

College Plan

2012-2013



1200 West Algonquin Road
Palatine, Illinois 60067-7398

College Plan 2012-2013

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 2012 was 22,722. The staff has 743 full-time employees which include 233 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

Diane Hill, Chair
Rita Canning, Vice-Chair
Walt Mundt, Secretary
Gregory Dowell
James Gallo
William Kelley
Laurie Stone
Clara Moravec, Student Trustee

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

WILLIAM RAINEY HARPER COLLEGE

Community College District #512

College Plan 2012-2013 TABLE OF CONTENTS

Distinguished Budget Award	i
EXECUTIVE SUMMARY	
Letter from President Ender	1
COLLEGE PLANNING	
The College Plan	7
Organized for Student Success	10
Organization Chart	13
STRATEGIC PLAN	
Strategic Planning Process	17
Harper College Strategic Plan	19
OPERATIONAL PLAN	
Operational Plan FY 2013	35
BUDGET AND CAPITAL PLAN	
Budget Preparation Process	49
Budget Planning Calendar	53
Financial Forecasting and Long Range Planning	54
Overview of Revenues and Expenditures-Budget Assumptions and Trends	58
Headcount Summary	68

Section - All Funds	
Basis of Accounting and Fund Descriptions	71
All Funds Overview FY 2013 Budget	72
Revenue Source and Expenditure Uses – All Funds	75
Revenues and Expenditures – All Funds	76
Expenditures By Program – All Funds	77
Expenditures By Object – All funds	79
All Funds Overview FY 2012 Budget and Projected Actual	80
All Funds Overview Prior Years	84
Section – Tax-Capped Funds	
Tax-Capped Funds Descriptions	89
<i>Tax-Capped Funds</i>	
Revenues and Expenditures – Tax-Capped Funds	90
Expenditures by Program – Tax-Capped Funds	91
Expenditures by Object – Tax-Capped Funds	93
Revenue Sources and Expenditures Uses – Tax-Capped Funds	94
Fund Balance History – Tax-Capped Funds	95
<i>Education Fund</i>	
Revenues and Expenditures – Education Fund	96
Expenditures by Program – Education Fund	97
Expenditures by Object – Education Fund	99
<i>Operations and Maintenance Fund</i>	
Revenues and Expenditures – Operations and Maintenance	100
Expenditures by Program – Operations and Maintenance	101
Expenditures by Object – Operations and Maintenance	102
<i>Audit Fund</i>	
Revenues and Expenditures – Audit Fund	103
<i>Liability Protection and Settlement Fund</i>	
Revenues and Expenditures – Liability Protection and Settlement Fund	104
Section – All Other Funds	
Other Funds Descriptions	105
<i>Auxiliary Enterprises Fund</i>	
Revenues and Expenditures – Auxiliary Fund	106
Revenue Sources and Expenditure Uses – Auxiliary Fund	107
Expenditures By Program – Auxiliary Fund	108
Expenditures by Object – Auxiliary Fund	110
Revenues and Expenditures by Division – Auxiliary Fund	111

<i>Restricted Purposes Fund</i>	
Revenues and Expenditures – Restricted Purposes Fund	112
Expenditures by Program – Restricted Purposes Fund	113
Expenditures by Object – Restricted Purposes Fund	115
 <i>Working Cash Fund</i>	
Revenues and Expenditures – Working Cash Fund	116
 <i>Bond and Interest Fund</i>	
Revenues and Expenditures – Bond and Interest Fund	117
Debt Obligations	118
Schedule of Debt Maturities	119
 <i>Operations and Maintenance (Restricted) Fund</i>	
Revenues and Expenditures – Operations and Maintenance (Restricted) Fund	122
 Section – Capital	
Capital Improvement Plan and Sources of Funds	123
Capital Projects	128

APPENDIX

SWOT Analysis	133
Harper College Environmental Scan	158
Personnel Headcount – History & Budget	202
Academic Transfer Oriented and Career Programs	210
Grant Programs	214
Glossary of Terms	215
District Map	224
Campus Directory	225

**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, 2011

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**

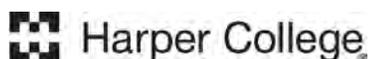
For the Fiscal Year Beginning

July 1, 2011

Linda C. Dandson Jeffrey R. Egan

President

Executive Director



MEMORANDUM

To: Board of Trustees
From: Dr. Kenneth L. Ender, President
Date: August 15, 2012
Re: College Plan for FY2013

Each year, the College embarks on several important planning activities which are summarized in this comprehensive document referred to as the *College Plan*. Planning activities at the College include a five-year strategic plan focused on student completion and success, an operational plan delineating functional goals and tasks, and the annual budget which includes planned capital expenditures.

The College recently completed the second year of a five-year strategic plan which is grounded in the overall theme of “Building Community Through Student Success.” This year, the more succinct theme, *Finish*, was embedded throughout our strategic work. As you are aware, our overarching goal is to realize an additional 10,604 certificate and degree completions by 2020, in support of the national initiative to once again establish our nation as the most educated in the world. Our hard work is producing results; as we move into FY2013 we are 2,866 ahead of schedule in realizing this goal.

Over the past two years, we have established collaborative partnerships with our secondary schools’ leadership and faculty. As a result, we have reduced college remediation needs and increased opportunities for early college credit. These partnerships will be expanded. This year, we will move beyond remediation and begin focusing on the first 15 hours of credit coursework. We are specifically looking at first semester courses that have historically high enrollment. We will also launch the new Manufacturing Technology Program and its unique integrated internship model. Additionally, we will continue to strengthen our partnership with the Educational Foundation as well as orient our new Chief Advancement Officer.

Capital projects will remain a major focus. Specifically, we will complete the improvements to the Euclid and Roselle entrances, as well as the enhancements to the north and west parking lots which include greener and more sustainable landscaping. Major building improvements and additions will become evident as we begin the massive renovations to the Career and Technical Center (Building H), and move forward with the planned addition and renovations to the campus’ oldest structure, Building D. We will also develop plans for the first parking structure which will be linked to Buildings H and D. Planning for the One-Stop/Student Center will be in full swing as programming is finalized and schematic drawings are developed.

In addition to our strategic and operational plans, each year we establish institutional priorities, which also serve as my annual goals. This year, these include:

- Complete the work of the College Governance Review and recommend any changes for implementation in fall 2013.
- Develop a College-wide task force to recommend an administrative structure and resources to support a career/job placement service for our certificate and degree holders in our career areas, as well as alumni. Seek the appropriate mechanism for embedding the National Career Readiness Certificate (NCRC) into the College's certificate and degree offerings.
- Expand the College's strategic planning teams' focus to improve the outcomes of students who are taking entry-level courses yet fail to complete the first 15 hours of coursework.
- Develop a College-wide task force to determine how the College should move forward with addressing employee diversity and equity issues on the Campus.
- Develop, for implementation in the fall of 2013, the Harper Leadership Institute (HLI).
- Develop an intentional and sustained program of community outreach and engagement.

Although not listed above, another key initiative will be selecting the appropriate accreditation pathway for the College. Our excellent standing with the Higher Learning Commission gives us the opportunity to select among three possible pathways.

The *College Plan* also provides information on the FY2013 budget. Below is a brief overview of the Annual Budget and Capital Plan.

Fiscal Year 2013 Budget Summary

Each year the budget is guided by the Five-Year Financial Plan, which was presented to the Board of Trustees for fiscal years 2013-2017 in December 2011. Preliminary estimates are used in the financial plan for revenue and expenditure lines, based on assumptions that can change as more information becomes available for the next budget year. To develop the current year's budget, the College uses historical trend analysis, known external factors, conservative estimates, and assumptions based on current economic conditions. The following comments refer to the combined Tax-Capped Funds budgets which generally are the funds for which local property taxes can be levied. Combined, the Tax-Capped Funds represent a balanced budget in FY2013.

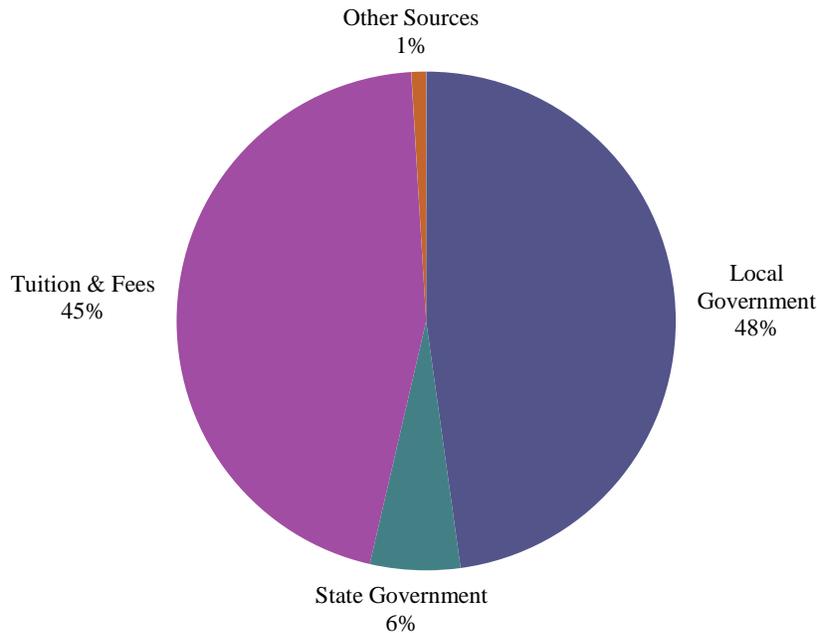
Revenues

The Tax-Capped Funds have three major sources of revenue: local government, tuition and fees, and state government. Budgeted revenues for FY2013 are \$110,988,313 compared to a budget of \$109,951,850 for FY2012. This represents an increase of \$1,036,463, or 0.9%.

Expenditures

Building the expenditure side of a budget is a coordinated process across all College departments. Reallocation of existing budgets funded the majority of new budget requests. The Tax-Capped Funds budgeted expenditures for FY2013 are \$107,811,193 compared to \$106,758,765 for FY2012. This represents an increase of \$1,052,428, or 0.9%, driven by increases in salaries and benefits, partially offset by reductions in utilities and contingency.

Tax-Capped Funds FY2013 Budgeted Revenues



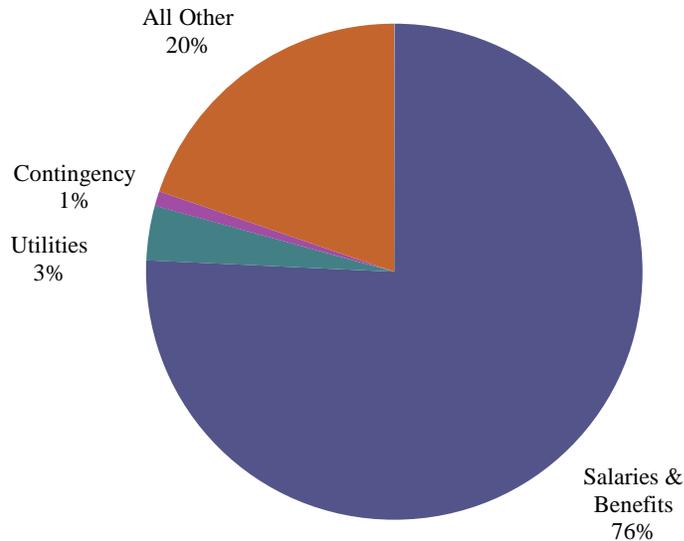
Local government represents 48% of the total budgeted revenues for the Tax-Capped Funds. The majority of this is property tax revenue, which is capped at 5% of the prior year tax extension, or the Consumer Price Index-Urban (CPI-U), whichever is less. Overall local revenues will increase from \$51,483,616 in FY2012 to \$53,038,394 in FY2013, or 3.0%

Tuition and fees make up 45% of total budgeted revenues. In February 2012, in-district tuition was increased by \$4.00 per credit hour, from \$102.50 to \$106.50 for FY2013. After one of the highest enrollment increases in the College's history in fiscal year 2010 of 7.1% FTE, FY2011 and FY2012 finished with an overall FTE increase of 0.9% and decrease of 4.2% respectively. In FY2013 the college budget reflects no net increase in enrollment. Budgeted tuition and fees for the Tax-Capped Funds will decrease from \$50,834,180 in FY2012 to \$50,405,550 in FY2013, or 0.8%, as enrollment declines more than offset the tuition increase.

State funding as a percentage of per capita costs continues to decline, and at 4.9% is the lowest percentage in Harper's history, representing only 5.8% of total revenues. Based on a 6.14% reduction in community college base operating grant funding, the State funding is projected to decrease from \$6,719,554 in FY2012 to \$6,485,324 in FY2013.

Other sources make up only 1.0% of total revenues. Yields on typical quality investments have drastically declined over the past few years and remain low, currently ranging from .1% to .3%. Investment income has declined from a high of \$2 million in FY2008 to \$135,000 in FY2013.

Tax-Capped Funds FY2013 Budgeted Expenditures



Salaries and benefits represent 76% of the College's expenditures. The majority of the College's salaries are driven by contracts making the budget process relatively straightforward. For budgeting purposes, the 2011 CPI-U increase of 3% was used for unrepresented groups and represented groups under negotiation. The College has estimated the calendar year 2013 medical insurance rates to increase 8.0%. Combined salaries and benefits have increased from \$79,886,337 in FY2012 to \$81,642,943 in FY2013, or about 2.2%, due to annual salary increases and adjustments to benefits.

Utilities decreased from \$4,134,480 in FY2012 to \$3,834,480 in FY2013, or 7.3%, driven by lower negotiated fixed rates, improved energy management procedures, and energy efficient capital investments. Utilities are 3% of budgeted expenditures.

Contingency had a net reduction going from \$2,058,181 in FY2012 to \$1,041,600 in FY2013, representing 1% of the Tax-Capped Funds expenditures. However, there is an increase in contingency for tuition and fees going from 1.0% in the prior year to 1.8% in the current year budget.

All other expenditures, which include contractual services, materials and supplies, travel and meeting, fixed charges, capital outlay, and other combined for a net increase from the prior year of \$612,403, which represents 3.0%. These expenditures represent 20% of the budget.

Master Planning and Capital Projects

In the fall of 2008, Harper College passed a \$153.6 million capital bond referendum. In order to properly leverage these funds, the Campus Master Plan was updated in 2010 to provide a comprehensive vision for the Harper College campus through 2020. 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. The top four prioritized projects, which include the Building H renovation, Building D renovation and addition, One-Stop/Student Center, and the Euclid and Roselle Entrances projects are provided for in the capital budget.

The Operations and Maintenance (Restricted) Fund, which includes proceeds from the referendum has begun to address much needed infrastructure projects. The budget for FY2013 includes planned capital projects of \$61.1 million.

	Project Estimated Cost	FY13 Budget Request
Building Integrity	\$ 2,607,225	\$ 1,771,500
Sustainability	708,000	560,000
Renewal	120,000	120,000
Program Support	142,716,400	38,008,650
Safety and Statutory	23,328,510	12,916,950
System Reliability	7,283,425	4,722,000
Contingency		3,000,000
Total Capital Projects	\$ 176,763,560	\$ 61,099,100

* As the table above shows, \$38 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 FY2010 for the three projects below, and in FY2011, \$4 million for the G and H project was released. In FY2012 the College was awarded \$8 million to begin the planning of the One-Stop/Student Center, and the remaining \$16.3 million was released for the G and H project.

- Renovation of instructional Buildings G and H. The FY2013 budgeted project cost is \$26 million. The total estimated project cost is \$38.1 million, which includes a state contribution of \$20.4 million.
- Construction of a new One-Stop/Student Center. The FY2013 budgeted project cost is \$1.2 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 FY2013 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.

Other state funding for capital renewal totaling \$1.3 million is budgeted for reconstruction of parking lots at the Harper Professional Center in Schaumburg, and the Northeast Center extension site in Prospect Heights.

Other major multi-year projects included in this budget are the remodeling of the Euclid and Roselle Road entrances, Building D renovations, and a parking structure on the east side of campus.

In addition, this budget provides for \$6.7 million of maintenance projects. A detailed list of all budgeted capital projects is provided in the Capital section of this document.

Conclusion

Although the College is well on its way to achieving its strategic goals, there is much more that needs to be done. This year, we have reached new levels in integrating our strategic, operational, financial, and capital plans, positioning the College well as we move forward. Major strides will be made this year in terms of shared governance, community relations, career services, construction and campus safety, diversity and inclusion, and helping more students complete the first 15 hours of credit-bearing coursework. All of this will be accomplished in a transparent and fiscally responsible manner. Harper College is fulfilling its part of the national initiative to graduate five million additional students by 2020. All of our efforts are grounded in increasing the number of students who complete credentials, or simply *Finish*. This simple yet important theme is critical to our community's and nation's ongoing success.

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
Contents	Set of 24 measures in eight categories	Strategic Directions Goals Strategies	Goal Category Goals	Budget Analysis Legal Budget Capital Projects Cost Estimates	Each administrator provides their departments and personal objectives
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.	Sets the College's direction and delineates goals that will move our agenda forward. These goals cannot be accomplished by a single organizational unit and require College-wide commitment.	Lists the institutional level goals to be completed in a specific year including performance targets.	Defines budgeting processes that tie planning to budget and delineates annual Capital Plan.	Departmental planning by administrator. Administrators develop objectives 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 and their targets 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.

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 and is being operationalized by over 150 volunteers and 17 teams.

College Operational Plan:

This plan identifies the operational goals and tasks to be completed in FY2013. 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 / management leads and the operating fund in which its supporting resources are budgeted. Each goal 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 that 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 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 Institutional Accountability Report is 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 the Accountability section on Harper's Web site.

