336,639	91,966,243
Excess (Deficiency) of Revenue over Expenditures	6,357,051	8,610,433	5,335,800	7,676,262	8,687,826
Other financing sources(uses) Transfers(to) from other funds	(3,359,484)	(3,754,740)	(2,678,563)	(3,859,581)	(6,610,967)
Total Other Financing Sources	(3,359,484)	(3,754,740)	(2,678,563)	(3,859,581)	(6,610,967)
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	2,997,567	4,855,693	2,657,237	3,816,681	2,076,859
BEGINNING FUND BALANCE	31,699,896	34,697,463	39,553,156	42,210,393	46,027,074
ENDING FUND BALANCE	\$ 34,697,463	\$ 39,553,156	\$ 42,210,393	\$ 46,027,074	\$ 48,103,933

COMPARISON OF REVENUES AND EXPENDITURES
Operating Funds

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
Local Government	\$ 48,824,231	\$ 49,825,297	\$ 50,435,273	3%
ICCB Grants	3,511,875	6,887,420	6,719,554 ¹	91%
Federal Government	20,000	32,754	23,000	15%
Tuition and Fees	48,471,460	48,881,774	50,834,180 ²	5%
Sales and Services	45,000	46,291	90,000 ³	100%
Facilities Rental	-	9,504	-	0%
Other Sources	470,000	206,401	800,000 ⁴	70%
Total Revenues	101,342,566	105,889,441	108,902,007	7%
EXPENDITURES				
Instruction	31,606,915	34,672,065	36,016,582 ⁵	14%
Academic Support	7,633,788	8,098,121	8,954,845 ⁵	17%
Student Services	9,029,801	9,687,391	10,631,993 ⁵	18%
Public Service	-	62,803	68,734 ^{5,6}	100%
Operation & Maintenance	13,017,050	12,442,784	14,834,534 ⁵	14%
Institutional Support	33,329,473	25,119,617	29,592,894 ⁵	-11%
Scholarships, Student Grants, and Waivers	4,346,963	3,898,577	4,386,983	1%
Total Expenditures	98,963,990	93,981,358	104,486,565	6%
Excess (Deficiency) of Revenue over Expenditures	2,378,576	11,908,083	4,415,442	
Other financing sources(uses)				
Proceeds from bond issue	-	-	-	
Transfers(to) from other funds	(2,378,576)	(9,936,936)	(3,193,085)	
Payment to escrow agent for refunded bonds	-	-	-	
Total Other Financing Sources	(2,378,576)	(9,936,936)	(3,193,085)	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	\$ -	1,971,147	1,222,357	
BEGINNING FUND BALANCE		48,103,933	50,075,080	
ENDING FUND BALANCE		\$ 50,075,080	\$ 51,297,437	

¹ Base operating grant budgeted in FY 11 at 50% of state appropriation; FY 12 is budgeted at 100%

² Tuition increase of \$4 per credit hour; 2% projected enrollment increase

³ Additional health service fees have been added to support health career program requirements

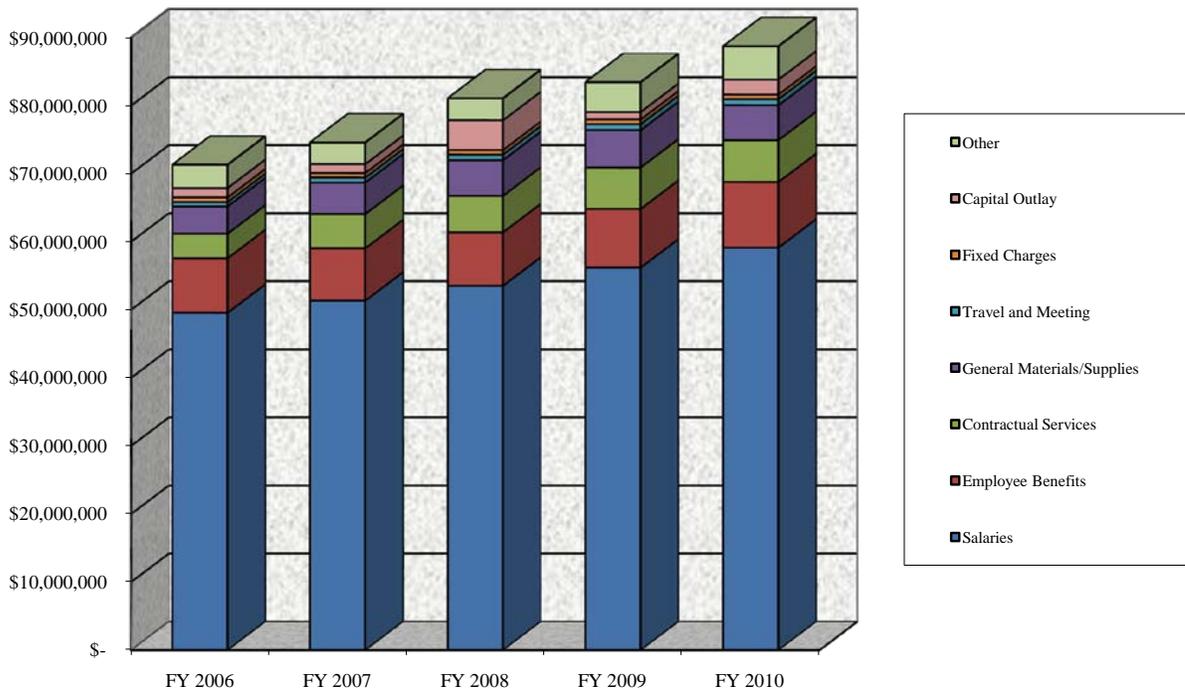
⁴ Reclassification of \$600,000 revenue from local government; reduction in investment revenue estimate

⁵ Reclassification of benefits from centralized institutional budget to departmental budgets

⁶ New workforce board department

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

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Salaries	\$ 49,571,035	\$ 51,348,819	\$ 53,531,529	\$ 56,208,580	\$ 59,147,038
Employee Benefits	8,017,038	7,699,948	7,862,507	8,633,361	9,629,273
Contractual Services	3,592,943	5,029,995	5,355,328	6,066,392	6,145,613
General Materials/Supplies	4,022,015	4,618,641	5,242,390	5,500,285	5,142,101
Travel and Meeting	629,368	731,447	824,143	882,360	901,032
Fixed Charges	680,273	669,792	653,260	675,044	654,226
Utilities	3,432,668	3,603,699	4,104,428	3,898,956	3,250,816
Capital Outlay	1,384,474	1,312,766	4,379,324	1,103,595	2,216,344
Other	3,407,233	3,164,784	3,212,881	4,368,067	4,879,800
Total Expenditures	\$ 74,737,047	\$ 78,179,891	\$ 85,165,790	\$ 87,336,640	\$ 91,966,243

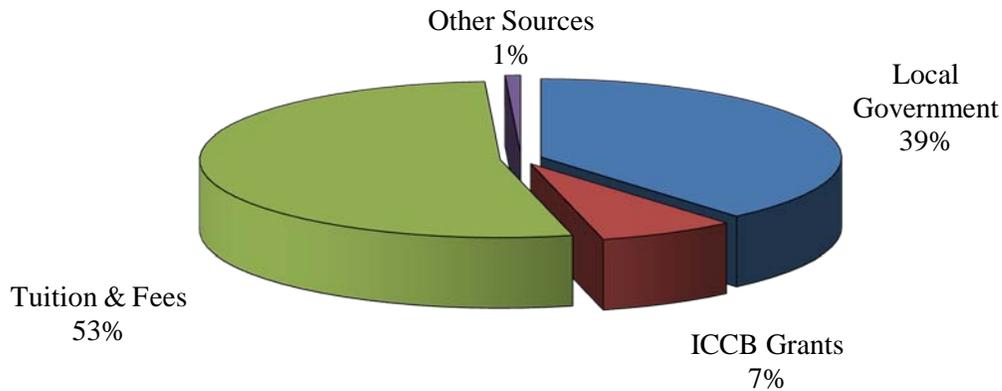


EDUCATION FUND OVERVIEW
Fiscal Year 2012 Budget

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 35,270,330	38.76%
ICCB Grants	6,719,554	7.38%
Federal Government	23,000	0.03%
Tuition & Fees	48,264,590	53.03%
Sales & Services	90,000	0.10%
Other Sources	640,000	0.70%
Total Revenues	<u>91,007,474</u>	<u>100.00%</u>
EXPENDITURES		
Instruction	36,016,582	41.59%
Academic Support	8,954,845	10.34%
Student Services	10,631,993	12.28%
Public Service	68,734	0.08%
Institutional Support	26,532,895	30.64%
Scholarships, Student Grants, and Waivers	4,386,983	5.07%
Total Expenditures	<u>86,592,032</u>	<u>100.00%</u>
Transfers (to) Other Funds	<u>(3,193,085)</u>	
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ 1,222,357</u>	

EDUCATION FUND REVENUES
Fiscal Year 2012 Budget

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 34,375,330	
CPPRT	635,000	
Chargeback	260,000	
	<u>35,270,330</u>	38.76%
STATE GOVERNMENT		
ICCB Credit Hour Grants	6,469,554	
ICCB Career and Technical Ed Formula Grant	250,000	
	<u>6,719,554</u>	7.38%
FEDERAL GOVERNMENT		
	<u>23,000</u>	0.03%
TUITION AND FEES		
Tuition	39,555,500	
Fees	4,544,590	
Student Activity Fees	1,164,500	
Other Student Tuition and Fees	3,000,000	
	<u>48,264,590</u>	53.03%
OTHER SOURCES		
Sales and Service Fees	90,000	
Interest on Investments	130,000	
Other	510,000	
	<u>730,000</u>	0.80%
TOTAL REVENUES	<u>\$ 91,007,474</u>	<u>100.00%</u>



BUDGETED REVENUE SOURCES
Education Fund

Local Government

	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Change</u>	<u>% Change</u>
Property Taxes	\$ 33,059,820	\$ 34,375,330	\$ 1,315,510	3.98%
Includes anticipated collections from tax extension and allowance for refunds				
CPPRT	\$ 540,000	\$ 635,000	\$ 95,000	17.59%

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%)

State Government

	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Change</u>	<u>% Change</u>
Base Operating and Sq Footage Grant	\$ 3,387,875	\$ 6,469,554	\$ 3,081,679	90.96%
ICCB CTE Formula Grant	\$ 124,000	\$ 250,000	\$ 126,000	101.61%

ICCB Credit Hour Grant (Apportionment) is based on the number of credit hours reported two years prior to the current fiscal year. In FY 2011 50% of appropriations were budgeted. In FY 2012, 100% of appropriations are budgeted

Tuition and Fees

Credit Hour Tuition Rates

	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Change</u>	<u>% Change</u>
In District Rate	\$ 98.50	\$ 102.50	\$ 4.00	4.06%
Out of District	\$ 355.50	\$ 359.50	\$ 4.00	1.13%
Out of State	\$ 431.00	\$ 435.00	\$ 4.00	0.93%

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

Credit Hour Projections

	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Change</u>	<u>% Change</u>
	<u>Actual</u>			
Summer	43,470	44,340	870	2.00%
Fall	148,980	151,965	2,985	2.00%
Spring	139,425	142,215	2,790	2.00%
Total Credit Hours	<u>331,875</u>	<u>338,520</u>	<u>6,645</u>	<u>2.00%</u>

Enrollment history can be found in the appendix.

BUDGETED REVENUE SOURCES
Education Fund

Tuition & Fees (continued)

	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Change</u>	<u>% Change</u>
Tuition	\$ 37,216,000	\$ 39,555,500	\$ 2,339,500	6.29%
Fees	5,514,230	5,709,090	194,860	3.53%
Adult Ed Courses Tuition and Fees	3,200,000	3,000,000	(200,000)	-6.25%
Total	<u>\$45,930,230</u>	<u>\$48,264,590</u>	<u>\$ 2,334,360</u>	<u>5.08%</u>

Tuition reflects a projected 2% enrollment increase and \$4.00 increase per credit hour.

Fees include course and lab fees, technology, registration, application, and activity.

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

Other Revenues

	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Change</u>	<u>% Change</u>
Investment Earnings	\$ 340,000	\$ 130,000	\$ (210,000)	-61.76%
Federal Government - Dept of Ed	20,000	23,000	3,000	15.00%
Sales and Service Fees	45,000	90,000	45,000	100.00%
	<u>\$ 405,000</u>	<u>\$ 243,000</u>	<u>\$ (162,000)</u>	<u>-40.00%</u>

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

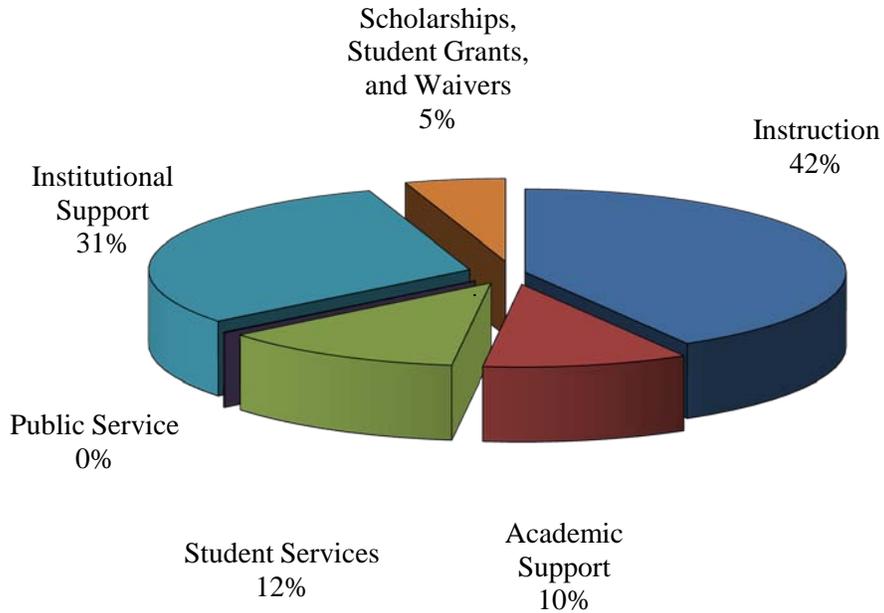
Additional health service fees have been added to support health career programs requirements

EXPENDITURES BY PROGRAM FUNCTION

Education Fund

Fiscal Year 2012 Budget

Instruction	\$ 36,016,582	41.59%
Academic Support	8,954,845	10.34%
Student Services	10,631,993	12.28%
Public Service	68,734	0.08%
Institutional Support	26,532,895	30.64%
Scholarships, Student Grants, and Waivers	4,386,983	5.07%
Total Expenditures	<u>\$ 86,592,032</u>	<u>100.00%</u>

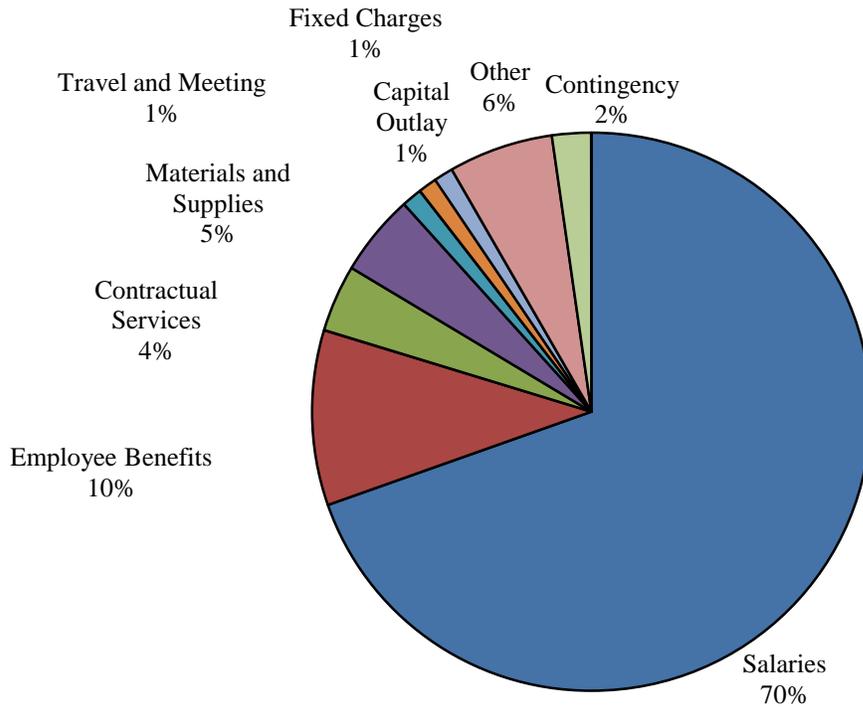


EXPENDITURES BY OBJECT

Education Fund

Fiscal Year 2012 Budget

Salaries	\$ 60,254,756	69.58%
Employee Benefits	8,777,856	10.14%
Contractual Services	3,354,380	3.87%
Materials and Supplies	4,084,355	4.72%
Travel and Meeting	1,023,633	1.18%
Fixed Charges	934,591	1.08%
Capital Outlay	967,781	1.12%
Other	5,236,499	6.05%
Contingency	1,958,181	2.26%
Total Expenditures	\$ 86,592,032	100.00%



**Organizational Unit Detail
FY 2012 Expenditure Budget
Education Fund**

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
President							
President's Office	\$ 406,665	\$ 39,112	\$ 6,800	\$ 33,400	\$ 200		\$ 486,177
Board of Trustees			2,600	37,600			40,200
TOTALS	406,665	39,112	9,400	71,000	200	-	526,377
Student Success							
Provost	541,268	33,762	112,332	42,444		210,000	939,806
Academic Enrich./Language St. Div	1,605,925	24,548	4,708	8,523			1,643,704
Adult Educational Development	1,159,455	178,825	18,380	4,000	21,840		1,382,500
English as a Second Language	920,310	153,994	27,493	8,171		165	1,110,133
Linguistics	57,399	9,428					66,827
Career Foundations	52,814		2,750	2,250			57,814
International Student Office	56,516	1,163	730				58,409
Academic Success	38,813	9,487	6,240	3,150		671	58,361
Reading & Communications	262,901	30,351	5,595	282			299,129
Learning Skills	70,399	12,936	558				83,893
International Studies-Admin	1,571		8,275	7,006			16,852
Learning Communities	10,475		2,871	6,450			19,796
Honors Program	5,697		2,100	11,535	1,365		20,697
Asst Provost Support Services	266,270	53,779	12,900	8,210			341,159
Ctr for Adjunct Faculty Engagement	439,009	65,042	6,000	5,083			515,134
Bus. & Social Science Div. Admin	3,464,089	70,780	49,150	7,000	5,000	5,000	3,601,019
Accounting	172,885	63,745	5,000	2,000			243,630
Management	100,403	11,474	5,150	650			117,677
Marketing	62,770	8,617	1,100	50			72,537
Economics	212,518	47,685	3,200				263,403
Computer Information Systems	614,580	100,815	25,600	350			741,345
Financial Services			150				150
Supply Chain Management			50				50
Anthropology	164,186	39,700	4,700	100			208,686
Education	74,873	16,383	3,500	350			95,106
Geography	141,608	27,034	5,950				174,592
History	250,647	42,315	5,910				298,872
Paralegal Studies	81,044	12,202	15,800	1,000			110,046
Political Science	74,872	17,200	1,450	200			93,722
Psychology	504,455	134,277	9,100	50			647,882
Sociology	183,754	38,104	2,400	100			224,358
Mass Communication			300	50			350
Early Childhood Education	127,935	22,497	6,640	1,350			158,422
Liberal Arts Division Admin	3,196,820	55,711	27,016	7,806			3,287,353
English	1,720,390	288,725	15,842	2,000			2,026,957
Speech	512,085	90,817	11,094				613,996
Humanities	128,309	25,805	2,500				156,614
Philosophy	400,839	76,098	3,205	150			480,292
World Languages	267,974	70,365	5,935	3,000			347,274
Literature	180,219	32,189	2,142				214,550
Art	435,639	74,571	24,802	800			535,812
Music	355,334	61,861	52,721		1,913		471,829
Sign Language	237,888	53,813	3,371	155			295,227
Interpretation/Translate	46,668	798	2,576				50,042
Resources for Learning Division	197,365	32,793	1,494	3,650			235,302

Organization Unit Name	Fringe Benefits					Capital	Totals
	Salaries	& Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other		
Library Services	1,333,754	187,421	566,233	4,450			2,091,858
Center for Innovative Instruction	515,819	100,729	50,010	6,320		6,753	679,631
NEC Reading Room	51,925		1,000				52,925
Tutoring	487,566	32,298	3,019	662			523,545
Writing Center	238,938	24,404	1,627	350			265,319
Success Services	140,823	23,303	2,400	300			166,826
Hospitality Management	216,101	19,163	51,875	100			287,239
Fashion Design	111,121	16,230	40,917				168,268
Interior Design	135,479	20,565	7,000				163,044
Nursing	1,519,487	189,654	38,356	7,300			1,754,797
Health Science Core			13,069	235			13,304
Dental Hygiene	686,123	55,511	63,483	1,000			806,117
Law Enforcement & Justice Admin	223,019	27,247	8,351				258,617
Dietetic Technician	115,944	12,472	5,951	850			135,217
Emergency Medical Service			250,568				250,568
Medical Office Admin	131,380	14,936	13,900	2,050			162,266
Health Informatin Technology	47,878	16,180	16,500				80,558
Practical Nursing	74,116	22,927	6,355	1,000			104,398
Certified Nursing Assistant	303,054	27,638	10,000	427			341,119
Phlebotomy			4,300	248			4,548
Radiologic Technology	139,763	24,935	12,992	2,050			179,740
Diagnostic Medical Sonography	87,899	20,330	23,000	800			132,029
Emergency Management			3,200				3,200
Cardiac Technology	86,909	13,892	25,159	754			126,714
Graphic Art Technology	152,468	21,421	44,750				218,639
Fire Science	84,926	17,297	4,550				106,773
Electronics	93,345	17,163	19,430				129,938
Maintenance Technology	74,904	1,086	41,900		2,000		119,890
Refridgeration and Air Conditioning	128,302	25,653	23,495				177,450
Nanoscience Technology	64,779	16,275	9,400				90,454
Architectural Studies	174,862	37,651	4,250				216,763
Building Codes Enforcement			1,010				1,010
Human Services	50,992	636	1,798	400			53,826
Asst Provost/Dean Career Programs	2,686,156	91,071	66,715	11,250			2,855,192
Health Services	399,913	\$ 47,154	48,275	2,600			497,942
Inter-Collegiate Athletics	340,509	20,118	121,473	137,387	44,640	13,500	677,627
Event Management	314,881	51,047	28,082	200	1,546		395,756
Student Affairs & WCA Div Admin	783,669	116,321	18,809	1,752			920,551
Physical Education	334,295	66,575	23,588		6,648		431,106
Center for New Students	361,824	52,940	15,882	2,251			432,897
Assessment & Testing Center	285,256	44,936	4,500	-			334,692
Admissions Processing	487,002	82,860	3,800	200			573,862
Registrar	909,220	116,583	54,557	14,359	10,200	2,500	1,107,419
Office of Student Financial Assistance	613,669	118,769	14,914	9,833	7,725		764,910
Admissions Outreach & Recruitment	657,024	121,842	28,894	19,300			827,060
Student Activities	200,612	30,293	7,747	3,936	15,477		258,065
Student Development Division	2,115,123	208,916	8,732	6,543		1,000	2,340,314
Academic Advising & Counseling	279,742	348,777	78,637	54,127			327,894
Career Services	284,581	41,763	21,770	1,591			349,705
Multicultural Learning	234,981	17,479	19,000	29,474	66,250		367,184
Access and Disability Services	883,631	83,015	61,250	6,160	75,540		1,109,596
Student Dev.-Psych/Career Dev	63,420		1,345				64,765
Student Dev.-1st Year Experience	18,120		4,603				22,723
Student Development-Diversity	43,082		850				43,932
Women's Program	155,297	23,136	3,000	1,120	27,155		209,708
Biology	1,104,624	157,376	91,144				1,353,144

Organization Unit Name	Fringe Benefits					Capital	Totals
	Salaries	& Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other		
Math & Sciences Div Admin	2,765,932	44,558	24,958	4,382			2,839,830
Mathematics Development	776,378	111,832	14,250				902,460
Mathematics	678,244	116,677	20,950				815,871
Physics	218,197	36,802	6,400				261,399
Physical Sciences/Astronomy	231,606	41,393	10,400	2,190			285,589
Geology	83,926	17,006	5,100	3,000			109,032
Chemistry	812,977	122,428	52,216				987,621
Engineering	163,641	27,988	3,400				195,029
Computer Science	37,479	7,584	2,955				48,018
Associate Provost	315,774	38,029	97,443	6,515			457,761
TOTALS	46,511,432	5,168,074	2,773,493	436,666	287,299	239,589	55,416,553
Finance & Administrative Services							
EVP Finance & Admin Services	247,597	41,035	12,978	14,210			315,820
Purchasing	115,566	26,710	6,050	8,073			156,399
Accounting Services	956,777	168,187	56,494	9,300	500		1,191,258
Bursar	374,714	56,419	9,400	3,055		500	444,088
Client Services/Media Services	327,872	35,997	80,620	522	776	209,251	655,038
Chief Information Officer	238,890	24,679	126				263,695
Enterprise Systems	1,515,380	183,799	824,355	6,061			2,529,595
Institutional Technical Purchases	7,304		478,386	48,126		3,000	536,816
Client Services	1,817,716	229,042	27,512	2,448			2,076,718
Technical Services	2,669,905	428,706	135,100	350	6,000		3,240,061
Human Resources	437,085	40,319	15,115	3,448	2,000		497,967
Chief Human Resource Officer	403,937	578,363	258,000	51,776			1,292,076
Faculty Development	108,304	8,569	6,300	4,700			127,873
TOTALS	9,221,047	1,821,825	1,910,436	152,069	9,276	212,751	13,327,404
Planning & Institutional Effectiveness							
Strategic Planning	241,531	33,388	11,225	8,781			294,925
Institutional Effectiveness	137,233	6,603	11,947	7,500			163,283
Institutional Research	426,001	48,903	53,306	3,800			532,010
TOTALS	804,765	88,894	76,478	20,081	-	-	990,218
Institutional Advancement							
Community Relations	88,995	5,835	7,084	39,522			141,436
Grants	98,565	5,699	74,563	5,886			184,713
Advancement	321,449	59,417	33,300	19,087			433,253
Development	122,421						122,421
Alumni	83,230	6,370	37,863	-			127,463
TOTALS	714,660	77,321	152,810	64,495	-	-	1,009,286
Communications							
Print Shop	313,204	83,624	151,592	50	(220,000)		328,470
Graphics	313,930	36,629	18,366	750			369,675
Photography			10,804				10,804
Marketing Services	552,452	114,587	813,029	2,185			1,482,253
Mail Center	139,980	31,562	416,750	50			588,342
Media Comm Gov't Relations	229,509	36,467	17,200	14,100			297,276
TOTALS	1,549,075	302,869	1,427,741	17,135	(220,000)	-	3,076,820

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
Professional & Continuing Education							
CE Div Administration	120,469	15,714					136,183
Extension Services	322,217	79,121	30,437	2,918	1,000	15,441	451,134
Sr Exec to Pres/Board Liaison	203,702	24,872	7,500	18,020			254,094
Prof Advancement & Learning Ctr	283,679	\$ 21,315	25,750	24,250			354,994
Workforce Board	62,245	\$ 6,489					68,734
TOTALS	992,312	147,511	63,687	45,188	1,000	15,441	1,265,139
Institutional							
Institutional	54,800	1,132,250	1,024,690	217,000	5,536,808	500,000	8,465,548
*Contingency					1,958,181		1,958,181
*Transfers Out					3,193,085		3,193,085
Scholarships/Loans/Grants					556,506		556,506
TOTALS	54,800	1,132,250	1,024,690	217,000	11,244,580	500,000	14,173,320
EDUCATION FUND TOTALS	\$ 60,254,756	\$ 8,777,856	\$ 7,438,735	\$ 1,023,634	\$ 11,322,355	\$ 967,781	\$ 89,785,117

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Education Fund

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
REVENUES					
Local Government	\$ 27,024,802	\$ 28,723,603	\$ 29,965,116	\$ 31,557,698	\$ 32,764,234
ICCB Grants	7,007,420	6,900,258	7,128,094	7,215,056	7,187,128
All Other State Government	608,909	664,328	710,415	-	-
Federal Government	13,200	17,199	22,758	32,596	265,408
Tuition and Fees	30,703,753	33,198,530	35,688,040	39,231,389	42,597,292
Sales and Services	49,327	53,590	45,969	43,864	45,313
Facilities Rental	-	-	-	4,800	7,496
Other Sources	1,322,059	1,914,803	1,453,953	751,884	317,311
Total Revenues	66,729,470	71,472,311	75,014,345	78,837,287	83,184,182
EXPENDITURES					
Instruction	27,592,269	28,114,148	29,853,163	30,874,035	32,198,128
Academic Support	6,494,434	6,892,273	7,156,125	7,501,436	8,053,461
Student Services	7,465,233	7,750,121	8,215,772	9,074,363	9,432,278
Public Service	-	-	20,000	35,411	-
Institutional Support	17,528,122	18,452,642	19,699,125	21,433,012	22,310,278
Scholarships, Student Grants, and Waivers	2,488,078	2,831,949	2,659,582	3,561,282	3,906,072
Total Expenditures	61,568,136	64,041,133	67,603,767	72,479,539	75,900,217
Excess (Deficiency) of Revenue over Expenditures	5,161,334	7,431,178	7,410,578	6,357,748	7,283,965
Other financing sources(uses)					
Transfers(to) from other funds	(3,359,484)	(4,554,740)	(2,678,563)	(3,859,581)	(6,610,967)
Total Other Financing Sources	(3,359,484)	(4,554,740)	(2,678,563)	(3,859,581)	(6,610,967)
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	1,801,850	2,876,438	4,732,015	2,498,167	672,998
BEGINNING FUND BALANCE	21,327,721	23,129,571	26,006,009	30,738,024	33,236,191
ENDING FUND BALANCE	\$ 23,129,571	\$ 26,006,009	\$ 30,738,024	\$ 33,236,191	\$ 33,909,189

COMPARISON OF REVENUES AND EXPENDITURES
Education Fund

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
Local Government	\$ 33,809,820	\$ 34,301,291	\$ 35,270,330	4%
ICCB Grants	3,511,875	6,887,420	6,719,554 ¹	91%
Federal Government	20,000	32,754	23,000	15%
Tuition and Fees	45,964,230	46,377,281	48,264,590 ²	5%
Sales and Services	45,000	46,291	90,000 ³	100%
Facilities Rental	-	9,504	-	0%
Other Sources	350,000	138,957	640,000 ⁴	83%
Total Revenues	83,700,925	87,793,498	91,007,474	9%
EXPENDITURES				
Instruction	31,606,915	34,672,065	36,016,582 ⁵	14%
Academic Support	7,633,788	8,098,121	8,954,845 ⁵	17%
Student Services	9,029,801	9,687,391	10,631,993 ⁵	18%
Public Service	-	62,803	68,734 ^{5,6}	100%
Institutional Support	28,704,882	22,235,443	26,532,895 ⁵	-8%
Scholarships, Student Grants, and Waivers	4,346,963	3,898,577	4,386,983	1%
Total Expenditures	81,322,349	78,654,400	86,592,032	6%
Excess (Deficiency) of Revenue over Expenditures	2,378,576	9,139,098	4,415,442	
Other financing sources(uses)				
Proceeds from bond issue	-	-	-	
Transfers(to) from other funds	(2,378,576)	(8,436,936)	(3,193,085)	
Payment to escrow agent for refunded bonds	-	-	-	
Total Other Financing Sources	(2,378,576)	(8,436,936)	(3,193,085)	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	\$ -	702,162	1,222,357	
BEGINNING FUND BALANCE		33,909,189	34,611,351	
ENDING FUND BALANCE		\$ 34,611,351	\$ 35,833,708	

¹ Base operating grant budgeted in FY 2011 at 50% of state appropriation; FY 2012 is budgeted at 100%

² Tuition increase of \$4 per credit hour; 2% projected enrollment increase

³ Additional health service fees have been added to support health career program requirements