Institutional Priorities

Harper's institutional priorities for this year include:

- Complete the work of the College Governance Review and recommend any changes for implementation in fall 2013.
- Develop a College-wide task force to recommend an administrative structure and resources to support a career/job placement service for our certificate and degree holders in our career areas, as well as alumni. Seek the appropriate mechanism for embedding the National Career Readiness Certificate (NCRC) into the College's certificate and degree offerings.
- Expand the College's strategic planning teams' focus to improve the outcomes of students who are taking entry-level courses yet fail to complete the first 15 hours of coursework.
- Develop a College-wide task force to determine how the College should move forward with addressing employee diversity and equity issues on the Campus.
- Develop, for implementation in the fall of 2013, the Harper Leadership Institute (HLI).
- Develop an intentional and sustained program of community outreach and engagement.

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 are centralized and tied to the President's Office; and all development efforts, including grants, are 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 follows this section.

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 Engagement, Business and Social Science, Career Programs, Resources for Learning, and Wellness and Campus Activities (WCA). A schedule of classes is developed to meet student needs and to allow a student to complete their academic program in an appropriate timeframe. Harper College offers courses designed to meet freshman and sophomore general education requirements, beginning courses in a variety of majors and electives. The College also offers many applied science degrees and certificates that lead directly into the workplace.

Harper College employs 231 tenured or tenure-track faculty and over 700 part-time faculty to provide instruction to over 16,000 credit students each semester. Fifty-four of these faculty serve as department chairs or coordinators for specific academic departments providing leadership for curriculum design, assessment of student learning, program reviews and other academic issues.

The Provost's 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.

Harper College offers opportunities for students to enhance their learning outside of the classroom. We have a large honors and Phi Theta Kappa program as well as a nationally ranked speech team. Students have the opportunity to join over 50 clubs and organizations to meet their interests and engage in activities. We offer opportunities for undergraduate research in chemistry and infuse international and multicultural educational experiences into classes and co-curricular activities. The College offers a wide variety of cultural events, guest speakers and entertainers. We have a strong theater and music program and offer events year round to both entertain and educate. These events are attended by community members as well as by students.

Harper College offers Division III intercollegiate sports for both men and women. Recently, our Men's track team won the national Division III title. Other sports include men's baseball, wrestling, basketball, cross country, soccer and women's softball, volleyball, track, cross country, soccer and basketball.

The College offers a robust menu of student support services to assist students in achieving their educational goals. From orientation and testing upon entry to counseling, early alert programs, tutoring, and disability services, Harper College promotes student success. The College's strategic direction focuses on helping an increasing number of students complete high quality degrees and certificates. In fact, Harper College has the goal of conferring 10,604 more degrees and certificates than would be typically awarded in the next 10 years.

Finance and Administrative Services is responsible for the areas of Financial Services; Harper College Police Department; Human Resources; Information Technology; and the Physical Plant including Maintenance and Risk Management.

Financial Services is comprised of the Accounting Services, Budget and Analysis, Business Office, Purchasing, and Retail Services departments. The primary functions performed within these departments include accounts payable, bank reconciliations, payroll, budgeting, operational analysis, student accounts and receivables, purchasing, bookstore operations, dining services, conference services, and facility rentals.

The primary function of the Harper College Police Department (HCPD) is to ensure the safety and security of the main campus, as well as the two satellite locations. The HCPD operates 24 hours per day, 365 days per year. HCPD staff may sometimes be the only employees on campus during certain times of the year. Members of the HCPD support student success by providing a safe environment to learn and work.

Human Resources ensures that human resources initiatives are linked to and support Harper's strategic objectives. The office administers institutional human resource policies and practices for faculty and staff and is responsible for employee recruitment and selection, wage and salary administration, employee benefit administration, employee and labor relations, Equal Employment Opportunity compliance, and employment data and record control and administration.

The Information Technology (IT) organization's primary function is to support Harper's mission by providing technological tools and support that permits the academic and administrative areas to deliver integrated services for students and faculty to participate and collaborate in the learning experience. A primary responsibility of IT is the protection of Harper's information assets, accomplished through the development and assurance of adherence to Harper appropriate use, security policies and applicable state and federal laws. Additionally, IT centrally oversees the acquisition and support of technology by managing all acquisitions, related contract negotiations, vendor management, installing and implementing acquired technologies and providing ongoing support.

The primary function of the Physical Plant is to maintain the College facilities, infrastructure, and grounds. Maintenance, Custodial Services, Utilities, and Groundskeeping report to the Physical Plant. A main focus of the Physical Plant over the next decade is the implementation of the Campus Master Plan that was approved by the Harper College Board of Trustees in 2010. Current projects include reconfiguration of Euclid and Roselle entrances and renovation of H Building (formerly G and H Buildings). Projects scheduled to begin are the D Building addition and renovation as well as a new One Stop Admissions and Campus/Student Center.

College Advancement provides the Community Relations and the Harper College Foundation outreach to the community. The Educational Foundation is a nonprofit organization that raises funds for the College.

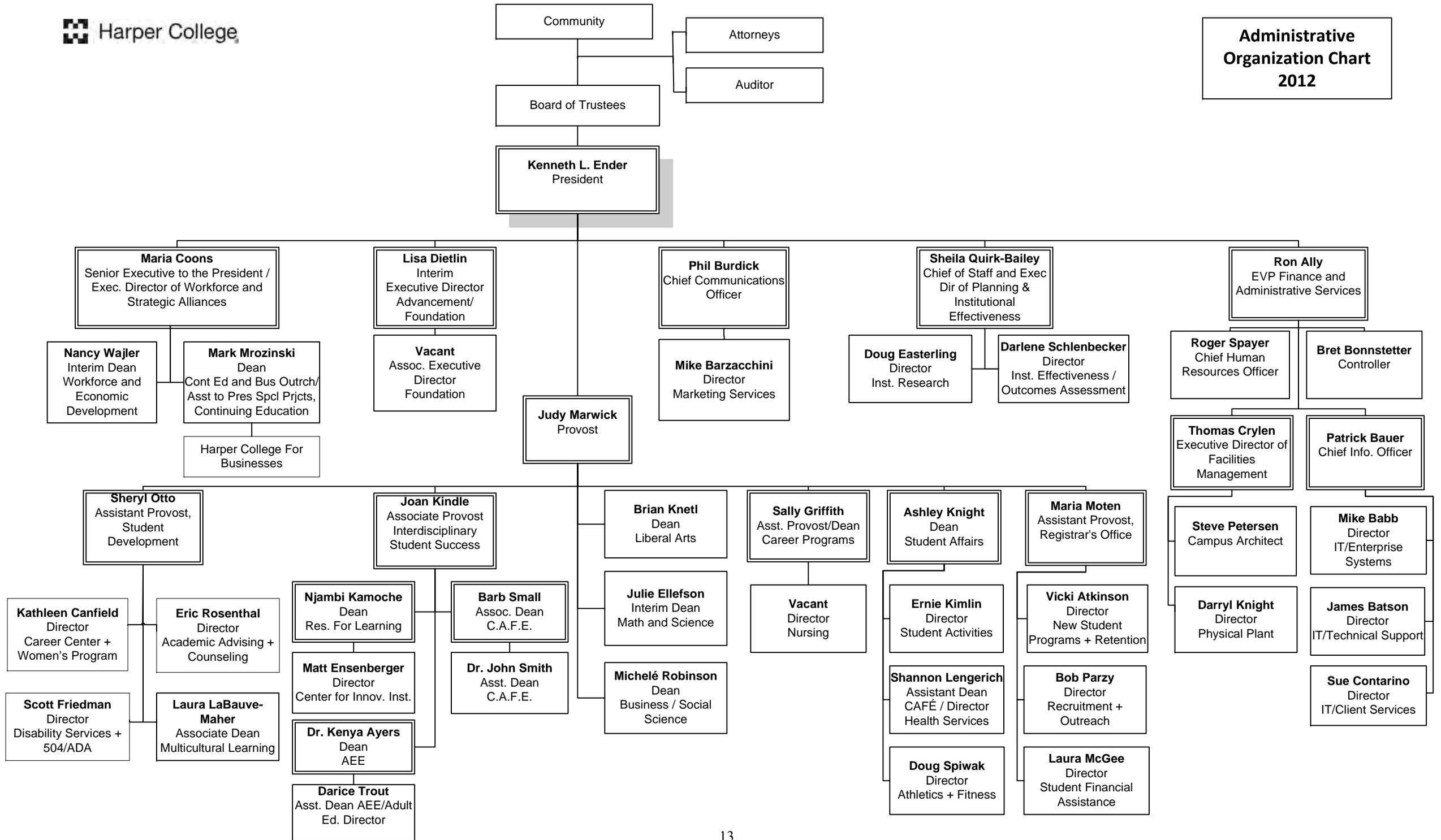
Funds are used to provide various types of support including scholarships and awards. The College Advancement area is also responsible for Alumni Relations and Grants.

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 marketing, media relations, internal communications, community relations and legislative relations at the College. The Marketing Department ensures residents are aware of the College's credit and non-credit course offerings as well as athletic and cultural events. Media and community relations engages in a continuous two-way dialog with district residents and community stakeholders such as school boards, community groups, chambers of commerce and business leaders to make sure the College is meeting the changing educational needs of the region. Legislative relations cultivates and maintains strong relationships with local, state and federal elected officials to secure appropriate public funding for operational and capital needs. The department also advocates for legislation that supports Harper's student success and completion agenda and keeps higher education and workforce training affordable and accessible for district residents.

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 focuses on providing workforce development that ensures an adequate supply of human capital for local businesses and other entities. In addition, core support is offered to entrepreneurs and small businesses in the area that are looking to grow and expand. 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.

**Administrative
Organization Chart
2012**



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 College contracts with Northern Illinois University's Center for Governmental Studies to conduct this analysis on a three year rotating cycle. 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 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 technologies include 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 as a prelude to the development of our strategic plan. In order to determine our Strengths and Weakness, the Institutional Planning Committee (IPC) reviews key institutional data. In order to inform the 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 informed the development of our current strategic plan can be found in the Appendix.

This page left blank intentionally

Strategic Planning Process Background

William Rainey Harper College 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. This year, the more succinct theme, *Finish*, was embedded throughout our strategic work. The College's overarching goal is to realize an additional 10,604 certificate and degree completions by 2020, in support of the national initiative to once again establish our nation as the most educated in the world. Our hard work is producing results; as we move into FY2013 we are 2,866 ahead of schedule in realizing this goal.

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 where 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

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>.

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.
- **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.
- Describes 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

In addition to our strategic and operational plans, each year we establish institutional priorities, which also serve as the President's annual goals. The institutional priorities for this year include:

- Complete the work of the College Governance Review and recommend any changes for implementation in fall 2013.
- Develop a College-wide task force to recommend an administrative structure and resources to support a career/job placement service for our certificate and degree holders in our career areas, as well as alumni. Seek the appropriate mechanism for embedding the National Career Readiness Certificate (NCRC) into the College's certificate and degree offerings.
- Expand the College's strategic planning teams' focus to improve the outcomes of students who are taking entry-level courses yet fail to complete the first 15 hours of course work.
- Develop a College-wide task force to determine how the College should move forward with addressing employee diversity and equity issues on the Campus.
- Develop, for implementation in the fall of 2013, the Harper Leadership Institute (HLI).
- Develop an intentional and sustained program of community outreach and engagement.

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:

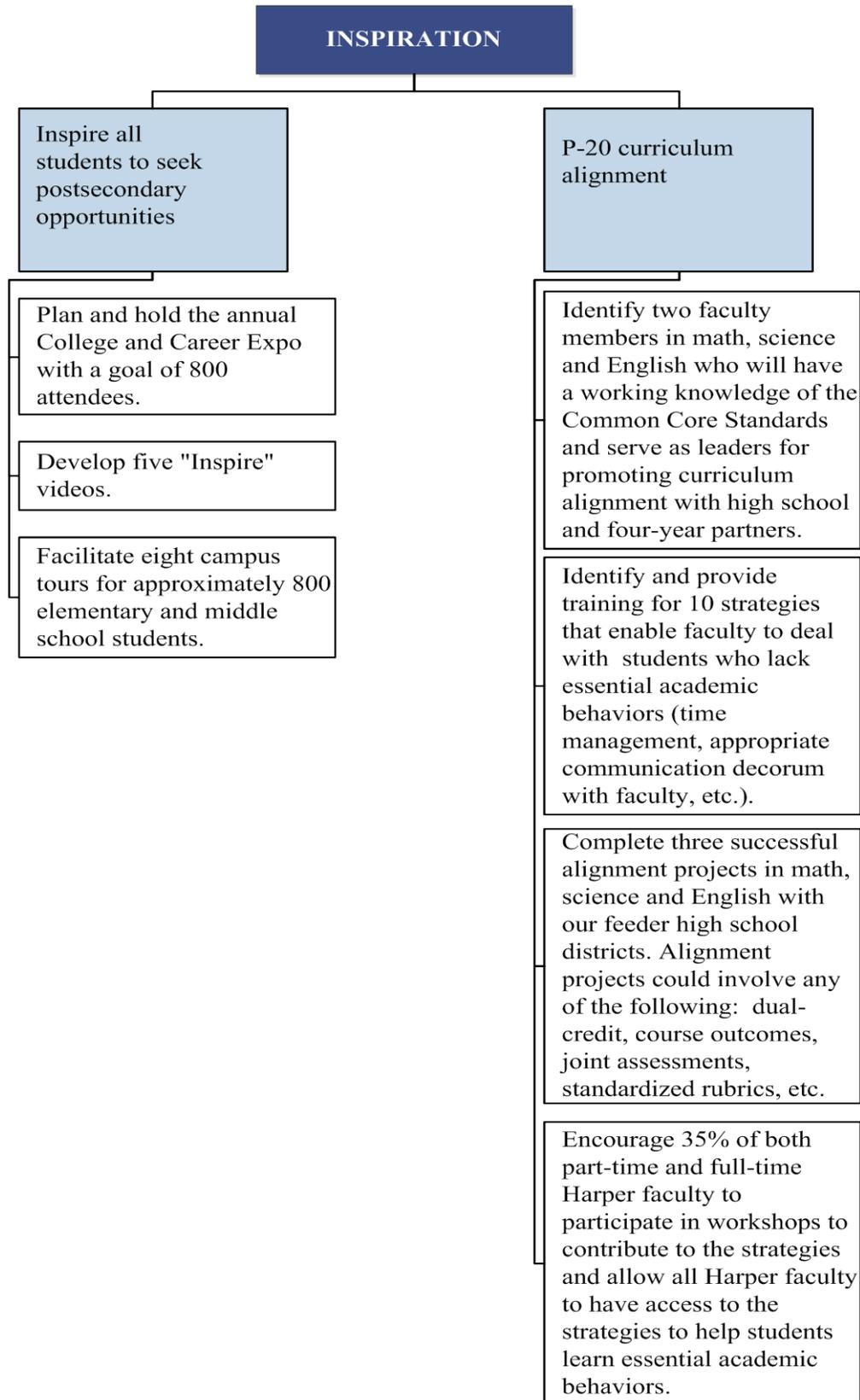
- Identify funding and leverage partner resources for innovative projects.
- Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.
- Create “stackable” career and academic pathways that incorporate industry-relevant 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

All of our goals are staffed by Goal Teams and many of these teams have created Strategy Teams to implement interventions to enable the College to achieve the established goal targets. All of our Teams have an established plan of work for this fiscal year in pursuit of the five-year targets. In addition, all teams in the pilot stage have an approved Action Plan and Evaluation Plan in place for FY2013.

This section displays, first, each Strategic Direction and its identified Goal targets for the next five years. Immediately following that are annual objectives for each of the strategic teams that are responsible for achieving the five-year targets.

Inspiration Goal's Five-Year Targets



Inspiration Goal's FY2013 Objectives

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 FY2013 the Inspire team plans to:

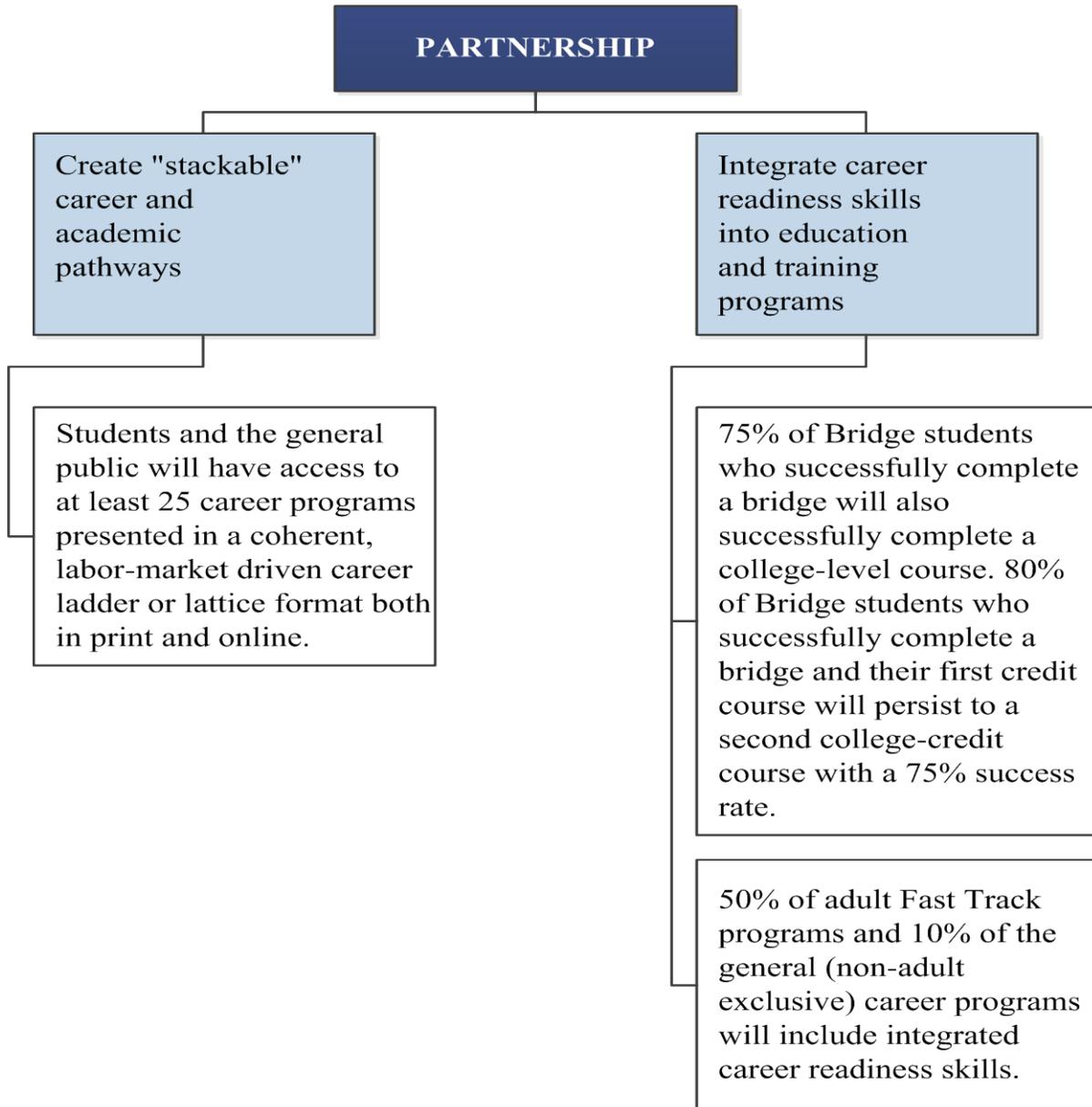
- Align the elementary and middle school campus tours with the Inspire goal.
- Pilot an Adult Learner Inspire event.
- Create “Who Inspires You” video series, partnering with PTK.
- Expand the scope of the high school leadership summit.
- Continue Inspire videos series, including editing and sharing College and Career Expo video, filming graduation 2012 and continuing PTK Success video series.