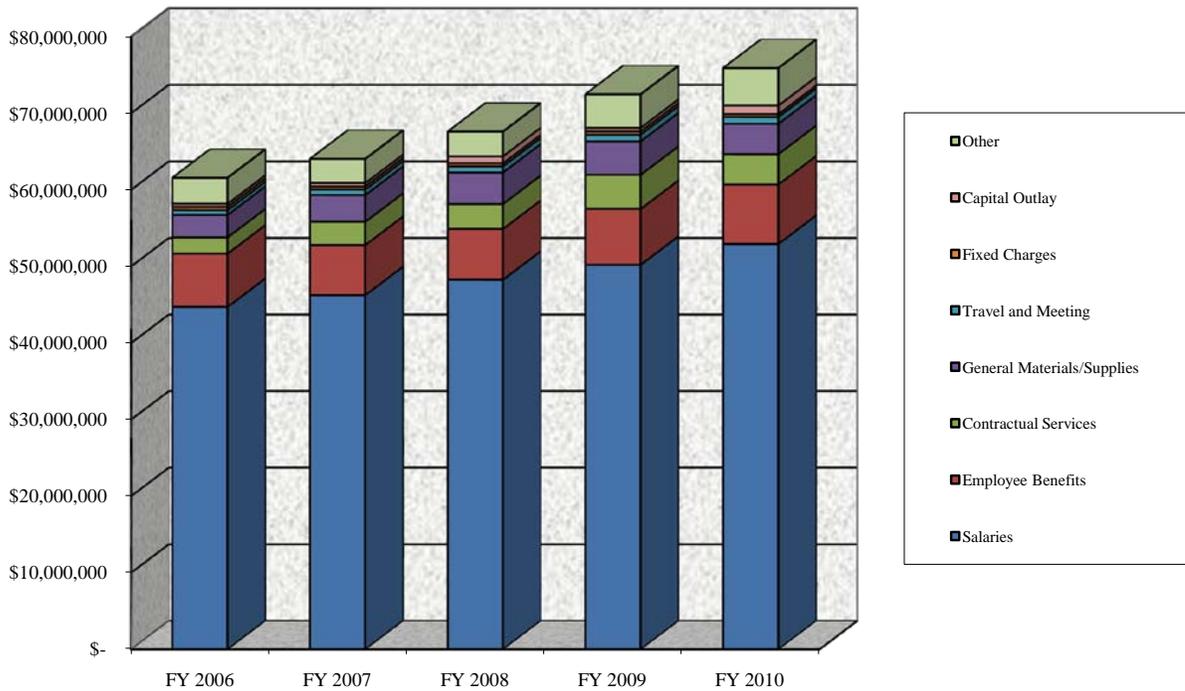
⁴ Reclassification of \$500,000 revenue from local government; reduction in investment revenue estimate

⁵ Reclassification of benefits from centralized institutional budget to departmental budgets

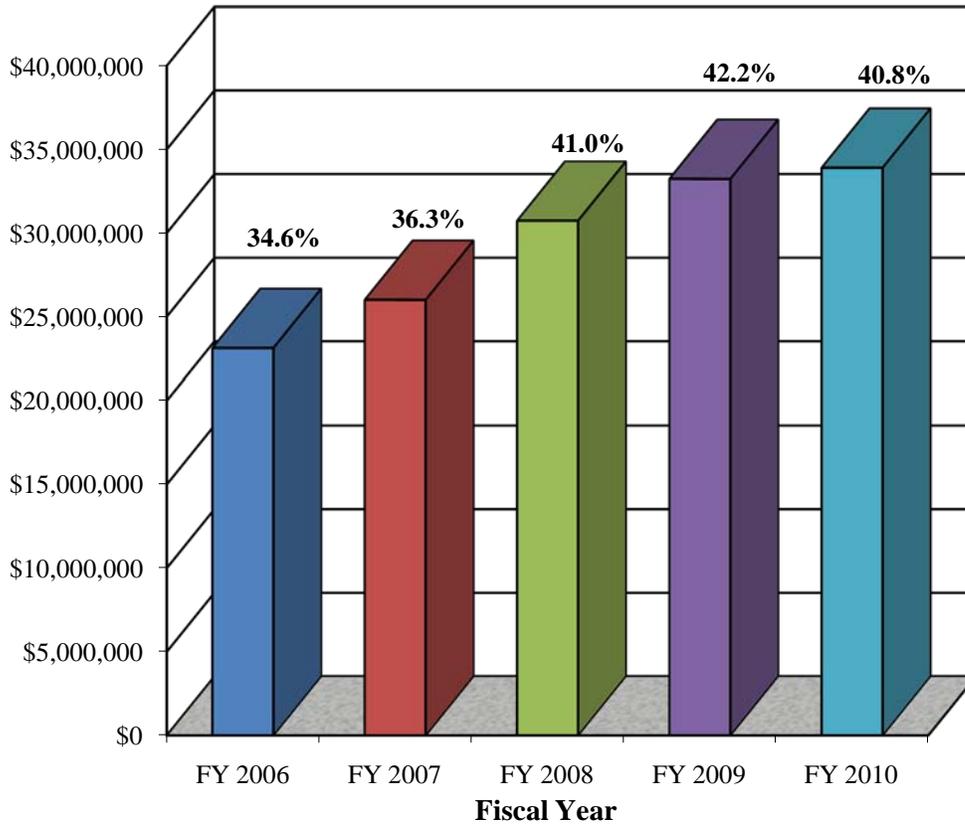
⁶ New workforce board department

FIVE YEAR HISTORY OF EXPENDITURES BY OBJECT
Education Fund

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Salaries	\$ 44,718,224	\$ 46,254,530	\$ 48,269,163	\$ 50,225,855	\$ 52,944,316
Employee Benefits	6,965,431	6,556,103	6,633,191	7,294,837	7,762,212
Contractual Services	2,113,590	3,021,635	3,254,514	4,452,524	3,970,313
General Materials/Supplies	2,935,782	3,501,622	4,113,552	4,379,165	3,966,619
Travel and Meeting	621,604	722,865	810,569	872,762	884,647
Fixed Charges	420,584	404,347	387,638	402,981	368,851
Capital Outlay	419,362	434,437	921,674	482,125	1,122,037
Other	3,373,559	3,145,594	3,213,466	4,369,291	4,881,222
Total Expenditures	\$ 61,568,136	\$ 64,041,133	\$ 67,603,767	\$ 72,479,540	\$ 75,900,217



FUND BALANCE HISTORY
Education Fund



Note: Percentages represent fund balance as a percentage of revenue.

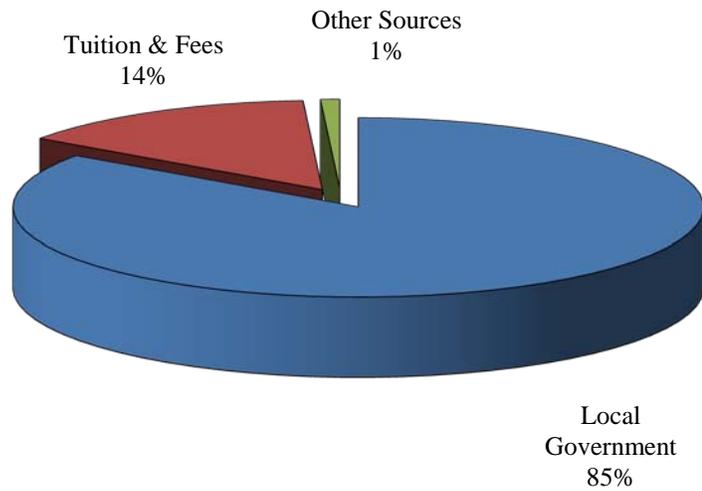
OPERATIONS AND MAINTENANCE FUND OVERVIEW

Fiscal Year 2012 Budget

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 15,164,943	84.75%
Tuition and Fees	2,569,590	14.36%
Other Sources	<u>160,000</u>	<u>0.89%</u>
Total Revenues	<u>17,894,533</u>	<u>100.00%</u>
EXPENDITURES		
Operations and Maintenance	14,834,534	82.90%
Institutional Support	<u>3,059,999</u>	<u>17.10%</u>
Total Expenditures	<u>17,894,533</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	

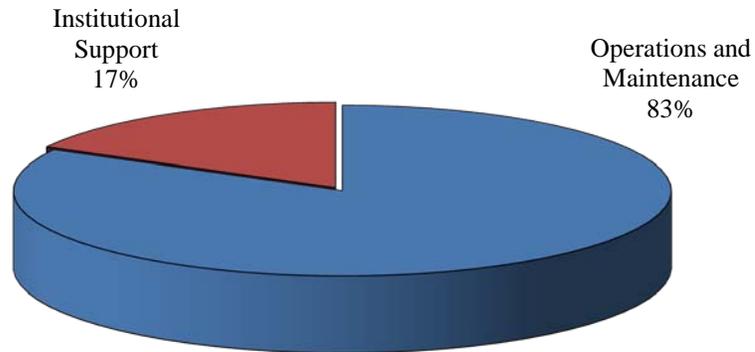
OPERATIONS AND MAINTENANCE FUND REVENUES
Fiscal Year 2012 Budget

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 14,824,943	
CPPRT	<u>340,000</u>	
	<u>15,164,943</u>	84.75%
TUITION AND FEES		
Fees	<u>2,569,590</u>	14.36%
OTHER SOURCES		
Interest on Investments	60,000	
Other Revenue	<u>100,000</u>	
	<u>160,000</u>	<u>0.89%</u>
TOTAL REVENUES	<u>\$ 17,894,533</u>	<u>100.00%</u>



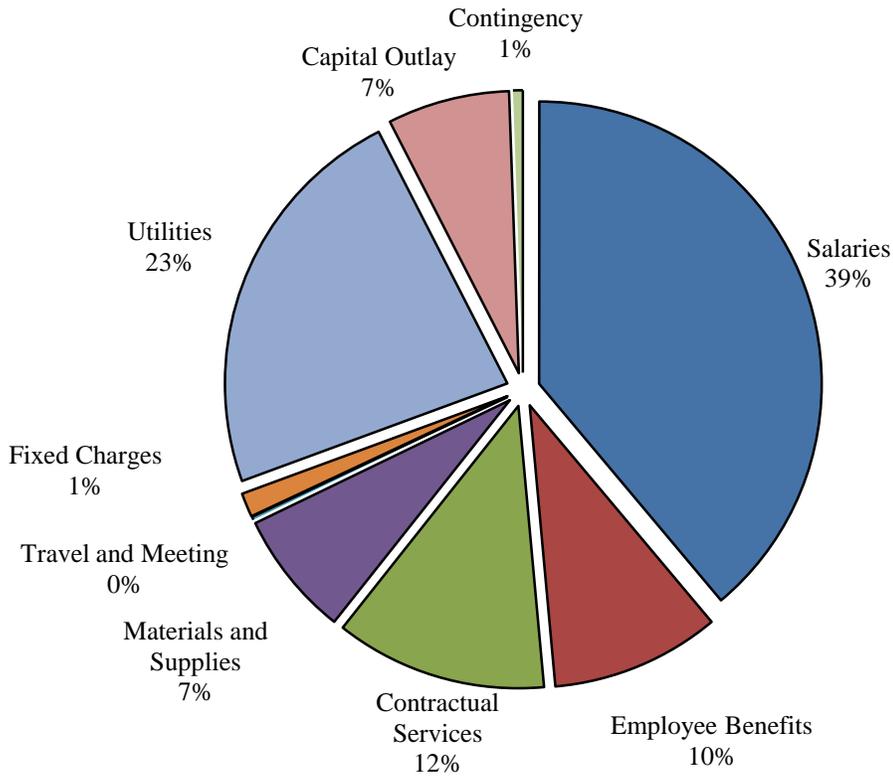
EXPENDITURES BY PROGRAM FUNCTION
Operations and Maintenance Fund
 Fiscal Year 2012 Budget

		<u>% of Total</u>
Operations and Maintenance	\$ 14,834,534	82.90%
Institutional Support	<u>3,059,999</u>	<u>17.10%</u>
Total Expenditures	<u>\$ 17,894,533</u>	<u>100.00%</u>



EXPENDITURES BY OBJECT
Operations and Maintenance Fund
 Fiscal Year 2012 Budget

		% of Total
Salaries	\$ 6,960,540	38.90%
Employee Benefits	1,728,185	9.66%
Contractual Services	2,167,497	12.11%
Materials and Supplies	1,283,533	7.17%
Travel and Meeting	31,800	0.18%
Fixed Charges	244,178	1.36%
Utilities	4,131,300	23.09%
Capital Outlay	1,247,500	6.97%
Contingency	100,000	0.56%
Total Expenditures	\$ 17,894,533	100.00%



FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Operations and Maintenance Fund

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
REVENUES					
Local Government	\$ 11,414,506	\$ 12,017,041	\$ 12,318,461	\$ 13,631,708	\$ 14,873,182
All Other State Government	327,874	357,715	382,531	-	-
Tuition and Fees	2,239,335	2,240,674	2,282,814	2,336,479	2,498,407
Facilities Rental	1,750	-	-	-	-
Other Sources	381,163	702,583	503,439	207,427	98,298
Total Revenues	<u>14,364,628</u>	<u>15,318,013</u>	<u>15,487,245</u>	<u>16,175,614</u>	<u>17,469,887</u>
EXPENDITURES					
Operation and Maintenance	10,460,676	10,969,567	11,972,401	12,329,415	12,425,872
Institutional Support	2,708,235	3,169,191	5,589,622	2,527,685	3,640,154
Total Expenditures	<u>13,168,911</u>	<u>14,138,758</u>	<u>17,562,023</u>	<u>14,857,100</u>	<u>16,066,026</u>
Excess (Deficiency) of Revenue over Expenditures	1,195,717	1,179,255	(2,074,778)	1,318,514	1,403,861
Other financing sources(uses)					
Transfers(to) from other funds	-	800,000	-	-	-
Total Other Financing Sources	<u>-</u>	<u>800,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>1,195,717</u>	<u>1,979,255</u>	<u>(2,074,778)</u>	<u>1,318,514</u>	<u>1,403,861</u>
BEGINNING FUND BALANCE	<u>10,372,175</u>	<u>11,567,892</u>	<u>13,547,147</u>	<u>11,472,369</u>	<u>12,790,883</u>
ENDING FUND BALANCE	<u>\$ 11,567,892</u>	<u>\$ 13,547,147</u>	<u>\$ 11,472,369</u>	<u>\$ 12,790,883</u>	<u>\$ 14,194,744</u>

COMPARISON OF REVENUES AND EXPENDITURES
Operations and Maintenance Fund

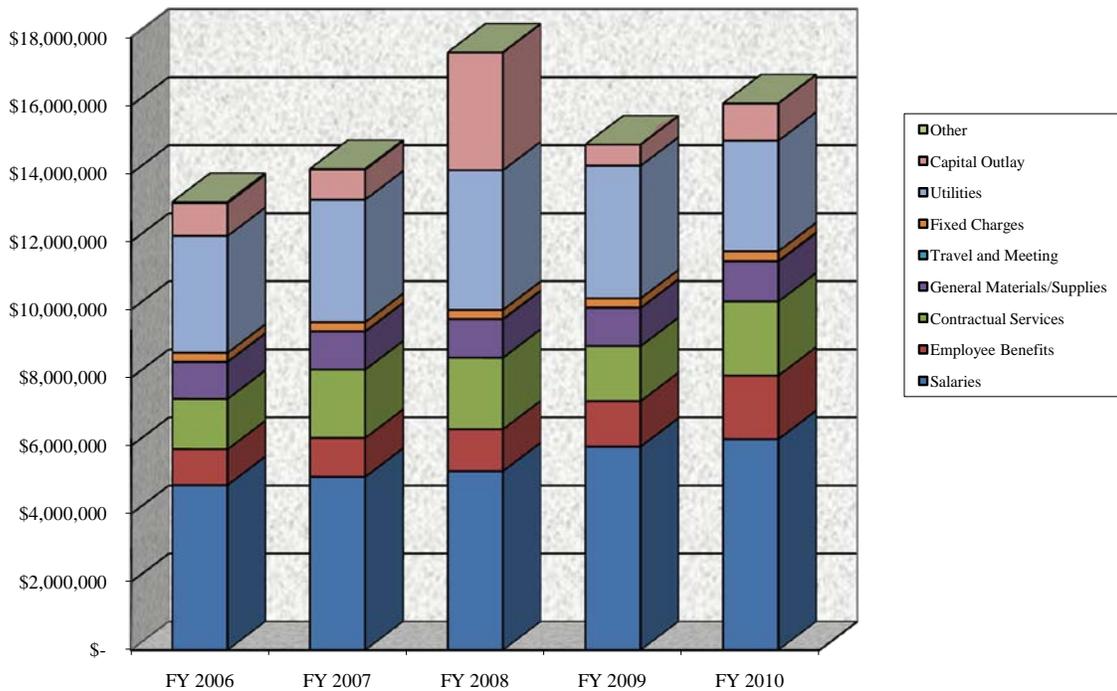
	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
Local Government	\$ 15,014,411	\$ 15,524,006	\$ 15,164,943	1%
Tuition and Fees	2,507,230	2,504,493	2,569,590	2%
Other Sources	120,000	67,444	160,000 ¹	33%
Total Revenues	<u>17,641,641</u>	<u>18,095,943</u>	<u>17,894,533</u>	1%
EXPENDITURES				
Operation and Maintenance	13,017,050	\$ 12,442,784	14,834,534 ²	14%
Institutional Support	4,624,591	\$ 2,884,174	3,059,999 ²	-34%
Total Expenditures	<u>17,641,641</u>	<u>15,326,958</u>	<u>17,894,533</u>	1%
Excess (Deficiency) of Revenue over Expenditures	-	2,768,985	-	
Other financing sources(uses)				
Transfers(to) from other funds	-	(1,500,000)	-	
Total Other Financing Sources	<u>-</u>	<u>(1,500,000)</u>	<u>-</u>	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>\$ -</u>	<u>1,268,985</u>	<u>-</u>	
BEGINNING FUND BALANCE		<u>14,194,744</u>	<u>15,463,729</u>	
ENDING FUND BALANCE		<u>\$ 15,463,729</u>	<u>\$ 15,463,729</u>	

¹ Reclassification of \$500,000 revenue from local government; reduction in investment revenue estimate

² Reclassification of benefits from centralized institutional budget to departmental budgets

FIVE YEAR HISTORY OF EXPENDITURES BY OBJECT
Operations and Maintenance Fund

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Salaries	\$ 4,852,811	\$ 5,094,289	\$ 5,262,366	\$ 5,982,725	\$ 6,202,722
Employee Benefits	1,051,607	1,143,845	1,229,316	1,338,524	1,867,061
Contractual Services	1,479,353	2,008,360	2,100,814	1,613,868	2,175,300
General Materials/Supplies	1,086,233	1,117,019	1,128,838	1,121,120	1,175,482
Travel and Meeting	7,764	8,582	13,574	9,598	16,385
Fixed Charges	259,689	265,445	265,622	272,063	285,375
Utilities	3,432,668	3,603,329	4,103,843	3,897,732	3,248,899
Capital Outlay	965,112	878,329	3,457,650	621,470	1,094,307
Other	33,674	19,560	-	-	495
Total Expenditures	\$ 13,168,911	\$ 14,138,758	\$ 17,562,023	\$ 14,857,100	\$ 16,066,026



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.

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.

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.

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.

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.

Working Cash Fund (0007)

The Working Cash Fund is established by Chapter 110, Act 805, Section 3-33.1 of the Illinois Compiled Statutes. This fund is first established without voter approval by resolution of the local Board of Trustees for the purpose of enabling the district to have on hand at all times sufficient cash to meet the demands for ordinary and necessary expenditures. Additional bonds may not be issued without voter approval.

This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the fund is used as a source of working capital by other funds. Such temporary transfers assist operating funds in meeting the demands for ordinary and necessary expenditures during periods of temporary low cash balances.

Payments for the principal or interest of Working Cash Bonds should be made from within the Bond and Interest Fund.

AUXILIARY ENTERPRISES FUND OVERVIEW

Fiscal Year 2012 Budget

REVENUES

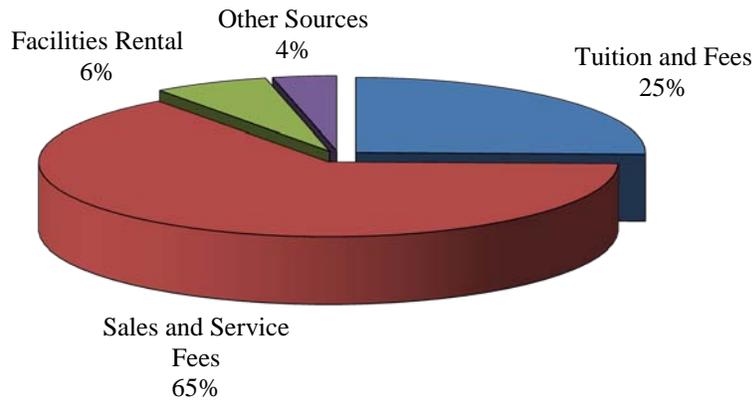
		<u>% OF TOTAL</u>
TUITION AND FEES	<u>\$ 3,483,262</u>	25.36%
OTHER SOURCES		
Sales and Service Fees	8,878,275	
Facilities Rental	882,747	
Other	<u>488,500</u>	
	<u>10,249,522</u>	<u>74.64%</u>
TOTAL REVENUES	<u>13,732,784</u>	<u>100.00%</u>

EXPENDITURES

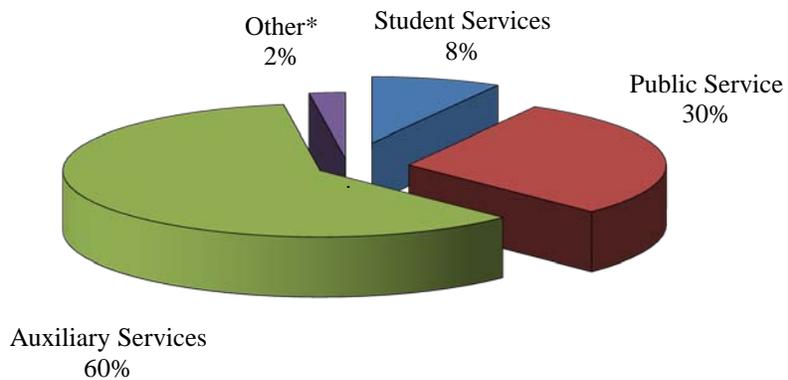
STUDENT SERVICES	1,177,890	8.16%
PUBLIC SERVICE	4,233,462	29.31%
AUXILIARY SERVICES	8,701,964	60.26%
OPERATIONS AND MAINTENANCE	12,500	0.09%
INSTITUTIONAL SUPPORT	200,500	1.39%
SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS	<u>115,100</u>	<u>0.80%</u>
TOTAL EXPENDITURES	<u>14,441,416</u>	<u>100.00%</u>
Transfers from Other Funds	<u>773,495</u>	
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 64,863</u>	

REVENUE SOURCES AND EXPENDITURE USES
Auxiliary Enterprises Fund
Fiscal Year 2012 Budget

Revenues by Source



Expenditure Uses by Program



Note: Other includes institutional support, operations and maintenance, and scholarships

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Auxiliary Enterprises Fund

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
REVENUES					
Tuition and Fees	\$ 4,096,271	\$ 3,418,603	\$ 3,221,535	\$ 3,130,995	\$ 2,979,666
Sales and Services	8,496,264	8,216,935	8,684,695	8,547,476	8,649,430
Facilities Rental	941,825	853,468	693,730	716,656	732,478
Other Sources	212,957	271,320	202,719	190,209	128,162
Total Revenues	13,747,317	12,760,326	12,802,679	12,585,336	12,489,736
EXPENDITURES					
Instruction	-	-	-	56,598	354,309
Student Services	1,007,533	899,975	976,028	1,018,016	1,039,673
Public Service	4,667,496	4,066,670	4,366,004	3,848,305	3,358,013
Auxiliary Services	7,723,938	7,214,082	6,845,535	7,541,529	8,193,022
Operation and Maintenance	-	12,008	4,474	912	2,173
Institutional Support	255,606	154,920	133,247	127,049	218,328
Scholarships, Student Grants, and Waivers	20,232	20,189	23,800	55,594	109,740
Total Expenditures	13,674,805	12,367,844	12,349,088	12,648,003	13,275,258
Excess (Deficiency) of Revenue over Expenditures	72,512	392,482	453,591	(62,667)	(785,522)
Other financing sources(uses)					
Transfers(to) from other funds	62,527	46,263	169,337	155,851	164,156
Total Other Financing Sources	62,527	46,263	169,337	155,851	164,156
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	135,039	438,745	622,928	93,184	(621,366)
BEGINNING FUND BALANCE	3,282,498	3,417,537	3,856,282	4,479,210	4,572,394
ENDING FUND BALANCE	\$ 3,417,537	\$ 3,856,282	\$ 4,479,210	\$ 4,572,394	\$ 3,951,028

COMPARISON OF REVENUES AND EXPENDITURES
Auxiliary Enterprises Fund

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
Tuition and Fees	\$ 3,444,100	\$ 3,197,845	\$ 3,483,262	1%
Sales and Services	8,809,872	8,940,598	8,878,275	1%
Facilities Rental	820,877	796,693	882,747	8%
Other Sources	498,500	114,931	488,500	-2%
Total Revenues	<u>13,573,349</u>	<u>13,050,067</u>	<u>13,732,784</u>	1%
EXPENDITURES				
Instruction	-	571,455	-	0%
Student Services	1,137,593	1,055,651	1,177,890	4%
Public Service	4,335,344	3,503,436	4,233,462	-2%
Auxiliary Services	8,519,692	8,207,224	8,701,964	2%
Operation and Maintenance	12,500	22,289	12,500	0%
Institutional Support	195,000	166,801	200,500	3%
Scholarships, Student Grants, and Waivers	98,910	128,099	115,100	16%
Total Expenditures	<u>14,299,039</u>	<u>13,654,955</u>	<u>14,441,416</u>	1%
Excess (Deficiency) of Revenue over Expenditures	(725,690)	(604,888)	(708,632)	
Other financing sources(uses)				
Transfers(to) from other funds	734,690	683,386	773,495	
Total Other Financing Sources	<u>734,690</u>	<u>683,386</u>	<u>773,495</u>	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>\$ 9,000</u>	<u>78,498</u>	<u>64,863</u>	
BEGINNING FUND BALANCE		<u>3,951,028</u>	<u>4,029,526</u>	
ENDING FUND BALANCE		<u>\$ 4,029,526</u>	<u>\$ 4,094,389</u>	

AUXILIARY ENTERPRISES FUND BY PROGRAM
Fiscal Year 2012 Budget

	<u>Revenue</u>	<u>Expenditures</u>	<u>Surplus/Deficit</u>
Student Services			
Counseling and Testing	\$ 99,870	\$ 99,870	-
Student Activities and Administration	838,120	858,120	(20,000) ¹
Other-Student Services	250,000	250,000	-
	<u>1,187,990</u>	<u>1,207,990</u>	<u>(20,000)</u>
Public Service			
Community Education (Non-credit Instruction)	3,496,162	3,418,740	77,422
Customized Training	850,000	807,822	42,178
Other-Public Service	6,900	6,900	-
	<u>4,353,062</u>	<u>4,233,462</u>	<u>119,600</u>
Auxiliary Services			
Bookstore/Dining Services/Conference Center	8,361,770	7,967,801	393,969
Other-Auxiliary Services	588,457	746,663	(158,206) ²
	<u>8,950,227</u>	<u>8,714,464</u>	<u>235,763</u>
Institutional Support			
Institutional Support	15,000	285,500	(270,500) ¹
	<u>15,000</u>	<u>285,500</u>	<u>(270,500)</u>
FUND TOTALS	<u>\$ 14,506,279</u>	<u>\$ 14,441,416</u>	<u>\$ 64,863</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.

² Transition of extension site at 650 Higgins from rental units generating income from outside tenants to instructional classrooms

RESTRICTED PURPOSES FUND OVERVIEW

Fiscal Year 2012 Budget

REVENUES

		<u>% OF TOTAL</u>
STATE GOVERNMENT		
IL Community College Board	\$ 555,522	
IL State Board of Education	12,000	
Dept. of Veteran's Affairs	515,000	
IL Student Assistance Commission	2,562,000	
Other ¹	10,551,000	
	<u>14,195,522</u>	<u>33.76%</u>
FEDERAL GOVERNMENT		
Dept. of Education	16,783,637	
Dept. of Labor	9,036,600	
Dept. of Health and Human Services	200,000	
Dept. of Veterans Affairs	1,050,000	
Other Federal Gov't Sources	169,500	
	<u>27,239,737</u>	<u>64.79%</u>
TUITION AND FEES	<u>131,500</u>	0.31%
OTHER SOURCES		
Sales and Service Fees	49,000	
Interest on Investments	40,000	
Nongovernmental Gifts or Grants	387,200	
	<u>476,200</u>	<u>1.13%</u>
TOTAL REVENUES	<u>42,042,959</u>	<u>100.00%</u>

EXPENDITURES

INSTRUCTION	1,122,706	2.23%
ACADEMIC SUPPORT	253,182	0.50%
STUDENT SERVICES	302,603	0.60%
PUBLIC SERVICE	573,800	1.14%
INSTITUTIONAL SUPPORT ¹	28,175,580	55.92%
SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS	<u>19,955,327</u>	<u>39.61%</u>
TOTAL EXPENDITURES	<u>50,383,198</u>	<u>100.00%</u>
Transfers from Other Funds	<u>2,419,590</u>	
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (5,920,649)</u>	

¹ Includes \$10 million for SURS on behalf payments

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Restricted Purposes Fund

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
REVENUES					
ICCB Grants	\$ 624,815	\$ 761,506	\$ 599,750	\$ 422,571	\$ 439,783
All Other State Government ¹	5,721,098	7,146,527	8,340,791	9,704,175	13,834,680
Federal Government	6,087,406	5,864,353	6,514,482	7,433,778	13,154,578
Tuition and Fees	-	-	427,512	250,900	5,584
Sales and Services	42,194	27,740	32,267	54,185	64,578
Facilities Rental	-	-	-	2,880	-
Other Sources	494,804	445,291	636,655	417,018	369,738
Total Revenues	<u>12,970,317</u>	<u>14,245,417</u>	<u>16,551,457</u>	<u>18,285,507</u>	<u>27,868,941</u>
EXPENDITURES					
Instruction	1,267,467	1,409,353	1,329,544	1,208,987	1,288,822
Academic Support	103,472	154,949	157,315	195,504	214,986
Student Services	388,580	310,218	273,324	234,495	243,486
Public Service	475,342	474,567	505,843	480,412	509,321
Operation and Maintenance	77,183	15,247	-	-	-
Institutional Support ¹	8,471,444	8,553,589	7,799,110	11,212,011	13,830,158
Scholarships, Student Grants, and Waivers	7,881,269	7,757,504	8,495,990	9,222,077	15,182,868
Total Expenditures	<u>18,664,757</u>	<u>18,675,427</u>	<u>18,561,126</u>	<u>22,553,486</u>	<u>31,269,641</u>
Excess (Deficiency) of Revenue over Expenditures	(5,694,440)	(4,430,010)	(2,009,669)	(4,267,979)	(3,400,700)
Other financing sources(uses)					
Proceeds from bond issue	-	3,560,092	-	3,540,984	-
Transfers(to) from other funds	2,777,162	3,986,917	1,987,076	2,658,072	3,422,571
Total Other Financing Sources	<u>2,777,162</u>	<u>7,547,009</u>	<u>1,987,076</u>	<u>6,199,056</u>	<u>3,422,571</u>
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>(2,917,278)</u>	<u>3,116,999</u>	<u>(22,593)</u>	<u>1,931,077</u>	<u>21,871</u>
BEGINNING FUND BALANCE	<u>8,282,618</u>	<u>5,365,340</u>	<u>8,482,339</u>	<u>8,459,746</u>	<u>10,390,823</u>
ENDING FUND BALANCE	<u>\$ 5,365,340</u>	<u>\$ 8,482,339</u>	<u>\$ 8,459,746</u>	<u>\$ 10,390,823</u>	<u>\$ 10,412,694</u>

¹ Includes SURS on behalf payments \$ 2,549,950 \$ 3,958,347 \$ 5,237,589 \$ 6,794,823 \$ 10,670,636

COMPARISON OF REVENUES AND EXPENDITURES
Restricted Purposes Fund

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
ICCB Grants	\$ 440,522	\$ 967,075	\$ 555,522 ¹	26%
All Other State Government ²	12,918,000	15,153,816	13,640,000	6%
Federal Government	12,532,537	18,032,989	27,239,737 ^{3,4}	117%
Tuition and Fees	-	123,038	131,500	0%
Sales and Services	32,900	85,510	49,000 ⁴	49%
Other Sources	410,403	436,189	427,200	4%
Total Revenues	<u>26,334,362</u>	<u>34,798,617</u>	<u>42,042,959</u>	60%
EXPENDITURES				
Instruction	1,534,093	1,234,451	1,122,706 ⁵	-27%
Academic Support	230,907	233,414	253,182	10%
Student Services	188,403	724,364	302,603 ¹	61%
Public Service	262,000	996,814	573,800 ⁴	119%
Operation and Maintenance	-	187,688	-	0%
Institutional Support ²	21,786,528	14,625,171	28,175,580 ³	29%
Scholarships, Student Grants, and Waivers	15,143,000	19,174,263	19,955,327 ³	32%
Total Expenditures	<u>39,144,931</u>	<u>37,176,165</u>	<u>50,383,198</u>	29%
Excess (Deficiency) of Revenue over Expenditures	(12,810,569)	(2,377,548)	(8,340,239)	
Other financing sources(uses)				
Proceeds from bond issue	4,200,000	1,595,000	-	
Transfers(to) from other funds	1,643,886	3,253,550	2,419,590	
Total Other Financing Sources	<u>5,843,886</u>	<u>4,848,550</u>	<u>2,419,590</u>	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>\$ (6,966,683)</u>	<u>2,471,002</u>	<u>(5,920,649)</u>	
BEGINNING FUND BALANCE		<u>10,412,694</u>	<u>12,883,696</u>	
ENDING FUND BALANCE		<u>\$ 12,883,696</u>	<u>\$ 6,963,047</u>	

¹ Student Success grant balance carried over into FY 12; not budgeted in FY 11 due to timing of award

² Includes SURS on behalf payments: FY 11 budget \$8,800,000; FY 11 projected actual \$12,203,522; FY 12 budget \$10,000,000

³ Increases in federal student financial assistance programs and proposed federal grants

⁴ Workforce investment grants and career stimulus program

⁵ Phase-out of multi-year grants

AUDIT FUND OVERVIEW
Fiscal Year 2012 Budget

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 55,992	99.11%
OTHER SOURCES		
Interest on Investments	500	0.89%
TOTAL REVENUES	<u>56,492</u>	<u>100.00%</u>
EXPENDITURES		
INSTITUTIONAL SUPPORT	<u>107,200</u>	<u>100.00%</u>
TOTAL EXPENDITURES	<u>107,200</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (50,708)</u>	

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Audit Fund

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
REVENUES					
Local Government	\$ 126,891	\$ 128,665	\$ 112,845	\$ 103,040	\$ 111,329
Other Sources	11,464	16,872	15,513	7,980	2,560
Total Revenues	<u>138,355</u>	<u>145,537</u>	<u>128,358</u>	<u>111,020</u>	<u>113,889</u>
EXPENDITURES					
Institutional Support	75,150	124,500	102,700	183,400	99,600
Total Expenditures	<u>75,150</u>	<u>124,500</u>	<u>102,700</u>	<u>183,400</u>	<u>99,600</u>
Excess (Deficiency) of Revenue over Expenditures	63,205	21,037	25,658	(72,380)	14,289
Other financing sources(uses)					
Transfers(to) from other funds	-	-	-	-	-
Total Other Financing Sources	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>63,205</u>	<u>21,037</u>	<u>25,658</u>	<u>(72,380)</u>	<u>14,289</u>
BEGINNING FUND BALANCE	<u>218,799</u>	<u>282,004</u>	<u>303,041</u>	<u>328,699</u>	<u>256,319</u>
ENDING FUND BALANCE	<u>\$ 282,004</u>	<u>\$ 303,041</u>	<u>\$ 328,699</u>	<u>\$ 256,319</u>	<u>\$ 270,608</u>

COMPARISON OF REVENUES AND EXPENDITURES
Audit Fund

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
Local Government	\$ 101,687	\$ 102,483	\$ 55,992 ¹	-45%
Other Sources	2,500	\$ 1,442	\$ 500 ²	-80%
Total Revenues	104,187	103,925	56,492	-46%
EXPENDITURES				
Institutional Support	155,000	131,100	107,200 ³	-31%
Total Expenditures	155,000	131,100	107,200	-31%
Excess (Deficiency) of Revenue over Expenditures	(50,813)	(27,175)	(50,708)	
Other financing sources(uses)				
Transfers(to) from other funds	-	-	-	
Total Other Financing Sources	-	-	-	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>\$ (50,813)</u>	<u>(27,175)</u>	<u>(50,708)</u>	
BEGINNING FUND BALANCE		270,608	243,433	
ENDING FUND BALANCE		<u>\$ 243,433</u>	<u>\$ 192,725</u>	

¹ Reduction in taxes levied in this fund

² Adjustment in interest projected due to local government reduction

³ Additional audit services contracted in FY 11 not extended to FY 12

LIABILITY PROTECTION AND SETTLEMENT FUND OVERVIEW

Fiscal Year 2012 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 992,351	99.90%
OTHER SOURCES		
Interest on Investments	1,000	0.10%
	<hr/>	<hr/>
TOTAL REVENUES	<u>993,351</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	<u>2,165,000</u>	<u>100.00%</u>
	<hr/>	<hr/>
TOTAL EXPENDITURES	<u>2,165,000</u>	<u>100.00%</u>
	<hr/>	<hr/>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (1,171,649)</u>	

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Liability Protection and Settlement Fund

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
REVENUES					
Local Government	\$ 2,385,250	\$ 2,079,281	\$ 2,618,131	\$ 2,221,898	\$ 1,477,081
Other Sources	26,232	28,315	36,363	25,721	8,662
Total Revenues	<u>2,411,482</u>	<u>2,107,596</u>	<u>2,654,494</u>	<u>2,247,619</u>	<u>1,485,743</u>
EXPENDITURES					
Operation and Maintenance	500,816	366,811	399,979	-	-
Institutional Support	1,583,975	1,682,229	1,924,612	1,761,112	1,909,736
Total Expenditures	<u>2,084,791</u>	<u>2,049,040</u>	<u>2,324,591</u>	<u>1,761,112</u>	<u>1,909,736</u>
Excess (Deficiency) of Revenue over Expenditures	326,691	58,556	329,903	486,507	(423,993)
Other financing sources(uses) Transfers(to) from other funds	-	-	-	-	-
Total Other Financing Sources	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>326,691</u>	<u>58,556</u>	<u>329,903</u>	<u>486,507</u>	<u>(423,993)</u>
BEGINNING FUND BALANCE	<u>381,738</u>	<u>708,429</u>	<u>766,985</u>	<u>1,096,888</u>	<u>1,583,395</u>
ENDING FUND BALANCE	<u>\$ 708,429</u>	<u>\$ 766,985</u>	<u>\$ 1,096,888</u>	<u>\$ 1,583,395</u>	<u>\$ 1,159,402</u>

COMPARISON OF REVENUES AND EXPENDITURES
Liability Protection and Settlement Fund

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
Local Government	\$ 1,481,744	\$ 1,468,344	\$ 992,351 ¹	-33%
Other Sources	7,800	3,064	1,000 ²	-87%
Total Revenues	1,489,544	1,471,408	993,351	-33%
EXPENDITURES				
Institutional Support	2,129,712	1,422,685	2,165,000	2%
Total Expenditures	2,129,712	1,422,685	2,165,000	2%
Excess (Deficiency) of Revenue over Expenditures	(640,168)	48,723	(1,171,649)	
Other financing sources(uses)				
Transfers(to) from other funds	-	-	-	
Total Other Financing Sources	-	-	-	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>\$ (640,168)</u>	<u>48,723</u>	<u>(1,171,649)</u>	
BEGINNING FUND BALANCE		<u>1,159,401</u>	<u>1,208,124</u>	
ENDING FUND BALANCE		<u>\$ 1,208,124</u>	<u>\$ 36,475</u>	

¹ Reduction in taxes levied in this fund

² Adjustment in interest projected due to local government reduction

BOND AND INTEREST FUND OVERVIEW

Fiscal Year 2012 Budget

REVENUES		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 15,818,769	99.81%
OTHER SOURCES		
Interest on Investments	30,000	0.19%
	<hr/>	<hr/>
TOTAL REVENUES	<u>15,848,769</u>	<u>100.00%</u>
EXPENDITURES		
INSTITUTIONAL SUPPORT	<u>15,707,882</u>	<u>100.00%</u>
TOTAL EXPENDITURES	<u>15,707,882</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 140,887</u>	

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Bond and Interest Fund

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
REVENUES					
Local Government	\$ 12,307,353	\$ 13,334,084	\$ 13,900,013	\$ 14,614,790	\$ 14,144,766
Other Sources	200,293	335,349	276,607	158,891	52,180
Total Revenues	<u>12,507,646</u>	<u>13,669,433</u>	<u>14,176,620</u>	<u>14,773,681</u>	<u>14,196,946</u>
EXPENDITURES					
Institutional Support	11,479,225	13,288,545	13,306,063	17,080,868	16,089,590
Total Expenditures	<u>11,479,225</u>	<u>13,288,545</u>	<u>13,306,063</u>	<u>17,080,868</u>	<u>16,089,590</u>
Excess (Deficiency) of Revenue over Expenditures	<u>1,028,421</u>	<u>380,888</u>	<u>870,557</u>	<u>(2,307,187)</u>	<u>(1,892,644)</u>
Other financing sources(uses)					
Proceeds from bond issue	47,266,988	-	-	-	-
Transfers(to) from other funds	519,795	521,560	522,150	1,045,658	524,240
Payment to escrow agent for refunded bonds	<u>(46,924,501)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources	<u>862,282</u>	<u>521,560</u>	<u>522,150</u>	<u>1,045,658</u>	<u>524,240</u>
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>1,890,703</u>	<u>902,448</u>	<u>1,392,707</u>	<u>(1,261,529)</u>	<u>(1,368,404)</u>
BEGINNING FUND BALANCE	<u>5,122,363</u>	<u>7,013,066</u>	<u>7,915,514</u>	<u>9,308,221</u>	<u>8,046,692</u>
ENDING FUND BALANCE	<u>\$ 7,013,066</u>	<u>\$ 7,915,514</u>	<u>\$ 9,308,221</u>	<u>\$ 8,046,692</u>	<u>\$ 6,678,288</u>

COMPARISON OF REVENUES AND EXPENDITURES
Bond and Interest Fund

	<u>Budget FY 2011</u>	<u>Projected Actual FY 2011</u>	<u>Budget FY 2012</u>	<u>Budget % Change FY 2011 to FY 2012</u>
REVENUES				
Local Government	\$ 15,190,003	\$ 15,475,452	\$ 15,818,769	4%
Other Sources	54,000	31,044	30,000 ¹	-44%
Total Revenues	<u>15,244,003</u>	<u>15,506,496</u>	<u>15,848,769</u>	4%
EXPENDITURES				
Institutional Support	14,972,507	14,859,049	15,707,882	5%
Total Expenditures	<u>14,972,507</u>	<u>14,859,049</u>	<u>15,707,882</u>	5%
Excess (Deficiency) of Revenue over Expenditures	<u>\$ 271,496</u>	<u>647,447</u>	<u>140,887</u>	
BEGINNING FUND BALANCE		<u>6,678,288</u>	<u>7,325,735</u>	
ENDING FUND BALANCE		<u>\$ 7,325,735</u>	<u>\$ 7,466,622</u>	

¹ Reduction in investment revenue due to changing market conditions

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 within 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. Those bonds will be retired in December 2011.

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.

Two successful referendums, an \$88,800,000 referendum in November of 2000 and \$153,600,000 in November, 2008 account for 97% of the outstanding debt. These referendums have provided a funding stream for building, and the repair and replacement of physical plant assets for the next 10 years.

The College has a larger debt than any time in its history, but it is still modest compared to limits set by the state. The debt limit set by law is \$717,985,159, based on the 2009 equalized assessed valuation, and the College's outstanding principal is \$192,920,000 (26.9%), still 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 2011. 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 will result in a lower interest rate on the bonds that the District issues. The Aaa credit rating is especially important to the taxpayers of the district at this time of turbulent financial markets. Districts that have lower ratings will not only pay more interest, but it is inhibiting their ability to attract any buyers for their bonds, because the insurance that used to provide cover for poorer ratings is either no longer available or is suspect by bond buyers.

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, 2011

Alternative Revenue Bonds – Tax-Exempt 2001 C Series			
Amounts			
Interest Rate	due during year		Total
	Principal	Interest	
2011-2012	4.400	\$ 290,000	\$ 296,380
Total		\$ 290,000	\$ 296,380

Alternative Revenue Bonds – Taxable 2001 D Series			
Amounts			
Interest Rate	due during year		Total
	Principal	Interest	
2011-2012	6.000	\$ 210,000	\$ 216,300
Total		\$ 210,000	\$ 216,300

General Obligation Refunding Bonds - Series 2005A			
Amounts			
Interest Rate	due during year		Total
	Principal	Interest	
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	\$10,588,423

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2011

General Obligation Refunding Bonds - Series 2006					
	Interest Rate	Amounts due during year			
		Principal		Interest	Total
		Principal	Interest	Interest	
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>\$ 28,940,000</u>	<u>\$ 5,911,513</u>	<u>\$ 34,851,513</u>	

General Obligation Bonds - Series 2009 A					
	Interest Rate	Amounts due during year			
		Principal		Interest	Total
		Principal	Interest	Interest	
2011-2012	2.250	\$ 1,315,000	\$ 6,783,681	\$ 8,098,681	
2012-2013	2.250	1,715,000	6,749,594	8,464,594	
2013-2014	4.000	1,755,000	6,695,200	8,450,200	
2014-2015	2.500	2,740,000	6,625,850	9,365,850	
2015-2016	2.50-4.00	5,265,000	6,507,038	11,772,038	
2016-2017	2.75-5.00	5,425,000	6,297,819	11,722,819	
2017-2018	3.00-5.00	6,730,000	6,056,163	12,786,163	
2018-2019	3.25-5.00	7,530,000	5,790,775	13,320,775	
2019-2020	5.000	7,760,000	5,448,388	13,208,388	
2020-2021	3.75-5.00	9,365,000	5,039,950	14,404,950	
2021-2022	5.000	8,240,000	4,619,513	12,859,513	
2022-2023	5.000	8,650,000	4,197,263	12,847,263	
2023-2024	5.000	10,615,000	3,715,638	14,330,638	
2024-2025	5.000	11,975,000	3,150,888	15,125,888	
2025-2026	4.50-4.75	12,575,000	2,556,075	15,131,075	
2026-2027	4.500	14,890,000	1,925,613	16,815,613	
2027-2028	4.50-5.00	16,495,000	1,201,656	17,696,656	
2028-2029	4.50-5.00	17,270,000	406,363	17,676,363	
Total		<u>\$ 150,310,000</u>	<u>\$ 83,767,463</u>	<u>\$ 234,077,463</u>	

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2011

Limited Tax Bonds – 2009 Series B			
Amounts			
Interest Rate	due during year		Total
	Principal	Interest	
2011-2012	3.000	\$ 820,000	\$ 12,300
Total		\$ 820,000	\$ 12,300
		\$ 832,300	\$ 832,300

Limited Tax Bonds – 2011 Series A			
Amounts			
Interest Rate	due during year		Total
	Principal	Interest	
2011-2012	0.780	\$ 1,280,000	\$ 12,607
2012-2013	1.300	315,000	2,047
Total		\$ 1,595,000	\$ 14,654
		\$ 1,609,654	\$ 1,609,654

Limited Tax Bonds – 2011 Series B			
Amounts			
Interest Rate	due during year		Total
	Principal	Interest	
2011-2012			\$ 73,125
2012-2013	2.000	\$ 1,830,000	40,200
2013-2014	2.000	1,095,000	10,950
Total		\$ 2,925,000	\$ 124,275
		\$ 3,049,275	\$ 3,049,275

Total Change in Bond Principal

Balance at July 1, 2010	\$ 194,545,000
Bonds issued during the year	4,520,000
Bonds retired during the year	(6,145,000)
Balance at June 30, 2011	\$ 192,920,000

OPERATIONS AND MAINTENANCE (RESTRICTED) FUND OVERVIEW
Fiscal Year 2012 Budget

REVENUES

		<u>% OF TOTAL</u>
STATE GOVERNMENT		
Other Illinois Government Sources	\$ 14,467,000	71.95%
TUITION AND FEES	677,000	3.37%
OTHER SOURCES		
Interest on Investments	4,963,000	24.68%
	<hr/>	<hr/>
TOTAL REVENUES	<u>20,107,000</u>	<u>100.00%</u>

EXPENDITURES

CONTRACTUAL SERVICES	2,716,175	7.82%
CAPITAL OUTLAY	32,037,975	92.18%
	<hr/>	<hr/>
TOTAL EXPENDITURES	<u>34,754,150</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (14,647,150)</u>	

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Operations and Maintenance (Restricted) Fund

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
REVENUES					
Local Government	\$ 585,916	\$ 555,274	\$ 908,223	\$ 478,098	\$ -
All Other State Government	3,234,586	1,015,414	-	-	-
Other Sources	709,642	1,255,547	986,262	32,381	5,081,345
Total Revenues	<u>4,530,144</u>	<u>2,826,235</u>	<u>1,894,485</u>	<u>510,479</u>	<u>5,081,345</u>
EXPENDITURES					
Institutional Support	1,733,608	3,279,964	1,660,876	6,686,157	8,974,068
Total Expenditures	<u>1,733,608</u>	<u>3,279,964</u>	<u>1,660,876</u>	<u>6,686,157</u>	<u>8,974,068</u>
Excess (Deficiency) of Revenue over Expenditures	2,796,536	(453,729)	233,609	(6,175,678)	(3,892,723)
Other financing sources(uses)					
Proceeds from bond issue	-	-	-	157,328,641	-
Transfers(to) from other funds	-	(800,000)	-	-	2,500,000
Total Other Financing Sources	<u>-</u>	<u>(800,000)</u>	<u>-</u>	<u>157,328,641</u>	<u>2,500,000</u>
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>2,796,536</u>	<u>(1,253,729)</u>	<u>233,609</u>	<u>151,152,963</u>	<u>(1,392,723)</u>
BEGINNING FUND BALANCE	<u>21,699,779</u>	<u>24,496,315</u>	<u>23,242,586</u>	<u>23,476,195</u>	<u>174,629,158</u>
ENDING FUND BALANCE	<u>\$ 24,496,315</u>	<u>\$ 23,242,586</u>	<u>\$ 23,476,195</u>	<u>\$ 174,629,158</u>	<u>\$ 173,236,435</u>

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

	Budget FY 2011	Projected Actual FY 2011	Budget FY 2012	Budget % Change FY 2011 to FY 2012
REVENUES				
Local Government	\$ -	\$ 493	\$ -	0%
All Other State Government	-	-	14,467,000 ¹	100%
Tuition and Fees	-	51,064	677,000 ²	100%
Other Sources	4,616,600	3,351,553	4,963,000	8%
Total Revenues	4,616,600	3,403,110	20,107,000	336%
EXPENDITURES				
Institutional Support	171,490,300	5,577,622	34,754,150 ³	-80%
Total Expenditures	171,490,300	5,577,622	34,754,150	-80%
Excess (Deficiency) of Revenue over Expenditures	(166,873,700)	(2,174,512)	(14,647,150)	
Other financing sources(uses)				
Proceeds from bond issue	-	2,970,915	-	
Transfers(to) from other funds	-	6,000,000	-	
Total Other Financing Sources	-	8,970,915	-	
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>\$ (166,873,700)</u>	<u>6,796,403</u>	<u>(14,647,150)</u>	
BEGINNING FUND BALANCE		<u>173,236,435</u>	<u>180,032,838</u>	
ENDING FUND BALANCE		<u>\$ 180,032,838</u>	<u>\$ 165,385,688</u>	

¹ Provision for State share of state-run capital projects

² Portion of construction and renovation fee allocated to capital projects

³ Reduction in capital project budgets to only account for activity planned for FY 12

FIVE YEAR HISTORY OF REVENUE AND EXPENDITURES
Working Cash Fund

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
REVENUES					
Other Sources	\$ 505,758	\$ 703,592	\$ 632,857	\$ 309,846	\$ 119,033
Total Revenues	<u>505,758</u>	<u>703,592</u>	<u>632,857</u>	<u>309,846</u>	<u>119,033</u>
EXPENDITURES					
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) of Revenue over Expenditures	505,758	703,592	632,857	309,846	119,033
BEGINNING FUND BALANCE	<u>13,278,661</u>	<u>13,784,419</u>	<u>14,488,011</u>	<u>15,120,868</u>	<u>15,430,714</u>
ENDING FUND BALANCE	<u>\$ 13,784,419</u>	<u>\$ 14,488,011</u>	<u>\$ 15,120,868</u>	<u>\$ 15,430,714</u>	<u>\$ 15,549,747</u>

COMPARISON OF REVENUES AND EXPENDITURES
Working Cash Fund

	<u>Budget FY 2011</u>	<u>Projected Actual FY 2011</u>	<u>Budget FY 2012</u>	<u>Budget % Change FY 2011 to FY 2012</u>
REVENUES				
Other Sources	\$ 104,000	\$ 74,666	\$ 65,000 ¹	-38%
Total Revenues	<u>104,000</u>	<u>74,666</u>	<u>65,000</u>	-38%
EXPENDITURES				
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	
Excess (Deficiency) of Revenue over Expenditures	<u>\$ 104,000</u>	<u>74,666</u>	<u>65,000</u>	
BEGINNING FUND BALANCE		<u>15,549,747</u>	<u>15,624,413</u>	
ENDING FUND BALANCE		<u>\$ 15,624,413</u>	<u>\$ 15,689,413</u>	

¹Reduction in investment revenue due to changing market conditions

CAPITAL IMPROVEMENT PLAN AND SOURCES OF FUNDS

The College's 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 in the Appendix, shows the layout of the various buildings at the main campus.

Building Name	Acceptance Dates	Gross Square Footage
Building A (Student and Administration Center)*	1969	132,593
Building B (Public Safety Center)*	1969 (additions 1984 & 2005)	27,548
Building C (New Student Services & Art Center)*	1969	23,908
Building D (Science, Math & Health Careers)*	1969 (additions 1974 & 1985)	115,903
Building E (Instructional Delivery Center)*	1969	14,258
Building F (Academic Resource Center)*	1969	101,970
Buildings G, H (Engineering & Applied Technology Center)*	1977	82,157
Buildings I, J (Business and Social Science Center)*	1980	92,947
Building L (Liberal Arts Center)	1994	88,860
Building M (Wellness and Sports Center)*	1980	97,100
Building O (Observatory)	1990	784
Building P (Music Instruction Center)*	1974	26,799
Building R (Performing Arts Center)	2002	44,942
Building S (Marketing Services Center)	1993	12,151
Building T (Park Management Shop)*	1973	5,175
Building U (Roads and Grounds Shop)*	1974	5,774
Building V (Plant Science Center)*	1974	12,714
Building W (Wojcik Conference Center)	2002	50,122
Building X (Health Careers Center)	2004	98,071
Building Y (Center for Emerging Technology)	2004	53,113
Building Z (Science Center)	2004	141,742
(HPC) Harper Professional Center**	1982 (purchased in 2001)	24,807
(NEC) Northeast Center*	1973	56,270
Total Square Feet		1,309,708

Source: 2010 Submission to ICCB

* Buildings older than 25 years

** Actual square footage of 42,050 was pro-rated for non-leased areas.

The College and ICCB have defined capital projects as anything over \$25,000. The budget for FY 2012 includes planned capital projects of \$31.7 million, with a \$3 million contingency. The details of the projects follow this narrative.

SOURCES OF FUNDS FOR HARPER CAPITAL IMPROVEMENT PLAN

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

State Funding

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 three projects to the State. Funding was appropriated in FY 2010, and in FY 2011 \$4 million for the G and H project and \$3.9 million for the Hospitality project was released. In July 2011, the College was awarded \$8 million to begin the planning of the Campus Life/One-Stop Cent. The College has begun the process of establishing the needed trust accounts and planning the projects with the Capital Development Board (CDB). The entire project, drawing on the trust funds as well as the State's portion, is administered by the State of Illinois. At periodic points, the State provides capitalization reports so that the value of the asset can be added to the College financial records.

The three approved projects are as follows.

Renovation of 82,000 square feet of classroom facilities in G and H Buildings

Project cost:	\$38.9 million
State contribution:	\$20.4 million

Campus Life/One Stop Center

Project cost:	\$50.2 million
State contribution:	\$40.7 million (includes State credits)

Renovation of Hospitality program facility

Project cost:	\$5 million
State contribution:	\$3.9 million

G and H building supports many of our career programs. 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. Upon the completion of the Construction Document phase, operating costs will be projected. This project is currently in the Construction Document phase and construction is anticipated for the summer of 2012.

The new Campus Life/One Stop Center will add much needed square footage to the campus. Recent enrollment data indicates that students are taking more hours and therefore, remaining on campus for longer periods of time. It follows that these students are seeking more services and opportunities to gather in appropriate surrounding. The footage will add operational costs and it will also require another project to adapt the vacated space to new uses. The 2010 Campus Mater Plan proposes additions to A Building and K Wing. This project will identify the 'front door' for the campus. The programming phase is anticipated to start in the spring of 2012.

The third project is to renovate or replace temporary facilities used by hospitality services. Given the location of the existing main kitchen and supporting infrastructure in Building A, the Master Plan recommends renovating portions of Building A to support this expanded program.

Capital Renewal Funds

In addition to money for college-specified major projects funded through the RAMP process, the State also allocates "capital renewal money" for the colleges to use as needed. Though it's been since 2004 since an allocation has been made, in FY 2010 an appropriation was made for \$27.3 million. In May 2010, \$9.1 million was released, with each college awarded a portion of that based on their gross square footage. Harper's allocation is \$467,000 and will use this towards renovation of parking lot 1. The project to be completed by the State Capital Development Board is anticipated to begin in the spring of 2012.

Local Funding

The College also has local funding alternatives for capital expenditures.

Referendum(s)

In November 2008, the Board of Trustees placed a "No Tax Rate Increase" question on the ballot and, due to the community's support, the referendum was successful. Bonds were sold in February of 2009, generating approximately \$153.6 million to support the infrastructure needs. Within this source of funds the College has provided for the 25% match required for the three projects approved through the State's RAMP process, an

estimated 10 years of annual facilities maintenance, and funds to support the recommendations of the master plan.

In November of 2000, the Harper community had passed an \$88,800,000 referendum to improve existing facilities and add new facilities. 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 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 nine years, has provided a source of money 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. The projects identified in this year's capital budget will exhaust the remaining funds from the 2001 referendum.



Operations and Maintenance

The College also has the ability to levy funds for operations and maintenance. This fund is primarily used for the day-to-day operation of the physical plant, but includes a small project budget of \$250,000. The College uses this budget for small projects under \$25,000.

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 approximately \$2.1 million per year. The College is now on a cycle to issue \$4.5 million 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. This budget recognizes the expenditure of funds remaining from the 2011 \$4.5 million bond sale.

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.

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 had been responding to these “smaller” but important needs in a crisis and reactionary way.

In FY 2008 an updated Campus Master Plan was completed and approved by the Board of Trustees. The Board had also approved putting a “No Tax Rate Increase” referendum on the ballot in November of 2008 to fund the Campus Master Plan. A large part of the updated Campus Master Plan included the results of the facilities assessment which was conducted to identify needs.

This assessment included all of the campus facilities and included the following detail:

- 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



In FY 2010, having passed a successful referendum and three capital projects approved for State funding, the College embarked on a new Campus Master Planning process. The process took a fresh look at the campus identifying issues that include circulation/parking, sustainability and “greening” the campus, insufficient support space for academic and student services, and a possible shortage of academic instructional space by the year 2020. In January 2011, the Board of Trustees of Harper College adopted the 2010 Campus Master Plan document and prioritization of projects. Request for Quotations are currently underway for the top three prioritized projects, which include the D Building Renovation and Addition, Campus Life/One Stop Center, and the Euclid and Roselle Entrances projects.

The following is the complete list of capital projects that are planned for this year.