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

In FY2013 the P-20 team plans to:

- Partner with the High Schools to develop a common understanding and implementation of the Common Core Standards.
- Continue math alignment activities with the high schools.
- Build on the success of the math alignment and promote similar alignment in either science or English.
- Develop strategies to enable faculty to support students without essential academic behaviors.
- Collaborate on joint High School/College professional development.

Partnership Goal's Five-Year Targets



Partnership Goal's FY2013 Objectives

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 FY2013 the Stackable Career and Academic Pathways team plans to:

- Complete career pathways and lattices for all career programs.
- Create a Web presence for career pathways and lattices.
- Offer “Using Programs of Studies in Academic and Career Counseling” graduate course.

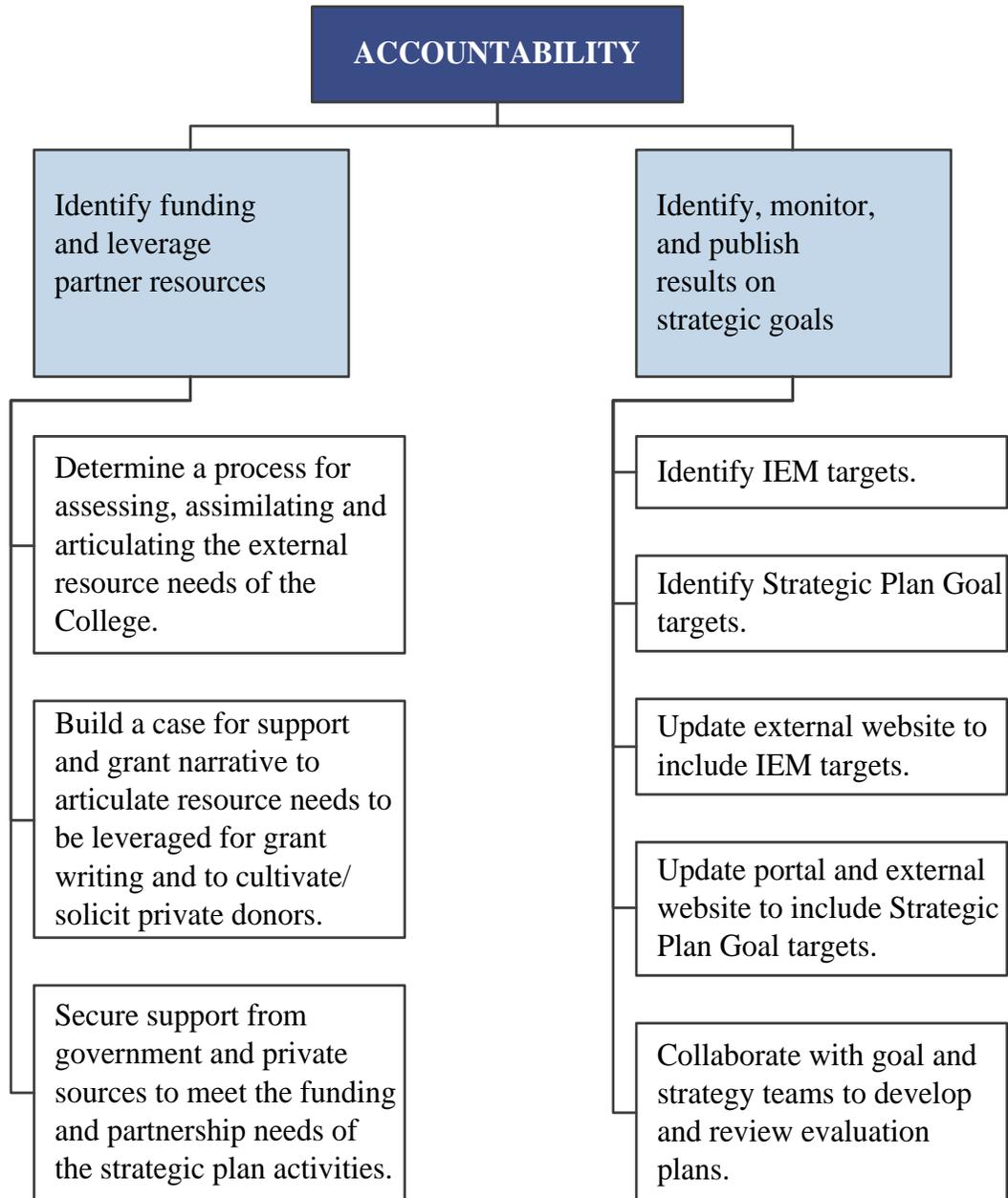
Goal: Integrate career readiness skills into education and training programs with an emphasis on adult education.

Strategy: Employability Skills in Returning Adult Students

In FY2013 the Employability team plans to:

- Implement a Fast Track trial for Teamwork employability skill.
- Map employability skills to the career curricula by identifying specific learning outcomes listed on the course outlines.
- Reach out to faculty on employability skill integration.
- Training for adjuncts on employability skill integration.

Accountability Goal's Five-Year Targets



Accountability Goal's FY2013 Objectives

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 FY2013 the Funding team plans to:

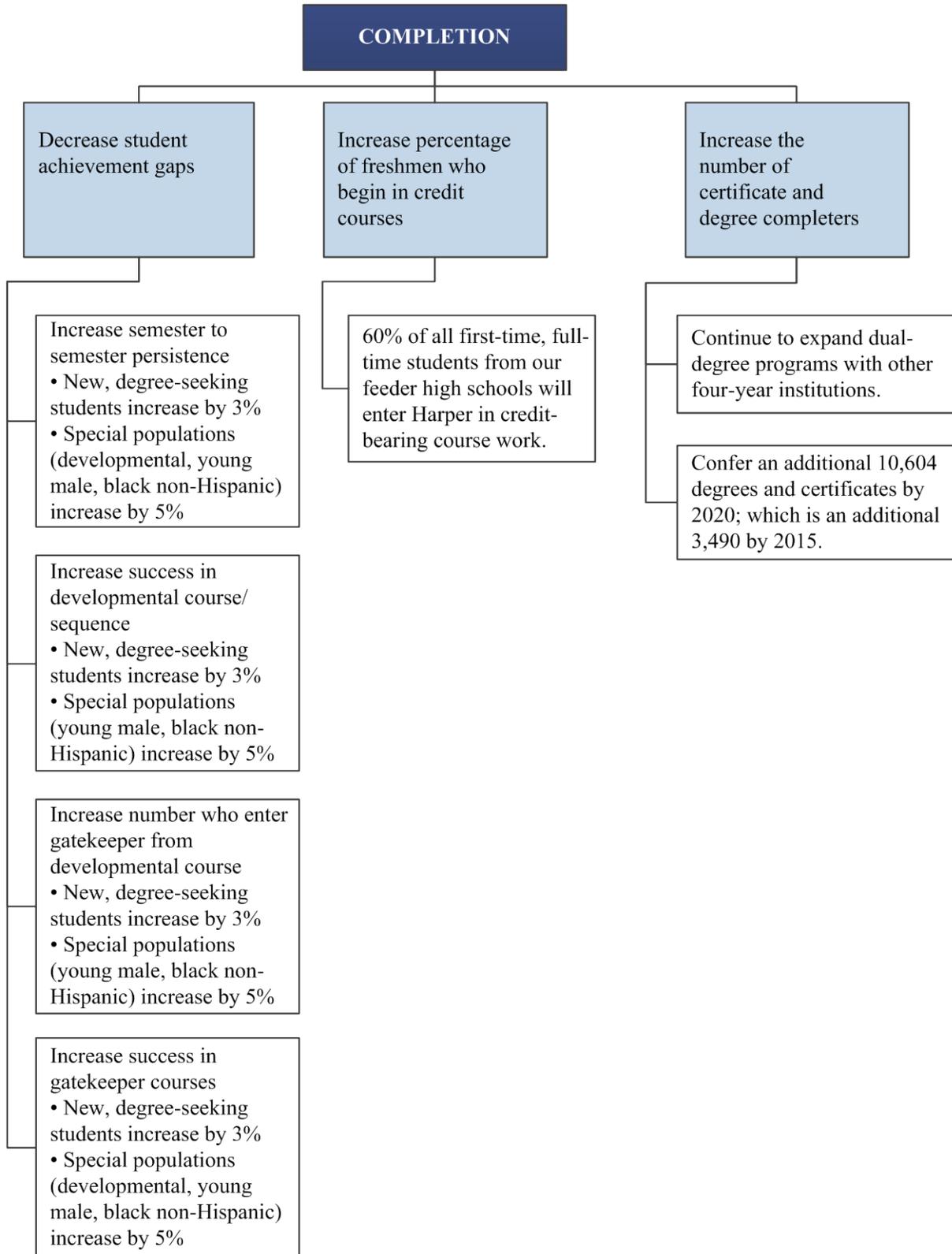
- Recommend which grants the College will invest resources in pursuing to support student success.
- Conduct the Resource for Excellence grant evaluation process.
- Continue needs assessment work with goal and strategy teams to identify their future external resource needs.
- Secure \$1 million in support from government and private sources to meet funding and partnership needs of the Strategic Plan activities in FY2013.

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

In FY2013 the Accountability team plans to:

- Update external Website to include IEM targets by August 2012.
- Update Portal and external Website to include Strategic Plan Goal Targets by August 2012.
- Deploy dashboard for IEMs by June 2013.
- Deploy dashboard for Strategic Plan by June 2013.
- Advise strategy teams on Evaluation Plans (ongoing).
- Review data from pilot programs (ongoing).

Completion Goal's Five-Year Targets



Completion Goal's FY2013 Objectives

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 FY2013 the Achievement team plans to:

- Launch two pilots: Early Alert and Student Employment.
- Launch two trials: Accelerated Pipeline and Diverse Student Engagement.

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 FY2013 the Accelerated Pipeline team plans to:

- Trial the use of diagnostic essays for placement into ENG101.
- Trial the use of supplemental instruction for mainstreaming developmental English students into ENG101 with SI section.
- Trial the intensive review (4 weeks) math refresher, second round to work out the unique details/process.
- Trial the use of diagnostic essays for all sections of ENG098.
- Trial the process of allowing COMPASS re-testing for RDG090 in all sections.
- Evaluate outcomes of spring 2012, fall 2012 trials in hopes of developing pilots in all areas for fall 2013.
- Develop a branding/marketing campaign for all the various ways to accelerate at Harper.

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 FY13 the Early Alert team plans to:

- Initiate 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: Diverse Student Engagement

In FY13 the Diverse Student Engagement team plans to:

- Establish plan to pilot a Leadership Program (Elite) for African American students.
- Implement a support program (trial) for African American Women: Sister Talk for the Soul.
- Implement a support program (trial) for African American Men: MALE Institute.
- Hold the annual Black Teen Summit for African American high school students.

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

In FY13 the Begin in Credit team plans to:

- Meet with Barrington High School partners beginning June 21, 2012 to develop a plan for the Latino Student Acceleration Project (LSAP): an upward bound type of program for Latino/a students in District 220. Work involves a professional consultant.
- Present plan to key stakeholders about Harper for support and direction.
- Develop an LSAP trial for summer 2013.
- Implement LSAP trial for summer 2013.
- Resume talks with Hoffman Estates and Palatine High Schools regarding the possible development of Early College and Career Orientation (E.C.C.O.) program for their incoming juniors who are currently in their Project Excel program. Note: this program could be in trial status for summer 2013.

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 FY13 the Choice Scholars team plans to:

- Conduct 2012 Choice Scholars Summer pilot.
- Evaluate outcomes of 2012 Choice Scholars Summer.
- Meet with College stakeholders to determine which elements of Choice can be used in FY14 to serve all students.

Goal: Increase the number of certificate and degree completers.

In FY13 the Increase Completers team plans to:

- Collaborate with Marketing to create a Website that provides easy access to information regarding degree completion.
- 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 pursue creating a systematic process that provides the proper means for students to obtain credit for prior learning.
- Collaborate on systems modifications to launch the self-service degree audit module and automate the process for tracking students who are close to completing degree/certificate requirements.

This page left blank intentionally

Harper College Operational Plan for FY2013

The College's Operational Plan delineates the operational goals and tasks to be completed in FY2013. Each task has an identified performance target, Executive Council leader, administrative leader, IEM and fund from which its supportive activities are budgeted.

The Operational Goal categories for the FY2013 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 FY2013

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 dashboards for the Institutional Effectiveness Measures.	Complete dashboard by June 30, 2013.	Sheila Quirk-Bailey	Darlene Schlenbecker	All	Education Fund
Customize TracDat to support operational planning.	Customize, conduct training and launch reporting by June 30, 2013.	Sheila Quirk-Bailey	Darlene Schlenbecker Mike Babb	None	Education Fund
Ensure program level and support program 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, 2013.	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, 2013.	Judy Marwick Sheila Quirk-Bailey	Darlene Schlenbecker	None	Education Fund
Expand course-level assessment of student learning to include all departments.	Select courses and outcomes to be assessed and begin assessment cycle.	Judy Marwick Sheila Quirk-Bailey	Deans Darlene Schlenbecker	None	Education Fund
Review shared governance structure and develop recommendations.	Complete research and evaluation plan by June 30, 2013.	Ken Ender	Maria Coons	None	Education Fund
Create and publish Institutional Accountability Report.	Complete and submit report to Board in July 2013.	Sheila Quirk-Bailey Phil Burdick	Darlene Schlenbecker	All	Education Fund
Conduct institutional surveys to measure community perception as well as those that support the Institutional Effectiveness Measures (NCCBP, IPEDS).	Conduct and report on all surveys by June 2013.	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
Produce compelling marketing materials and website content to support enrollment goals for credit and non-credit programs.	Increase percentage of academic reputation responses in community survey by 2%	Phil Burdick	Mike Barzacchini	Market Penetration Measures	Education Fund
Increase Hispanic student applicants through Hispanic publications.	Increase Hispanic student applications counts by 3%.	Phil Burdick	Mike Barzacchini	Market Penetration Measures	Education Fund
Create new internal communications channels and protocols to improve employee communication and highlight employee engagement in the College Strategic Plan.	Develop employee newsletter by January 2013. Implement employee “Finish” campaign by January 2013. Develop new all-campus e-mail protocols by June 2013.	Phil Burdick	Phil Burdick	None	Education Fund
Strengthen the College’s institutional community relations effort.	Increase the number of overall community contacts/touches by 5% by June 30, 2013.	Phil Burdick	Phil Burdick	Market Penetration Measures	Education Fund
Refine and execute the College Communication Plan for local and state media outreach.	Increase media penetration by 5%.	Phil Burdick CAO	Phil Burdick Fredia Martin	Market Penetration Measures	Education Fund
Increase placement of stories about student success initiatives in national and trade media.	Increase number of articles by 5%.	Phil Burdick	Phil Burdick	None	Education Fund
Continue to build a strong support base with elected public officials.	Lobby for the continued flow of capital funding for CDB projects. Identify a legislator to sponsor legislation to enhance transfer of community college courses to four-year universities. Ensure at least 3 meaningful interactions between the	Phil Burdick	Phil Burdick	None	Education Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
	president and federal lawmakers and policy leaders.				
Implement Phase II of the Alumni Relations Strategic Plan.	Implement the Alumni Engagement plan by June 30, 2013.	CAO	CAO	Market Penetration Measures	Education Fund

Financial:

Effectively develop, plan and manage our financial resources.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Develop the annual budget and capital plan for Board approval.	Adopt budget by legally required due date.	Ron Ally	Bret Bonnstetter	Financial Measures	All Funds
Maintain the Tax-Capped Funds balance.	Ensure break-even or better results in the combined Tax-Capped Funds.	Ron Ally	Bret Bonnstetter	Financial Measures	Tax-Capped Funds
Manage financial results.	Ensure the financial results are equal to or better than approved budget.	Ron Ally	Bret Bonnstetter	Financial Measures	All Funds
Provide tuition and fee rate recommendation consistent with Board policy.	Provide a tuition and fee rate recommendation by the February 2013 Board meeting.	Ron Ally	Bret Bonnstetter	None	Education, Operations and Maintenance, Operation and Maintenance (Restricted), Restricted Purposes Funds
Manage auxiliary enterprises to meet approved budget.	Ensure that results are consistent with the approved budget or better.	Ron Ally Maria Coons	Bret Bonnstetter Mark Mrozinski	None	Auxiliary Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Leverage funding to support Strategic Plan.	Provide \$333,000 in funding for strategic initiatives.	Ken Ender CAO	Wendy Moylan	All	Restricted Purposes Fund
Raise money through private and public sector support.	Raise \$2.5 million in federal and private support. Raise \$250,000 in state support.	CAO	Wendy Moylan Fredia Martin Erin Brooks	All	Education Fund
Implement and expand the alumni engagement program.	Raise \$250,000 from alumni.	CAO	Fredia Martin	None	Education Fund
Issue General Obligation Limited Bonds.	Issue General Obligation Limited Bonds up to the allowable amount under the Debt Service Extension Base.	Ron Ally	Bret Bonnstetter	None	Education, Operations and Maintenance, Operations and Maintenance (Restricted), Restricted Purposes, Bond and Interest, Long Term Debt Funds
Maintain the College's Aaa Moody's bond rating.	Manage the College's financial position to maintain the Aaa Moody's bond rating.	Ron Ally	Bret Bonnstetter	None	All Funds

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 the percent of recent high school graduates who are placed into college-level mathematics.	Judy Marwick	Brian Knetl Julie Ellefson-Kuehn	None	Restricted Purposes Fund
Prepare systems to enforce testing, placement and enrollment of all degree-seeking students into needed developmental courses upon entry.	Implementation complete to allow for fall 2013 registration.	Judy Marwick Ron Ally	Maria Moten Patrick Bauer	None	Restricted Purposes Fund
Develop and implement enrollment strategies to maintain enrollment.	Maintain FY2013 FTE compared to FY2012.	Judy Marwick	Maria Moten	Market Penetration: Credit Students	Education Fund
Achieve strong persistence rates.	Realize a fall to spring persistence rate of at least 73%. 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%.	Judy Marwick	Joan Kindle Deans	Persistence Rate: Fall to Spring, Persistence Rate: Fall of Year One to Fall of Year Two	Education Fund
Maintain or improve market penetration rate from district high schools.	Ensure high school capture rate of at least 34.7%.	Judy Marwick	Maria Moten Bob Parzy	Market Penetration: Percentage Share of Public High School Graduates	Education Fund
Increase governmental financial assistance to students.	Increase the number of students receiving federal/state aid by 2%.	Judy Marwick	Laura McGee Maria Moten	None	Education Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Increase institutional financial assistance to students.	Increase the number of students receiving Foundation scholarships by 2%.	Judy Marwick CAO	Laura McGee Maria Moten	None	Education Fund
Increase student on-campus employment opportunities.	Increase the number of student employees by 2%. Implement training for all supervisors of student employees. Compare the success of students employed on campus with not employed on campus.	Judy Marwick	Joan Kindle Sheryl Otto Kathleen Canfield	Student Progress Measures	Education Fund
Create practices to increase the number of degree and certificate completers.	Increase the number of completers by 5%.	Judy Marwick	Maria Moten	Graduation Rate	Restricted Fund
Improve student success through learning support services.	Increase the number of students receiving tutoring and other success services by 2%. Ensure higher success rates for students receiving support services compared to those who do not. Develop Supplemental Instruction program and begin pilot.	Judy Marwick	Joan Kindle Njambi Kamoche	Student Progress Measures	Education Fund
Improve student success through engagement opportunities.	Increase the number of students participating in clubs and organizations by 1%.	Judy Marwick	Ashley Knight	Persistence Rate: Fall to Spring, Persistence Rate: Fall of Year One to Fall of Year Two	Auxiliary (Student Activities)

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Conduct a review of all scholarships.	Award all available scholarships.	Judy Marwick CAO	Maria Moten Suzette Tolentino	None	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
Improve program quality through the ICCB program review process.	Conduct 15 program reviews resulting in program improvement plans.	Judy Marwick	Deans Sheryl Otto	None	Education Fund
Review curriculum.	Investigate 3 new Degrees and 3 new certificates. Review 10% of existing courses and programs and make improvement/adjustments where needed.	Judy Marwick	Deans Michelé Robinson	None	Education Fund
Improve completion and transfer opportunities for students.	Increase the number of and improve transfer agreements: <ul style="list-style-type: none"> • Develop at least three additional dual-degree agreements. • Develop at least one 3 + 1 agreement. 	Judy Marwick	Maria Moten Sheryl Otto Eric Rosenthal	Graduation Rate, Transfer Out Rate, Student Advancement Rate	Education Fund
Expand college credit opportunities for high school students.	Increase dual-credit enrollment in transfer classes by 5%. Increase dual-credit enrollment in Career and Technical Education programs by 3%.	Judy Marwick	Maria Moten Sally Griffith	Market Penetration: Percentage Share of Public HS 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. Hold two College-wide celebration events. Complete first draft of College-wide Recognition model by June 2013.	Ron Ally	Roger Spayer	None	Education Fund
Provide professional development activities for designated employees.	Pilot managerial leadership training program by December 2012.	Ron Ally	Roger Spayer	None	Education Fund
Expand professional development opportunities for faculty to align with College goals and strategic initiatives.	Craft professional development plan aligned with success initiatives by October 1, 2012.	Judy Marwick	Joan Kindle Njambi Kamoche Matt Ensenberger Roger Spayer	None	Education Fund
Monitor healthcare and pension reform for impact on Harper College.	Provide updates to the President and Board of Trustees as appropriate through June 2013.	Ron Ally	Roger Spayer	None	Education, Operations and Maintenance Auxiliary, Restricted Purposes Funds

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
Determine how the college should formally address issues of employee diversity and equity.	Create a recommendation to the President for the desired IEM target as well as a plan, timeline and budget for achieving that target by June 30, 2013.	Ken Ender	Kenya Ayers	Employee Diversity	Education Fund
Create for a College vision and structure for internationalization.	Implement strategies by June 30, 2013.	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
Continue to refine the organizational structure within the Workforce and Strategic Alliances Division.	Refine organizational structures and continue to align budgets by December 31, 2012.	Ken Ender Maria Coons	Maria Coons	Workforce Development Measures	Education Fund
Continue to tie non-credit to credit programming by developing a philosophical and strategic vision for bridging programs between these two entities.	Refine and publish a position paper that recommends a process for linking non-credit programming to credit offering by June 30, 2013.	Maria Coons Judy Marwick	Mark Mrozinski Michelé Robinson Sally Griffith	Graduation Rate	Education Fund Auxiliary Fund
Build a new partnership relationship with the combined Cook County Workforce Boards to serve the unemployed and underemployed.	Position the College as an active participant in the newly formed Cook County Workforce Board	Ken Ender Maria Coons	Nancy Wajler	None	Education, Auxiliary, Restricted Funds
Pursue opportunities through strategic alliances to bring feasible programming to the College in	Identify two new opportunities for collaboration with businesses and other entities by	Maria Coons Judy Marwick	Maria Coons	None	Auxiliary Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
both credit and non-credit areas.	June 30, 2013.				
Build partnerships with area businesses and introduce the President to top business leaders in the District.	Schedule at least six meetings with key business and industry leaders.	Maria Coons CAO	Maria Coons Wendy Moylan	None	Auxiliary Fund
Implementation of a student registration system for non-credit and RVS (1.6) students.	Operationalize software that improves the non-credit student experience by March 31, 2013.	Maria Coons Ron Ally	Mark Mrozinski Patrick Bauer	Market Penetration: Non-Credit Students	Education, Auxiliary Fund
Develop ongoing initiatives that support training and education in the advanced manufacturing sector.	Identify opportunities for 50 internships with area employers that expose students to advanced manufacturing.	Maria Coons	Maria Coons	Workforce Development Measures	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
Complete renovation of H Building.	Make substantial construction progress by June 2013.	Ron Ally	Tom Crylen	Net Asset Value Index	Education Fund
Complete construction drawings with CDB for One Stop/Student Center.	Target completion in summer 2013.	Ron Ally	Tom Crylen	Net Asset Value Index	Education Fund
Complete construction drawings for D Building renovation and addition.	Target completion in winter 2013.	Ron Ally	Tom Crylen	Net Asset Value Index	Education Fund
Complete reconfiguration project for Euclid and Roselle entrances.	Target completion in fall 2012.	Ron Ally	Tom Crylen	Net Asset Value Index	Education Fund
Implement space scheduling and facilities rental plan.	Complete implementations by June 30, 2013.	Ron Ally	Bret Bonnstetter	None	Education Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Conduct a programming study for Building M.	Complete programming study by June 30, 2013	Ron Ally	Tom Crylen	Total Asset Reinvestment Backlog	Operations and Maintenance (Restricted) Fund
Plan for and execute the \$4 million campus projects in comprehensive Master Plan.	Complete priority projects as planned by June 30, 2013.	Ron Ally	Tom Crylen	Total Asset Reinvestment Backlog	Operations and Maintenance (Restricted) Fund
Meet the third year requirements of the ACUPCC (green initiative).	Submit Climate Action Plan by January 13, 2013.	Ron Ally	Darryl Knight	Energy Consumption	Operations and Maintenance and/or Operations and Maintenance (Restricted) Fund
Complete construction documents for parking garage G3 (east side of campus).	Target completion in summer 2013.	Ron Ally	Tom Crylen	Net Asset Value Index	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
Continue technological refresh cycle.	Replace all desktops that are older than five years by June 30, 2013.	Ron Ally	Patrick Bauer Sue Contarino	None	Restricted Purposes Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Provide outstanding technical support to students, faculty and staff.	Maintain a Service Desk overall satisfaction rating of 90% or better.	Ron Ally	Patrick Bauer Sue Contarino	None	Restricted Purposes Fund
Continue to enhance/add systems that improve access to College services, and support engaging the student into the campus environment.	Implement the following projects by June 30, 2013: <ul style="list-style-type: none"> • Improve student-focused functions to the mobile application. • Enhance the Continuing Education registration platform. • Add self-service functionality to the Student Information System. • Build the foundation in Banner for student placement for success. • Evaluate and potentially implement advanced student communication (e.g. early alert) systems, and bring Banner to the most current version. 	Ron Ally	Patrick Bauer Mike Babb	All	Restricted Purposes Fund
Continue to enhance the business systems of the College to improve self-service, as well as access to essential information of the College.	Complete projects to evaluate available portal systems by June 30, 2013: <ul style="list-style-type: none"> • Upgrade the reporting systems to enable advanced communication capabilities. • Implement a new system for Harper College for Businesses. • Augment the database infrastructure with the latest 	Ron Ally	Patrick Bauer Mike Babb	All	Restricted Purposes Fund

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
	technologies (e.g. Web Logic).				
Upgrade educational support technology in instructional spaces.	Identify and begin deployment of new digital classroom multimedia technology.	Ron Ally	Patrick Bauer Jim Batson	None	Restricted Purposes Fund
Maintain and upgrade technology infrastructure.	Deploy an integrated wireless network infrastructure which enhances speed and integrated network security.	Ron Ally	Patrick Bauer Jim Batson	Net Asset Value Index	Restricted Purposes Fund
Implement Instructional and Student projects as approved in the Technology Plan.	Complete all approved Instructional Technology Plan projects within budget and project timelines.	Ron Ally	Patrick Bauer Jim Batson	All	Restricted Purposes Fund

Safety:

Ensure the safety of the Harper Community.

Goal	Target	Ex Council Lead	Administrative Lead	IEM	Budgeted In
Continue to refine Emergency Management training.	Utilize improvement plan to increase emergency management capabilities.	Ron Ally	Mike Alsup	None	Education Fund
Implement the crisis communication plan.	Hold a simulated crisis exercise before June 30, 2013.	Phil Burdick Ron Ally	Phil Burdick Mike Alsup	None	Education Fund
Provide Health and Safety provisions/training for faculty and staff.	Complete OSHA training as required by June 30, 2013.	Ron Ally	Tom Crylen 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 sources of revenue: local government, tuition and fees, and state appropriations. 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, facility 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 \$85 million, the limit for transfers is \$8.5 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 2013 BUDGET

	DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
1	10/03/11 Mon	Begin developing Five Year Financial Plan	EVP
2	10/19/11 Wed	Board designates persons to prepare budget	Board of Trustees
3	11/28/11 Mon	Present preliminary Five Year Financial Plan to Executive Council	EVP
4	11/30/11 Wed	Resources for Excellence Grant requests submitted to Foundation	Deans/Directors
5	12/08/11 Thu	Present Five Year Financial Plan to Board	EVP
6	01/16/12 Mon	EVP Adm Ser brings proposed budget planning calendar to Executive Council for approval	EVP
7	01/16/12 Mon	President provides parameters to Executive Council	President
8	01/31/12 Tue	Deans/Directors submit facility remodeling requests for estimates through FAMIS	Deans/Directors
9	01/31/12 Tue	Deans/Directors submit furniture requests through FAMIS	Deans/Directors
10	02/03/12 Fri	Last date for adding departments/divisions to budget hierarchy	Divisions/Depts
11	02/08/12 Wed	EVP presents recommendation for tuition and fee action to Committee of the Whole	EVP
12	02/15/12 Wed	Budget instructions, technology requests, budget request forms and internal charges price lists available on portal	Budget Manager/IT/CS
13	02/15/12 Wed	Board of Trustees decide on tuition and fee action	Board of Trustees
14	02/28/12 Tue	Budget information session	Budget Manager
15	02/29/12 Wed	Budget information session	Budget Manager
16	03/01/12 Thu	Provost divisions budget exceptions, instructional capital, personnel requests and furniture requests due to Assistant Provost Diana Sharp	Provost Divisions
17	03/02/12 Fri	Vocational grant requests submitted to Sally Griffith	Deans/Directors
18	03/13/12 Tue	Last date for entering Technology Requests (TR) to be considered during budget cycle	Deans/Directors
19	03/16/12 Fri	Budget exceptions, personnel requests and furniture requests due to Executive Council member	Deans/Directors
20	03/16/12 Fri	Budget worksheets created in Oracle budget module and annual increases applied	Budget Manager
21	03/26/12 Mon	Database of Projects/Technology Requests (TR) completed; Feedback Summary Report sent to Deans/Directors/Executive Council	IT/CS
22	03/26/12 Mon	Executive Council member reviews budget exceptions and prioritize for their area	Executive Council member
23	03/30/12 Fri	Resources for Excellence Grant awards communicated to recipients	Foundation
24	03/30/12 Fri	Estimates completed for remodeling/repair projects and Facility Remodeling Request (FRR) submitted to Executive Council member for approval	Physical Plant
25	04/02/12 Mon	Budget training begins	Adm Ser/IT/CS
26	04/02/12 Mon	Budget files opened for input by departments and divisions	Budget Manager
27	04/02/12 Mon	Executive Council member submits budget exceptions and furniture requests for their area to Budget Manager	Executive Council member
28	04/05/12 Thu	Executive Council member submits Facility Remodeling Requests for their area to Budget Manager	Executive Council member
29	04/09/12 Mon	Projects/Technology Requests (TR) prioritized by area & resubmitted to IT/CS	Deans/Directors
30	04/09/12 Mon	Projects/Technology Requests (TR), budget exceptions, furniture, and facility remodeling requests blended for Executive Council approval	Budget Manager/Executive Council
31	04/09/12 Mon	Open budgeted position report submitted to Executive Council for review	Budget Manager
32	05/02/12 Wed	Budget closed for input for all funds	Budget Manager
33	05/07/12 Mon	Executive Council final review of all funds and requests	Executive Council
34	05/11/12 Fri	Deans/directors receive feedback regarding all budget requests	Executive Council member
35	05/11/12 Fri	Approved Facility Remodeling Requests submitted to Physical Plant for scheduling	Budget Manager
36	05/11/12 Fri	Any approved budget exceptions entered	Budget Manager
37	05/21/12 Mon	Board exhibit due for preliminary legal budget	EVP/Budget Manager
38	06/13/12 Wed	Preliminary budget presentation to Board	EVP
39	06/20/12 Wed	Board of Trustees adopts preliminary budget	Board of Trustees
40	06/21/12 Thu	Legal budget posted for public view	Budget Manager
41	08/15/12 Wed	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
42	09/21/12 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. Each fall the Five-Year Financial Plan is updated, forecasting 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. An excerpt from the financial plan is presented below.

Financial Guidelines

- Maintain current practice of maintaining a balanced budget in the Education, Operations and Maintenance, Audit, and Liability, Protection, and Settlement Funds.
- 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.
- 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.
- Maintain current practice of having a 33% minimum target for fund balance in the combined Education, Operations and Maintenance, Audit, and Liability, Protection, and Settlement Funds.