FY 2012 Capital Projects

<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY12 Budget Request</u>
<u>Building Integrity</u>		
Roofing: Buildings: B, S, T, U		
Roofs have reached the end of its useful life. Replace roofing and insulation to meet energy code.	\$ 733,100	\$ 585,800
Roofing: Buildings: D		
Roofing: D Building west end and knuckle roofing system replacement. Includes low slope roofing system and metal roofing system.	\$ 968,000	\$ 484,000
Masonry Restoration 2011: A Building south, east and north elevations, C Building north, south & east elevations.		
Mortar is deteriorating and excessive water is infiltrating the masonry wall. Tuck-pointing is required to improve the resistance to water penetration. This project is scheduled for construction in summer of 2012.	\$ 710,000	\$ 350,000
Interior Doors & Frames - Bldgs: W west airway, C1 and C2 fan room, West entrance to A-C bridge		
This is a two year project to replace damaged doors throughout the college. Physical Plant personnel will do the replacements when possible in an effort to save costs. (FY2012 – \$100,000 and FY2013 - \$100,000)	\$ 200,000	\$ 100,000
A Bldg: West end entry Pavers		
The waterproof membrane below the pavers at the west entrance to A Building is failing and roof is leaking into the basement mechanical and electrical rooms below. The pavers are required to be removed to allow for the installation of a new roofing membrane, once the membrane is in place and leak tested the pavers will be reinstalled.	\$ 192,000	\$ 192,000
Masonry Restoration 2012: , B Building and minor repairs at L, M, O, P, S T and U Buildings.		
Mortar is deteriorating and excessive water is infiltrating the masonry wall. Tuck-pointing is required to improve the resistance to water penetration. This project is scheduled for construction in summer of 2013.	\$ 783,000	\$ 412,000
	TOTAL \$ 3,586,100	\$ 2,123,800
<u>Cost Savings</u>		
Lighting Control Installation		
Provide lighting controls for class and conference rooms throughout the college. A multi-year project, approx. \$50,000 per year.	\$ 198,000	\$ 50,000
	TOTAL \$ 198,000	\$ 50,000
<u>Renewal</u>		
No defined projects at this time	\$ -	\$ -
	TOTAL \$ -	\$ -

FY 2012 Capital Projects

<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY12 Budget Request</u>
<u>Program Support</u>		
C Bldg: C102, C103, C104 Remodeling		
The Center for New students has requested additional space and space reconfiguration to provide need space for staff to adequately provide services to students. Currently there are severe space constraints for delivery of student services.	\$ 656,750	\$ 656,750
Exterior Gathering Areas		
There are few spaces for students to gather and study outdoors. Exterior gathering areas with benches, trash containers have been requested by student services. This project will include landscaping and paving at these gathering areas.	\$ 363,000	\$ 200,000
F130 - IT Remodeling		
The IT department has requested space reconfiguration at this location to provide needed space for staff.	\$ 136,200	\$ 136,200
G & H Building Renovations (excludes D Building abatement project, D Building renovation to east wing, and Y Building electrical labs)		
Major construction to support career and technical programs. (CDB)	\$ 38,900,000	\$ 18,000,000
Hospitality: Programming		
Replacement or renovation of program facility due to age and space limitations. (CDB)	\$ 5,106,500	\$ 500,000
M bldg. equipment room		
A program to support the project requested by the Athletics Department for the "M" building. This project involves renovating the equipment room in the M building on the first floor. Project subject to decision from the Campus Master plan.	\$ 236,000	\$ 196,000
M Bldg: Fitness Center Remodeling		
The wellness and campus activities department has requested minor changes to the Fitness room in M Building. The space is in need of a new layout to optimize capacity and support existing users. The finishes in this space are also in need of replacement.	\$ 137,000	\$ 112,000
M Bldg: Coaches Locker Room		
The Athletic Department has requested the remodeling of the coaches locker room. The existing coaches locker rooms have fallen into disrepair and need to be improved. The scope of work will include carpeting, painting, repainting of lockers, replacing deteriorated shower stalls, counter replacement and furniture.	\$ 37,325	\$ 37,325
Student Center: Programming		
Provide adequate space for increasing number of students spending increased hours on campus. (CDB)	\$ 50,184,300	\$ 500,000
L Bldg Enclose Outdoor Art & Kiln Areas		
A program supporting a project requested by the Liberal Arts Division. This project involves enclosing the outdoor kiln area. The project is subject to decision from the Master plan.	\$ 354,000	\$ 300,000
A Bldg: Expand Testing Area in Basement		
As part of the success initiative the assesment and testing depart will require additional testing space with addition computers. The scope of work will include minor remodleing to the existing space to provide for additional testing areas, furniture and computers.	\$ 100,000	\$ 100,000
D Bldg: Renovation and Additions		
The Master Plan calls for D Building to be renovated and expanded as a key academic building on Campus. D Building with the renovations and additions will be flexible to provide for a broad variety of academic program, including general classrooms, departmental offices, class laboratories and studios.	\$ 40,600,000	\$ 500,000
Library Student Computer Stations 2nd Floor		
The RFL department has requested additional computer station in the Library. The scope of work include the power, data and furniture required to accommodate 32 work stations.	\$ 50,300	\$ 50,300

FY 2012 Capital Projects

	<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY12 Budget Request</u>
Library Circulation Desk 1st Floor Remodel	The RFL department has requested alteration to the existing circulation desk to provide for more student study space in the existing library. The scope of work include minor construction, and the modification and relocation of the existing circulation desk.	\$ 150,000	\$ 150,000
J Theatre Storage Room Construction	Construct a building addition on the East side of J-Theater to house lighting fixtures & accessories, cables, music stands, chairs, piano, props, etc.	\$ 350,000	\$ 200,000
L Bldg: Division Office Remodel	The Liberal Arts Department had request the remodeling of the divisional office. The scope of work is to include minor remodeling, ceiling and lighting, carpeting, finishes and furniture.	\$ 264,450	\$ 132,500
NEC: Laundry Room Equipment & Utilities	Install water & drain piping, dryer vent, electric circuits, and new vinyl floor at proposed washer and dryer in Room 211D at NEC adjacent to the C.N.A. lab.	\$ 53,000	\$ 53,000
X Bldg: HIT Lab expansion	The Career and Technical Programs Department has request a Health Information Technology Lab. The scope of work is to include the build-out of the existing shell space in X126. The project is expected to be completed for classes in Fall 2011.	\$ 180,000	\$ 180,000
X Bldg: Faculty Offices	The Career and Technical Programs Department has request additional offices in the X Building for Faculty. The scope of work is to include the build-out of existing shell space in X 236 to accommodate four faculty offices.	\$ 65,200	\$ 65,200
		TOTAL \$ 137,924,025	\$ 22,069,275

Safety and Statutory

Campus washroom - P bldg.P-219, P-136	Renovate washrooms to meet ADA requirements	\$ 120,000	\$ 120,000
Campus washrooms - A building A-206, A-207	Renovate washrooms to meet ADA requirements	\$ 120,000	\$ 120,000
Campus washrooms - C building C-113, C-114, C-225, C-227	Renovate washrooms to meet ADA requirements	\$ 232,000	\$ 116,000
Campus Concrete sidewalks and curbs	Multi year project, concrete sidewalk and cube repair work to improve safety for pedestrians and vehicles.	\$ 936,000	\$ 200,000
Elevator Replacement: L Building passenger & freight elevator replacement, A& J Bldg Windows & Doors	The state has passed a bill that requires all elevators to comply with upgrade requirements of the 2007 edition of the Safety Code for Elevators and Escalators (ASME A17.1) and the 2005 edition of the Safety Code for Existing Elevators (ASME A17.3)	\$ 845,625	\$ 720,000
Elevator Replacement: P Building passenger elevator	The state has passed a bill that requires all elevators to comply with upgrade requirements of the 2007 edition of the Safety Code for Elevators and Escalators (ASME A17.1) and the 2005 edition of the Safety Code for Existing Elevators (ASME A17.3)	\$ 381,150	\$ 190,575
Life Safety Asbestos Removal	Multi year project, asbestos removal for buildings G and H this year and other removal work for 2013 and beyond.	\$ 682,000	\$ 100,000
Sidewalks replace & install footing - Precast by blue pool	The heavy weight of the pre-cast concrete blocks have caused the sidewalk to crack and sink by the blue pool. This project is to repair the area by adding footing to support the pre-cast blocks.	\$ 175,000	\$ 160,000

FY 2012 Capital Projects

	<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY12 Budget Request</u>
Parking lot maintenance, seal coating & striping	Routine periodic maintenance of the parking lots and roadways for safety and to extend the life of the surfaces.	\$ 315,000	\$ 315,000
Parking Lot # 1 Renovation	Parking lot 1 is beyond it useful life and is in need of extensive reconstruction. The scope of work is to include the resurfacing of lot 1 along with the reconstruction of the base course.	\$ 900,000	\$ 900,000
Parking Lot #12 Resurface & Storm Water Drainage	The Surface of parking lot 12 has reached its useful life and is need of resurfacing. The scope of work is to include the replacement of the surface course and minor base course repairs for parking lot 12.	\$ 300,000	\$ 300,000
Euclid & Roselle Road Entrances Remodeling	The Master Plan calls for the entrances at Roselle Rd. and Euclid Ave. to be revised to allow for better stacking and safer traffic movement.	\$ 4,200,000	\$ 3,000,000
B Bldg - Kewanee Boiler Dismantlement and Disposal	This old summer-only boiler needs costly burner replacement. Instead of repairs and upgrades it is recommended that its asbestos insulation is removed and the boiler be dismantled and metal components re-cycled. Heating capacity in the recently expanded boiler room is sufficient for future campus expansions.	\$ 62,500	\$ 62,500
Emergency Power Distribution to all Mechanical Rooms	Physical plant is requesting an emergency generator system be added to the infrastructure to serve essential mechanical equipment during power outages.	\$ 525,000	\$ 525,000
		TOTAL \$ 9,794,275	\$ 6,829,075

System Reliability

Campus: Upgrade emergency and exit lighting	This project is to correct and improve the emergency and exit sign circuits for all of the older buildings throughout the college	\$ 200,000	\$ 87,000
Civil Engineering - Topographic & Underground Utilities Survey and Plans	Harper lacks accurate campus-wide survey plats for surface drainage and underground utility systems. Significant time and costs exceeding \$70,000 was spent due to water main relocation and ComEd rerouting at the Chiller Plant project that was unknown at the time of bidding. Future master-plan projects will require such civil engineering surveys.	\$ 100,000	\$ 100,000
Pool Equip Room M0001 -EMS & variable freq drives, Swimming Pool Surge tanks and assoc devices, Swimming Pool Ceramic tile lane striping at deep end	Variable frequency drives on the pool pumps are now considered standard equipment and yield substantial energy savings. An energy management system can save energy related to pool water heating by accurately controlling temperatures. Existing tanks are grossly undersized and improperly vented. The basement pool equipment room has experienced serious flooding in the past and the potential still exists. Work to include two 6' diam X 9' tall fiberglass tanks and reconfiguring the weirs, drains, valves and piping. 2009 painted stripes are deteriorating. Bottom of pool needs to be retiled with tile stripes when pool is drained in spring of 2012.	\$ 206,000	\$ 55,000
Tunnel - Mechanical work	Replace conduit and wiring where corrosion has caused conduit failure and exposed wiring. Also repair or replace steam pipe frames where seepage corrosion has eroded base plates and anchor bolts.	\$ 290,000	\$ 90,000

FY 2012 Capital Projects

	<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY12 Budget Request</u>
Tunnel - Repairs and Waterproofing	Work will include additional epoxy injection into cracks for seepage control, concrete floor patching, and adding drip pans where crack injection is not accessible.	\$ 100,000	\$ 20,000
Y Bldg: Emergency Generator for IT room AC unit	Install a diesel-powered back-up generator to feed the Data Center's cooling system in the event of a power outage. Temperature control is vital to sensitive servers that support campus-wide data networks. A screen wall will be constructed to hide the generator and control engine noise.	\$ 180,000	\$ 85,000
Cooling towers I and J bldg.Rebuild	This project is to repair the cooling tower that serves the Buildings I and J chillers. The project will repair any sump leaks and replace the fill materials.	\$ 44,000	\$ 44,000
A bldg - replace drain lines in basement and 1st floor	The scope of this work includes the sanitary drain lines from the kitchen east to the east sanitary service serving the building. The existing lines over the years have accumulated deposits that have decreased the flow. Power washing will not remove the deposits. In addition there are location where the drainage in the pipe is not positive and water and waste sit in the locations.	\$ 297,000	\$ 100,000
D bldg - welding lab installation of make-up air	The Careers and Technology Department has request the improvement the existing mechanical systems in D Building. The added exhaust required for the welding labs in D Building has caused issues with the existing mechanical system in D Building. A make-up air unit is required to relieve the demand from the welding lab due to the exhaust system.	\$ 101,000	\$ 101,000
TOTAL		\$ 1,518,000	\$ 682,000

Summary by Project Category

Building Integrity	\$ 3,586,100	\$ 2,123,800
Cost Savings	\$ 198,000	\$ 50,000
Renewal	\$ -	\$ -
Program Support	\$ 137,924,025	\$ 22,069,275
Safety and Statutory	\$ 9,794,275	\$ 6,829,075
System Reliability	\$ 1,518,000	\$ 682,000
Total Projects	<u>\$ 153,020,400</u>	<u>\$ 31,754,150</u>
Contingency		\$ 3,000,000
Total Budget Request		<u>\$ 34,754,150</u>

Following are excerpts from the Harper College Environmental Scan

Report prepared by:
Diana Robinson
Sherrie Taylor
Center for Governmental Studies
Northern Illinois University
DeKalb, IL 60115

The findings and conclusions presented in this report are those of the authors alone and do not necessarily reflect the views, opinions, or policies of the officers and/or trustees of Northern Illinois University.

INTRODUCTION

This report updates an environmental scan prepared for Harper College in late 2008.¹ Since then our nation has struggled to emerge from a devastating recession, a new president was elected, and the decennial census took place. The consequences of these events are among those addressed in this report. Although the range of content is broad, it is neither exhaustive, nor deep, nor does it claim to address issues new to Harper College. Rather, it offers an independent assessment of important aspects of the external environment that are of potential strategic importance to Harper College operations and planning efforts.

This report is organized into six sections. The first is an executive summary. Section two describes the fiscal and demographic context within which Harper is operating. Sections three through six identify selected trends and developments as they relate to the four strategic directions identified in the Harper College Strategic Plan for 2010-2015. These are:

- Inspiration – developing programs with educational partners that inspire postsecondary education and career readiness as a life goal.
- Partnership – engaging in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.
- Accountability - creating a culture of innovation, accountability and transparency.
- Completion – increasing completion and achievement of all students with a focus on underperforming student groups.

The last section contains appendices that provide additional methodological detail, lists of other postsecondary programs in the Harper District area, and data sources.

In addition, an extensive database that was created to develop this report has been provided to Harper as a companion resource to this document.

¹ NIU Outreach, November 5, 2008. *Harper College Environmental Scan*

SECTION 1: EXECUTIVE SUMMARY

Recent years have seen dramatic changes in the nation's fiscal landscape. As job losses have grown and consumers have curtailed their spending, tax bases have eroded and in many states, including Illinois, massive budget gaps have developed. As healthcare, Medicaid, and pension contributions compete with education for increasingly scarce public dollars, the result is an exceptionally challenging financial climate and uncertain future for higher education.

William Rainey Harper College has identified four strategic directions to help focus and guide the institution through a rapidly changing environment: inspiration, partnership, accountability, and completion. This environmental scan uses those four directions as lenses for identifying important external trends, opportunities and challenges. These are summarized below.

1. **Inspiration** – developing programs with educational partners that inspire postsecondary education and career readiness as a life goal. Relevant trends and developments include:
 - Educational attainment. Significant new markets are represented by the relatively high educational attainment of area residents and opportunities to attract more in-district postsecondary enrollees to Harper, particularly Baby Boomers.
 - Unemployment. As in Illinois and the nation, unemployment rates in the Harper College district have been increasing since 2006. Although times of high unemployment are historically good for community colleges, declining household incomes in the Harper district mean that fewer resources are available for education.
 - Commuting patterns and gas prices. New tools that profile commuters reveal learner markets for Harper College, opportunities that are bolstered by high gas prices.
 - Common core standards. Harper College's focus on streamlining the educational system to improve academic achievement at all levels will be supported by Illinois' adoption and implementation of the Common Core State Standards.
 - Innovative models. New strategies to help adults reengage with postsecondary education and earn a degree include the ready adult concierge, identifying adults who have earned many credits toward a degree, reducing time-to-degree, and transforming remediation so students can move swiftly to first-year success and completion.
2. **Partnership** – engaging in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy. Trends and developments include:
 - Occupational projections. Middle-skill occupations that require credentials offered by community colleges offer careers with the most stability and growth potential.

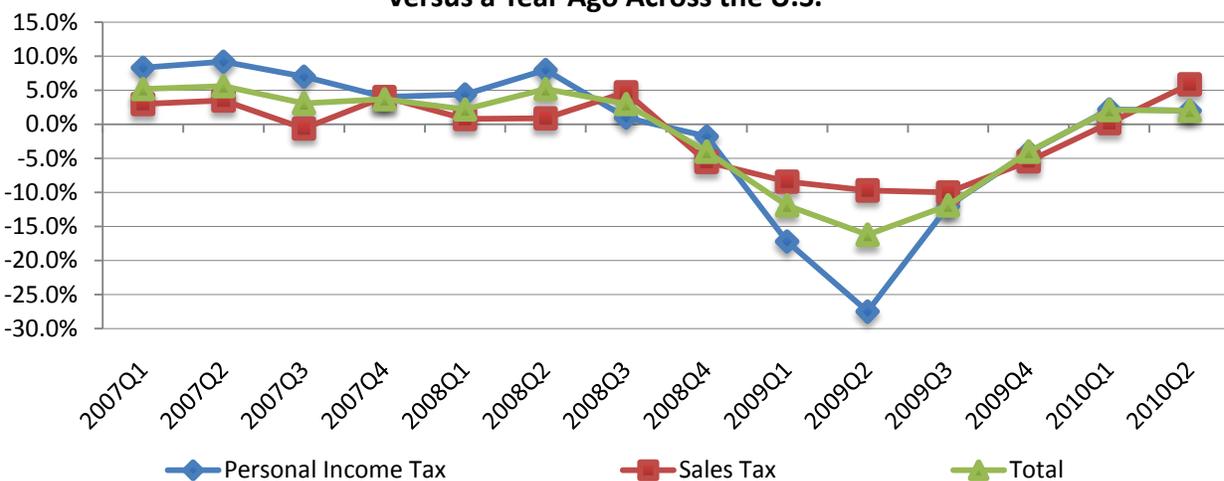
- Industry location quotients (LQs). LQs have the potential to help identify dominant industries and patterns of growth or decline. Four industries are relatively concentrated in the Harper College region: construction, financial activities, manufacturing, and professional and business services.
 - Future work skills. The global information economy calls for new work basic skills: sense-making, social intelligence, novel and adaptive thinking, cross-cultural competency, computational thinking, new media literacy, transdisciplinarity, design mindset, cognitive load management, and virtual collaboration.
3. **Accountability** - creating a culture of innovation, accountability and transparency. Trends and developments associated with this strategic direction include:
- Availability of funding. Harper College’s ability to innovate and support a robust accountability system will be challenged by constrained tuition resources at the family, state and federal levels.
 - New accountability measures. Harper College is well-positioned to participate in current and emerging accountability efforts and has established its own “Challenge of 10,604” in response to President Obama’s college completion goal.
 - State data system initiatives. Illinois’ Longitudinal Data System and Workforce Data Quality Initiative will support accountability efforts and help streamline educational systems, align curriculum, and prepare students for postsecondary education.
4. **Completion** – increasing completion and achievement of all students with a focus on underperforming student groups.
- Income and poverty. The number of students living in low-income households within Harper College’s district has continued to increase. These students are more likely to lack the academic preparation and financial resources needed to attend and succeed in postsecondary education.
 - K-12 student achievement data. Despite K-12 student academic performance gaps in schools throughout Harper’s district, examples of improvement and excellence also exist.
 - Competition. The educational landscape in the area served by Harper College is rich in program providers. The many postsecondary options and easy-to-use institutional comparison tools translate to a more competitive educational market for consumers.
 - Technology. Developments in technology offer important strategies to enhance learning and college completion. These electronic books and mobile devices, augmented reality, game-based learning, gesture-based computing, and learning analytics.

SECTION 2: FISCAL AND DEMOGRAPHIC CONTEXT

FISCAL CONTEXT

Recent years have seen dramatic changes in the nation’s fiscal landscape. States’ revenue collections have declined and budgets have weakened from the prolonged recession. Although all major tax resources have been affected, personal income tax fell the most across the nation (see Figure 1). As job losses grew and consumers curtailed their spending, sales tax receipts also declined. The result was that every state except North Dakota saw annual revenues drop and massive state budget gaps develop.²

Figure 1: Percent Change in State Tax Collections Versus a Year Ago Across the U.S.



Source: The Nelson A. Rockefeller Institute of Government. *State Revenue Report*, August 30, 2011. In Pattison, S.D. & Eckl, C. (n.d.), A

The National Conference of State Legislators has published the results of a 2010 survey of legislative fiscal directors. Although Illinois did not provide a forecast as to when state revenues would return to pre-recession levels, projections by other states ranged as far out as FY2016.³ This is not good news for higher education. In a recent analysis of state support for higher education between 1979 and 2007, Doyle and Delaney concluded that “When state revenues are low, higher education is an attractive option for heavy cuts because it has the ability to collect fees for its services....”⁴

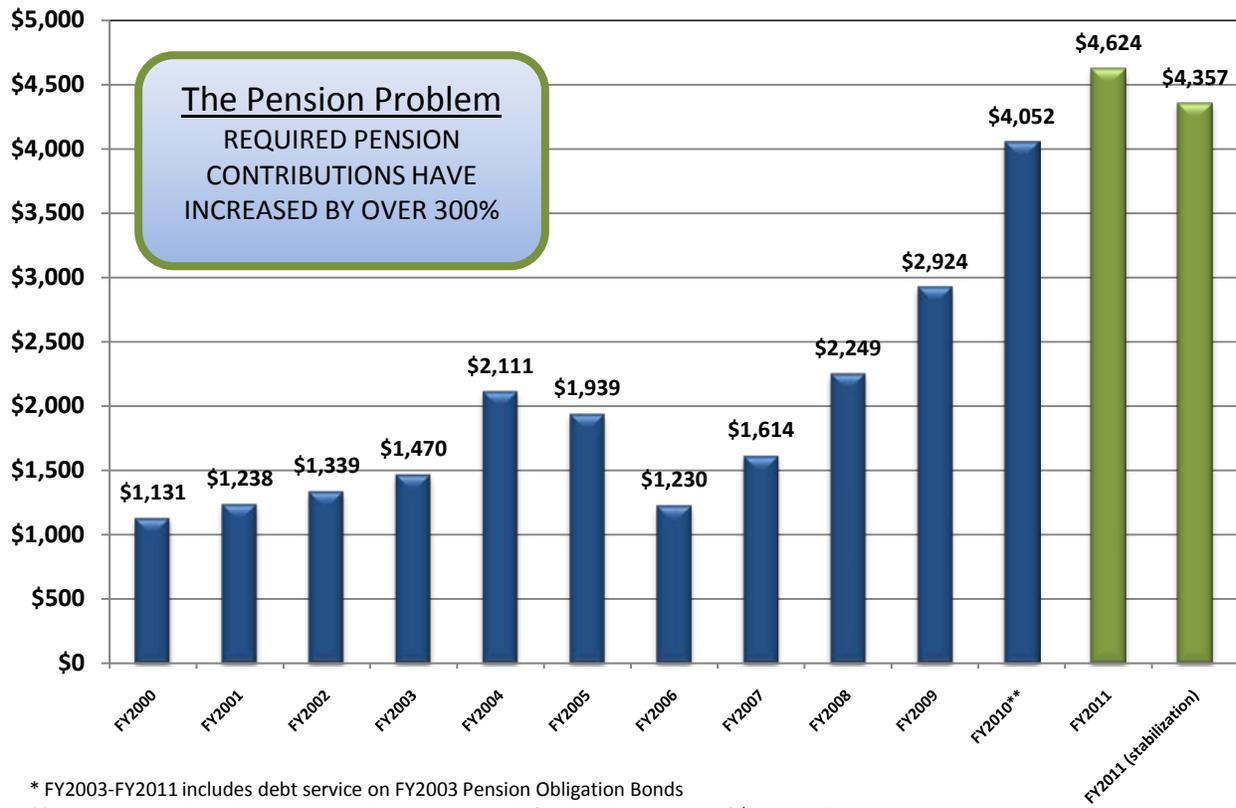
² National Conference of State Legislators in Pattison and Eckl, *A New Funding Paradigm for Higher Education*

³ National Conference of State Legislators, *NCSL Fiscal Brief: Projected State Revenue Growth in FY 2011 and Beyond*, September 29, 2010.

⁴Delaney, Jennifer A. and William R. Doyle. *The Role of Higher Education in State budgets.* The Challenges of Comparative State-Level Higher Education Policy Research. Kathleen M. Shaw and Donald E. Heller (Sterling, Virginia: Stylus, 2007).

This volatility in higher education funding is largely due to the many other important public programs that compete for state funds, particularly healthcare, and specifically Medicaid. The National Association of State Budget Officials (NASBO) estimated Medicaid spending at \$354 billion in FY2010, surpassing elementary and secondary education as the largest component of total state spending for the first time since 2006. Pension funding has been the other major state expenditure. In Illinois, required pension contributions have more than tripled since FY2000 (see Figure 2).

Figure 2: General Fund Pension Contributions Growth in Illinois *
Fy2000 - FY2011
 (in \$millions)



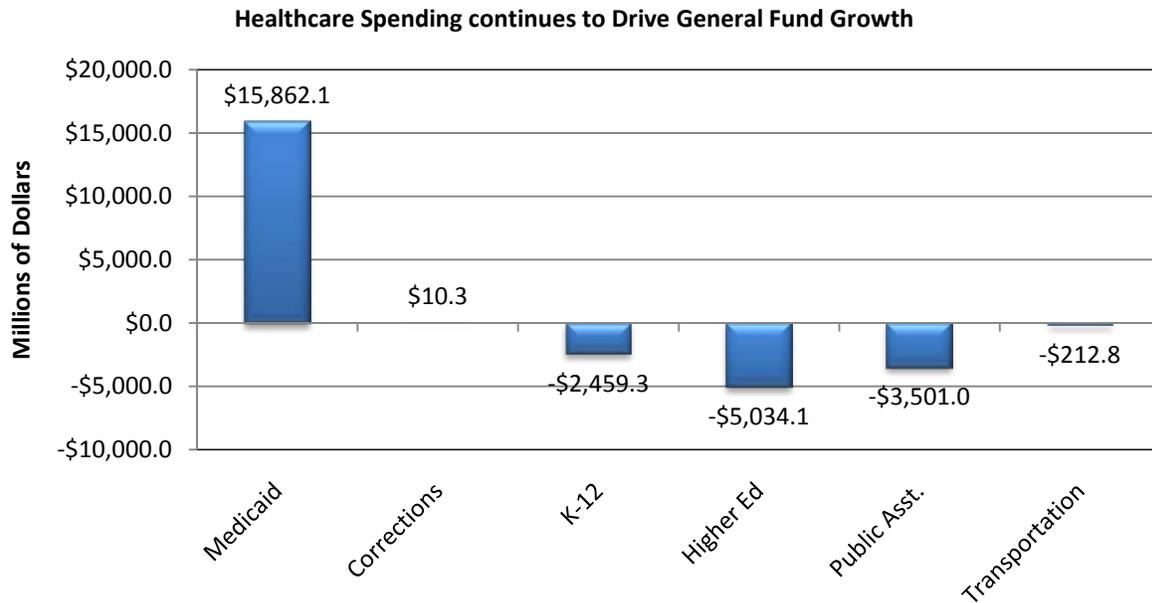
* FY2003-FY2011 includes debt service on FY2003 Pension Obligation Bonds

** FY2010 General Fund Pension Contribution was largely financed by issuance of \$3,466 million in Pension Obligation Notes

Source: Governor's Office of Management & Budget

As a result of escalating Medicaid and pension costs, between FY2011 and FY2012, higher education has suffered the largest decrease in state general fund spending of the major cost categories at a little more than \$5 billion. As illustrated in Figure 3, public assistance programs in Illinois sustained the second largest cut in general funds followed by K-12 education. Healthcare spending rocketed to almost \$16 billion.⁵

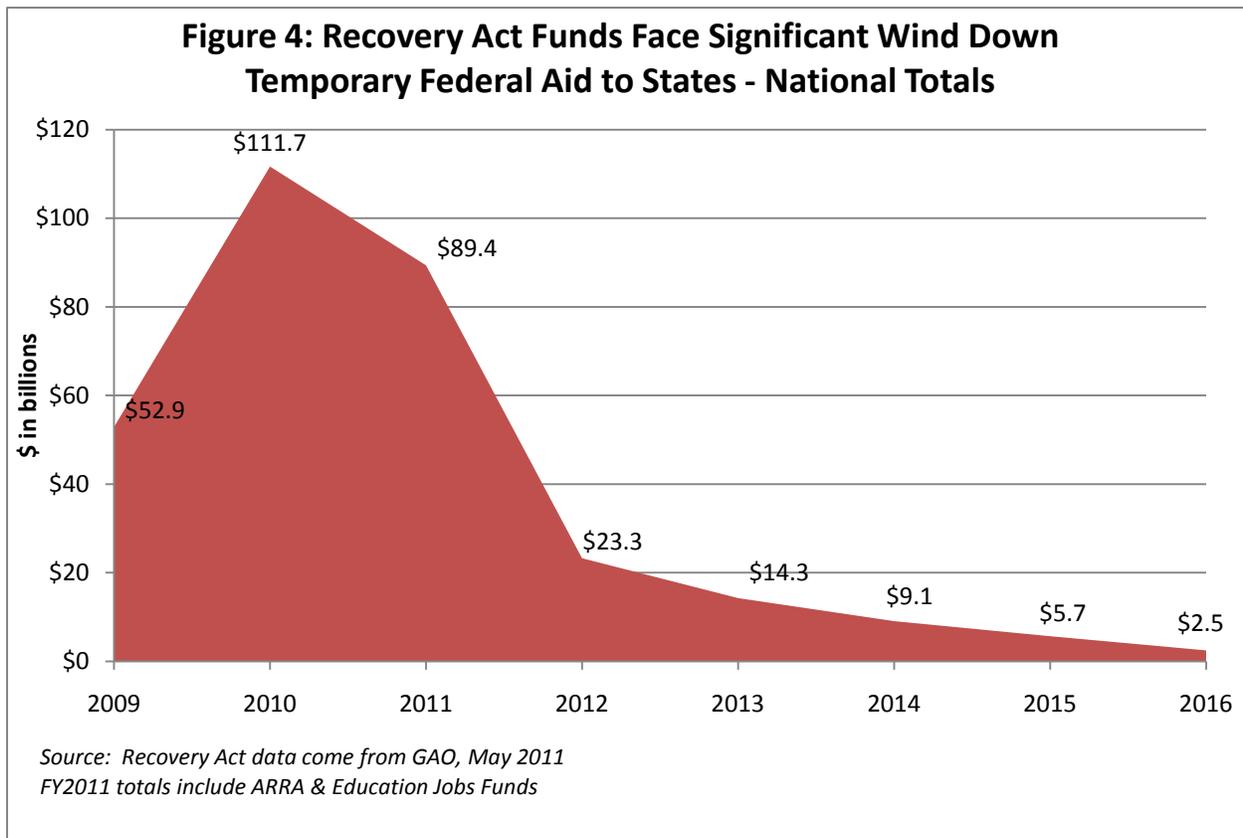
Figure 3: Changes in General Fund Spending in Illinois by Category (Fiscal 2011 - 2012)



Fiscal 2011 data is based on enacted budgets and fiscal 2012 data is based on governor's proposed budgets.
 Source: National Association of State Budget Officers

⁵ Pattison, S.D. & Eckl, C. (n.d.) *A New Funding Paradigm for Higher Education*. National Association of State Budget Officers and the National Conference of State Legislatures. Retrieved June 5, 2011 from www.nasbo.org.

Although state fiscal conditions in FY2011 are somewhat improved over the preceding two years, numerous fiscal challenges are evident for FY2012 and beyond. One of these is the withdrawal and wind-down of \$54 billion in American Recovery and Reinvestment Act (ARRA) economic stimulus funds. In many cases the ARRA funds designated to help states cover shortfalls in their education budgets weren't sufficient to prevent governors from making deep spending cuts.⁶ At least \$5.3 billion in ARRA funds went to higher education, and another \$16 billion was provided for student aid. Figure 4 illustrates the magnitude of this funding for the nation as it peaked in FY2010 at \$111.7 billion and dropped precipitously in FY2012.



⁶The Chronicle of Higher Education, February 27, 2009, chronicle.com/weekly/v55/i25/25a02401.htm.

Illinois' budget shortfall at the end of FY11 exceeds \$11 billion, or one-third of the state's tax-funded spending.⁷ In response to this deficit the State of Illinois has increased the individual income tax rate from 3.0% to 5.0% and the corporate tax rate from 4.8% to 7.0%. This distinguishes Illinois as having the fourth highest combined national-local corporate income tax in the nation and in the world. It is not yet apparent what, if any, effect this will have on business attraction and retention. Figure 5 summarizes recent changes in Illinois' individual income and corporate tax rate.

Figure 5: History of Illinois State Income Tax Rate

Date	Individual Income Tax Rate	Percent Change	Corporate Tax Rate	Percent Change
August 1969	2.5%	-	4.0%	-
January 1983	3.0%	20.0%	4.8%	20.0%
July 1984	2.5%	-17.0%	4.05	-17.0%
July 1989	3.0%	20.0%	4.8%	0.0%
January 2011	5.0%	67.0%	7.0%	46.0%

Source: Illinois Department of Revenue and Illinois Policy Institute calculations

On a positive note, when state revenues are high, higher education has historically proven to be a politically attractive area in which to spend money.⁸ However, two key unknowns --the length of time before revenues rebound and how the federal stimulus funds will be replaced -- may delay or prevent a return to former higher education funding levels.

Other potential complications described by Pattison and Eckl include:

- new spending demands as people become eligible for safety net programs such as Medicaid and Temporary Assistance to Needy Families,
- growing pressures from unfunded pension liabilities and other retiree costs,
- the feasibility of raising taxes even though states face continued large budget gaps,
- the impact of voter-approved ballot measures that address state fiscal policy, and
- Federal deficit-reduction actions that affect states.

As state spending growth slows in response to sluggish national economic growth, lawmakers will be asking higher education administrators difficult questions about increasing efficiency and performance and potential consolidation of degrees, programs, and institutions.⁹

⁷<http://www2.illinois.gov/budget/Pages/budgetbasics.aspx>, retrieved on June 14, 2011.