William Rainey Harper College						
All Funds *						
Five Year Projection						
	Base Year FY 2012 Budget	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Revenues						
Local Tax Revenue	\$ 66,067,385	\$ 68,088,169	\$ 70,341,044	\$ 72,449,017	\$ 73,950,272	\$ 75,858,597
All other local revenue	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000
ICCB grants	7,275,076	7,275,076	7,275,076	7,275,076	7,275,076	7,275,076
All other state revenue ¹	18,107,000	9,574,000	13,040,000	13,640,000	23,640,000	13,640,000
Federal revenue	27,262,737	18,389,126	19,123,771	19,887,802	20,682,394	21,508,770
Student tuition and fees	54,994,442	55,020,658	57,548,550	60,152,442	62,397,658	64,685,633
All other revenue	16,206,722	15,480,829	15,278,511	14,379,730	13,998,048	13,617,609
Unanticipated revenue	600,000	600,000	600,000	600,000	600,000	600,000
Total Revenues	191,748,362	175,662,859	184,441,952	189,619,067	203,778,448	198,420,685
Expenditures						
Salaries	75,779,014	75,611,295	77,241,868	78,745,618	80,005,548	81,285,637
Benefits ¹	14,781,329	14,486,767	16,182,172	18,094,170	20,250,886	22,684,123
Contractual Services	15,529,716	10,430,744	10,557,636	10,625,599	10,755,609	10,887,699
General Materials & Supplies	13,051,027	12,472,347	12,671,905	12,874,655	13,080,649	13,289,939
Conference & Meeting	1,370,801	1,334,523	1,355,875	1,377,569	1,399,610	1,422,004
Fixed Charges	16,944,151	17,039,829	17,134,785	18,447,603	19,184,841	19,208,097
Utilities	4,131,300	4,296,552	4,468,414	4,647,151	4,833,037	5,026,358
Capital Outlay	38,389,441	26,510,739	51,574,910	26,640,108	51,706,350	26,773,651
Other Expenditures	28,930,451	27,029,825	27,462,214	27,901,521	28,347,858	28,801,335
Contingency	2,538,181	2,326,110	2,348,905	2,366,825	2,384,872	2,403,047
Offset for unanticipated revenue	600,000	600,000	600,000	600,000	600,000	600,000
Total Expenditures	212,045,411	192,138,731	221,598,684	202,320,819	232,549,260	212,381,890
Excess (Deficiency) of Revenue over Expenditures	(20,297,049)	(16,475,872)	(37,156,732)	(12,701,751)	(28,770,812)	(13,961,204)
Other financing sources (uses):						
Proceeds from bond issue	-	4,500,000	-	4,500,000	-	4,500,000
Total other financing sources (uses)	-	4,500,000	-	4,500,000	-	4,500,000
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources (uses)	(20,297,049)	(11,975,872)	(37,156,732)	(8,201,751)	(28,770,812)	(9,461,204)
Beginning Fund Balance	271,422,846	251,125,797	239,149,925	201,993,193	193,791,442	165,020,629
Ending Fund Balance	\$ 251,125,797	\$ 239,149,925	\$ 201,993,193	\$ 193,791,442	\$ 165,020,629	\$ 155,559,425
¹ Excludes SURS on behalf payments						
* This includes all funds of the College. This is not an additional budget but merely a convenient way of looking at the budget.						

William Rainey Harper College						
All Tax Capped Funds (Education, Operations and Maintenance, Audit, and Liability, Protection, and Settlement Funds)						
Five Year Projection						
	Base Year FY 2012 Budget	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Revenues						
Local Tax Revenue	\$ 50,248,616	\$ 51,862,367	\$ 53,362,997	\$ 54,421,382	\$ 55,527,809	\$ 56,656,365
All other local revenue	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000
ICCB grants	6,719,554	6,719,554	6,719,554	6,719,554	6,719,554	6,719,554
Federal revenue	23,000	23,000	23,000	23,000	23,000	23,000
Student tuition and fees	50,834,180	50,745,136	53,116,372	55,557,600	57,639,322	59,757,466
All other revenue	291,500	250,000	250,000	250,000	250,000	250,000
Unanticipated revenue	600,000	600,000	600,000	600,000	600,000	600,000
Total Revenues	109,951,850	111,435,057	115,306,923	118,806,536	121,994,685	125,241,385
Expenditures						
Salaries	67,215,296	68,847,281	70,369,296	71,930,378	73,081,265	74,250,565
Benefits	12,671,041	13,104,850	14,627,516	16,345,182	18,283,274	20,470,560
Contractual Services	5,629,077	5,713,513	5,804,929	5,897,808	5,992,173	6,088,048
General Materials & Supplies	5,367,888	5,448,406	5,535,581	5,624,150	5,714,136	5,805,562
Conference & Meeting	1,055,433	1,071,264	1,088,404	1,105,819	1,123,512	1,141,489
Fixed Charges	1,178,769	1,202,555	1,227,891	1,253,876	1,280,530	1,307,874
Utilities	4,131,300	4,296,552	4,468,414	4,647,151	4,833,037	5,026,358
Capital Outlay	1,615,281	1,639,511	1,665,743	1,692,395	1,719,474	1,746,985
Other Expenditures	5,236,499	5,315,046	5,400,087	5,486,488	5,574,272	5,663,460
Contingency	2,058,181	1,838,910	1,853,910	1,863,910	1,873,910	1,883,910
Offset for unanticipated revenue	600,000	600,000	600,000	600,000	600,000	600,000
Total Expenditures	106,758,765	109,077,888	112,641,771	116,447,157	120,075,583	123,984,811
Excess (Deficiency) of Revenue over Expenditures	3,193,085	2,357,169	2,665,152	2,359,378	1,919,103	1,256,575
Other financing sources (uses): Transfers (to) from other funds	(3,193,085)	(3,075,647)	(3,130,645)	(3,186,636)	(3,218,300)	(3,250,282)
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources (uses)	-	(718,478)	(465,493)	(827,258)	(1,299,197)	(1,993,707)
Beginning Fund Balance	51,526,638	51,526,638	50,808,160	50,342,667	49,515,409	48,216,212
Ending Fund Balance	\$ 51,526,638	\$ 50,808,160	\$ 50,342,667	\$ 49,515,409	\$ 48,216,212	\$ 46,222,505
Local Revenue/Total Revenue	46.8%	47.6%	47.4%	46.8%	46.5%	46.2%
ICCB Grants/Total Revenue	6.1%	6.0%	5.8%	5.7%	5.5%	5.4%
Student tuition and fees/Total Revenue	46.2%	45.5%	46.1%	46.8%	47.2%	47.7%
Salaries and Benefits/Total Expenditures	74.8%	75.1%	75.5%	75.8%	76.1%	76.4%
Fund Balance/Total Revenues	46.9%	45.6%	43.7%	41.7%	39.5%	36.9%

William Rainey Harper College							
Five-Year Financial Plan							
All Tax Capped Funds							
Revenue Major Assumptions							
Local Tax Revenue - Levy Year							
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
CPI-U Change	1.5%	2.9%	1.5%	1.6%	1.6%	1.6%	
New Construction	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	
Other Revenues							
			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
ICCB Grants			0.0%	0.0%	0.0%	0.0%	0.0%
Credit Hour Enrollment			1.8%	1.8%	1.8%	1.0%	1.0%
Credit Hour Based Tuition and Fees		<u>FY 2012 Base</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>
Tuition		\$102.50	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Technology Plan		7.00	-	-	-	-	-
Construction and Renovation Fee		9.00	-	-	-	-	-
Total Credit Hour Based Tuition and Fees		\$118.50	\$122.50	\$126.50	\$130.50	\$134.50	\$138.50
Expenditure Major Assumptions							
			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Salaries - Full-Time Faculty			3.50% *	3.50% *	3.50% *	1.60%	1.60%
Salaries - All other employee groups			1.50%	1.60%	1.60%	1.60%	1.60%
Benefits - Education Fund			10.00%	12.50%	12.50%	12.50%	12.50%
Benefits - Operations & Maintenance Fund			12.50%	15.00%	15.00%	15.00%	15.00%
Benefits - Liability, Protection and Settlement Fund			N/A	1.60%	1.60%	1.60%	1.60%
Contractual Services			1.50%	1.60%	1.60%	1.60%	1.60%
General Materials and Supplies			1.50%	1.60%	1.60%	1.60%	1.60%
Conference and Meeting			1.50%	1.60%	1.60%	1.60%	1.60%
Fixed Charges - Ed Fund			1.50%	1.60%	1.60%	1.60%	1.60%
Fixed Charges - O&M Fund			4.00%	4.00%	4.00%	4.00%	4.00%
Utilities			4.00%	4.00%	4.00%	4.00%	4.00%
Capital Outlay			1.50%	1.60%	1.60%	1.60%	1.60%
Other Expenditures			1.50%	1.60%	1.60%	1.60%	1.60%
* 3.5% based on contract							

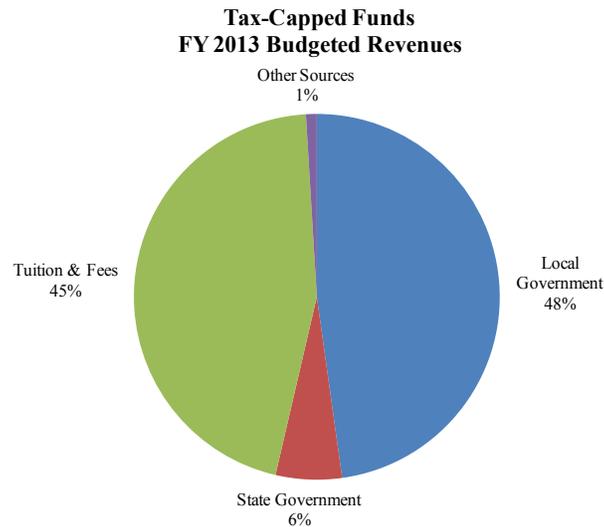
Overview of Revenues and Expenditures – Budget Assumptions and Historical Trends

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 assumptions could change for the next budget year, as more information becomes available regarding property taxes, enrollment projections, and state funding.

The following narrative refers to the combined Tax Capped Funds, which include the Education, Operations and Maintenance, Audit, and Liability, Protection and Settlement Funds, and are considered the main operating funds of the College. These are the funds for which local property taxes can be levied, and that are subject to the Property Tax Extension Limitation Law. The discussion includes historical information, as well as assumptions for fiscal year 2013’s budget.

Revenue

The Tax Capped Funds have three major sources of revenue: local government, tuition and fees, and state government. Budgeted revenues for FY 2013 are \$110,988,313 compared to a budget of \$109,951,850 for FY 2012. This represents an increase of \$1,036,463, or 0.9%.



The following table shows historical revenues for the previous five years as well as the budgeted revenues for FY 2013.

Tax-Capped Funds Revenues- History and FY 2013 Budget						
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget
Local Government	\$ 45,014,553	\$ 47,514,344	\$ 49,225,826	\$ 51,396,124	\$ 52,733,896	\$ 53,038,394
Tuition and Fees	37,970,854	41,567,868	45,095,699	48,881,774	47,308,123	50,405,550
State Government	8,221,040	7,215,056	7,187,128	6,887,420	6,904,640	6,485,324
Other Sources	2,077,995	1,074,272	745,048	299,456	1,037,698	1,059,045
Total Revenues	\$ 93,284,442	\$ 97,371,540	\$ 102,253,701	\$ 107,464,774	\$ 107,984,357	\$ 110,988,313

Local Government

Local government represents 48% of the total budgeted revenues for the Tax Capped Funds. The majority of this is property tax revenue. Overall budgeted local revenues will increase from \$51,483,616 in FY 2012 to \$53,038,394 in FY 2013, or 3.0%

Property Taxes

The Consumer Price Index for All Urban Consumers (CPI-U), which is the primary driver of property tax revenue, is released in mid-January, for the previous calendar year. The CPI-U for 2011 was 3.0%, which will affect the 2012 tax levy and approximately half of the tax revenues budgeted for FY 2013.

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 for all urban consumers (CPI-U). The table below shows the percentage increase limit for each tax year, which is set at the CPI-U 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 Year	2005	2006	2007	2008	2009	2010	2011	2012
CPI	3.3%	3.4%	2.5%	4.1%	0.1%	2.7%	1.5%	3.0%

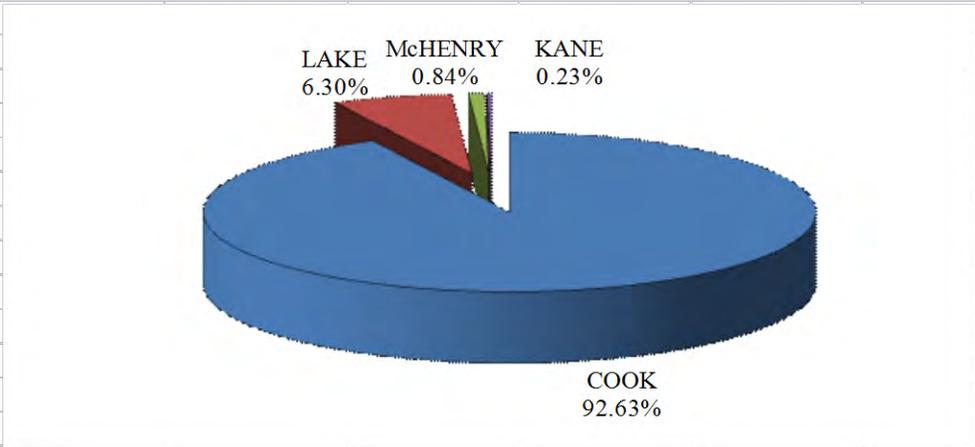
The 2011 CPI-U increase of 3.0% will provide a modest increase in property tax revenue, however there remains downward pressure on this major revenue source due to the uncertainty of collections related to an unfavorable economy and increasing property tax refunds from successful assessment appeals. As with FY 2011 and 2012, tax collection projections remain at a reduced level, with FY 2013 set at 98.75%. Previous to FY 2011, collections were projected to be 99-99.25%. Refunds paid in FY 2012, which are deducted from current year tax distributions, totaled \$1.4 million. While this is lower than in the past several years, the College is remaining conservative in the setting of the provision for refunds. For FY 2013 it is set at 135% of the actual refunds paid in the previous fiscal year, which amounts to \$2 million.

Real estate property values, as determined by the County Assessors' offices, are the basis upon which local educational institutions obtain their annual tax revenues. Under state law, the 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 tax cap legislation.

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

2011 TAX YEAR VALUATIONS					
	<u>COOK</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
EAV for 2011 levy	\$ 19,108,356,373	1,298,352,948	173,747,656	47,867,863	\$ 20,628,324,840
Final EAV for 2010 tax year	\$ 21,165,879,977	1,380,492,594	191,657,397	65,462,081	\$ 22,803,492,049
Increase from prior year	-9.72%	-5.95%	-9.34%	-26.88%	-9.54%
Percentage of total 2011 EAV by county	92.63%	6.30%	0.840%	0.230%	100.00%



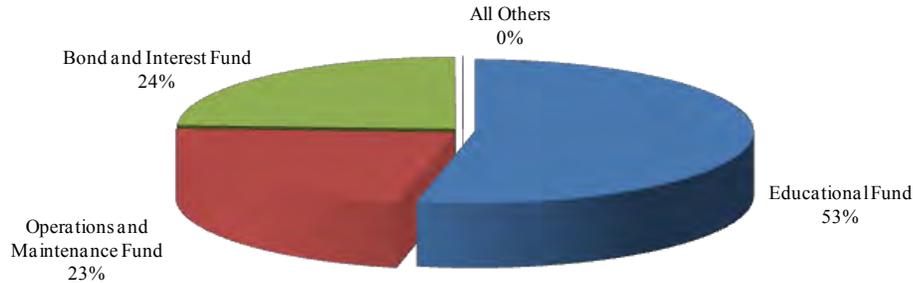
Tax rates and extensions are determined by each individual county. Cook County uses prior year EAV for determining the maximum allowable levy, whereas the other district counties use the current year EAV for both levy and rate determination. This process causes rates to vary by county.

Below are the blended extensions and rates for all counties in the district, of which Cook County represents 93% and the tax extension by fund.

2011 TAX RATES BY FUND								
	2011 Est	% of	2011 Est	2010	% of	2010	Max Legal	% of Increase
	<u>Extensions</u>	<u>Total</u>	<u>Tax Rates</u>	<u>Extensions</u>	<u>Total</u>	<u>Tax Rates</u>	<u>Rates</u>	<u>2011/2010</u>
Education	\$ 36,924,701	53.3%	0.1790	\$ 34,196,000	50.8%	0.1500	0.7500	7.98%
Operation and Maintenance	15,574,385	22.5%	0.0755	14,986,756	22.2%	0.0657	0.1000	3.92%
Liability Protection and Settlement	20,628	0.0%	0.0001	2,054,850	3.1%	0.0090	none	-99.00%
Audit	20,628	0.0%	0.0001	92,700	0.1%	0.0004	0.0050	-77.75%
Subtotal Tax-Capped Funds	\$ 52,540,342	75.9%	0.2547	\$ 51,330,306	76.2%	0.2251		2.36%
Bond and Interest	16,698,907	24.1%	0.0810	16,029,560	23.8%	0.0703	none	4.18%
Total	\$ 69,239,249	100.0%	0.3357	\$ 67,359,866	100.0%	0.2954		2.79%

Distribution of each 2011 Tax Dollar

2011 Levy as Extended by Fund



Illinois community colleges are on a June 30 fiscal year, with fiscal year 2013 covering the period between July 1, 2012 and June 30, 2013. County assessments and tax levies are based on a calendar year. Because of this, tax levies and related collections affect two budget years. For fiscal year 2013, approximately ½ of the property tax revenue is from the calendar year 2011 levy, and ½ from the 2012 estimated levy.

The 2012 real estate levy must be filed with the County Clerk's office during December, 2012 and applies to the property values as of December 31, 2012. Those property values will be determined during calendar year 2012, with first installment tax bills mailed by the counties during spring 2013. Each county allows installment payments, with 50% due in the spring, and 50% due in late summer or early fall of 2012. Only Cook County follows the practice of issuing estimated tax bills for the first installment, based on 55% 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 in local government revenue are determined and affected by collections during the fiscal and year-end audit adjustments, based upon the information released by the counties prior to audit cut-off. It is not unusual for actual real

estate tax revenues to deviate from the budget due to the annual fluctuation in Cook County's issuance of tax rates, variances between budgeted collection rates and actual collections, and volume of property tax refunds.

Below is the anticipated tax revenue to be received in fiscal year 2013, net of projected refunds.

2011 Calendar Year Levy by Fund and Amounts Anticipated for Fiscal Year 2013

	2011 Adopted Levy	Estimated Extension	FY 13 Anticipated Revenue from 2011 Levy	FY 13 Anticipated Revenue from 2012 Levy
Education	\$ 37,675,000	\$ 36,924,701	\$ 17,595,405	\$ 18,915,435
Operation and Maintenance	15,885,000	15,574,385	7,371,632	7,996,997
Liability Protection and Settlement	20,000	20,628	9,578	10,197
Audit	20,000	20,628	9,575	9,575
Subtotal Tax-Capped Funds	53,600,000	52,540,342	24,986,190	26,932,204
Bond and Interest	15,903,721	16,698,907	7,924,212	8,301,591
Total	<u>\$ 69,503,721</u>	<u>\$ 69,239,249</u>	<u>\$ 32,910,402</u>	<u>\$ 35,233,795</u>

Following is a five-year history and FY 2013 budget of property tax revenues in the tax-capped funds and percentage changes.

Property Tax Revenue						
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget
	\$44,860,567	\$46,430,214	\$48,194,092	\$50,118,717	\$51,557,775	\$51,918,394
Percentage change	4.8%	3.5%	3.8%	4.0%	2.9%	0.7%

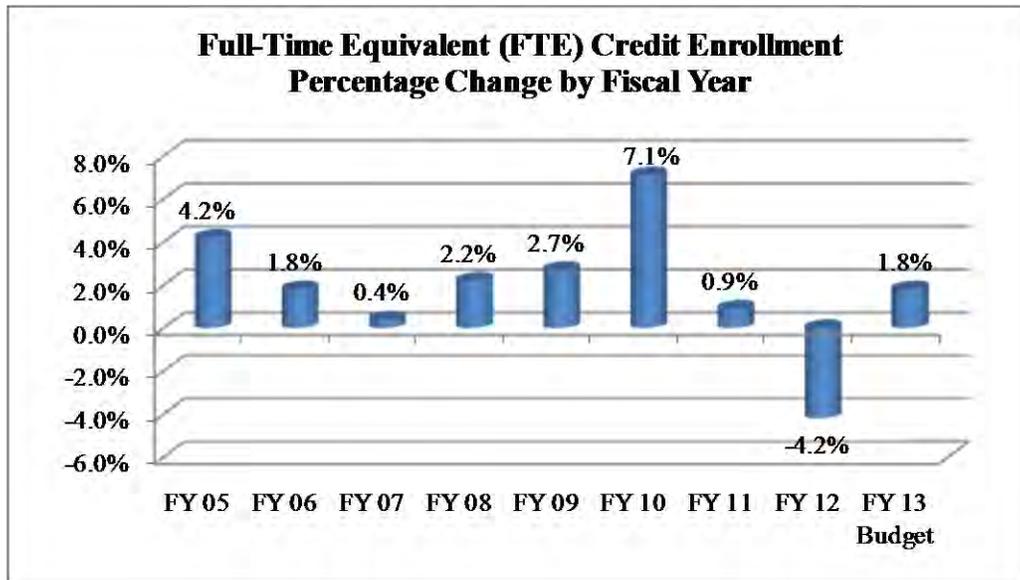
Enrollment and Tuition and Fees

Tuition and fees make up 45% of total budgeted revenues. In February, decisions are made regarding tuition and fees. This February, in-district tuition was increased by \$4.00 per credit hour, from \$102.50 to \$106.50, effective summer 2012.

Enrollment projections begin with a model maintained by the Institutional Research department, which looks at trends and projects future enrollments. The College takes a conservative approach, utilizing this model as a guide, in setting credit enrollment full-time equivalent (FTE) projections for budgeting purposes. After one of the highest enrollment increases in the College's history in fiscal year 2010 of 7.1% FTE, FY 2011 and FY 2012 finished with an overall FTE increase of 0.9% and decrease of 4.2% respectively.

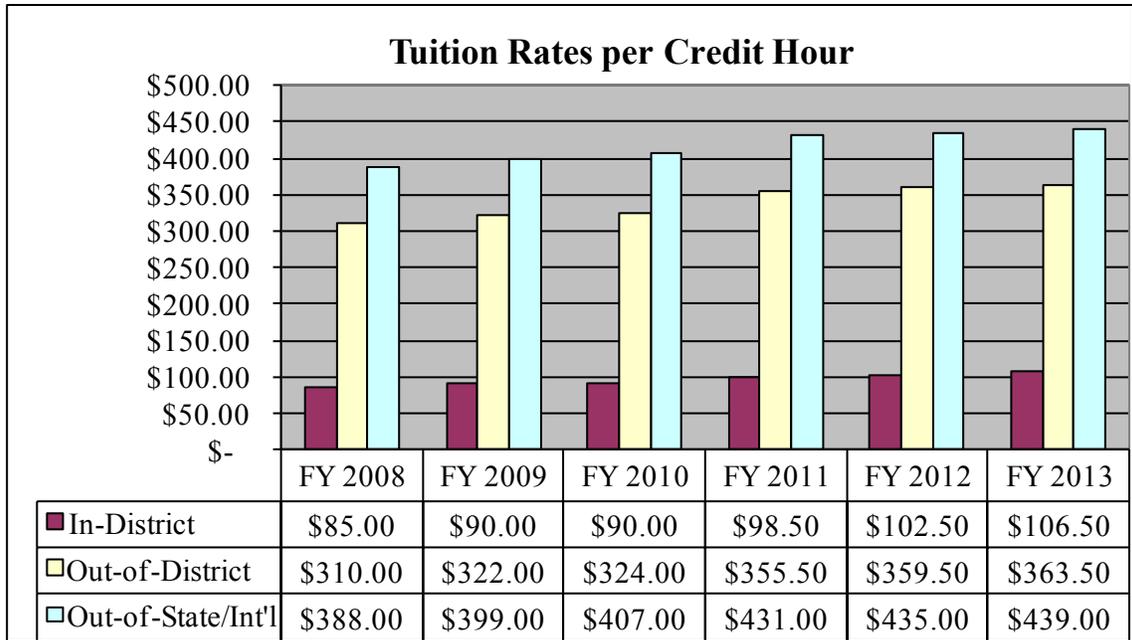
The tables below provide a history of FTE counts and percentage changes by year. Fiscal year 2013 enrollment is projected to increase 1.8%, but given the current economic

climate enrollment remains uncertain. Because of this, the 1.8% projected enrollment increase is not allocated to spend, but rather is put into a contingency account. Only in the event the 1.8% enrollment revenue increase is realized would the contingency be considered for expenditures. In FY 2012, the College had budgeted a 1.0% enrollment contingency. Budgeted tuition and fees for the Tax Capped Funds will decrease from \$50,834,180 in FY 2012 to \$50,405,550 in FY 2013, or 0.8%, as enrollment declines more than offset the tuition increase.



FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
20,464	20,837	20,921	21,383	21,961	23,516	23,719	22,722	23,131

The following charts show the tuition rates per credit hour, percentage changes of in-district rates, and history and FY 2013 budget of tuition and fee revenues.



In-District Rate Percentage Change					
FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
4.9%	5.9%	0.0%	9.4%	4.1%	3.9%

Tuition and Fees Revenue						
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Actual	Actual	Budget
	\$ 37,970,854	\$ 41,567,868	\$ 45,095,699	\$ 48,881,774	\$ 47,308,124	\$ 50,405,550
Percentage change	7.1%	9.5%	8.5%	8.4%	-3.2%	6.5%

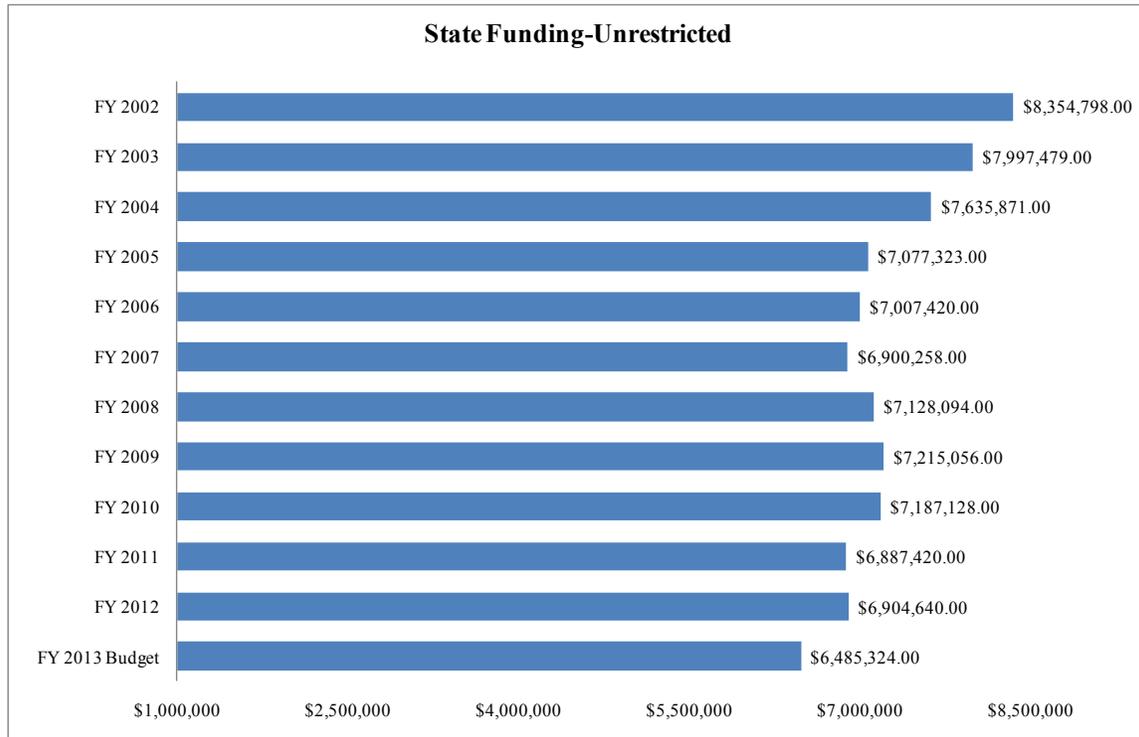
State Funding

State funding as a percentage of per capita costs continues to decline, and at 4.9% is the lowest percentage in Harper's history, representing only 5.8% of total revenues. In FY 2012 the base operating grant was budgeted at 100% of the State's appropriation but, because of uncertainty in the State's financial status, 20% of it was put into a contingency account. Although presently about 4 months behind in the payments for FY 2012, the College has projected to receive 100% of its FY 2012 State appropriation, and has budgeted to receive all twelve of the monthly payments for FY 2013, with no contingency offset.

Based on a 6.14% reduction in community college base operating grant funding, the State funding is projected to decrease from a budget of \$6,719,554 in FY 2012 to \$6,485,324 in FY 2013.

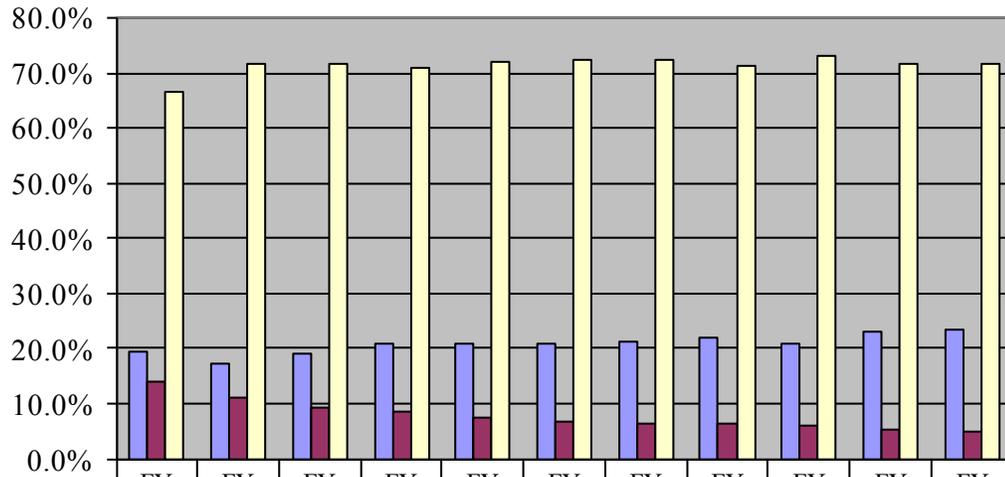
In addition to the reduction in the base operating grant, the College will be expected to absorb the unfunded Illinois Veterans' grants, which are estimated to be around \$410,000.

The tables below show the history and budget of the unrestricted State funding, percentage of total revenues, and percentage change, and percentage of per capita cost for each source of revenues.



Fiscal Year	Unrestricted Funding	% of Total Revenues	% Change
FY 2002 Actual	\$ 8,354,798	13.3%	8.3%
FY 2003 Actual	\$ 7,997,479	11.9%	-4.3%
FY 2004 Actual	\$ 7,635,871	10.6%	-4.5%
FY 2005 Actual	\$ 7,077,323	9.2%	-7.3%
FY 2006 Actual	\$ 7,007,420	8.4%	-1.0%
FY 2007 Actual	\$ 6,900,258	7.7%	-1.5%
FY 2008 Actual	\$ 7,128,094	7.6%	3.3%
FY 2009 Actual	\$ 7,215,056	7.4%	1.2%
FY 2010 Actual	\$ 7,187,128	7.0%	-0.4%
FY 2011 Actual	\$ 6,887,420	6.4%	-4.2%
FY 2012 Actual	\$ 6,904,640	6.4%	0.3%
FY 2013 Budget	\$ 6,485,324	5.8%	-6.1%

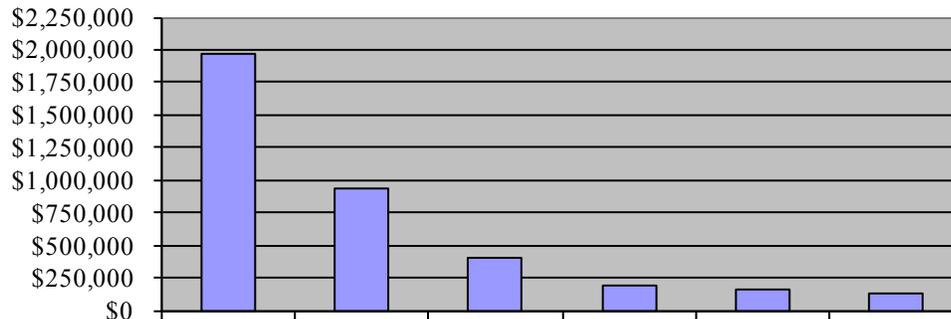
Percentage of Per Capita Cost



Tuition	19.4%	17.2%	19.2%	20.7%	20.7%	20.9%	21.3%	22.1%	20.9%	23.1%	23.5%
State	14.0%	11.0%	9.2%	8.4%	7.4%	6.7%	6.5%	6.5%	5.9%	5.4%	4.9%
Local & Other	66.5%	71.7%	71.6%	70.9%	71.9%	72.4%	72.2%	71.4%	73.2%	71.5%	71.6%

All other revenue sources make up only 1.0% of total revenues. Yields on typical quality investments have drastically declined over the past few years and remain low, currently ranging from .1% to .3%. Investment income has declined from a high of \$2 million in FY 2008 to \$135,000 in FY 2013, as shown by the below chart.

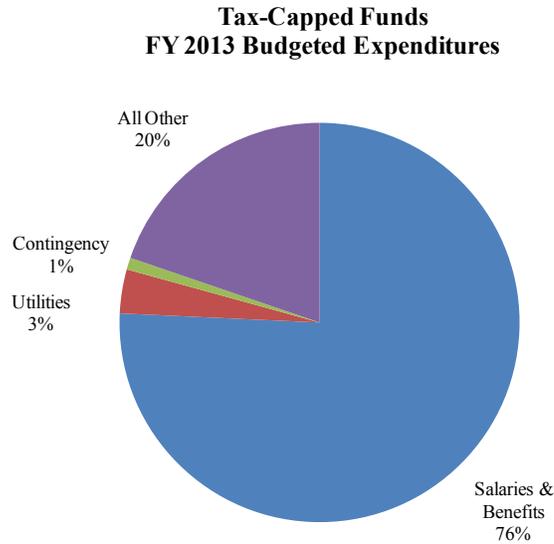
Investment Income by Fiscal Year



Investment Income	1,972,691	930,718	406,602	190,198	160,536	135,500
-------------------	-----------	---------	---------	---------	---------	---------

Expenditures

Building the expenditure side of a budget is a coordinated process across all College departments. Reallocation of existing budgets funded the majority of new budget requests. The Tax Capped Funds budgeted expenditures for FY 2013 are \$107,811,193 compared to \$106,758,765 for FY 2012. This represents an increase of \$1,052,428, or 0.9%, driven by increases in salaries and benefits, partially offset by reductions in utilities and contingency.



The following table shows historical expenditures for the previous five years as well as the budgeted revenues for FY 2013.

Tax-Capped Funds Expenditures- History and FY 2013 Budget						
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget
Salaries and Benefits	\$ 63,377,043	\$ 66,237,138	\$ 70,330,649	\$ 73,715,164	\$ 74,431,164	\$ 81,642,943
Utilities	4,104,429	3,898,956	3,250,777	3,215,619	2,701,140	3,834,480
Contingency	-	-	-	-	-	1,041,600
All Other Expenditures	20,111,610	19,145,057	20,394,153	18,604,359	21,850,490	21,292,170
Total Revenues	\$ 87,593,082	\$ 89,281,151	\$ 93,975,579	\$ 95,535,142	\$ 98,982,794	\$ 107,811,193

Contingency is budgeted each year, but transfers are made to the account where actual spending is recorded.