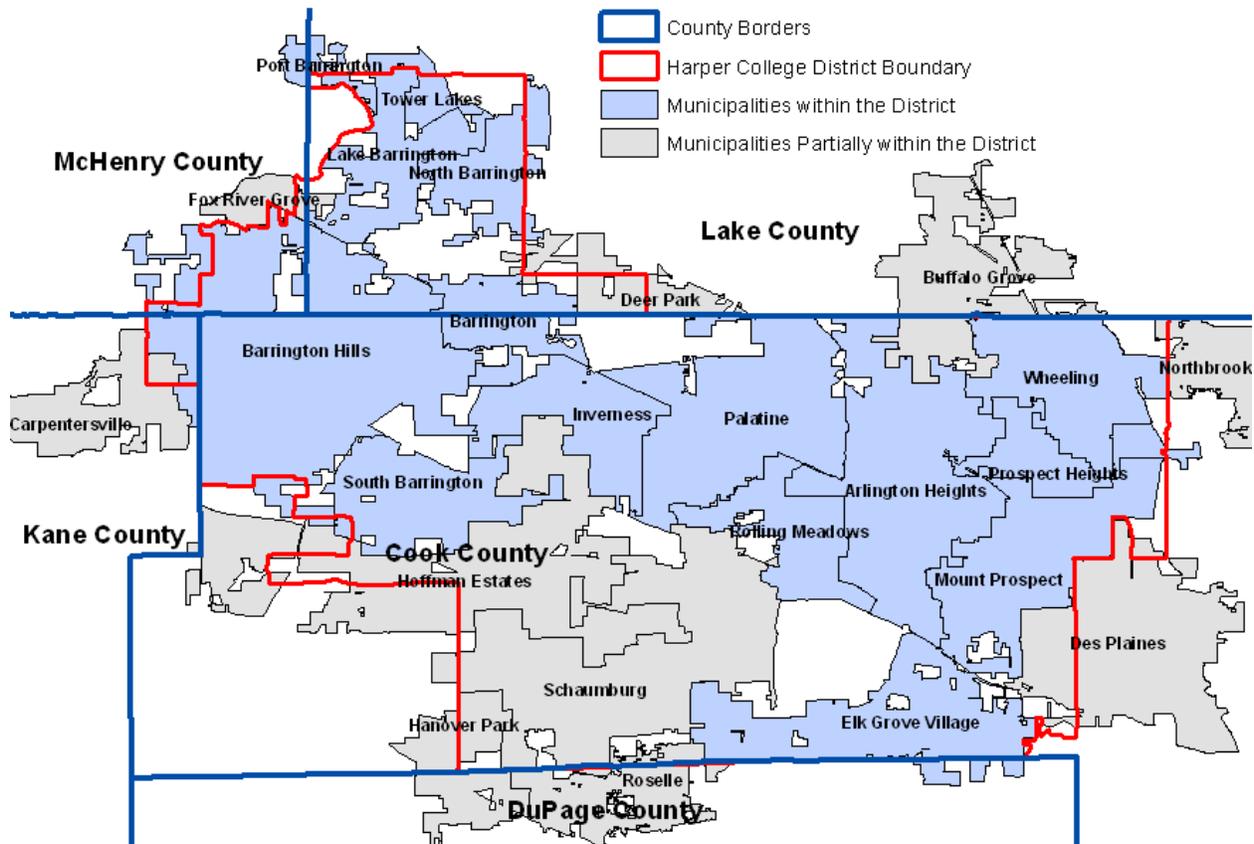
⁸Delaney, Jennifer A. and William R. Doyle. "The Role of Higher Education in State budgets." *The Challenges of Comparative State-Level Higher Education Policy Research*. Kathleen M. Shaw and Donald E. Heller (Sterling, Virginia: Stylus, 2007

⁹ Pattison and Eckl, p. 7

DEMOGRAPHIC CONTEXT

The Harper College district includes portions of four counties: Cook (which makes up the majority of the area and population of Harper's district), Lake, Kane, and McHenry (see Figure 6). Fifteen municipalities are located within Harper's district, ranging in size from Tower Lake's 1,283 residents to Arlington Heights' 75,101. Portions of an additional ten municipalities are included in Harper's district depending on the address of the building.

Figure 6: Municipalities in Harper College District



The population has remained fairly stable over the last ten years. Several annexations have taken place, but among those municipalities completely within the district the population grew by just under 1.0%, or 3,201 people. By comparison, the population of the entire state of Illinois grew by 3.3% during the same period.

Population. An estimated 535,000 people lived within the district according to the 2006-08 American Community Survey estimates. Of these, approximately one-fourth were aged 17 and under and another one-fourth aged 55 and over. Fewer than 20% were between 18 and 34 years old, and, of this cohort, 21.0% were enrolled in-district. Of these in-district enrollments, 28.2% attended Harper College in 2010. Figure 7 summarizes these data.

Figure 7: Percent District Residents by Age Group Served By Harper

Age Groups	Harper's District Population		All In-District Enrollment (FY 2010)*		Percent of <u>All</u> In-district Students Attending Harper
	N	%	N	%	
17 & Under	130,530	24.4%	1,894	5.8%	1.5%
18-24	43,065	8.0%	15,420	46.9%	35.8%
25-34	63,065	11.8%	6,850	20.8%	10.9%
35-44	82,208	15.4%	3,562	10.8%	4.3%
45-54	87,696	16.4%	2,775	8.4%	3.2%
55 & Over	128,420	24.0%	2,355	7.2%	1.8%
Total	534,984	100.0%	32,856	100.0%	6.1%

Source: American Community Survey Estimates (2006-08) of HS Dists. 211, 214, 220 and Cognos ODS [Enrollment], provided by Harper College.

Race and Ethnicity. A majority of the residents of the Harper College district are white: 71.3% self-identified as “White alone” in the American Community Survey. Of the remaining population, 14.2% identified themselves as Hispanic or Latino, 10.9% as Asian, and 2.2% as African-American. Figure 8 presents these data for the three school districts that comprise the Harper College district: High School Districts 211 and 214 and Community Unit School District 220. There are modest variations across districts, with HSD 220 having the largest percentage of Whites, HSD SD 214 the highest proportion of Latinos, and CUSD 211 the greatest percentage of Asians.

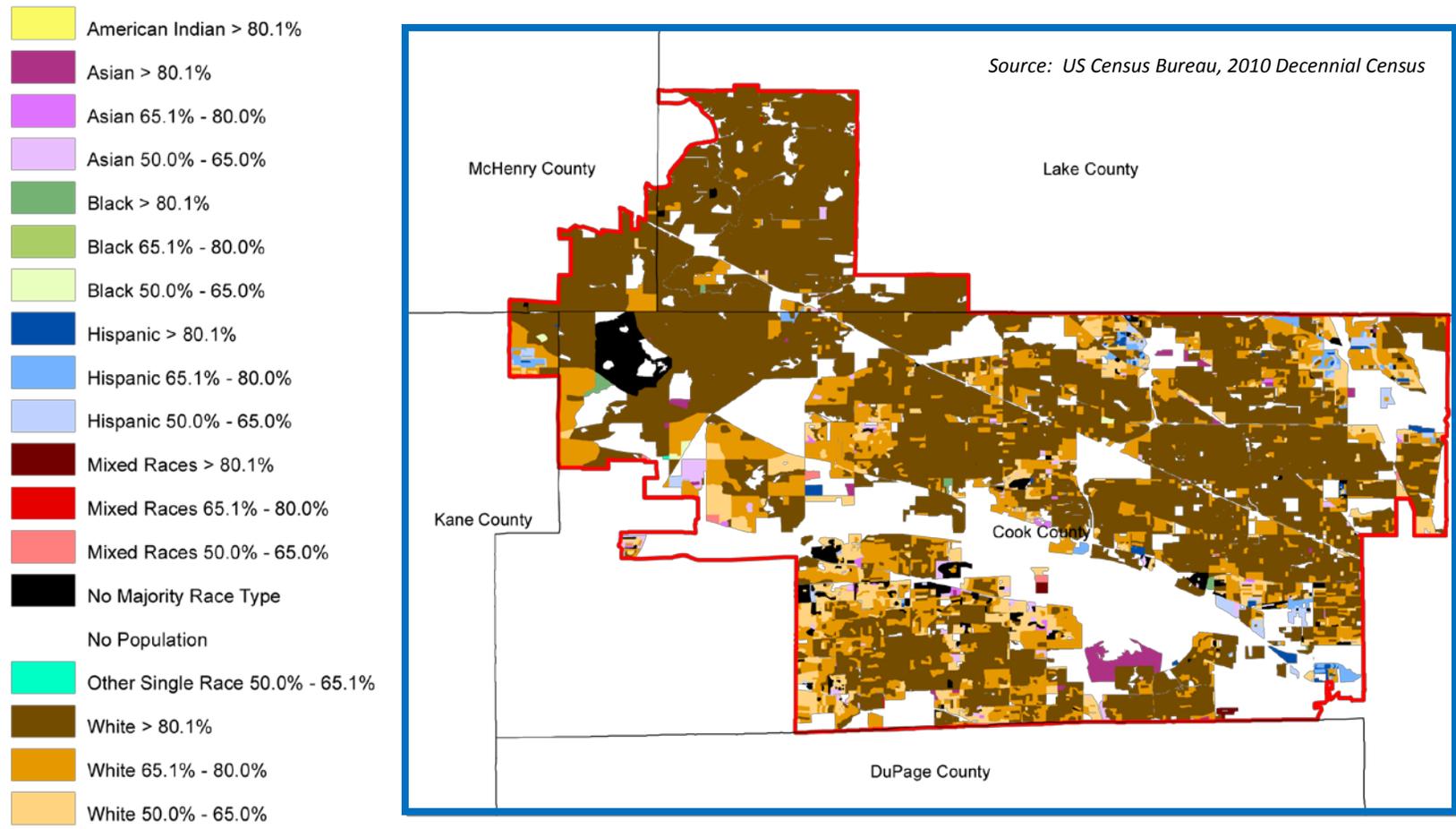
Figure 8: Race/Ethnicity of Harper's District by High School District

Race/Ethnicity	Dist. 211		Dist. 214		Dist. 220		Harper District	
	N	%	N	%	N	%	N	%
Hispanic or Latino	31,681	13.5%	40,437	15.9%	3,771	8.2%	75,889	14.2%
White alone	159,835	68.1%	184,336	72.5%	37,470	81.4%	381,641	71.3%
African American alone	7,379	3.1%	4,212	1.7%	75	0.2%	11,666	2.2%
American Indian alone	296	0.1%	46	0.0%	24	0.1%	366	0.1%
Asian alone	31,793	13.5%	21,912	8.6%	4,352	9.5%	58,057	10.9%
Native Hawaiian other Pacific Islander alone	0	0.0%	103	0.0%	0	0.0%	103	0.0%
Some other race alone	613	0.3%	716	0.3%	278	0.6%	1,607	0.3%
Two or more races	3,161	1.3%	2,432	1.0%	62	0.1%	5,655	1.1%
Total Not Hispanic	203,077	86.5%	213,757	84.1%	42,261	91.8%	459,095	85.8%
Grand Total	234,758	100.0%	254,194	100.0%	46,032	100.0%	534,984	100.0%

Source: American Community Survey Estimates (2006-08) of HS Dists. 211, 214, 220, Harper College Data Book

A map of Harper district residents by race (see Figure 9) drawing on the 2010 decennial Census data reveals that the more heterogeneous areas are located in Cook County with concentrations of Latino residents continuing to settle in the northeast and along Interstate 90. The largest settlement of Asian residents is in the south central part of the district in the unincorporated area between Elk Grove Village and Schaumburg, along with other small enclaves located throughout the district. However, even the White majority areas in Lake and McHenry counties have pockets of mixed races and ethnicities.

Figure 9: Harper College District Racial/Ethnic Breakdown



Note: The category of "Mixed Races" pertains to individuals reporting more than one race category. The category "Other Single Race" is a racial designation not included in the recognized Census bureau main categories.

Income. Household incomes in the communities within the Harper district are striking both in their range and in the changes that have occurred between 2000 and 2010. As illustrated in Figure 10, in 2010 median household incomes varied from a low of \$69,802 in Des Plaines to a high of \$180,328 in Tower Lakes. Median incomes in all of the 22 communities within the Harper district were well above the Illinois median of \$48,262 and the U.S. median of \$44,071. However, incomes in one-half of these communities decreased in constant dollars between 2000 and 2010. Another two had small increases that fell below the statewide rate of 3.59%. Further, except for Tower Lakes, communities with the highest median incomes in 2000 had the largest declines -- in excess of 25%. Conversely, communities with “lower” household incomes, i.e. between \$54,000 and \$66,000, saw increased median household incomes.

It is not clear whether these shifts were the result of the in-migration of lower-income families to these more affluent communities or due to increased unemployment rates and reduced earnings. Regardless of the reason, these trends represent a drop in the amount of household income in the Harper district available for education.

Figure 10: Median Household Incomes in the Harper District

	2000 Actual	2005	2005 in 2000 Dollars	2010	2010 in 2000 Dollars	% Change from 2000-2010 in 2000 Dollars
Barrington	\$83,085	\$111,545	\$99,594	\$127,785	\$100,618	21.10%
Prospect Heights	\$55,641	\$52,494	\$46,870	\$77,371	\$60,922	9.49%
Tower Lakes	\$130,388	\$137,981	\$123,197	\$180,328	\$141,991	8.90%
Schaumburg	\$60,941	\$65,987	\$58,917	\$83,273	\$65,569	7.59%
Hoffman Estates	\$65,937	\$70,663	\$63,092	\$89,407	\$70,399	6.77%
Wheeling	\$55,491	\$61,739	\$55,124	\$74,956	\$59,020	6.36%
Carpentersville	\$54,526	\$62,201	\$55,537	\$73,583	\$57,939	6.26%
Palatine	\$63,321	\$71,862	\$64,163	\$85,291	\$67,158	6.06%
Rolling Meadows	\$59,535	\$61,990	\$55,348	\$79,094	\$62,279	4.61%
Mount Prospect	\$57,165	\$62,194	\$55,530	\$75,700	\$59,606	4.27%
State of Illinois	\$46,590	\$53,350	\$47,634	\$61,293	\$48,262	3.59%
Elk Grove Village	\$62,132	\$67,148	\$59,954	\$80,945	\$63,736	2.58%
Des Plaines	\$53,638	\$57,182	\$51,055	\$69,802	\$54,962	2.47%
Hanover Park	\$61,358	\$63,183	\$56,413	\$77,726	\$61,202	-0.25%
Fox River Grove	\$66,469	\$68,946	\$61,559	\$83,698	\$65,904	-0.85%
Buffalo Grove	\$80,525	\$90,531	\$80,831	\$100,863	\$79,420	-1.37%
Arlington Heights	\$67,807	\$70,377	\$62,837	\$83,646	\$65,863	-2.87%
Lake Barrington	\$106,951	\$103,711	\$92,599	\$131,037	\$103,179	-3.53%
Roselle	\$65,254	\$68,753	\$61,387	\$79,313	\$62,451	-4.30%
US	\$46,590	\$45,655	\$40,763	\$55,970	\$44,071	-5.41%
Inverness	\$141,672	\$140,208	\$125,186	\$134,033	\$105,538	-25.51%
South Barrington	\$170,755	\$203,073	\$181,315	\$151,667	\$119,423	-30.06%
North Barrington	\$146,251	\$140,463	\$125,413	\$116,071	\$91,394	-37.51%
Deer Park	\$149,233	N/A	N/A	\$109,201	\$85,985	-42.38%
Barrington Hills	\$145,330	\$151,250	\$135,045	\$104,732	\$82,466	-43.26%

Data Source: U.S. Census Bureau Decennial 2000 Census, EASI Analytics, Inc. for 2005 and 2010 Figures, Bureau of Labor Statistics CPI Adjustment Calculator

SECTION 3: INSPIRATION

The first of Harper’s four strategic directions, “Inspiration” is described as developing programs with educational partners that inspire postsecondary education and career readiness as a life goal. Harper College outcomes associated with this strategic direction include:

- Reaching as many people as possible to take advantage of Harper’s resources
- Achieving a more streamlined educational system while improving academic achievement at all grade levels from pre-school through postsecondary
- Developing an Alliance for College Readiness with area high school districts that aligns curricula, prepares students for postsecondary education, and engages in joint scholarship and research

Recent trends and developments that have implications for this strategic direction fall into these five areas: educational attainment, unemployment, commuting patterns and gas prices, common core standards, and innovative models that attract adult learners to postsecondary education.

EDUCATIONAL ATTAINMENT

The value of postsecondary education is clearly recognized by residents within Harper College’s boundaries. Of total residents aged 25 years or older, 42.3% have a Bachelor’s degree or higher credential (see Figure 11). This educational attainment level profile is much higher than that for the state of Illinois or the Chicago metropolitan area. Further, as was evident in Figure 7 in the preceding section, of the 24% of Harper district residents aged 55 and over, 7.2% are enrolled in a school but only 1.8% of those students are attending Harper. These Baby Boomers and others that are aging into this demographic represent a significant local market as they redefine retirement and seek new career skills or lifelong learning opportunities.

Figure 11: Educational Attainment (25 years and over)

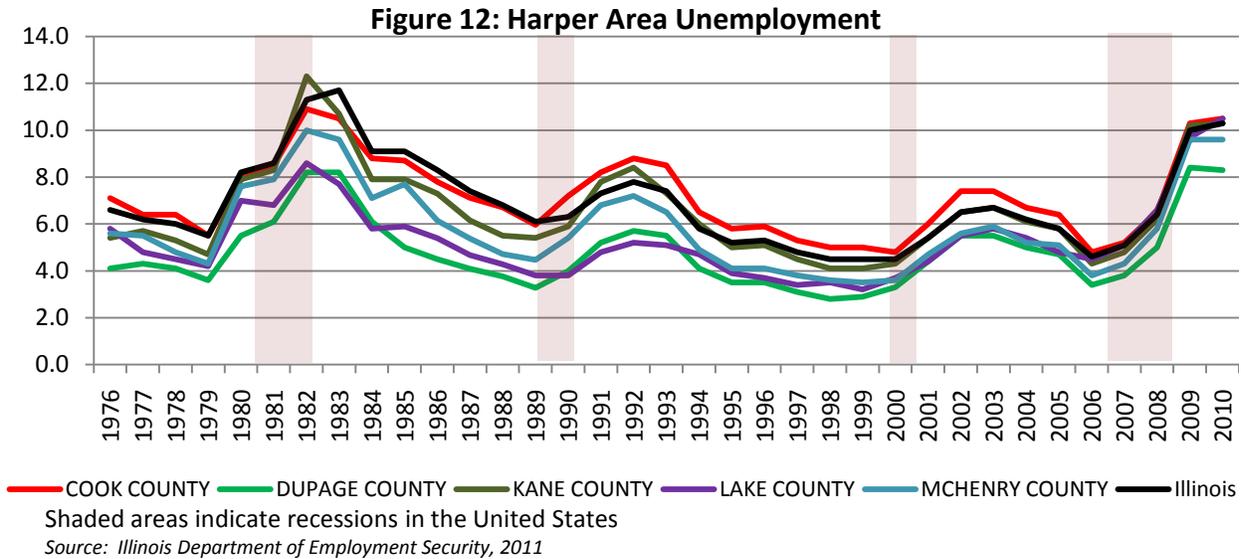
Geography	Total Population 25 years and Over (Number)	Bachelor's Degree (Percent)	Graduate or Professional Degree (Percent)	Bachelor's Degree or Higher (Percent)
Illinois	8,336,919	18.5%	11.1%	29.5%
Chicago Metropolitan Area *	6,275,215	19.9%	12.2%	32.0%
District 211	155,640	28.0%	15.0%	43.0%
District 214	176,890	25.2%	13.7%	38.9%
District 220	28,859	36.0%	24.1%	60.1%
Total (Harper District)	361,389	27.3%	15.1%	42.3%

Source: American Community Survey Estimates (2006-08), provided by Harper College

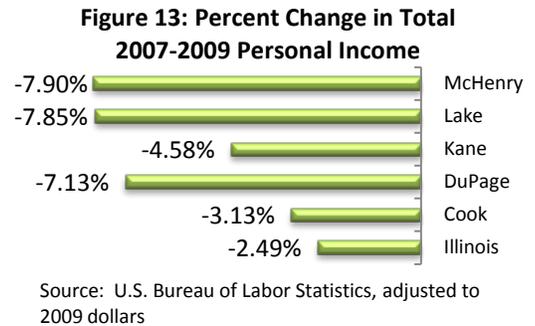
*Chicago Metropolitan Area defined as Chicago--Naperville--Michigan City IL-IN-WI MSA

UNEMPLOYMENT

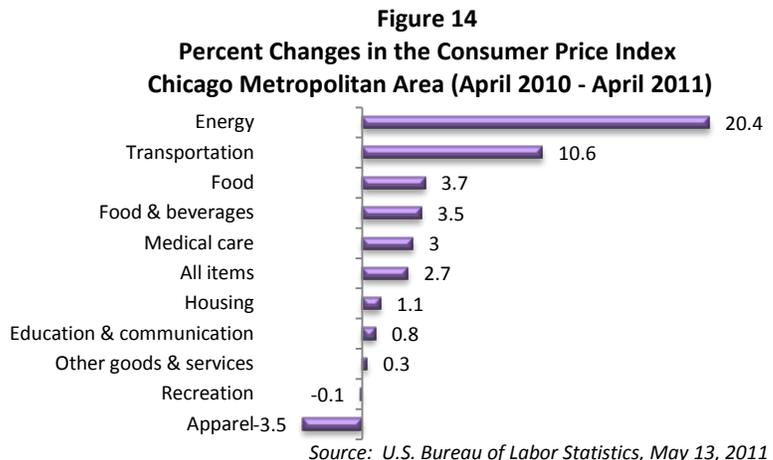
Inspiration can also be driven by economic necessity. Consistent with patterns throughout the state and the nation, unemployment rates in the Harper College district have been increasing since 2006 and are returning to levels not seen since the early 1980s. The annual average unemployment rate for the United States in 2009 was 9.3% and increased slightly in 2010 to 9.6%, with Illinois hovering just over 10%. Figure 12 shows the unemployment rates for counties adjacent to the Harper district with the shaded areas indicating recessions.



Income levels in the Harper College area reflect the increased unemployment rates. Personal income decreased from 2007-2009 in McHenry, Lake and DuPage counties by more than 7%, reaching almost 8% in McHenry (see Figure 13). This is almost triple the average Illinois decrease of 2.5%.



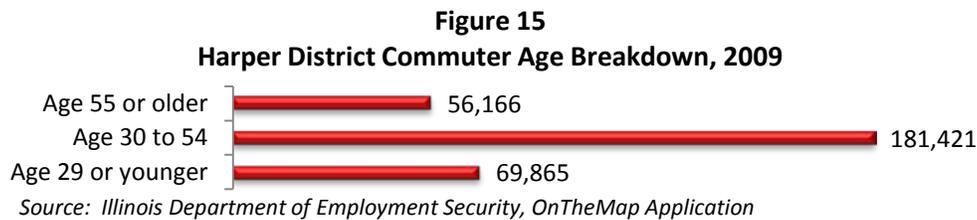
Compounding the effect of eroding personal income is the increase in the cost of basic commodities, most notably in energy and transportation which rose by 20.4% and 10.6%, respectively, between 2010 and 2011 (see Figure 14).



Education and communication is one of the categories with the smallest increase. This fact, along with abundant data that point to the positive relationship between education and income, represent powerful marketing messages to prospective students about the value of investing in a college education.

COMMUTING PATTERNS AND GAS PRICES

Commuting Patterns: Harper College offers in-district tuition rates to individuals who are employed or live within the district. The U.S. Bureau of Labor Statistics and the Census Bureau entered into an agreement to merge selected demographic information with the commuter data, which is determined by the employee to employer address and then aggregated to protect individual confidentiality. The data provide insight into work force patterns and the demographic characteristics of workers commuting into the Harper district¹⁰.

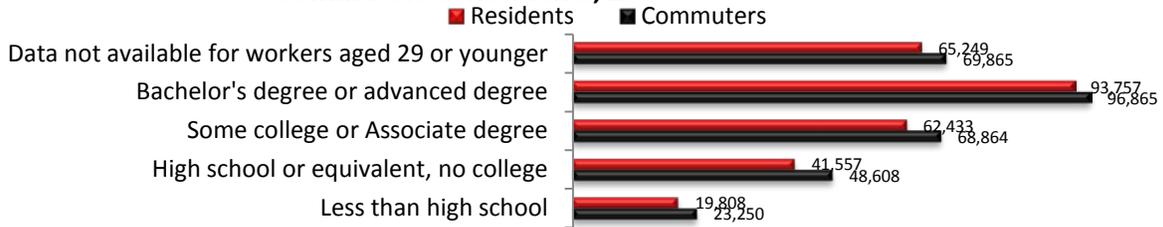


Almost three-fifths, or 59.0%, of workers commuting into the Harper College district are between the ages of 30 and 54. Figure 15 illustrates the number of commuters for three broad age categories. This age profile and other characteristics provide a picture of workers from outside the Harper district who may be interested in completing their degree or changing careers due to the volatility of the economy.

¹⁰ see Appendix A for a discussion of the methodology for commuter pattern data.

Figure 16 illustrates that almost 72,000 commuters have had no college experience, representing a strong potential market for Harper College. In addition, one-third of the commuters aged 30 and above in 2009 possessed a Bachelor’s degree or higher, a rate that is higher than that of in-district residents. Although this could mean that they have the education they need to prosper in the labor market, it may also suggest that they would be receptive to enhancing their educational credentials.

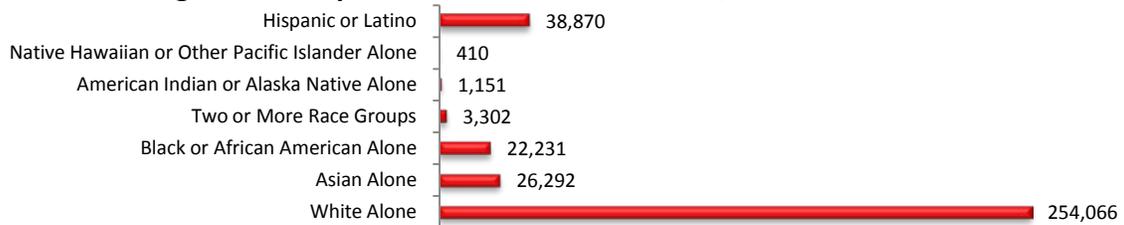
Figure 16: Education Attainment of Harper District Commuters & Residents, 2009



Source: Illinois Department of Employment Security, OnTheMap Application

Figure 17 presents the racial profile of Harper College district commuter. Whites are the largest proportion at 82.6%. Blacks and Asians are similarly represented at 7.2% and 8.5%, respectively, with relatively few commuters that are American Indian, Native Hawaiian or mixed race groups. From these racial groups, only 12.6%, or 38,870, are Hispanic. Unlike the education attainment data above, this racial breakdown does include all commuters, as do the remaining charts.

Figure 17: Harper District Commuter Ethnic/Racial Characteristics



Source: Illinois Department of Employment Security, OnTheMap Application

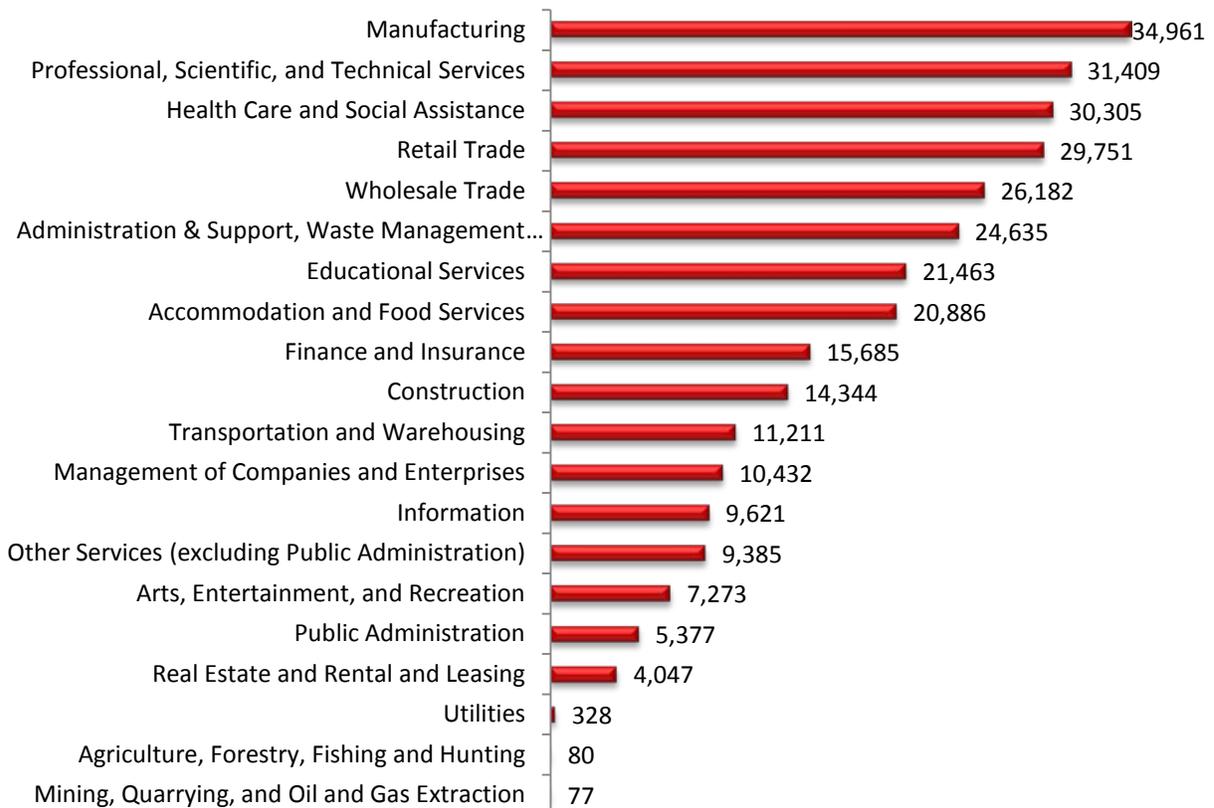
Wage categories of commuters are divided into three categories: below \$7.25 per hour, between \$7.25 and \$19.25 per hour, and above \$19.25 per hour, or \$40,000 per year. Figure 18 illustrates that the largest number of commuters fall into the highest wage levels. However, 52% are traveling to the Harper district for jobs that earn less than \$40,000 per year.

Figure 18: Harper District Commuter's Earnings at Primary Jobs, 2009



The commuters are employed in a variety of industries. Manufacturing has a strong presence in the district, as do professional, scientific, and technical services, healthcare, and retail trade. A strong and diverse economic base represents a range of employment opportunities for residents and commuters alike. Additional education translates into increased economic opportunity, much of which exists within the five-county Harper region.

Figure 19: Harper District Commuter Employment, 2009



Gas Prices: According to GasBuddy.com, in May 2011, the average price of gasoline in Illinois was \$4.32, the second highest in the nation behind Hawaii at \$4.78. This places significant financial pressure on drivers in general, but particularly for workers who commute into the Harper district from outside. This represents yet another marketing opportunity for Harper College, particularly for individuals falling into the lower wage categories. The cost and time savings associated with attending school near one's place of work is an additional benefit to the enhanced career opportunities associated with a postsecondary degree or additional credentials.

COMMON CORE STANDARDS

Harper College's focus on streamlining the educational system to improve academic achievement at all levels will be supported by Illinois' adoption and implementation of the Common Core State Standards. This state-led effort, coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO), is intended to provide a clear and consistent framework to prepare all youth for college and the workforce.

Broad input in developing these standards was sought from teachers, postsecondary educators (including community colleges), civil rights groups, English language learners, and students with disabilities. They also are informed by the most effective models from the U.S. and internationally and are intended to provide teachers and parents with a common and consistent understanding of what students are expected to learn. Defining the knowledge and skills students should have within their K-12 education will increase the likelihood that they will graduate high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs.

The Illinois State Board of Education has adopted new math and English language arts standards for K-12 education that incorporate the common core. The adoption, communication, and coordination phase of implementation was scheduled to occur through the end of the 2011 school year.

INNOVATIVE STRATEGIES TO ATTRACT ADULT STUDENTS

Adults returning to college face numerous barriers to college success. New strategies are emerging to help potential students reengage with postsecondary education and earn a degree. One such model is the ready adult concierge that is a single point of contact at an educational institution who helps returning adult students, also known as “stop-outs” and “near completers” navigate the application, enrollment, and registration processes.

The Lumina Foundation has been working with six states - Arkansas, Colorado, Nevada, New Jersey, North Dakota, and South Dakota – to identify adults who have earned a substantial number of college credits but have not earned a degree.¹¹ Specific barriers that have been identified and addressed through this model include:

- Financial aid concerns
- Complex reenrollment processes
- Class scheduling and alternative delivery modes
- Transcript issues
- Anxiety and fear
- Prior learning assessments

Two other strategies are proving effective in attracting adult learners back into college as well as in retaining younger students. One is reducing time-to-degree and accelerating success. The longer it takes students to graduate the less likely they are to do so. Smarter scheduling, easier transfers, and new delivery models are being pursued by two- and four-year colleges. A second strategy is transforming remediation, which is too often the place where students fall down and drop out, instead of catch up. New targeted methods prove that students can quickly address academic needs and move swiftly to more first-year success and completion.

¹¹ Western Interstate Commission for Higher Education, November 2010. *Non-Traditional No More: Policy Solutions for Adult Workers*. <http://www.wiche.edu/info/publications/ntnmConciergeBrief.pdf>

SECTION 4: PARTNERSHIP

This strategic direction calls for engaging in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy. Outcomes associated with effective partnering include:

- Creating multiple career and academic paths that lead to living wage jobs
- Preparing students with the academic and workplace skills needed for career success

Recent trends and developments relevant to these strategic initiatives include occupational projections, industry location quotients, and future work skills.