Salaries and Benefits

Salaries and benefits represent 76% of the College's expenditures. The majority of the College's salaries are driven by set contracts making the budget process relatively straightforward most years. However, all but one of the College's six employee union contracts was under negotiation during the budget planning process for FY 2013. For

budgeting purposes, the 2011 CPI-U increase of 3% was used for unrepresented groups and represented groups under negotiation. The full-time faculty contract, already in place through FY 2015, provides for a 3.5% increase for FY 2013. Vacant positions are budgeted at the expected annual salary needed to fill the position.

Health insurance benefits for employees are budgeted based on current benefits elections and any expected change in the benefits rates. The College has estimated the calendar year 2013 medical insurance rates to increase 8.0%. All other benefits are projected to remain at FY 2012 levels.

Combined salaries and benefits have increased from \$79,886,337 in FY 2012 to \$81,642,943 in FY 2013, or about 2.2%, due to annual salary increases and adjustments to benefits.

The following table is a summary of the detailed personnel headcount schedule located in the Appendix section.

Personnel Headcount Summary			
	FY 2011	FY 2012	FY 2013
Employee Group	Actual	Actual	Budget
Faculty - Full-Time	229	232	233
Administrators - Full-Time	50	48	48
Professional/Technical - Full-Time	118	121	121
Professional/Technical - Part-Time	25	37	38
Supervisory/Management - Full-Time	80	85	86
Supervisory/Management - Part-Time	2	4	5
Classified - Full-Time	143	141	142
Classified - Part-Time	70	278	277
Security - Full-Time	15	16	16
Security - Part-Time	0	16	16
Custodial/Maintenance - Full-Time	97	97	97
Custodial/Maintenance - Part-Time	4	5	5
Totals*	833	1080	1084

* The main change in the number of employees is the conversion of approximately 248 temporary employees to part-time status, working varying hours per week. This has resulted in 3 additional employees receiving health benefits. Salary dollars were moved from existing temporary accounts to cover these costs. Other changes include the addition of one faculty position, and one classified full-time position in financial aid.

Utilities went down from a budget of \$4,134,480 in FY 2012 to \$3,834,480 in FY 2013, or 7.3%, driven by lower negotiated fixed rates, improved energy management

procedures, and energy efficient capital investments. Utilities are 3% of budgeted expenditures.

Contingency had a net reduction going from \$2,058,181 in FY 2012 to \$1,041,600 in FY 2013, representing 1% of the tax-capped funds expenditures. As noted above in the Revenues section, there is an increase in contingency for tuition and fees going from 1.0% in the prior year to 1.8% in the current year budget, and a larger offsetting decrease in contingency for State funding going from 20% in FY 2012, to no contingency in FY 2103.

All other expenditures, which include contractual services, materials and supplies, travel and meeting, fixed charges, capital outlay, and other combined for a net increase from the prior year of \$612,403, or 3.0%. These expenditures represent 20% of the budget.

Funding new requests

When budget planning begins for the new fiscal year, projections from the financial plan 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-U 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 2013's budget, temporary requests of \$5,000 and permanent requests of \$279,773 are included.

This page left blank intentionally

Basis of Accounting and Budgeting, and Fund Descriptions

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 budgets and corresponding transactions in the following funds:

- The Education, Operations and Maintenance Audit and Liability, Protection and Settlement Funds are considered the general operating funds of the College. These are funds that are tax-capped, for which local property taxes can be levied but are subject to the Property Tax Extension Limitation Law. By law, taxes in the Audit Fund are restricted only for the payment of auditing expenditures, and the Liability, Protections and Settlement Fund is restricted only for the payment of tort liability, unemployment insurance, and workers' compensation insurance and claims.
- The Auxiliary Enterprises Fund is an enterprise fund, used to account for operations that are financed and operated in a manner similar to private business enterprise. Examples recorded under this fund would be the Harper Store, Dining and Conference Services, and Continuing Education.
- The Restricted Purposes Fund is a special revenue fund, used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. The majority of this fund accounts for grants and financial aid.
- The Bond and Interest Fund is a debt service fund, 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 a capital projects fund, 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.

Additional fund information can be found at the beginning of the Tax-Capped Funds and All Other Funds sections of this document.

**All Funds Overview
Fiscal Year 2013 Budget**

	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Working Cash	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds						
REVENUES											
Local Government	\$ 37,330,840	\$ 15,668,629	\$ 19,150	\$ 19,775	\$ 53,038,394				\$ 16,225,803		\$ 69,264,197
ICCB Grants	6,485,324				6,485,324		460,008				6,945,332
All Other State Government ¹					-		13,886,000			20,500,000	34,386,000
Federal Government	26,500				26,500		19,509,348				19,535,848
Tuition and Fees	47,935,550	2,470,000			50,405,550	4,128,998	66,500			646,950	55,247,998
Sales and Services	160,000				160,000	8,788,255	64,300				9,012,555
Facilities Rental	7,500	119,545			127,045	764,670					891,715
Other Sources	595,000	145,000	500	5,000	745,500	488,500	280,800	43,000	15,000	2,536,750	4,109,550
Total Revenues	92,540,714	18,403,174	19,650	24,775	110,988,313	14,170,423	34,266,956	43,000	16,240,803	23,683,700	199,393,195
EXPENDITURES											
Instruction	36,809,392				36,809,392		1,044,310				37,853,702
Academic Support	9,440,753				9,440,753		142,128				9,582,881
Student Services	10,949,821				10,949,821	1,173,455	187,803				12,311,079
Public Service	69,870				69,870	4,597,524	461,550				5,128,944
Auxiliary Services					-	8,391,935					8,391,935
Operations and Maintenance		14,840,433			14,840,433	12,500					14,852,933
Institutional Support ¹	27,529,775	3,143,141	89,300	283,525	31,045,741	68,000	20,815,927		15,778,829	61,099,100	128,807,597
Scholarships, Student Grants, and Waivers	4,655,183				4,655,183	136,300	20,182,218				24,973,701
Total Expenditures	89,454,794	17,983,574	89,300	283,525	107,811,193	14,379,714	42,833,936	-	15,778,829	61,099,100	241,902,772
Excess (Deficiency) of Revenue over Expenditures	3,085,920	419,600	(69,650)	(258,750)	3,177,120	(209,291)	(8,566,980)	43,000	461,974	(37,415,400)	(42,509,577)
Other financing sources(uses)											
Proceeds from bond issue					-					4,500,000	4,500,000
Transfers(to) from other funds	(3,052,450)				(3,052,450)	732,450	2,320,000				-
Payment to escrow agent for refunded bonds					-						-
Total other financing sources	(3,052,450)	-	-	-	(3,052,450)	732,450	2,320,000	-	-	4,500,000	4,500,000
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	33,470	419,600	(69,650)	(258,750)	124,670	523,159	(6,246,980)	43,000	461,974	(32,915,400)	(38,009,577)
Projected Fund Balance July 1, 2012	35,031,415	16,615,192	226,912	2,072,180	53,945,699	8,107,748	12,836,678	15,661,522	7,888,677	177,260,432	275,700,756
Projected Fund Balance June 30, 2013	\$ 35,064,885	\$ 17,034,792	\$ 157,262	\$ 1,813,430	\$ 54,070,369	\$ 8,630,907	\$ 6,589,698	\$ 15,704,522	\$ 8,350,651	\$ 144,345,032	\$ 237,691,179

¹ Includes 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.

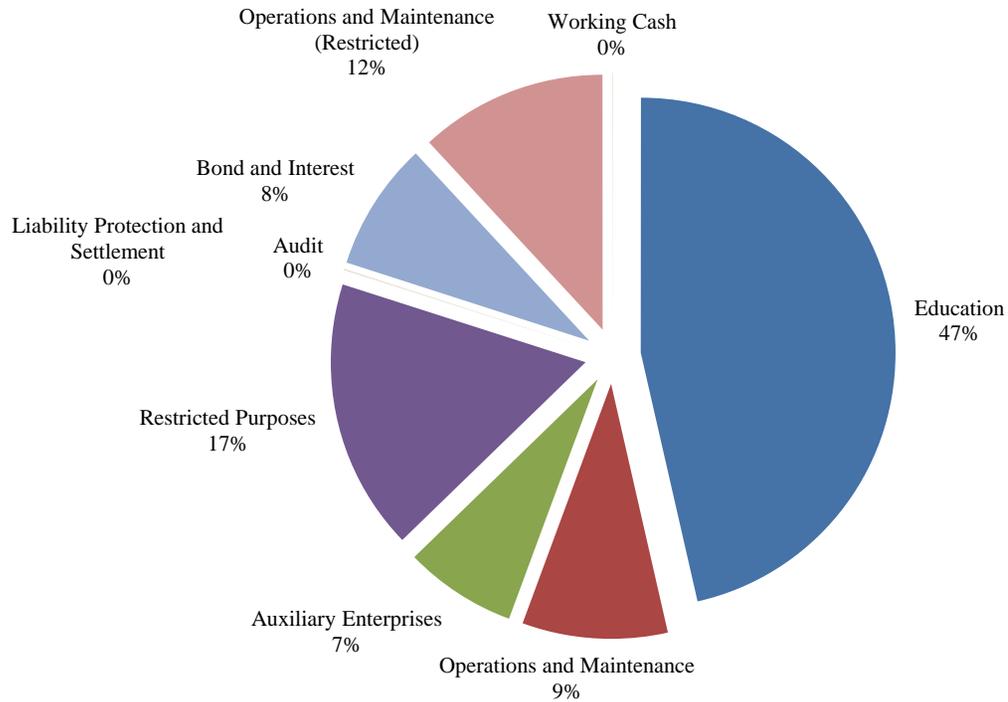
Audit Fund: Planned use of fund balance

Liability Protection and Settlement: Planned use of fund balance

Restricted Purposes: \$618,430 for retirement services; \$4,596,397 for Tech Plan and ERP; \$583,000 for strategic initiatives; \$350,000 for academic capital equipment plan; \$99,153 for projects budgeted but not expended; budget includes \$10,000,000 for State SURS retirement plan contribution

Operations and Maintenance (Restricted): \$32,915,400 for capital projects

Fiscal Year 2013 Revenues by Fund



**All Funds
Expenditures by Object
Fiscal Year 2013 Budget**

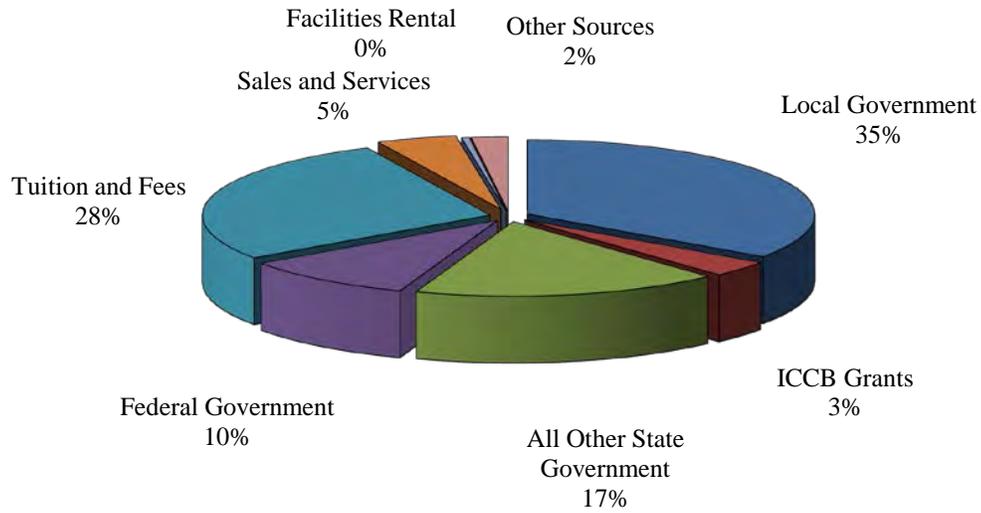
	Tax Capped				Total Tax-Capped Funds	Auxiliary Enterprises	Restricted Purposes	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement						
EXPENDITURES										
Salaries	\$ 61,911,362	\$ 6,987,312			\$ 68,898,674	\$ 5,329,129	\$ 1,955,971			\$ 76,183,774
Employee Benefits ¹	10,701,105	1,759,639		283,525	12,744,269	740,615	10,584,388			24,069,272
Contractual Services	3,096,538	2,410,997	89,300		5,596,835	881,799	2,346,547		5,133,050	13,958,231
General Materials/Supplies	4,206,416	1,298,833			5,505,249	5,744,222	1,218,290			12,467,761
Travel and Meeting	1,043,991	24,800			1,068,791	147,405	150,650			1,366,846
Fixed Charges	743,912	343,193			1,087,105	18,000	1,750	15,773,329		16,880,184
Utilities	3,180	3,831,300			3,834,480					3,834,480
Capital Outlay	969,781	1,227,500			2,197,281	187,575	5,239,363		55,966,050	63,590,269
Other	5,836,909				5,836,909	850,969	21,336,977	5,500		28,030,355
Contingency	941,600	100,000			1,041,600	480,000				1,521,600
Total Expenditures	<u>\$ 89,454,794</u>	<u>\$ 17,983,574</u>	<u>\$ 89,300</u>	<u>\$ 283,525</u>	<u>\$ 107,811,193</u>	<u>\$ 14,379,714</u>	<u>\$ 42,833,936</u>	<u>\$ 15,778,829</u>	<u>\$ 61,099,100</u>	<u>\$ 241,902,772</u>

¹ Includes SURS on behalf payments

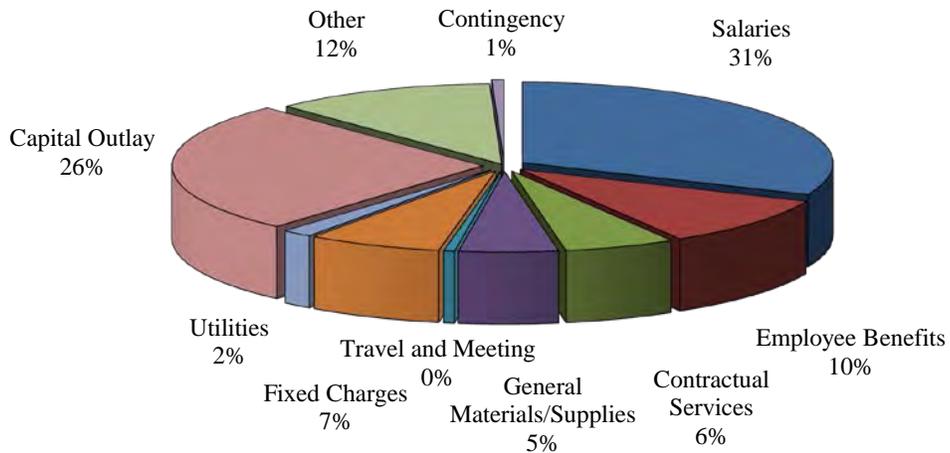
\$ 10,000,000

REVENUE SOURCES AND EXPENDITURE USES
All Funds
Fiscal Year 2013 Budget

Revenues by Source



Expenditure Uses by Object



**All Funds
Revenues and Expenditures**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Local Government	\$ 56,837,948	\$ 59,822,789	\$ 62,607,232	\$ 63,370,592	\$ 66,872,069	\$ 67,302,385	\$ 68,962,986	\$ 69,264,197	34.74%	2.8%
ICCB Grants	7,661,764	7,727,844	7,637,627	7,626,911	7,854,495	7,275,076	7,506,902	6,945,332	3.48%	-4.7%
All Other State Government ¹	9,183,984	9,433,737	9,704,175	13,834,680	15,153,816	28,107,000	18,798,370	34,386,000	17.25%	18.3%
Federal Government	5,881,552	6,537,240	7,466,374	13,419,986	18,065,743	27,262,737	16,093,178	19,535,848	9.80%	-39.6%
Tuition and Fees	38,857,807	41,619,901	44,949,763	48,080,949	52,253,721	55,125,942	51,131,269	55,247,998	27.71%	0.2%
Sales and Services	-	8,762,931	8,645,525	8,759,321	9,072,399	9,017,275	9,003,701	9,012,555	4.52%	-0.1%
Facilities Rental	-	693,730	724,336	739,974	806,197	882,747	915,203	891,715	0.45%	1.0%
Other Sources	5,673,672	4,744,368	2,101,357	6,177,289	4,219,290	6,775,200	3,890,094	4,109,550	2.06%	-64.9%
Total Revenues	124,096,727	139,342,540	143,836,389	162,009,702	174,297,730	201,748,362	176,301,703	199,393,195	100.00%	-1.2%
EXPENDITURES										
Instruction	29,523,501	31,182,707	32,139,620	33,841,259	36,477,971	37,139,288	37,201,389	37,853,702	15.65%	1.9%
Academic Support	7,047,222	7,313,440	7,696,940	8,268,447	8,331,535	9,208,027	8,781,605	9,582,881	3.96%	3.9%
Student Services	8,960,314	9,465,124	10,326,874	10,715,437	11,467,406	12,112,486	11,972,148	12,311,079	5.09%	1.6%
Public Service	4,541,237	4,891,847	4,364,128	3,867,334	4,563,053	4,875,996	4,544,049	5,128,944	2.12%	4.9%
Auxiliary Services	7,214,082	6,845,535	7,541,529	8,193,022	8,207,224	8,701,964	7,521,304	8,391,935	3.47%	-3.7%
Operations and Maintenance	11,363,633	12,376,855	12,330,327	12,428,045	12,652,761	14,847,034	12,759,497	14,852,933	6.14%	0.0%
Institutional Support ¹	48,705,580	50,215,355	61,011,294	67,071,912	61,902,044	110,703,206	67,049,386	128,807,597	53.25%	14.1%
Scholarships, Student Grants, and Waivers	10,609,642	11,179,372	12,838,953	19,198,680	23,200,939	24,457,410	22,194,415	24,973,701	10.32%	2.1%
Total Expenditures	127,965,211	133,470,235	148,249,665	163,584,136	166,802,933	222,045,411	172,023,793	241,902,772	100.00%	8.2%
Excess (Deficiency) of Revenue over Expenditures	(3,868,484)	5,872,305	(4,413,276)	(1,574,434)	7,494,797	(20,297,049)	4,277,910	(42,509,577)		52.3%
Other financing sources(uses)										
Proceeds from bond issue	3,560,092	-	160,869,625	-	4,565,915	-	-	4,500,000		
Transfers(to) from other funds	-	-	-	-	-	-	-	-		
Payment to escrow agent for refunded bonds	-	-	-	-	-	-	-	-		
Total Other Financing Sources	3,560,092	-	160,869,625	-	4,565,915	-	-	4,500,000		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	8,843,341	5,872,305	156,456,349	(1,574,434)	12,060,712	(20,297,049)	4,277,910	(38,009,577)		46.6%
BEGINNING FUND BALANCE	89,764,573	98,607,914	104,480,219	260,936,568	259,362,134	271,422,845	271,422,846	275,700,756		1.6%
ENDING FUND BALANCE	\$ 98,607,914	\$ 104,480,219	\$ 260,936,568	\$ 259,362,134	\$ 271,422,846	\$ 251,125,796	\$ 275,700,756	\$ 237,691,179		-5.7%
¹ Includes SURS on behalf payments	\$ 3,958,347	\$ 5,237,589	\$ 6,794,823	\$ 10,670,636	\$ 12,203,522	\$ 10,000,000	\$ 15,483,931	\$ 10,000,000		