OCCUPATIONAL PROJECTIONS

A postsecondary credential continues to be the pathway to family-supporting jobs and careers. However, the fastest-growing jobs are disproportionately lower skill and lower wage. Illinois has divided the state into workforce areas for purposes of administering federal Workforce Investment Act funds. Most of the Harper College district is located in Local Workforce Area 8, an area comprising northwestern Cook County.

Figure 20 identifies the 25 occupations with the largest projected numerical job growth between 2008 and 2018 in the Local Workforce area serving Harper College. These occupations reflect the service-oriented economy that characterizes the broader Chicago area with growth projected for a variety of sub industries: healthcare, food service, business (including computer-related), education, retail, public safety, and finance.

**Figure 20: 20 Largest Projected Growth Occupations
2008 to 2018 – Local Workforce Area 8**

SOC Code	Occupation Title	2008	2018	New Jobs
29-1111	Registered Nurses	11,149	15,017	3,868
35-3021	Comb Food Prep/Service Workers, Fast Food	10,038	12,548	2,510
43-4051	Customer Service Representatives	13,368	15,767	2,399
25-2021	Elem. School Teachers, excluding Special Ed	7,093	9,467	2,374
31-1012	Nursing Aides, Orderlies/Attendants	6,844	9,089	2,245
43-9061	Office Clerks, General	13,965	16,075	2,110
13-1199	Business Operations Specialists, AO	13,725	15,728	2,003
41-2031	Retail Salespersons	24,636	26,632	1,996
13-2011	Accountants and Auditors	7,762	9,675	1,913
35-3031	Waiters and Waitresses	9,455	11,051	1,596
31-1011	Home Health Aides	2,607	4,173	1,566
33-3051	Police & Sheriff's Patrol Officers	2,734	4,299	1,565
47-2061	Construction Laborers	7,408	8,921	1,513
11-9199	Managers, All Other	12,493	13,920	1,427
43-6011	Executive Secretaries & Admin Assistants	9,714	11,123	1,409
37-2011	Janitors & Cleaners, excluding Maid/Housekeeper	11,512	12,851	1,339
37-3011	Landscaping/Grounds keeping Workers	5,055	6,379	1,324
25-2031	Secondary School Teachers, excluding Special or Vocational Education	4,898	6,147	1,249
43-3031	Bookkeeping/Accounting/Auditing Clerks	9,403	10,609	1,206
43-4171	Receptionists & Information Clerks	6,543	7,744	1,201
25-2041	Special Education Teachers, Preschool & Elementary	892	1,263	371

Source: Illinois Department of Employment Security, LWA 8

It is noteworthy that both elementary and secondary school teachers are included in the top 20 occupations. This category excludes special education teachers and it has been noted the schools are hiring special education teachers at a greater pace. Although this area of expertise is not in the top 20, they are projected to grow by 371 positions, 41.6%, between 2008 and 2018.

Most of the churning in the largest occupational categories is occurring in low skill jobs that typically require only on-the-job preparation and a high school diploma or less. As illustrated in Figure 21, these types of occupations are experiencing the most growth and the most loss. The other extreme are the occupations requiring an advanced academic or professional degree. This sector of the labor market is either stable or growing modestly. The occupations that fall between these two extremes, the middle-skill occupations, offer the most stable or growth careers. These jobs require the types of credentials offered by community colleges and four-year institutions.

**Figure 21: 25 Largest Projected Growth Occupations Aggregated by Job Preparation Level
Local Workforce Area 8 - 2008-2018**

Preparation Level	Stable/Growing Occupations		Declining Occupations		Overall Total Occupations	
	Number	%	Number	%	Number	%
Short-term on-the-job training	92	18.18%	35	29.17%	127	20.29%
Moderate-term on-the-job training	91	17.98%	44	36.67%	135	21.57%
Long-term on-the-job training	54	10.67%	19	15.83%	73	11.66%
Work experience in a related occupation	32	6.32%	6	5.00%	38	6.07%
Postsecondary vocational award	37	7.31%	7	5.83%	44	7.03%
Associate degree	33	6.52%	2	1.67%	35	5.59%
Bachelor's degree	98	19.37%	6	5.00%	104	16.61%
Bachelor's or higher degree, plus experience	29	5.73%	0	0.00%	29	4.63%
Master's degree	25	4.94%	1	0.83%	26	4.15%
Doctoral degree	7	1.38%	0	0.00%	7	1.12%
First professional degree	8	1.58%	0	0.00%	8	1.28%

Based on 2006, 2007 and 2008 data from the American Community Survey data, U.S. Department of Commerce, Census Bureau. Source: Employment Projections Program, U.S. Department of Labor, U.S. Bureau of Labor Statistics

In addition to offering the largest number of solid career opportunities, middle-skill jobs also offer the prospect of a family-supporting wage. Figure 22 provides median wage by occupational preparation level. The strong positive relationship between preparation and earnings is evident with the only two exceptions being a postsecondary vocational award and a master’s degree. Every other increase in preparation level is accompanied by an increase in median wage. Individuals with an associate degree earned a median annual wage of \$60,439 in 2008, the most recent year for which this information is available.

Figure 22: Wage by Preparation Level - Local Workforce Area 8

Preparation Level	2008 Weighted Median Wage*
Short-term on-the-job training	\$24,061
Moderate-term on-the-job training	\$35,499
Long-term on-the-job training	\$55,834
Work experience in a related occupation	\$59,506
Postsecondary vocational award	\$36,987
Associate degree	\$60,439
Bachelor's degree	\$66,002
Bachelor's or higher degree, plus work experience	\$98,574
Master's degree	\$57,975
Doctoral degree	\$93,913
First professional degree	\$123,361

Source: Illinois Department of Employment Security, *Employment Projections & Wages*

* The preparation levels in boldface have a weighted median wage below the living wage threshold for a family of three.

It is important to note that many occupations requiring short- or moderate-term on the job training or postsecondary vocational credential pay wages that are not capable of supporting a family. Using cost of living figures developed by The Living Wage Project,¹² a family of two adults and one child living in Cook County in 2008 needed \$47,715 in pre-tax earnings to meet minimum standards of living.¹³ Occupations requiring only short- or moderate-term on-the-job training or a postsecondary vocational award fell short of this threshold. The preparation levels bolded in Figure 22 are those having a weighted median wage below the living wage threshold for a family of three.

¹² <http://www.livingwage.geog.psu.edu/>

¹³ See Appendix B for a description of the Cook County Living Wage Calculation.

INDUSTRY LOCATION QUOTIENTS

Location quotients (LQs) are useful in determining whether a specific geographic region has a higher or lower concentration of a specific industry in comparison to a larger reference area.¹⁴ For example, the concentration of information technology enterprises in Silicon Valley produces a high location quotient for that region in comparison to the balance of California. As Harper College pursues partnerships to develop programs in existing and emerging career areas, LQs have the potential to help identify dominant industries and patterns of growth or decline.

Comparing the distribution of industry in the counties in or adjacent to the Harper College district to that of Illinois as a whole yields LQs for the Harper region. LQs that are greater than 1.0 suggest a relative concentration of such industries and points to potential areas of specialization. Four industry LQs are of note in Figure 23: construction in McHenry County; financial activities in Cook County; manufacturing in McHenry, Kane and Lake Counties; and professional and business services in DuPage County. These findings reinforce the commuter data described earlier in this report and represent promising career areas for Harper College graduates.

Figure 23: 2009 Location Quotients by Industry by County in Comparison with Illinois

	McHenry County	Cook County	DuPage County	Kane County	Lake County	US Total
Construction	1.75	0.77	1.01	1.15	1.01	1.20
Education and Health Services	0.80	1.10	0.76	0.93	0.73	1.00
Financial Activities	0.50	1.22	1.01	0.73	0.96	0.92
Information	0.59	1.13	1.09	1.04	0.65	1.16
Leisure and Hospitality	1.05	0.99	0.82	1.07	0.99	1.11
Manufacturing	1.61	0.80	0.83	1.44	1.44	0.90
Natural Resources and Mining	1.21	0.09	0.17	0.99	0.45	3.15
Other Services	0.94	1.10	0.91	0.77	0.72	0.98
Professional and Business Services	0.72	1.16	1.33	0.96	1.03	0.93
Trade, Transportation, and Utilities	1.07	0.89	1.13	0.92	1.05	0.97
Unclassified	0.55	1.32	0.65	0.63	0.68	1.06

Source: Bureau of Labor Statistics, Annual Average for 2009

Red colored data are extreme values of interest.

¹⁴See Appendix C for a more detailed description of Location Quotients

FUTURE WORKPLACE SKILLS

The marketability of a community college career, as reflected in the median wage commanded by graduates possessing such a credential, is in part the product of a good understanding of the skill demand of local employers. However, community college and other postsecondary curricula may focus on present skill demands to the detriment of emerging and future skills.

A forward-looking view of trends that will reshape the work environment and give rise to new skill needs is offered in a study conducted by the Institute for the Future (IFTF) for the University of Phoenix Research Institute in early 2011.¹⁵ This report describes six key drivers of the workplace and 10 new essential work skills. The six drivers are:

- Extreme longevity – by 2025 it is estimated that the number of Americans over 60 years of age will increase by 70%. Over the next decade this will change the nature of careers and learning.
- The rise of smart machines and systems – workplace automation will push humans even further out of rote, repetitive tasks. This will require us to rethink the content of our work and our work processes and strategies.
- Computational world – the continued diffusion of sensors, communications, and processing power will yield unprecedented amounts of data and the opportunity to see new patterns and design systems.
- New media ecology – new multimedia technologies are transforming how we communicate. A new ecosystem will emerge around more sophisticated video production, digital animation, augmented reality, gaming and media editing technologies.
- Super-structured organizations – new technologies and social media platforms are allowing us to produce and create value outside of traditional organizational boundaries.
- Globally connected world – higher rates of growth in developing countries are being fueled by a lack of legacy infrastructure combined with rapidly growing markets.

These disruptive forces provide a context within which 10 new work skills of the future will become essential. These are identified by IFTF as:

1. Sense-making – the ability to determine the deeper meaning or significance of what is being expressed.
2. Social intelligence – the ability to connect to others in a deep and direct way, to sense and stimulate reactions and desired interactions.

¹⁵ Institute for the Future, 2011. *Future Skills 2020*.<http://www.phoenix.edu/research-institute/publications/2011/04/future-work-skills-2020.html>

3. Novel and adaptive thinking – proficiency at thinking and coming up with solutions and responses beyond that which is rote or rule-based.
4. Cross-cultural competency – the ability to operate in different cultural settings.
5. Computational thinking – the ability to translate vast amounts of data into abstract concepts and to understand data-based reasoning.
6. New media literacy – the ability to critically assess and develop content that uses new media forms, and to leverage these media for persuasive communication.
7. Transdisciplinarity – literacy in and ability to understand concepts across multiple disciplines.
8. Design mindset – ability to represent and develop tasks and work processes for desired outcomes.
9. Cognitive load management – ability to discriminate and filter information for importance and to understand how to maximize cognitive functioning using a variety of tools and techniques.
10. Virtual collaboration – ability to work productively, drive engagement, and demonstrate presence as a member of a virtual team.

SECTION 5: ACCOUNTABILITY

Harper College’s Strategic Plan describes this direction as creating a culture of innovation, accountability and transparency. Outcomes identified for this strategic direction include:

- Securing at least \$1.25 million in partnership funding over four years
- Providing constituents with updates on Harper’s progress toward its strategic goals

Trends and developments emerging in recent years that may have implications for this strategic direction include availability of funding, new accountability measures, and state data system building initiatives.

AVAILABILITY OF FUNDING

Economic trends at the local, state, and federal level are further limiting the affordability of postsecondary education for prospective Harper College students. As Figure 24 illustrates, median incomes for local communities are at a level where a tuition cost of \$6,150, the current in-district cost of a 60 credit hour associate’s degree, represents 10.5% of the annual median family income in Carpentersville, bringing the disposable income to the minimum living wage level. Even the relative affordability of a Harper College degree would present a financial challenge for many families residing within Harper College’s district. This is particularly significant given that 36% of graduates from high schools in Harper College’s district attend Harper College – a percentage that increases to almost 51% after 18 months of graduation.¹⁶

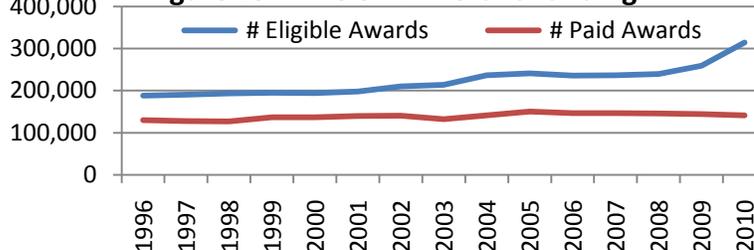
Figure 24: Median Household and Family Incomes in the Harper District

Municipality	Median Household Income	Median Family Income
Barrington	\$109,750	\$127,386
Buffalo Grove	\$86,269	\$102,033
Roselle	\$80,111	\$91,299
Arlington Heights	\$78,765	\$98,291
Hoffman Estates	\$76,171	\$87,691
Palatine	\$73,049	\$87,862
Elk Grove	\$72,879	\$88,746
Schaumburg	\$68,594	\$87,944
Hanover Park	\$67,261	\$70,333
Mount Prospect	\$66,645	\$81,836
Des Plaines	\$60,574	\$75,178
Rolling Meadows	\$57,648	\$74,477
Carpentersville	\$57,379	\$58,511

Source: U.S. Census Bureau, 2005-2009 American Community Survey

State level developments further constrain college affordability for local residents. The 2011 increase in Illinois personal tax rates from 3% to 5% will affect families’ disposable income levels. This is likely to place additional pressure on Illinois’ Monetary Award Program, a need-based program that provides educational grants to Illinois residents who attend approved Illinois schools. As

Figure 25: Illinois MAP Grant Funding



Source: ISAC, MAP Historical Awards and Payout Summary, Data Book

¹⁶ Harper College, n.d. *College Plan: 2010-2011*. Page 38.

Figure 25 illustrates, the number of paid awards has remained stable while the number of eligible awards has increased, particularly in the past several years.

At the federal level, few students from families with incomes above \$50,000 receive Pell Grants. According to the College Board, the \$619 increase in the maximum Pell Grant award, in combination with economic conditions, resulted in an increase in Pell Grant awards of more than 50% between 2008 and 2010.¹⁷ The \$16 billion infusion of federal stimulus funds in student financial aid and expansion of the Hope tax credit for educational expenses provided needed relief, but the future of federally funded student aid is uncertain as Congress faces intense pressure to balance the federal budget.

FAFSA completion data for high schools within the Harper District point to a dramatic drop-off between the times a prospective college student obtains the application and completes it. In the 2010-11 school year 3,759 students began the FAFSA application process and only 692, or 18.4%, completed it (see Figure 26). Of the high school seniors in the three districts that comprise the Harper College district, only 10.65% overall completed the FAFSA application process.

Figure 26: FAFSA Completions for High Schools in the Harper District

District	High School	# FAFSA Applications	# FAFSA Completed	FAFSA Completion Rate	Seniors 2010-11	Percent Complete
211	Hoffman Estates HS	277	57	20.58%	454	12.56%
214	Rolling Meadows HS	249	57	22.89%	457	12.47%
214	Buffalo Grove HS	291	60	20.62%	482	12.45%
214	Prospect HS	366	68	18.58%	555	12.25%
214	John Hersey HS	280	60	21.43%	494	12.15%
214	Elk Grove HS	284	59	20.77%	489	12.07%
214	Wheeling HS	217	52	23.96%	435	11.95%
211	J B Conant HS	349	62	17.77%	524	11.83%
211	Schaumburg HS	333	55	16.52%	582	9.45%
211	WmFremd HS	406	61	15.02%	647	9.43%
211	Palatine HS	338	53	15.68%	612	8.66%
220	Barrington HS	369	48	13.01%	765	6.27%
TOTALS		3,759	692	18.41%	6,496	10.65%

Source: Illinois Student Assistance Commission, 2011-2012 year, Data Accessed: 07/20/2011, <http://www.collegeillinois.org/home/fafsa/index.html#hs>

¹⁷College Board Advocacy and Policy Center, 2010. *Trends in Student Aid: 2010*. http://trends.collegeboard.org/downloads/Student_Aid_2010.pdf

An important trend in helping prospective students respond to these financial challenges is community college partnerships with nonprofit institutions to manage and blend diverse funding streams. In a recent Aspen Institute brief, the experience of six sites participating over a three-year period in the Courses to Employment initiative was profiled.¹⁸ A variety of resources were identified to fund program elements including case management, emergency supports, special tutoring, pre-college training, financial counseling, and motivational support as well as basic tuition, fees and other direct student costs.

In order of magnitude, the six partnerships used nine funding sources:

- Local public funding
- Regional/local philanthropic funding
- Federal public funding
- National philanthropic funding
- State public funding
- Fee for service
- Other
- Business/corporate contributions
- Individual donors

All partnerships tapped into at least a few and often many different funding streams, a diversification strategy that was essential given the unpredictable nature of funding cycles and the varying restrictions associated with each source.

NEW ACCOUNTABILITY MEASURES

As a participant in the National Community College Benchmark Project (NCCBP), Harper College is well-positioned to participate in current and emerging accountability efforts. Responding to requirements for inter-institutional comparisons, Johnson County Community College established the NCCBP with other colleges across the U.S. to standardize a nation-wide benchmark reporting process. Since 2004, 353 community colleges have participated in the current data collection and reporting process, with 268 community colleges participating in NCCBP in 2010. NCCBP participants receive reports on 25 benchmarks in the categories of institutional effectiveness, community and workforce development, and students and student outcomes.

¹⁸ Maureen Conway, February 2011. *The Price of Persistence: Now Nonprofit-Community College Partnerships Manage and Blend Diverse Funding Streams*. The Aspen Institute Workforce Strategies Initiative.

Another major community college-initiated accountability effort is the Voluntary Framework of Accountability (VFA). A three-phase initiative, the VFA is currently in Phase II which will end in fall 2011 with the completion of these products:

- A technical manual to define and instruct calculation of measures
- A framework for guiding colleges in the assessment of student learning outcomes
- A blueprint and mock-up of a data collection and display tool
- The preliminary results of pilot testing
- A strategic plan for college participation and engagement in the VFA

Six categories of metrics are under discussion. In the area of student progress and outcomes, measures will address college readiness, progress, and outcomes and success. In workforce, economic and community development, measures focus on career and technical education, non-credit courses, and adult basic education/GED.

The NCCBP and VFA initiatives position community colleges well to respond to national calls for improved accountability. For example, Complete College America, a national nonprofit organization established in 2009, has a goal that six out of 10 young adults in the U.S. will have a college degree or other certificate of value by 2020. Complete College America is funded by a number of major foundations supporting education: the Bill & Melinda Gates Foundation, Carnegie Corporation of New York, Ford Foundation, Lumina Foundation, and the W.K. Kellogg Foundation.¹⁹

To achieve this goal, Complete College America is calling for each state to set a specific graduate completion goal and to measure progress and success by using common metrics that inform and drive improvement in college completion. They are also calling for a shift to new funding models that tie funding to outcomes and provide incentives not just for enrollment, but for student success. The Illinois Community College Board is now participating in CCA and has recently generated statewide and individual college metrics as part of this participation. This data is supporting an application by Illinois for funding from the Bill and Melinda Gates Foundation for a statewide initiative for performance-based funding and improving developmental/remedial education.

¹⁹<http://www.completecollege.org>

More recently, in July 2010 the National Governors Association (NGA) adopted common metrics for their "Complete to Compete" initiative and recommended that governors make college completion a priority. NGA's metrics fall into five categories:

- Degree production (Associate, Bachelor's, Certificates)
- Graduation rates (Full-time, part-time, transfer by degree/certificate)
- Transfer out (Two-year colleges only)
- Percentage of cohort enrolling into a four-year institution
- Time to degree (Length of time to degree; number of credits accumulated to degree)

Harper College has responded to these initiatives and President Obama's goal for the nation's community colleges to graduate an additional five million students by 2020 by establishing its own "Challenge of 10,604." This goal represents Harper's proportional share of President Obama's goal and translates to an additional 1,000 graduates per year through 2020.²⁰

An important development in the accountability landscape is the recent issuance of regulations by the U.S. Department of Education (ED) addressing the reporting of student "Gainful Employment" information. Effective July 1, 2011, new ED regulations require institutions participating in financial assistance programs authorized under Title IV of the Higher Education Act to report specific student information. Educational programs covered under these regulations must lead to an associate, Bachelor's, graduate, or professional degree in preparing a student for gainful employment in recognized occupations. Specific reporting requirements include:

- The name and Standard Occupational Classification (SOC) code of the occupations that the program prepares students to enter, along with links to occupational profiles on the U.S. Department of Labor's O*NET Web site
- The on-time graduation rate for students completing the program
- The tuition and fees the institution charges a student for completing the program
- The typical costs for books and supplies (unless included as part of tuition and fees) and any applicable cost of room and board
- The job placement rate for students completing the program
- The median loan debt incurred by students who completed the program

²⁰ Harper College, n.d. *Building Community Through Student Success: Harper College Strategic Plan: 2010 – 2015*. Retrieved July 1, 2011, from <http://goforward.harpercollege.edu/uploaded/planning/16115StrategicPlanweb.pdf>

Although these provisions address only a subset of U.S. postsecondary programs, when combined with other initiatives to measure student progress and success, they signal a new level of accountability, transparency, and consumer information expectations.

STATE DATA SYSTEM BUILDING

Two federally-funded data system-building efforts have emerged in recent years that will support accountability efforts, but will also serve efforts to streamline educational systems, align curriculum, and prepare students for postsecondary education – outcomes associated with Harper’s “inspiration” strategic direction.

The first of these, the Statewide Longitudinal Data Systems Grant Program was authorized by Title II of the Educational Technical Assistance Act of 2002 and is designed to help state education agencies develop and implement longitudinal data systems. These systems are intended to strengthen the states’ ability to manage, analyze, and use education data to improve student learning and facilitate research to increase student achievement and close achievement gaps. These competitive, cooperative agreement grants extend for three to five years for up to \$20 million per grantee.

The Illinois State Board of Education has received two federal grants to design and develop the Illinois Longitudinal Data System (ILDS) in partnership with many stakeholder groups.²¹ When complete, the ILDS will link student test scores, length of enrollment, and graduation data over time. Other features include connections to career planning and resources and the potential to facilitate the application process for financial aid and student transfer.

The other major state-level data system-building initiative is the Workforce Data Quality Initiative (WDQI) that is intended to help states use the data they collect to improve workforce education and training programs. In Illinois this effort is being led by the Department of Commerce and Economic Opportunity and coordinated with the ILDS. The goal is to develop a federated education, workforce development, and human services data infrastructure under which each state agency will maintain its own data source consistent with “trustworthy standards.” These standards will ensure that privacy, security, quality, and reliability are addressed in a manner that meets all federal and state laws and regulations.²²

²¹<http://www.isbe.state.il.us/ILDS/htmls/project.htm>

²² Jason Tyszko, October 6, 2010. *Illinois Workforce Data Quality Initiative*. Power point presentation accessed on June 20, 2011 from http://www.google.com/url?sa=t&source=web&cd=1&sqi=2&ved=0CCoQFjAA&url=http%3A%2F%2Fwww.cmap.illinois.gov%2Fdocument_library%2Fget_file%3Fuuid%3D5ed1c0ec-7699-4948-b68e-f2fdeec5b21a%26groupId%3D20583&rct=j&q=illinois%20workforce%20data%20quality%20initiative&ei=tw8FTqzsLpHEgAfl79zaDQ&usg=AFQjCNF8YPQY24sDtAsL_UIA9tch3dXwxA&cad=rja

Three of the products to be generated through the Illinois WDQI are:

- A sector reporting system for selected healthcare occupations and baseline information on the performance of P-20 education pathways and workforce pipeline.
- A reporting system to facilitate transitions for veterans, including reports on access and utilization of programs and services.
- Training and reemployment strategies specific to demographic characteristics, prior employment history, and receipt of employment services.

Once implemented, the ILDS and Illinois WDQI represent a tremendous resource for institutions like Harper College that want to understand which educational strategies and resources work best with various learner populations.

SECTION 6: COMPLETION

Increasing completion and achievement of all students with a focus on underperforming student groups is the thrust of this strategic direction. Three associated goals were identified in the strategic plan:

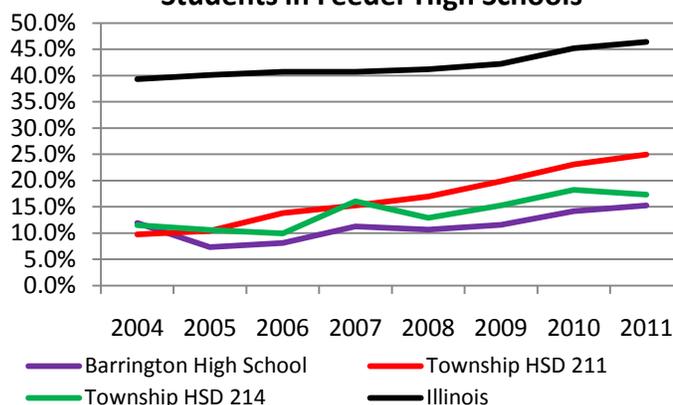
- Decreasing student achievement gaps of developmental, young male and black non-Hispanic students while increasing academic achievement for all
- Increasing the percentage of first-time, full-time freshmen from feeder high school districts who begin in credit-bearing courses
- Increasing the number of certificate and degree completers

Trends and developments in four areas may affect Harper College's completion activities: income and poverty, K-12 student achievement data, competition, and technology.

INCOME AND POVERTY

According to figures from the American Association of Community Colleges (AACC)²³, the nation's nearly 1,200 community colleges account for 44% of all U.S. undergraduate enrollments in the fall of 2008, the latest year for which this information is available. This total includes high concentrations of low-income students, students of color, and students who are the first in their families to attend college. Given that slightly more than one-half of high school graduates in the Harper district enroll in Harper College within 18 months of graduation, K-12 trends relating to percentages of low-income students are important.

Figure 27: Percentage of Low-Income Students in Feeder High Schools



Source: Illinois State Board of Education, 2010-2011 School Year

²³ American Association of Community Colleges. Retrieved on June 29, 2011, from <http://www.aacc.nche.edu/AboutCC/Pages/fastfacts.aspx>.

Figure 28: School Districts within Harper College District

Elementary Schools	# Schools
Arlington Heights SD 25	7
Barrington CUSD 220	8
Comm Cons SD 59	11
Mount Prospect SD 57	3
Palatine CCSD 15	15
Prospect Heights SD 23	3
River Trails SD 26	2
Schaumburg CCSD 54	22
Wheeling CCSD 21	9
Middle Schools	
Arlington Heights SD 25	2
Barrington CUSD 220	2
Comm Cons SD 59	3
Mount Prospect SD 57	1
Palatine CCSD 15	4
Prospect Heights SD 23	1
River Trails SD 26	1
Schaumburg CCSD 54	5
Wheeling CCSD 21	3
High Schools	
Barrington CUSD 220	1
Township HSD 211	5
Township HSD 214	6

The number of students living in low-income households within Harper College’s district has continued to increase, most notably in Township High School District 211. Both Township HSD 211 and Township HSD 214 are comprised of only high schools while the Barrington School District contains one high school, two middle schools, and eight elementary schools. There are many other elementary and junior high schools located throughout the Harper district outside of the Barrington CUSD as illustrated in Figure 28.

Although the schools in the Harper District have an overall percentage of low income students is 22.5%, considerably lower than the statewide rate of 46.4%, there are pockets of low income students within the district. The Community Consolidated School District 59 has the highest percentage of low income students among the school districts, 40.9%, which is still lower than the state average. Prospect Heights SD 23 and Mount Prospect SD 57 are the smallest districts and have very low rates of low income students of 9.9% and 7.2% respectively.

Figure 29: Total Enrollment and Students Receiving Low Income Benefits by School

District	Enrollment	Low Income Students	% Low Income Students
Comm Cons SD 59	6,219	2,543	40.9%
Wheeling CCSD 21	6,715	2,630	39.2%
River Trails SD 26	1,468	494	33.7%
Palatine CCSD 15	11,998	3,440	28.7%
Township HSD 211	12,574	2,879	22.9%
Township HSD 214	11,891	2,122	17.8%
Schaumburg CCSD 54	14,231	2,384	16.8%
Barrington CUSD 220	9,006	1,456	16.2%
Prospect Heights SD 23	1,464	144	9.9%
Arlington Heights SD 25	5,117	409	8.0%
Mount Prospect SD 57	2,141	154	7.2%
TOTAL	82,824	18,656	22.5%

Source: Illinois State Board of Education (2010-2011 Data)

However, for the 2010-11 school year there were eleven elementary, middle, and junior high schools in the Harper district with more than 50.0% students receiving free or reduced lunch (see Figure 30). Sunny Hill Elementary School, located in the most prosperous of Harper’s feeder districts, has the highest percentage of low income students at 86.8%. These students are more likely to lack the academic preparation and financial resources needed to attend and succeed in postsecondary education. The majority of low income students are highly concentrated within specific schools indicating a neighborhood-specific rather than a regional distribution.

Figure 30
Elementary Schools Within the Harper College District
with More than 50% Low Income Students

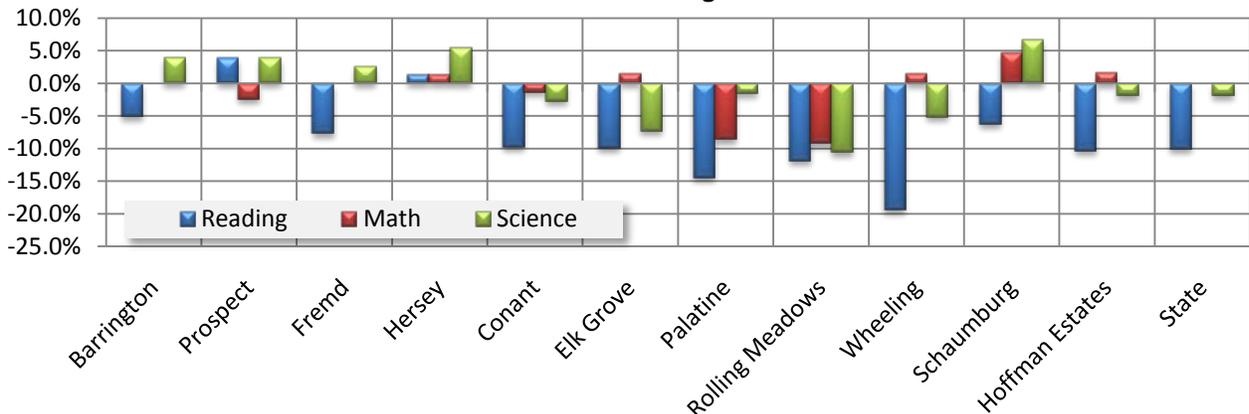
Sunny Hill Elem School	86.80%	Barrington CUSD 220
Walt Whitman Elem School	65.10%	Wheeling CCSD 21
John Jay Elem School	62.90%	Comm Cons SD 59
Oliver W Holmes Middle School	62.50%	Wheeling CCSD 21
Rupley Elem School	61.40%	Comm cons SD 59
Jane Addams Elem School	58.20%	Palatine CCSD 15
Euclid Elem School	58.00%	River Trails SD 26
Mark Twain Elem School	57.50%	Wheeling CCSD 21
Robert Frost Elem School	56.80%	Comm Cons SD 59
Eugene Field Elem School	52.90%	Wheeling CCSD 21
Winston Campus Jr High	52.40%	Palatine CCSD 15

Source: Illinois State Board of Education (2010-2011 Data)

K-12 STUDENT ACHIEVEMENT DATA

When compared to statewide K-12 academic performance levels, school districts within the Harper College district compare somewhat favorably. Only three of the 11 high schools performed worse than the state levels between 2005 and 2010. However, given the fact that student performance dropped by 10% in reading and approximately 2% in science, this is not encouraging. In fact, student achievement gaps are evident in at least one subject in all but Hersey High School.

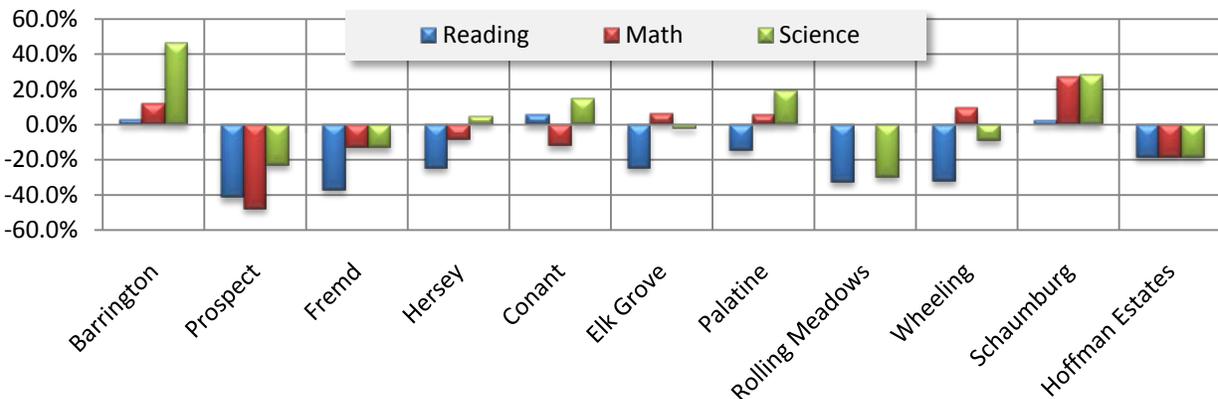
Figure 31: Percent Change in Students Meeting or Exceeding Standards on PSAE 2005 to 2010 in High Schools



Source: Illinois State Board of Education, Report Card Data, 2010

A focus on students who are eligible for free or reduced lunch reveals a much different picture across high schools. As illustrated in Figure 32, of the 11 high schools in the Harper College District, low income students performed better on the Prairie State Achievement Exam (PSAE) than all students in three schools (Barrington, Palatine and Schaumburg), but worse in five schools (Prospect, Fremd, Hersey, Rolling Meadows, and Hoffman Estates). Their performance was mixed in the remaining three high schools (Conant, Elk Grove, and Wheeling).

Figure 32: Percent Change in Low Income Students Meeting or Exceeding Standards on PSAE from 2005 to 2010 in High Schools



Source: Illinois State Board of Education, Report Card Data, 2010

Illinois schools that fail to make adequate yearly progress for two consecutive years are identified in the Illinois Interactive Report Card database as AEWS (Academic Early Warning Status) and are eligible for state sanctions. Schools that fail to make adequate yearly progress for another two years after being placed on AEWS are placed on Academic Watch Status (AWS) and become eligible for additional state sanctions, including restructuring.

Of the 114 elementary, middle and high schools in the Harper College district, 26 are on AEWS or AWS status (see Figure 32). For a detailed definition of these status codes please refer to Appendix D.

High schools made up the largest number with 9 on AWS levels 3, 4, or 5, which includes all high schools in the district. An additional three schools were AEW – 1. Eleven elementary schools were also in need of academic improvement: six were AEW-1 and five were AEW-2. These schools could benefit greatly from partnerships with Harper College aimed at college enrollment and success.

Although Illinois schools overall have significant student performance challenges, as measured by standardized test scores, there are many examples of improvement and excellence in the Harper area. Of the 93 Illinois schools receiving ISBE’s 2010 Academic Improvement awards, 47, or one-half, are located in the Harper College District area (see Appendix E for a list of these schools). These schools were recognized for attaining substantial performance gains. In addition, two schools in the Harper area – Plainfield Elementary School and Winston Campus Junior High -- were ISBE 2010 Spotlight Schools. These are high poverty schools that have succeeded in closing the achievement gap.

Figure 33: K-12 Schools in Harper College District by Academic Status

School	District	Academic Status & Year on Status
Barrington High	Barrington CUSD 220	AWS-4
Sunny Hill Elem	Barrington CUSD 220	AEW-2
Holmes Jr High	Comm Cons SD 59	AEW-1
Byrd Elem	Comm Cons SD 59	AEW-1
John Jay Elem	Comm Cons SD 59	AEW-2
Salt Creek Elem	Comm Cons SD 59	AEW-2
Jane Addams Elem	Palatine CCSD 15	AEW-2
Virginia Lake Elem	Palatine CCSD 15	AEW-1
Helen Keller JHS	Schaumburg CCSD 54	AEW-1
Lakeview Elem	Schaumburg CCSD 54	AEW-1
Cooper Middle	Wheeling CCSD 21	AEW-1
Oliver W Holmes Middle	Wheeling CCSD 21	AWS-3
Eugene Field Elem	Wheeling CCSD 21	AEW-2
Booth Tarkington Elem	Wheeling CCSD 21	AEW-1
Mark Twain Elem	Wheeling CCSD 21	AEW-2
Walt Whitman Elem	Wheeling CCSD 21	AWS-1
J B Conant High	Township HSD 211	AWS-4
Wm Fremd High	Township HSD 211	AEW-1
Palatine High	Township HSD 211	AWS-5
Schaumburg High	Township HSD 211	AWS-5
Hoffman Estates High	Township HSD 211	AWS-5
Elk Grove High	Township HSD 214	AWS-3
John Hersey High	Township HSD 214	AEW-1
Wheeling High	Township HSD 214	AWS-4
Rolling Meadows High	Township HSD 214	AWS-4
Buffalo Grove High	Township HSD 214	AWS-4

Source: Illinois State Board of Education, 2010-11 School Year

COMPETITION

The educational landscape in the area served by Harper College is rich in program providers. These include satellite campuses of four four-year institutions (DePaul University, Northern Illinois University, National Louis University, and Roosevelt University), nearby Oakton and Elgin Community Colleges, two major proprietary institutions (DeVry and the Illinois Institute of Art), and a myriad of public and private providers. In 2010, 330 postsecondary programs were identified by the Illinois Department of Commerce and Economic Opportunity and offered a range of career-related and academic certificates and degrees.²⁴ Appendices F and G to this report list the postsecondary educational programs available in the Harper College district and online.

As efforts toward greater institutional accountability and transparency take hold, consumers of education will increasingly be able to compare and contrast their options to determine which programs offer the most value for their investment. Tools like the College Navigator, developed by the National Center for Education Statistics²⁵ provide detailed information submitted by participating public, private non-profit, and private for-profit institutions. Available information ranges from general information about each institution to retention and graduation rates.

Another comparison tool is College Choices for Adults website²⁶ developed through the Transparency by Design initiative based in the Western Interstate Commission for Higher Education. This website helps adult learners become more informed consumers of regionally-accredited distance higher education institutions enrolling students 23 years and older.

Three features distinguish College Choices for Adults from other college search sites and voluntary systems of accountability:

1. Program-level learning outcomes are provided, including measures of those outcomes and how well student have performed. This allows adult learners to align their learning goals with programs of interest.
2. Data is reviewed by a third party for quality assurance purposes.
3. Their primary focus is on adult learners.

²⁴Illinois Workforce Development System, Department of Commerce and Economic Opportunity, <http://iwds.cmcf.state.il.us/>. A complete listing of area schools can be found in the appendix.

²⁵<http://nces.ed.gov/collegenavigator/>

<http://www2.ed.gov/offices/OSFAP/defaultmanagement/defaultrates.html>

²⁶<http://wcet.wiche.edu/advance/transparency-by-design>

TECHNOLOGY

Developments in technology and new applications to learning offer important strategies to enhance learning and college completion. The 2011 edition of the Horizon report,²⁷ collaboration between the EDUCAUSE Learning Initiative and the New Media Consortium, identified four essential technology trends that are shaping teaching, learning and creative inquiry:

- The abundance of resources and relationships made easily accessible via the Internet is increasingly challenging us to revisit our roles as educators in sense-making, coaching, and credentialing.
- People expect to be able to work, learn, and study whenever and wherever they want.
- The world of work is increasingly collaborative, giving rise to reflection about the way student projects are structured.
- The technologies we use are increasingly cloud-based, and our notions of IT support are decentralized.

The Advisory Board to the 2011 New Horizon Project identified four key challenges relevant to technology adoption:

- Digital media literacy continues its rise in importance as a key skill in every discipline and profession.
- Appropriate metrics of evaluation lag behind the emergence of new scholarly forms of authoring, publishing, and researching.
- Economic pressures and new models of education are presenting unprecedented competition to traditional models of postsecondary education
- Keeping pace with the rapid proliferation of information, software tools, and devices is challenging for students and teachers alike.

Six technologies were featured in the 2011 report that spanned three adoption horizons. The near-term horizon assumed a likelihood of mainstream adoption within 12 months and included electronic books and mobile devices. The second adoption horizon considers technologies expected to gain widespread usage within two to three years and the two technologies highlighted included augmented reality, i.e. the layering of information over a representation of the normal world, and game-based learning. Opportunities on the far-term horizon, four to five years from now, focused on gesture-based computing and learning analytics. Gesture-based computing uses new input devices to move the control of computers from a mouse and keyboard to motions of the body. Learning analytics encompasses a variety

²⁷Johnson, L., Smith, R., Willis, H., Levine, A., and Haywood, K., (2011). *The Horizon Report: 2011 Edition*. Austin, Texas: The New Media Consortium. <http://www.nmc.org/publications/2011-horizon-report>

of data-gathering tools and analytical techniques to use what is learned about student performance to revise curricula, teaching, and assessment in real time.

Figure 34: Future Technological Innovations Affecting Education

Time Horizon	Technology	Description
Near-term (within 12 months)	Electronic books	Electronic readers that support research and note-taking
	Mobiles	Handheld devices that enable access to information, social networks, learning tools and other resources
Mid-term (within 2-3 years)	Augmented reality	Layering information over a representation of the normal world
	Game-based learning	Educational games that foster collaboration, problem-solving, and procedural thinking
Far-term (in 4-5 years)	Gesture-based computing	New input devices use body motions to control the computer
	Learning analytics	Real-time use of data analysis tools to revise curricula, teaching and assessment

Source: *The Horizon Report, 2011 Edition*.

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/11

	ADMINISTRATIVE											
	As of June, 30 2009			As of June, 30 2010			As of June, 30 2011			Budgeted FY 12		
	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	1		1	1		1	1		1	1		1
TOTAL PRESIDENT	1	-	1	1	-	1	1	-	1	1	-	1
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES	2		2	2		2	2		2	2		2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	2		2	2		2	2		2	1		1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	2		2	2		2	1		1	1		1
CAREER PROGRAMS	3		3	2		2	2		2	2		2
HEALTH CAREERS (moved to Career Programs FY 2012)	2		2	2		2	2		2	-		-
LIBERAL ARTS	2		2	2		2	2		2	1		1
MATH & SCIENCE	1		1	1		1	1		1	1		1
RESOURCES FOR LEARNING/CII	2		2	2		2	2		2	2		2
REGISTRAR'S OFFICE	1		1	1		1	1		1	1		1
ADMISSIONS PROCESSING & ASSESSMENT CNTR	-		-	-		-	-		-	-		-
STUDENT RECRUITMENT & OUTREACH	1		1	1		1	1		1	1		1
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1		1	1		1	1		1	1		1
NEW STUDENT PROGRAMS & RETENTION	1		1	1		1	1		1	1		1
STUDENT AFFAIRS & WCA	2		2	2		2	2		2	2		2
EVENTS MANAGEMENT	-		-	-		-	-		-	-		-
HEALTH SERVICES	1		1	1		1	1		1	1		1
STUDENT ACTIVITIES	1		1	1		1	1		1	1		1
STUDENT DEVELOPMENT	-		-	-		-	1		1	1		1
ACADEMIC ADVISING AND COUNSELING CNTR	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
MULTICULTURAL LEARNING CENTER	1		1	1		1	1		1	1		1
ASSOC PROVOST STUDENT SERVICES	2		2	2		2	1		1	1		1
CENTER FOR ADJUNCT ENGAGEMENT	-		-	-		-	-		-	4		4
TOTAL PROVOST	30	-	30	29	-	29	28	-	28	28	-	28
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	1		1	1		1	1		1	1		1
ACCOUNTING SVCS/BUSINESS OFFICE	1		1	1		1	1		1	1		1
PURCHASING	-		-	-		-	-		-	-		-
BOOKSTORE	-		-	-		-	-		-	-		-
DINING & CONFERENCE SERVICES	-		-	-		-	-		-	-		-
PHYSICAL PLANT & CONSTRUCTION	2		2	2		2	3		3	3		3
HARPER POLICE	-		-	-		-	-		-	-		-
CHIEF INFORMATION OFFICER	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
CHIEF HR OFFICER (combined with HR)	1		1	-		-	-		-	-		-
HUMAN RESOURCES	1		1	2		2	1		1	1		1
TOTAL EVP FINANCE & ADMIN SERVICES	10	-	10	10	-	10	10	-	10	10	-	10
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS	2		2	2		2	2		2	2		2
INSTITUTIONAL RESEARCH	1		1	1		1	1		1	1		1
TOTAL INSTITUTIONAL EFFECTIVENESS	3		3	3		3	3		3	3		3
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	2		2	2		2	2		2	2		2
GRANTS	-		-	-		-	-		-	-		-
TOTAL ADVANCEMENT	2		2	2		2	2		2	2		2
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS	1		1	1		1	1		1	1		1
MARKETING SVCS CENTER	1		1	1		1	1		1	1		1
TOTAL COMMUNICATIONS	2		2	2		2	2		2	2		2
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON	1		1	1		1	1		1	1		1
PROFESSIONAL ADVANCMT & LEARNING CENTER	1		1	1		1	1		1	1		1
CONTINUING EDUCATION	1		1	1		1	1		1	1		1
HARPER COLLEGE FOR BUSINESSES	1		1	1		1	1		1	-		-
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	4	-	4	4	-	4	4	-	4	3	-	3
GRAND TOTAL	52	-	52	51	-	51	50	-	50	49	-	49

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/11

	FACULTY											
	As of June, 30 2009			As of June, 30 2010			As of June, 30 2011			Budgeted FY 12		
	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												
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES												
ACADEMIC ENRICHMENT/LANGUAGE STUDIES												
BUSINESS & SOCIAL SCIENCE & CHILD CENTER												
CAREER PROGRAMS												
HEALTH CAREERS (moved to Career Programs FY 2012)												
LIBERAL ARTS												
MATH & SCIENCE												
RESOURCES FOR LEARNING/CII												
REGISTRAR'S OFFICE												
ADMISSIONS PROCESSING & ASSESSMENT CNTR												
STUDENT RECRUITMENT & OUTREACH												
OFFICE OF STUDENT FINANCIAL ASSISTANCE												
NEW STUDENT PROGRAMS & RETENTION												
STUDENT AFFAIRS & WCA												
EVENTS MANAGEMENT												
HEALTH SERVICES												
STUDENT ACTIVITIES												
STUDENT DEVELOPMENT												
ACADEMIC ADVISING AND COUNSELING CNTR												
ACCESS & DISABILITY SVCS												
CAREER CENTER & WOMEN'S PROGRAM												
MULTICULTURAL LEARNING CENTER												
ASSOC PROVOST STUDENT SERVICES												
CENTER FOR ADJUNCT ENGAGEMENT												
TOTAL PROVOST												
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
BOOKSTORE												
DINING & CONFERENCE SERVICES												
PHYSICAL PLANT & CONSTRUCTION												
HARPER POLICE												
CHIEF INFORMATION OFFICER												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
CHIEF HR OFFICER (combined with HR)												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES												
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
TOTAL ADVANCEMENT												
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS												
MARKETING SVCS CENTER												
TOTAL COMMUNICATIONS												
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON												
PROFESSIONAL ADVANCMT & LEARNING CENTER												
CONTINUING EDUCATION												
HARPER COLLEGE FOR BUSINESSES												
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON												
GRAND TOTAL												

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/11

	PROFESSIONAL/ TECHNICAL											
	As of June, 30 2009			As of June, 30 2010			As of June, 30 2011			Budgeted FY 12		
	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												
TOTAL PRESIDENT	-	-	-	-	-	-	-	-	-	-	-	-
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES	1		1	1		1	1		1	1		1
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	8	2	10	8	2	10	8	2	10	8	2	10
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	-	1	1	-	1	1	-	1	1	-	1	1
CAREER PROGRAMS	2		2	2	4	6	1	3	4	1	6	7
HEALTH CAREERS (moved to Career Programs FY 2012)	-	2	2	-	3	3	-	3	3	-		-
LIBERAL ARTS	-	1	1	-		-	-		-	-		-
MATH & SCIENCE	3	4	7	3	4	7	3	4	7	4	3	7
RESOURCES FOR LEARNING/CII	8	3	11	8	3	11	10		10	9		9
REGISTRAR'S OFFICE	3		3	1	1	2	1	1	2	1	1	2
ADMISSIONS PROCESSING & ASSESSMENT CNTR	-		-	3		3	3		3	2		2
STUDENT RECRUITMENT & OUTREACH	5		5	5		5	5		5	5		5
OFFICE OF STUDENT FINANCIAL ASSISTANCE	-		-	-		-	-		-	-		-
NEW STUDENT PROGRAMS & RETENTION	2		2	2		2	2		2	2		2
STUDENT AFFAIRS & WCA	4		4	2		2	2		2	2		2
EVENTS MANAGEMENT	-		-	2		2	2		2	2		2
HEALTH SERVICES	1	3	4	-	4	4	-	3	3	-	3	3
STUDENT ACTIVITIES	2		2	2		2	2		2	2		2
STUDENT DEVELOPMENT	-		-	-		-	-		-	-		-
ACADEMIC ADVISING AND COUNSELING CNTR	1		1	1		1	1		1	1		1
ACCESS & DISABILITY SVCS	-	7	7	-	7	7	-	7	7	-	7	7
CAREER CENTER & WOMEN'S PROGRAM	4	1	5	4	1	5	4	1	5	4	1	5
MULTICULTURAL LEARNING CENTER	-		-	-		-	-		-	-		-
ASSOC PROVOST STUDENT SERVICES	-		-	-		-	-		-	-		-
CENTER FOR ADJUNCT ENGAGEMENT	-		-	-		-	-		-	-		-
TOTAL PROVOST	44	24	68	44	30	74	45	25	70	44	24	68
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-		-	-		-	-		-	-		-
ACCOUNTING SVCS/BUSINESS OFFICE	-		-	-		-	-		-	-		-
PURCHASING	-		-	-		-	-		-	-		-
BOOKSTORE	-		-	-		-	-		-	-		-
DINING & CONFERENCE SERVICES	2		2	2		2	2		2	2		2
PHYSICAL PLANT & CONSTRUCTION	-		-	-		-	-		-	-		-
HARPER POLICE	-		-	-		-	-		-	-		-
CHIEF INFORMATION OFFICER	-		-	-		-	-		-	-		-
ENTERPRISE SYSTEMS	13		13	12		12	8		8	12		12
CLIENT SERVICES	18		18	18		18	18		18	18		18
TECHNICAL SERVICES	19		19	21		21	22		22	22		22
CHIEF HR OFFICER (combined with HR)	1		1	-		-	-		-	-		-
HUMAN RESOURCES	-		-	1		1	1		1	1		1
TOTAL EVP FINANCE & ADMIN SERVICES	53	-	53	54	-	54	51	-	51	55	-	55
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS	-		-	1		1	-		-	-		-
INSTITUTIONAL RESEARCH	2		2	3		3	3		3	3		3
TOTAL INSTITUTIONAL EFFECTIVENESS	2		2	4		4	3		3	3		3
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	-		-	-		-	-		-	-		-
GRANTS	-		-	-		-	-		-	1		1
TOTAL ADVANCEMENT	-		-	-		-	-		-	1		1
<u>COMMUNICATIONS</u>												
MEDIA COMM GOVT RELATIONS	-		-	-		-	-		-	-		-
MARKETING SVCS CENTER	4		4	6		6	6		6	6		6
TOTAL COMMUNICATIONS	4		4	6		6	6		6	6		6
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON	-		-	-		-	1		1	1		1
PROFESSIONAL ADVANCMT & LEARNING CENTER	-		-	1		1	1		1	1		1
CONTINUING EDUCATION	8	1	9	7		7	8		8	8		8
HARPER COLLEGE FOR BUSINESSES	3		3	3		3	3		3	3		3
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	11	1	12	11	-	11	13	-	13	13	-	13
GRAND TOTAL	114	25	139	119	30	149	118	25	143	122	24	146

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/11

	SUPERVISORY/CONFIDENTIAL											
	As of June, 30 2009			As of June, 30 2010			As of June, 30 2011			Budgeted FY 12		
	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	1		1	1		1	1		1	1		1
TOTAL PRESIDENT	1	-	1	1	-	1	1	-	1	1	-	1
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES	-		-	-		-	-		-	-		-
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	2		2	1		1	1		1	1		1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	-		-	1		1	1		1	1		1
CAREER PROGRAMS	-		-	-		-	-		-	-		-
HEALTH CAREERS (moved to Career Programs FY 2012)	-		-	-		-	-		-	-		-
LIBERAL ARTS	-		-	-		-	-		-	-		-
MATH & SCIENCE	-		-	-		-	-		-	-		-
RESOURCES FOR LEARNING/CII	1	1	2	1	2	3	2	2	2	2	2	2
REGISTRAR'S OFFICE	4	1	5	2		2	2		2	2		2
ADMISSIONS PROCESSING & ASSESSMENT CNTR	-		-	2		2	1		1	2		2
STUDENT RECRUITMENT & OUTREACH	2		2	2		2	2		2	2		2
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1		1	2		2	2		2	2		2
NEW STUDENT PROGRAMS & RETENTION	-		-	-		-	-		-	-		-
STUDENT AFFAIRS & WCA	3		3	1		1	2		2	2		2
EVENTS MANAGEMENT	-		-	2		2	2		2	2		2
HEALTH SERVICES	-		-	-		-	-		-	-		-
STUDENT ACTIVITIES	1		1	1		1	1		1	1		1
STUDENT DEVELOPMENT	1		1	-		-	-		-	-		-
ACADEMIC ADVISING AND COUNSELING CNTR	-		-	-		-	-		-	-		-
ACCESS & DISABILITY SVCS	-	1	1	1		1	1		1	1		1
CAREER CENTER & WOMEN'S PROGRAM	-		-	-		-	-		-	-		-
MULTICULTURAL LEARNING CENTER	-		-	-		-	-		-	-		-
ASSOC PROVOST STUDENT SERVICES	2		2	2		2	1		1	1		1
CENTER FOR ADJUNCT ENGAGEMENT	-		-	-		-	-		-	-		-
TOTAL PROVOST	17	3	20	18	2	20	18	-	18	19	-	19
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-		-	-		-	-		-	-		-
ACCOUNTING SVCS/BUSINESS OFFICE	7		7	7		7	6		6	6		6
PURCHASING	2		2	2		2	1		1	1		1
BOOKSTORE	3		3	3		3	3		3	3		3
DINING & CONFERENCE SERVICES	2		2	2		2	2		2	2		2
PHYSICAL PLANT & CONSTRUCTION	12		12	11		11	11		11	11		11
HARPER POLICE	2		2	2		2	2		2	2		2
CHIEF INFORMATION OFFICER	-		-	-		-	-		-	-		-
ENTERPRISE SYSTEMS	4		4	4		4	6		6	4		4
CLIENT SERVICES	3		3	3		3	3		3	3		3
TECHNICAL SERVICES	10		10	8		8	8		8	8		8
CHIEF HR OFFICER (combined with HR)	1	1	2	-		-	-		-	-		-
HUMAN RESOURCES	2		2	3	1	4	3	1	4	3	1	4
TOTAL EVP FINANCE & ADMIN SERVICES	48	1	49	45	1	46	45	1	46	43	1	44
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS	1		1	-		-	1		1	1		1
INSTITUTIONAL RESEARCH	2		2	1		1	1		1	1		1
TOTAL INSTITUTIONAL EFFECTIVENESS	3		3	1		1	2		2	2		2
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	3	1	4	3	1	4	3	1	4	3	1	4
GRANTS	-		-	-		-	1		1	-		-
TOTAL ADVANCEMENT	3	1	4	3	1	4	4	1	5	3	1	4
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS	1		1	1		1	1		1	1		1
MARKETING SVCS CENTER	6		6	4		4	4		4	4		4
TOTAL COMMUNICATIONS	7		7	5		5	5		5	5		5
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON	-		-	-		-	-		-	-		-
PROFESSIONAL ADVANCMT & LEARNING CENTER	-		-	-		-	-		-	-		-
CONTINUING EDUCATION	4		4	4		4	4		4	4		4
HARPER COLLEGE FOR BUSINESSES	1		1	1		1	1		1	1		1
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	5	-	5	5	-	5	5	-	5	5	-	5
GRAND TOTAL	84	5	89	78	4	82	80	2	82	78	2	80

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/11

	CLASSIFIED STAFF											
	As of June, 30 2009			As of June, 30 2010			As of June, 30 2011			Budgeted FY 12		
	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			-			-			-			-
TOTAL PRESIDENT			-			-			-			-
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES	2		2	2		2	2		2	2		2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	6	3	9	6	4	10	6	5	11	6	5	11
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	4	8	12	4	7	11	4	6	10	4	6	10
CAREER PROGRAMS	3		3	3	1	4	3	1	4	6	2	8
HEALTH CAREERS (moved to Career Programs FY 2012)	6	1	7	6	1	7	6	1	7	-		-
LIBERAL ARTS	4	2	6	4	1	5	4	1	5	4	1	5
MATH & SCIENCE	2	3	5	2	3	5	2	3	5	3	2	5
RESOURCES FOR LEARNING/CII	15	7	22	14	7	21	14	7	21	14	7	21
REGISTRAR'S OFFICE	9	6	15	6	3	9	6	2	8	6	2	8
ADMISSIONS PROCESSING & ASSESSMENT CNTR	-		-	5	7	12	6	7	13	6	7	13
STUDENT RECRUITMENT & OUTREACH	3		3	3		3	1		1	2		2
OFFICE OF STUDENT FINANCIAL ASSISTANCE	6		6	6		6	8		8	8		8
NEW STUDENT PROGRAMS & RETENTION	1	2	3	1	2	3	1	2	3	1	2	3
STUDENT AFFAIRS & WCA	6	3	9	6	1	7	6		6	6	-	6
EVENTS MANAGEMENT	-		-	-	2	2	-	2	2	-	2	2
HEALTH SERVICES	2	-	2	2	-	2	2	1	3	2	2	4
STUDENT ACTIVITIES	1	1	2	1	1	2	2	1	3	2	1	3
STUDENT DEVELOPMENT	3	5	8	1	1	2	1	1	2	1	1	2
ACADEMIC ADVISING AND COUNSELING CNTR	1	2	3	1	2	3	1	3	4	1	3	4
ACCESS & DISABILITY SVCS	-	2	2	-	2	2	-	2	2	-	2	2
CAREER CENTER & WOMEN'S PROGRAM	2	1	3	2	1	3	2	2	4	2	2	4
MULTICULTURAL LEARNING CENTER	1	1	2	1	1	2	1	1	2	1	1	2
ASSOC PROVOST STUDENT SERVICES	1		1	1		1	1		1	1		1
CENTER FOR ADJUNCT ENGAGEMENT	-		-	-		-	-		-	1		1
TOTAL PROVOST	78	47	125	77	47	124	79	48	127	79	48	127
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	1		1	1	-	1	1		1	1	-	1
ACCOUNTING SVCS/BUSINESS OFFICE	12	2	14	12	2	14	11	2	13	11	2	13
PURCHASING	1		1	1	-	1	1		1	1	-	1
BOOKSTORE	7	1	8	7	1	8	7	1	8	7	1	8
DINING & CONFERENCE SERVICES	7	6	13	5	8	13	5	8	13	5	8	13
PHYSICAL PLANT & CONSTRUCTION	2		2	2	-	2	2		2	2		2
HARPER POLICE	-		-	-		-	-		-	-		-
CHIEF INFORMATION OFFICER	1		1	1	-	1	1		1	1		1
ENTERPRISE SYSTEMS	1		1	1	-	1	1		1	1		1
CLIENT SERVICES	-		-	-		-	-		-	-		-
TECHNICAL SERVICES	6		6	6	-	6	6		6	6		6
CHIEF HR OFFICER (combined with HR)	2		2	-		-	-		-	-		-
HUMAN RESOURCES	3	2	5	5	2	7	5	2	7	5	2	7
TOTAL EVP FINANCE & ADMIN SERVICES	43	11	54	41	13	54	40	13	53	40	13	53
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS	1	1	2	1	1	2	-	1	1	-	2	2
INSTITUTIONAL RESEARCH	-	2	2	-	2	2	-	2	2	-	2	2
TOTAL INSTITUTIONAL EFFECTIVENESS	1	3	4	1	3	4	-	3	3	-	4	4
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	2	1	3	2	1	3	1	1	2	2	1	3
GRANTS	-		-	-		-	-		-	-		-
TOTAL ADVANCEMENT	2	1	3	2	1	3	1	1	2	2	1	3
<u>COMMUNICATIONS</u>												
MEDIA COMM GOVT RELATIONS	-		-	-		-	-		-	-		-
MARKETING SVCS CENTER	9	1	10	9	1	10	9		9	9		9
TOTAL COMMUNICATIONS	9	1	10	9	1	10	9	-	9	9	-	9
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON	1		1	1		1	2		2	2		2
PROFESSIONAL ADVANCMT & LEARNING CENTER	1		1	2		2	2		2	2		2
CONTINUING EDUCATION	9	2	11	9	1	10	8	5	13	8	5	13
HARPER COLLEGE FOR BUSINESSES	2		2	2		2	2		2	2		2
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	13	2	15	14	1	15	14	5	19	14	5	19
GRAND TOTAL	146	65	211	144	66	210	143	70	213	144	71	215

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/11

	SECURITY											
	As of June, 30 2009			As of June, 30 2010			As of June, 30 2011			Budgeted FY 12		
	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												
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES												
ACADEMIC ENRICHMENT/LANGUAGE STUDIES												
BUSINESS & SOCIAL SCIENCE & CHILD CENTER												
CAREER PROGRAMS												
HEALTH CAREERS (moved to Career Programs FY 2012)												
LIBERAL ARTS												
MATH & SCIENCE												
RESOURCES FOR LEARNING/CII												
REGISTRAR'S OFFICE												
ADMISSIONS PROCESSING & ASSESSMENT CNTR												
STUDENT RECRUITMENT & OUTREACH												
OFFICE OF STUDENT FINANCIAL ASSISTANCE												
NEW STUDENT PROGRAMS & RETENTION												
STUDENT AFFAIRS & WCA												
EVENTS MANAGEMENT												
HEALTH SERVICES												
STUDENT ACTIVITIES												
STUDENT DEVELOPMENT												
ACADEMIC ADVISING AND COUNSELING CNTR												
ACCESS & DISABILITY SVCS												
CAREER CENTER & WOMEN'S PROGRAM												
MULTICULTURAL LEARNING CENTER												
ASSOC PROVOST STUDENT SERVICES												
CENTER FOR ADJUNCT ENGAGEMENT												
TOTAL PROVOST												
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
BOOKSTORE												
DINING & CONFERENCE SERVICES												
PHYSICAL PLANT & CONSTRUCTION												
HARPER POLICE	15		15	15		15	15		15		15	
CHIEF INFORMATION OFFICER												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
CHIEF HR OFFICER (combined with HR)												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES	15	-	15	15	-	15	15	-	15	15	-	15
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
TOTAL ADVANCEMENT												
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS												
MARKETING SVCS CENTER												
TOTAL COMMUNICATIONS												
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON												
PROFESSIONAL ADVANCMT & LEARNING CENTER												
CONTINUING EDUCATION												
HARPER COLLEGE FOR BUSINESSES												
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON												
GRAND TOTAL	15	-	15	15	-	15	15	-	15	15	-	15

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/11

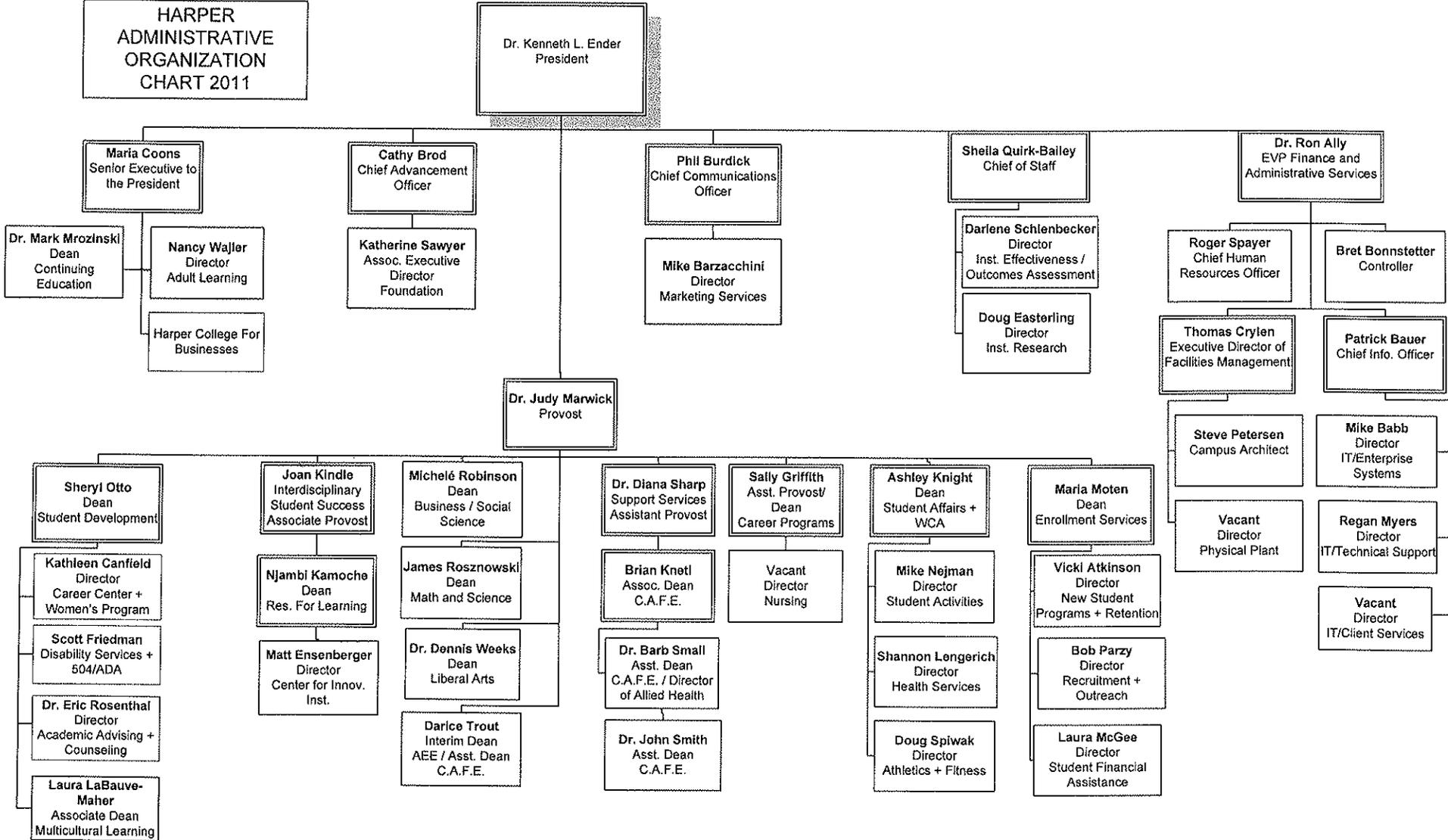
	CUSTODIAL/MAINTENANCE											
	As of June, 30 2009			As of June, 30 2010			As of June, 30 2011			Budgeted FY 12		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE												
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES												
ACADEMIC ENRICHMENT/LANGUAGE STUDIES												
BUSINESS & SOCIAL SCIENCE & CHILD CENTER												
CAREER PROGRAMS												
HEALTH CAREERS (moved to Career Programs FY 2012)												
LIBERAL ARTS												
MATH & SCIENCE												
RESOURCES FOR LEARNING/CII												
REGISTRAR'S OFFICE												
ADMISSIONS PROCESSING & ASSESSMENT CNTR												
STUDENT RECRUITMENT & OUTREACH												
OFFICE OF STUDENT FINANCIAL ASSISTANCE												
NEW STUDENT PROGRAMS & RETENTION												
STUDENT AFFAIRS & WCA												
EVENTS MANAGEMENT												
HEALTH SERVICES												
STUDENT ACTIVITIES												
STUDENT DEVELOPMENT												
ACADEMIC ADVISING AND COUNSELING CNTR												
ACCESS & DISABILITY SVCS												
CAREER CENTER & WOMEN'S PROGRAM												
MULTICULTURAL LEARNING CENTER												
ASSOC PROVOST STUDENT SERVICES												
CENTER FOR ADJUNCT ENGAGEMENT												
TOTAL PROVOST												
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
BOOKSTORE												
DINING & CONFERENCE SERVICES												
PHYSICAL PLANT & CONSTRUCTION	97	4	101	97	4	101	97	4	101	97	4	101
HARPER POLICE												
CHIEF INFORMATION OFFICER												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
CHIEF HR OFFICER (combined with HR)												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES	97	4	101	97	4	101	97	4	101	97	4	101
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
TOTAL ADVANCEMENT												
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS												
MARKETING SVCS CENTER												
TOTAL COMMUNICATIONS												
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON												
PROFESSIONAL ADVANCMT & LEARNING CENTER												
CONTINUING EDUCATION												
HARPER COLLEGE FOR BUSINESSES												
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON												
GRAND TOTAL	97	4	101	97	4	101	97	4	101	97	4	101

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

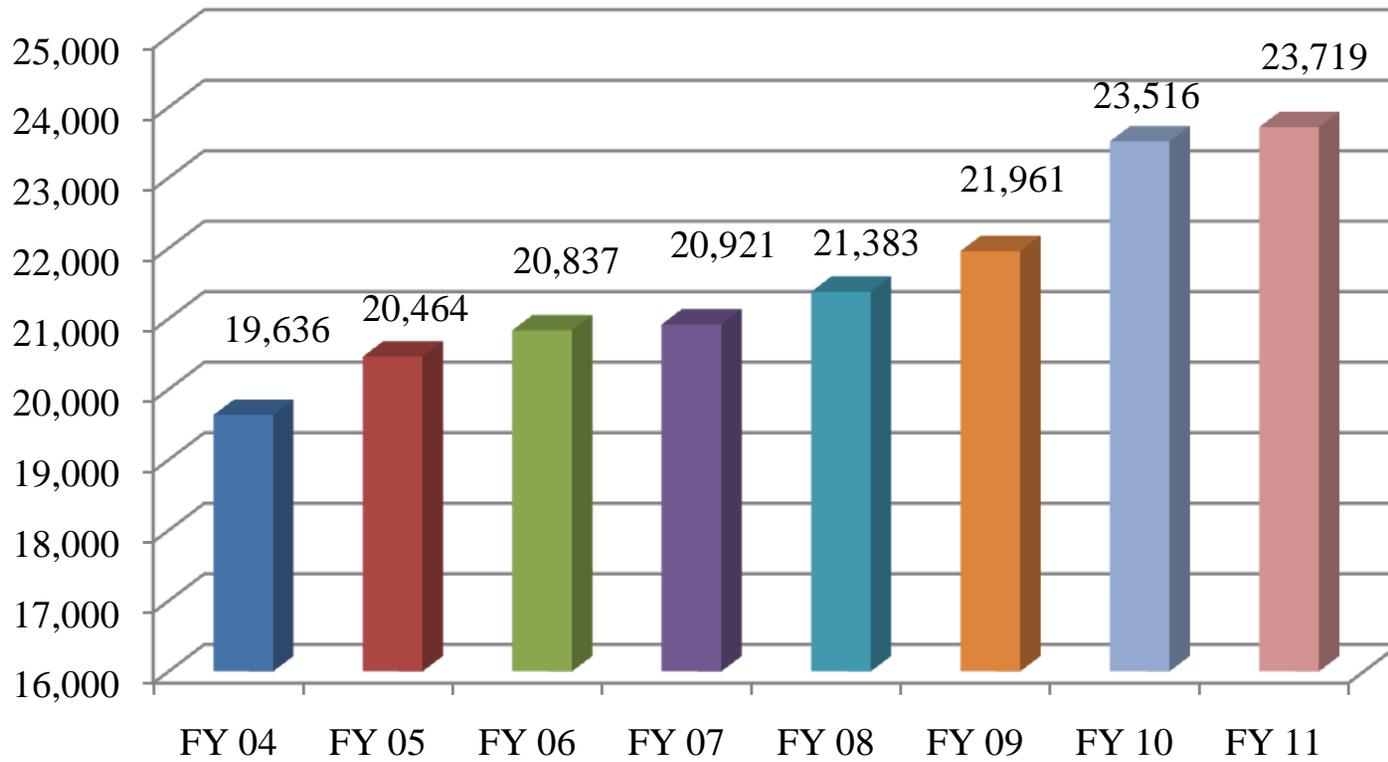
As of 6/30/11

	TOTALS											
	As of June, 30 2009			As of June, 30 2010			As of June, 30 2011			Budgeted FY 12		
	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	2	-	2	2	-	2	2	-	2	2	-	2
TOTAL PRESIDENT	2	-	2	2	-	2	2	-	2	2	-	2
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES	9	-	9	7	-	7	6	-	6	6	-	6
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	40	5	45	39	6	45	39	7	46	38	7	45
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	46	9	55	46	8	54	44	7	51	43	7	50
CAREER PROGRAMS	20	-	20	21	5	26	21	4	25	53	8	61
HEALTH CAREERS (moved to Career Programs FY 2012)	32	3	35	35	4	39	35	4	39	-	-	-
LIBERAL ARTS	60	3	63	58	1	59	58	1	59	58	1	59
MATH & SCIENCE	50	7	57	50	7	57	53	7	60	56	5	61
RESOURCES FOR LEARNING/CII	32	11	43	31	12	43	34	7	41	33	7	40
REGISTRAR'S OFFICE	17	7	24	10	4	14	10	3	13	10	3	13
ADMISSIONS PROCESSING & ASSESSMENT CNTR	-	-	-	10	7	17	10	7	17	10	7	17
STUDENT RECRUITMENT & OUTREACH	11	-	11	11	-	11	9	-	9	10	-	10
OFFICE OF STUDENT FINANCIAL ASSISTANCE	8	-	8	9	-	9	11	-	11	11	-	11
NEW STUDENT PROGRAMS & RETENTION	6	2	8	7	2	9	6	2	8	6	2	8
STUDENT AFFAIRS & WCA	20	3	23	15	1	16	16	-	16	16	-	16
EVENTS MANAGEMENT	-	-	-	4	2	6	4	2	6	4	2	6
HEALTH SERVICES	5	3	8	4	4	8	4	4	8	3	5	8
STUDENT ACTIVITIES	5	1	6	5	1	6	6	1	7	6	1	7
STUDENT DEVELOPMENT	4	5	9	1	1	2	2	1	3	3	1	4
ACADEMIC ADVISING AND COUNSELING CNTR	9	2	11	9	2	11	9	3	12	9	3	12
ACCESS & DISABILITY SVCS	3	10	13	4	9	13	4	9	13	4	9	13
CAREER CENTER & WOMEN'S PROGRAM	9	2	11	9	2	11	9	3	12	9	3	12
MULTICULTURAL LEARNING CENTER	6	1	7	6	1	7	6	1	7	6	1	7
ASSOC PROVOST STUDENT SERVICES	5	-	5	5	-	5	3	-	3	3	-	3
CENTER FOR ADJUNCT ENGAGEMENT	-	-	-	-	-	-	-	-	-	5	-	5
TOTAL PROVOST	397	74	471	396	79	475	399	73	472	402	72	474
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	2	-	2	2	-	2	2	-	2	2	-	2
ACCOUNTING SVCS/BUSINESS OFFICE	20	2	22	20	2	22	18	2	20	18	2	20
PURCHASING	3	-	3	3	-	3	2	-	2	2	-	2
BOOKSTORE	10	1	11	10	1	11	10	1	11	10	1	11
DINING & CONFERENCE SERVICES	11	6	17	9	8	17	9	8	17	9	8	17
PHYSICAL PLANT & CONSTRUCTION	113	4	117	112	4	116	113	4	117	113	4	117
HARPER POLICE	17	-	17	17	-	17	17	-	17	17	-	17
CHIEF INFORMATION OFFICER	2	-	2	2	-	2	2	-	2	2	-	2
ENTERPRISE SYSTEMS	19	-	19	18	-	18	16	-	16	18	-	18
CLIENT SERVICES	22	-	22	22	-	22	22	-	22	22	-	22
TECHNICAL SERVICES	36	-	36	36	-	36	37	-	37	37	-	37
CHIEF HR OFFICER (combined with HR)	5	1	6	-	-	-	-	-	-	-	-	-
HUMAN RESOURCES	6	2	8	11	3	14	10	3	13	10	3	13
TOTAL EVP FINANCE & ADMIN SERVICES	266	16	282	262	18	280	258	18	276	260	18	278
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS	4	1	5	4	1	5	3	1	4	3	2	5
INSTITUTIONAL RESEARCH	5	2	7	5	2	7	5	2	7	5	2	7
TOTAL INSTITUTIONAL EFFECTIVENESS	9	3	12	9	3	12	8	3	11	8	4	12
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	7	2	9	7	2	9	6	2	8	7	2	9
GRANTS	-	-	-	-	-	-	1	-	1	1	-	1
TOTAL ADVANCEMENT	7	2	9	7	2	9	7	2	9	8	2	10
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS	2	-	2	2	-	2	2	-	2	2	-	2
MARKETING SVCS CENTER	20	1	21	20	1	21	20	-	20	20	-	20
TOTAL COMMUNICATIONS	22	1	23	22	1	23	22	-	22	22	-	22
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON	2	-	2	2	-	2	4	-	4	4	-	4
PROFESSIONAL ADVANCMT & LEARNING CENTER	2	-	2	4	-	4	4	-	4	4	-	4
CONTINUING EDUCATION	22	3	25	21	1	22	21	5	26	21	5	26
HARPER COLLEGE FOR BUSINESSES	7	-	7	7	-	7	7	-	7	6	-	6
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	33	3	36	34	1	35	36	5	41	35	5	40
GRAND TOTAL	736	99	835	732	104	836	732	101	833	737	101	838

**HARPER
ADMINISTRATIVE
ORGANIZATION
CHART 2011**



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
2007-08	85.00	25.84	287.95	398.79
2008-09	90.00	26.28	291.00	407.28
2009-10	90.00	25.51	315.56	431.07
2010-11	98.50	22.84	304.51	425.85

* 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
2007-08	21.3	6.5	72.2	100
2008-09	22.1	6.5	71.4	100
2009-10	20.9	5.9	73.2	100
2010-11	23.1	5.4	71.5	100

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

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
	Accounting Associate							X
Accounting Clerk								X
Accounting-Payroll, State, and Local Taxes								X
Advanced Industrial Electronics Maintenance								X
Advanced Interior Design								X
Advanced Management								X
Alternative Electrical Energy								X
Architectural 2-D CAD								X
Architectural 3-D CAD								X
Architectural Studies							X	
Architectural Design								X
Architectural Technical								X
Art				X				
Art Education	X							
Astronomy			X					
Basic Maintenance								X
Biological Sciences			X					
Bread and Pastry Arts								X
Building Codes and Enforcement								X
Business Administration	X							
Cardiac Technology							X	
Cardiographic Technician								X
Certified Nursing Assistant								X
Chemistry			X					
Commercial Credit Management								X
Commercial Maintenance								X
Computer Information Systems--Accessible Web Design and Compliance								X
Computer Information Systems--Business Software Specialist								X
Computer Information Systems--CISCO Network Administration								X
Computer Information Systems--CISCO Network Professional								X
Computer Information Systems--Computer Forensics/Network Security							X	
Computer Information Systems--Computer Forensics								X
Computer Information Systems--Computer Support Specialist								X
Computer Information Systems--Computers in Business							X	X
Computer Information Systems--Database Management								X
Computer Information Systems--Network Support Technician								X
Computer Information Systems--Networking Fundamentals								X
Computer Information Systems--Linux Network Administration								X
Computer Information Systems--Microsoft Network Administration								X
Computer Information Systems--Network Security								X
Computer Information Systems--Software Development							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 Medical Sonography							X	
Dietary Manager								X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
	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
Elementary Education	X							
Emergency and Disaster Management							X	X
Emergency Medical Services							X	
EMT-Basic								X
Engineering					X			
English	X							
Environmental Health							X	X
Fashion Design							X	X
Fashion Graphic Arts (GRA)								X
Fashion Merchandising							X	
Financial Management								X
Financial Services							X	
Fire Science Technology							X	
Food Service Management								X
Forensic Science (LEJ)							X	
Forensic Science Technician (LEJ)								X
General Management								X
General Studies*						X		
Geography	X							
Geology			X					
Graphic Arts							X	X
Graphic Arts Design								X
Graphic Arts Desktop Publishing								X
Graphic Arts Digital Photography								X
Graphic Arts Interactive Technology								X
Graphic Arts Variable Data								X
Graphic Arts Web Design								X
Health Care Office Manager							X	
Health Care Office Assistant								X
Health Education	X							
Health Information Technology							X	X
Health Insurance Specialist								X
Heating Services								X
History	X							
Hospitality Management							X	
Hotel Management								X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
Human Resource Management								X
Human Services							X	
Humanities	X							
Industrial Electronics Maintenance								X
Interior Design							X	
Interior Design Technology								X
International Business							X	X
International Leadership								X
Inventory/Production Control								X
Kitchen and Bath Specialty								X
Law Enforcement	X						X	
Leadership Essentials								X
Liberal Arts	X							
Literature	X							
Maintenance							X	
Mammography								X
Management							X	
Manufacturing Basic								X
Marketing							X	X
Marketing Research								X
Mass Communication	X							
Mathematics			X					
Mathematics-Secondary Education		X						
Media Writing and Design								X
Medical Assistant								X
Medical Transcriptionist								X
Music--Music Emphasis				X				
Music--Piano Pedagogy Emphasis				X				
Music Education				X				
Nanoscience Technology							X	
Nursing			X				X	
Occupational Health and Safety (EHS)							X	X
Online Communications								X
Paralegal Studies							X	X
Paramedic								X
Paraprofessional Educator							X	X
Perspective and Rendering (IND)								X
Philosophy	X							
Phlebotomy								X
Physical Distribution								X
Physical Education	X							
Physics			X					
Political Science	X							
Practical Nursing								X
Professional Accounting--CPA Preparation								X
ProStart Hospitality Management **								X
Psychology	X							
Public Dispatcher (EMG)								X
Public Relations (MCM)							X	X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
Public Relations for the Web (MCM)								X
Purchasing								X
Radio Frequency Identification Electronics								X
Radiologic Technology							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
Sociology	X							
Special Education	X							
Speech Communication	X							
Supervisory Maintenance Technology								X
Supply Chain Management							X	X
Theatre Arts	X							
Welding Maintenance								X
World Languages	X							
*Program for adult students								
**Program for high school students								

**HARPER COLLEGE
GRANTS REPORT FY2012
JULY 1, 2011 - JUNE 30, 2012**

Granting Agency	Title	Department	Grant Manager	Agency	Amount	Start Date	End Date	Description
COMPETITIVE GRANTS								
Il Dept of Commerce & Economic Opportunity (DCEO)	Small Business Development Center	Harper College for Businesses	Maria Coons	Federal/State	\$90,000	1/1/11	12/31/11	Funding for Illinois Small Business Development Center.
Il Dept of Commerce & Economic Opportunity (DCEO)	Small Business Jobs Act	SBDC	Maria Coons	State	\$40,000	4/1/11	9/30/12	Promote the development of small businesses; new job opportunities
Il Dept of Commerce & Economic Opportunity (DCEO)	Workforce Training	Harper College for Businesses	Maria Coons	State	\$150,000	7/1/11	12/31/11	Reimburse business clients for training costs
Dr. Scholl Foundation	Nursing Scholarship Program	Nursing	Katherine Sawyer	Foundation	\$5,000	12/1/10	12/1/11	Scholarship for Nursing Students
Dept of Education	Fulbright -Hays Seminar Abroad Grant	Anthropology	Michele Robinson	Federal	\$16,125	6/29/11	7/30/11	Funds to support curriculum development & travel abroad to Brazil for ANT faculty
Homeland Security	Illinois Terrorism Task Force	Harper Police	Mike Alsup	Federal	\$3,985	9/13/07	9/13/12	Four Motorola radios for crisis situations with STARCOMM accessibility.
COMPETITIVE GRANTS					\$305,110			
AGENCY ALLOCATED GRANTS								
ICCB * Illinois Community College Board	Innovations Grant	Career Programs	Sally Griffith	State	\$47,594	7/1/11	6/30/12	Support career and technical education.
ICCB Illinois Community College Board	FY11 Student Success Grant	Campus Wide	Judy Marwick/Joan Kindle	State	\$643,275	6/28/10	12/31/11	To provide resources to improve successful transition to postsecondary education, retention and student learning outcomes.
ICCB Illinois Community College Board	FY11 Adult Education & Family Literacy Grant	Academic Enrichment & Language Studies	Darice Trout	Federal/State	\$508,710	7/1/11	6/30/12	Supports Adult Education Development Education programs
ICCB * Illinois Community College Board	Program Improvement	Career Programs	Sally Griffith	State	\$34,913	7/1/11	6/30/12	Supports career and technical education.
ICCB Illinois Community College Board	Perkins	Career Programs	Sally Griffith	State	\$427,047	7/1/11	6/30/12	Supports career and technical education.
ICCB * Illinois Community College Board	Business and Industry Grant	Harper College for Businesses	Maria Coons	State	\$90,000	7/1/11	6/30/12	Incumbent worker training.
IDHS* Illinois Department of Human Services	Disability Services Deaf Program	Access & Disability Services	Scott Friedman	State	\$175,000	7/1/11	6/30/12	Provides services to students with disabilities.
AGENCY ALLOCATED GRANTS					\$1,926,539			
SUBCONTRACTOR / PARTNER in GRANT								
Northern Cook County Workforce Board	Capstone Experience	Harper College for Businesses	Maria Coons	Federal	\$100,000	7/1/11	12/31/11	Professional Development for Incumbent workers
Northern Cook County Workforce Board	WIA Eligible Program & Support	Harper College for Businesses	Maria Coons	Federal	\$168,400	1/1/11	12/31/11	Veteran Services position, Career Counseling Coach, materials, workshops that assist WIA clients
NSF National Science Foundation, through Dakota County Technical College	Midwest Regional Center for Nanotechnology Education (Nano-Link)	Career and Technical Programs	Sally Griffith	Federal	\$45,500	10/1/08	9/30/12	For the development of nanotechnology program and partnership.
Department of Education	Foreign Language Assistance Program (FLAP)	Liberal Arts	Sheila Quirk-Bailey	Federal	\$16,500	9/1/09	8/31/14	Partnership between Harper College, township High School District 214, Arlington Heights District #25, Michigan State University Mandarin Chinese Language Program for \$1.3 million.
SUBCONTRACTOR/PARTNER IN GRANT					\$330,400			
* pending State budget approval								
FY12 Total All Grants: as of July 30, 2011					\$2,562,049			

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)

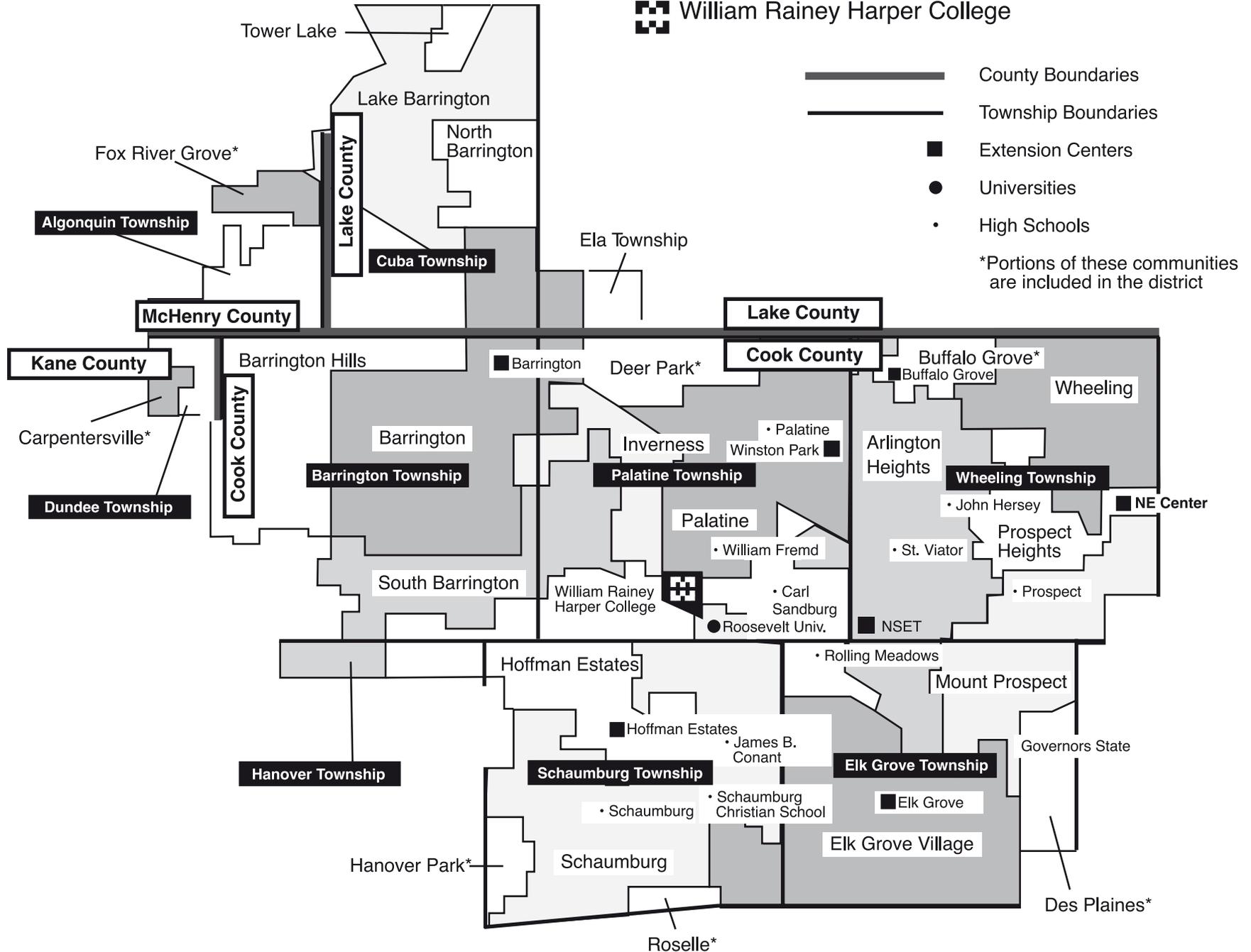
Acronyms

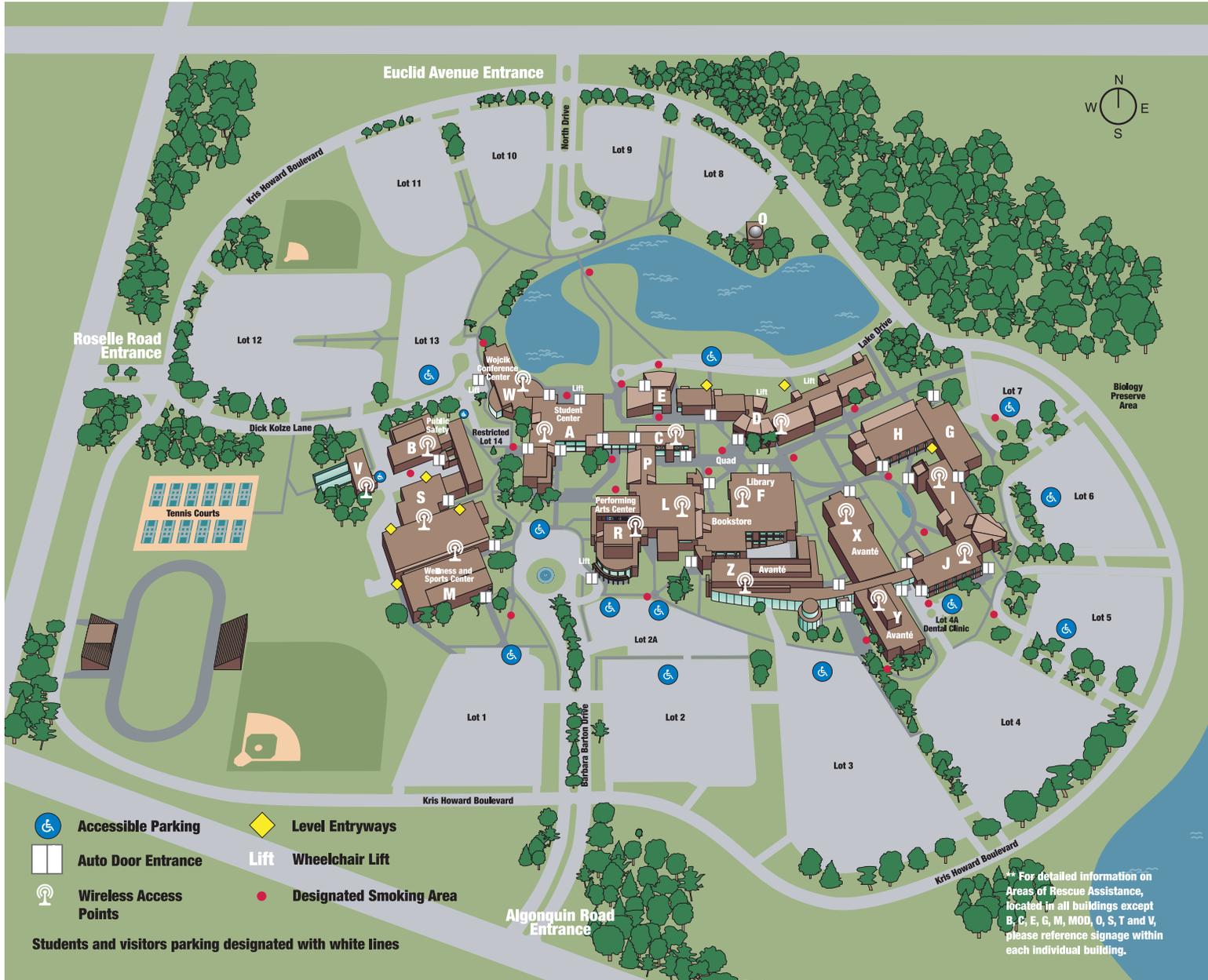
AA	Associate in Arts
AAS	Associate in Applied Science
ACBSP	Association of Collegiate Business Schools and Programs
ACHA	American College Health Association
ADA	Americans with Disabilities Act
ADS	Access and Disability Services
AED	Adult Education Development
AES	Associate in Engineering Science
AFA	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

 William Rainey Harper College





DESTINATION	BLDG
Academic Offices	
Academic and Enrichment and Language Studies Division Office	F332
Business and Social Science Division Office	J249
Career and Technical Programs Division Office	H119
Continuing Education Division Office	W207
English as a Second Language	F340
GED Preparation (Adult Education)	F338
Health Careers Division Office	X250
Liberal Arts Division Office	L203
Math and Science Division Office	Y103
Wellness and Human Performance Division Office	M219
Academic Resources	
Bookstore	L260
Library	F
MegaLab	I223, Y203
Multicultural Learning Center	D142
Tutoring Center	F315
Administrative Offices	
Administration and Executive Offices	W300
Human Resources	A320
Marketing Services	S101
Receiving	B116
Campus and Community Services	
Athletics	M219
Cafeteria/Cockrell Dining Hall	A133
Child Learning Center	I131
Dental Clinic	X102
Fitness Center	M162
Harper College for Businesses	W
Harper College Police Department	B101
Gymnasium	M
Massage Clinic	X105
Observatory – Karl G. Henize	O
Student Activities	A336
Student Center	A
Wojcik Conference Center	W
Cultural Arts	
Art Gallery	C200
Box Office	J135,R
Drama Lab	L109
Performing Arts Center	R
J Theatre	J143
Enrollment and Student Support Services	
Admissions Outreach	C102
Admissions Processing	A137
Access and Disability Services	D119
Academic Advising and Counseling	I117
Assessment and Testing Center	A148
Business Office	A214
Career Center	A347
Center for New Students and Orientation	C104
Continuing Education Registration	C103
Health and Psychological Services	A364
Information Center	A
Registrar and Records	A213
Scholarships and Financial Assistance	C102
Student Development Division Office	A347
Rita and John Canning Women's Program	A347
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.	