**All Funds
Expenditures by Program**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
EXPENDITURES										
Instruction										
Salaries	\$ 25,545,708	\$ 26,711,358	\$ 27,249,238	\$ 28,947,919	\$ 31,042,397	\$ 32,088,727	\$ 31,723,666	\$ 32,748,015	13.54%	2.1%
Employee Benefits	2,376,008	2,564,817	2,850,727	3,021,117	3,007,493	3,111,900	3,147,271	3,030,049	1.25%	-2.6%
Contractual Services	422,505	378,856	516,034	524,788	732,301	604,730	671,218	562,380	0.23%	-7.0%
Materials and Supplies	724,552	772,367	840,503	739,442	854,241	897,306	873,247	1,072,815	0.44%	19.6%
Travel and Meeting	56,364	77,452	75,800	53,581	83,544	69,736	72,823	105,487	0.04%	51.3%
Fixed Charges	6,518	9,875	13,000	14,592	9,820	10,561	5,930	10,561	0.00%	0.0%
Utilities	-	-	-	-	-	-	-	-	-	-
Capital Outlay	288,717	474,265	417,639	478,167	671,260	304,828	629,613	248,115	0.10%	-18.6%
Other	103,129	193,717	176,679	61,653	76,915	51,500	77,621	76,280	0.03%	48.1%
Total Instruction	29,523,501	31,182,707	32,139,620	33,841,259	36,477,971	37,139,288	37,201,389	37,853,702	15.65%	1.9%
Academic Support										
Salaries	5,161,741	5,314,799	5,681,414	6,130,346	6,087,586	6,810,735	6,443,396	7,277,669	3.01%	6.9%
Employee Benefits	822,140	872,420	953,261	944,790	922,744	1,068,321	964,352	988,535	0.41%	-7.5%
Contractual Services	128,922	167,729	153,286	167,344	161,435	206,691	219,885	199,066	0.08%	-3.7%
Materials and Supplies	710,069	722,237	728,715	769,469	748,712	802,294	893,341	872,389	0.36%	8.7%
Travel and Meeting	88,418	55,392	83,319	140,089	117,987	174,647	112,140	169,122	0.07%	-3.2%
Fixed Charges	-	-	12	11,100	20,957	20,200	19,200	20,200	0.01%	0.0%
Utilities	-	-	-	719	2,447	2,640	5,182	2,640	0.00%	0.0%
Capital Outlay	118,736	174,732	91,073	96,187	259,088	54,709	104,028	46,065	0.02%	-15.8%
Other	17,196	6,131	5,860	8,403	10,579	67,790	20,081	7,195	0.00%	-89.4%
Total Academic Support	7,047,222	7,313,440	7,696,940	8,268,447	8,331,535	9,208,027	8,781,605	9,582,881	3.96%	4.1%
Student Services										
Salaries	6,795,983	7,225,680	7,850,045	8,331,051	8,640,762	9,294,584	9,026,006	9,576,008	3.96%	3.0%
Employee Benefits	927,480	979,682	1,094,712	1,103,420	1,082,362	1,247,829	1,199,968	1,258,928	0.52%	0.9%
Contractual Services	350,727	347,009	507,175	428,101	687,317	470,051	652,436	402,049	0.17%	-14.5%
Materials and Supplies	446,859	471,169	381,571	438,035	395,061	428,712	531,249	520,745	0.22%	21.5%
Travel and Meeting	253,593	284,146	297,713	257,907	347,284	295,344	304,143	300,240	0.12%	1.7%
Fixed Charges	1,308	1,250	1,509	3,875	4,775	11,746	1,761	11,746	0.00%	0.0%
Utilities	557	3,924	3,141	2,926	795	540	790	540	0.00%	0.0%
Capital Outlay	75,509	36,405	21,213	12,168	56,336	31,036	41,214	31,153	0.01%	0.4%
Other	108,298	115,859	169,795	137,954	252,714	312,644	214,581	189,670	0.08%	-39.3%
Contingency	-	-	-	-	-	20,000	-	20,000	0.01%	0.0%
Total Student Services	8,960,314	9,465,124	10,326,874	10,715,437	11,467,406	12,112,486	11,972,148	12,311,079	5.09%	1.6%
Public Service										
Salaries	3,071,990	2,803,086	2,783,643	2,470,088	2,656,850	2,984,144	2,814,938	3,205,748	1.33%	7.4%
Employee Benefits	203,770	220,064	239,941	247,659	267,200	308,141	288,744	293,868	0.12%	-4.6%
Contractual Services	475,323	579,294	454,008	429,580	1,098,506	404,936	860,474	710,412	0.29%	75.4%
Materials and Supplies	566,634	525,439	560,293	390,567	368,827	537,150	501,168	533,816	0.22%	-0.6%
Travel and Meeting	35,454	30,324	62,255	43,026	36,002	56,075	41,069	52,350	0.02%	-6.6%
Fixed Charges	17,887	17,714	12,732	12,135	9,459	11,000	11,136	17,750	0.01%	61.4%
Utilities	44,808	5,809	3,083	1,322	829	-	8	-	0.00%	-
Capital Outlay	20,632	30,554	10,965	6,927	96,335	55,550	9,379	39,000	0.02%	-29.8%
Other	104,739	679,563	237,208	266,030	29,045	519,000	17,133	276,000	0.11%	-46.8%
Total Public Service	4,541,237	4,891,847	4,364,128	3,867,334	4,563,053	4,875,996	4,544,049	5,128,944	2.12%	5.2%

**All Funds
Expenditures by Program**

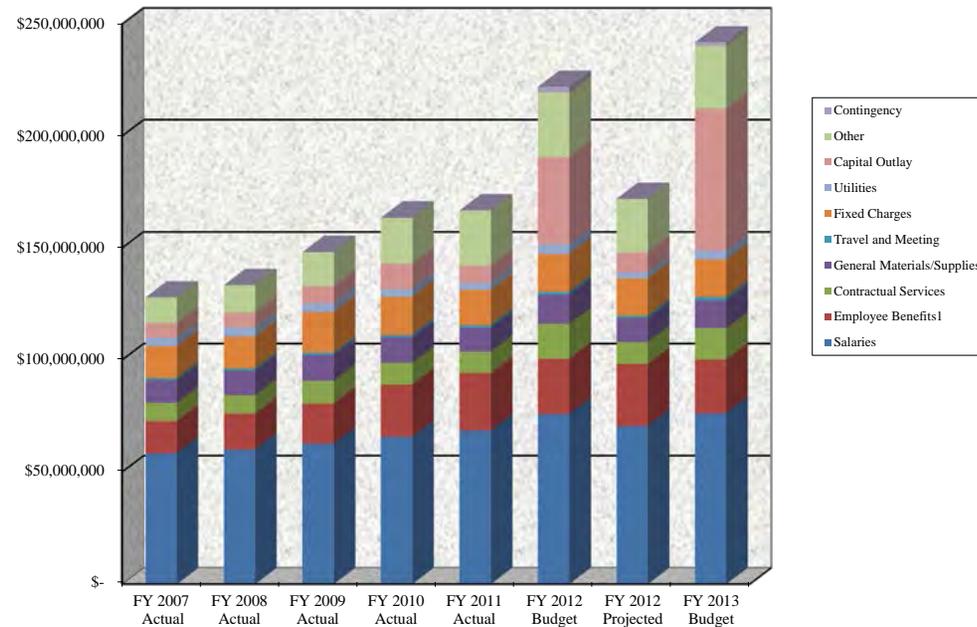
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Auxiliary Services										
Salaries	1,552,557	1,521,103	1,645,255	1,680,610	1,729,101	1,839,344	1,809,533	1,872,550	0.77%	1.8%
Employee Benefits	266,183	254,461	276,136	281,729	276,593	342,875	267,254	317,466	0.13%	-7.4%
Contractual Services	316,405	345,307	368,575	331,156	387,264	387,220	167,074	149,970	0.06%	-61.3%
Materials and Supplies	4,562,866	4,662,342	4,839,684	5,402,024	5,279,079	5,108,567	4,805,678	5,121,267	2.12%	0.2%
Travel and Meeting	6,523	6,238	7,472	5,461	3,848	12,230	3,565	20,430	0.01%	67.0%
Fixed Charges	47,191	1,065	99,756	38,968	21,525	52,000	2,138	2,000	0.00%	-96.2%
Utilities	14,876	26,156	336	296	84	-	-	-	0.00%	
Capital Outlay	54,389	83,732	54,684	153,791	183,900	176,798	129,100	126,422	0.05%	-28.5%
Other	393,092	(54,869)	249,631	298,987	325,830	322,930	336,962	321,830	0.13%	-0.3%
Contingency	-	-	-	-	-	460,000	-	460,000	0.19%	0.0%
Total Auxiliary Service	7,214,082	6,845,535	7,541,529	8,193,022	8,207,224	8,701,964	7,521,304	8,391,935	3.47%	-3.6%
Operations and Maintenance										
Salaries	4,940,435	5,222,595	5,446,759	5,706,665	5,709,479	6,400,174	5,861,215	6,436,019	2.66%	0.6%
Employee Benefits	1,000,597	1,044,182	1,155,579	1,156,764	1,124,421	1,388,908	1,161,812	1,286,962	0.53%	-7.3%
Contractual Services	1,061,562	1,117,121	930,488	1,346,285	1,424,017	1,490,756	1,746,556	1,799,756	0.74%	20.7%
Materials and Supplies	990,128	1,053,902	1,090,790	1,077,627	1,010,493	1,212,903	1,190,607	1,215,903	0.50%	0.2%
Travel and Meeting	11,390	13,891	9,217	10,612	11,120	22,800	24,974	22,800	0.01%	0.0%
Fixed Charges	12,394	9,932	12,971	12,529	6,000	20,693	36,773	80,693	0.03%	290.0%
Utilities	3,283,903	3,856,659	3,626,563	3,006,446	2,934,667	3,885,300	2,337,391	3,585,300	1.48%	-7.7%
Capital Outlay	63,224	58,573	57,960	111,117	432,564	425,500	400,169	425,500	0.18%	0.0%
Other	-	-	-	-	-	-	-	-	-	-
Total Operations and Maintenance	11,363,633	12,376,855	12,330,327	12,428,045	12,652,761	14,847,034	12,759,497	14,852,933	6.14%	0.0%
Institutional Support										
Salaries	11,183,915	11,134,133	11,778,877	12,112,650	12,327,655	16,184,063	12,649,378	14,871,369	6.15%	-8.1%
Employee Benefits ¹	8,704,729	9,993,620	11,435,919	16,581,887	19,054,590	17,313,355	20,597,171	16,893,464	6.98%	-2.4%
Contractual Services	5,355,228	5,287,444	7,229,181	6,536,384	5,091,993	11,965,332	5,576,978	10,134,598	4.19%	-15.3%
Materials and Supplies	2,170,065	2,816,991	2,912,859	2,550,176	2,063,354	4,064,095	1,931,799	3,130,826	1.29%	-23.0%
Travel and Meeting	428,892	493,365	547,154	620,648	455,383	739,969	509,736	696,417	0.29%	-5.9%
Fixed Charges	14,252,458	14,245,876	18,071,211	17,021,461	15,656,405	16,817,951	16,537,104	16,737,234	6.92%	-0.5%
Utilities	319,674	247,476	272,393	243,504	277,710	246,000	357,777	246,000	0.10%	0.0%
Capital Outlay	6,028,960	5,593,577	6,905,764	10,588,233	5,933,992	37,941,020	7,612,665	62,674,014	25.91%	65.2%
Other	261,659	402,873	1,857,936	816,969	1,040,962	3,373,240	1,276,778	2,382,075	0.98%	-29.4%
Contingency	-	-	-	-	-	2,058,181	-	1,041,600	0.43%	-49.4%
Total Institutional Support	48,705,580	50,215,355	61,011,294	67,071,912	61,902,044	110,703,206	67,049,386	128,807,597	53.25%	16.4%
Scholarships, Grants, and Waivers										
Salaries	179,280	170,482	239,777	244,218	273,363	177,243	174,388	196,396	0.08%	10.8%
Other	10,430,362	11,008,890	12,599,176	18,954,462	22,927,576	24,280,167	22,020,027	24,777,305	10.24%	2.0%
Total Scholarships, Grants, and Waivers	10,609,642	11,179,372	12,838,953	19,198,680	23,200,939	24,457,410	22,194,415	24,973,701	10.32%	2.1%
Total Expenditures	\$ 127,965,211	\$ 133,470,235	\$ 148,249,665	\$ 163,584,136	\$ 166,802,933	\$ 222,045,411	\$ 172,023,793	\$ 241,902,772	100.00%	8.9%

¹ Includes SURS on behalf payments

\$ 3,958,347	\$ 5,237,589	\$ 6,794,823	\$ 10,670,636	\$ 12,203,522	\$ 10,000,000	\$ 15,483,931	\$ 10,000,000
--------------	--------------	--------------	---------------	---------------	---------------	---------------	---------------

**All Funds
Expenditures by Object**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Salaries	\$ 58,431,609	\$ 60,103,236	\$ 62,675,008	\$ 65,623,547	\$ 68,467,193	\$ 75,779,014	\$ 70,502,519	\$ 76,183,774	31.49%	0.5%
Employee Benefits ¹	14,300,907	15,929,246	18,006,275	23,337,366	25,735,403	24,781,329	27,626,572	24,069,272	9.95%	-2.9%
Contractual Services	8,110,672	8,222,760	10,158,747	9,763,638	9,582,833	15,529,716	9,894,619	13,958,231	5.77%	-10.1%
General Materials/Supplies	10,171,173	11,024,447	11,354,415	11,367,340	10,719,767	13,051,027	10,727,091	12,467,761	5.15%	-4.5%
Travel and Meeting	880,634	960,808	1,082,930	1,131,324	1,055,168	1,370,801	1,068,452	1,366,846	0.57%	-0.3%
Fixed Charges	14,337,756	14,285,712	18,211,191	17,114,660	15,728,941	16,944,151	16,614,042	16,880,184	6.98%	-0.4%
Utilities	3,663,818	4,140,024	3,905,516	3,255,213	3,216,532	4,134,480	2,701,148	3,834,480	1.59%	-7.3%
Capital Outlay	6,650,167	6,451,838	7,559,298	11,446,590	7,633,475	38,989,441	8,926,167	63,590,269	26.29%	63.1%
Other	11,418,475	12,352,164	15,296,285	20,544,458	24,663,621	28,927,271	23,963,183	28,030,355	11.59%	-3.1%
Contingency	-	-	-	-	-	2,538,181	-	1,521,600	0.63%	-40.1%
Total Expenditures	\$ 127,965,211	\$ 133,470,235	\$ 148,249,665	\$ 163,584,136	\$ 166,802,933	\$ 222,045,411	\$ 172,023,793	\$ 241,902,772	100.00%	8.9%
¹ Includes SURS on behalf payments	\$ 3,958,347	\$ 5,237,589	\$ 6,794,823	\$ 10,670,636	\$ 12,203,522	\$ 10,000,000	\$ 15,483,931	\$ 10,000,000		



**All Funds Overview
FY 2012 Budget**

	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Working Cash	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds						
REVENUES											
Local Government	\$ 35,270,330	\$ 15,164,943	\$ 55,992	\$ 992,351	\$ 51,483,616				\$ 15,818,769		\$ 67,302,385
ICCB Grants	6,719,554				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				23,000		27,239,737				27,262,737
Tuition and Fees	48,264,590	2,569,590			50,834,180	3,483,262	131,500			677,000	55,125,942
Sales and Services	90,000				90,000	8,878,275	49,000				9,017,275
Facilities Rental					-	882,747					882,747
Other Sources	640,000	160,000	500	1,000	801,500	488,500	427,200	65,000	30,000	4,963,000	6,775,200
Total Revenues	91,007,474	17,894,533	56,492	993,351	109,951,850	13,732,784	42,042,959	65,000	15,848,769	20,107,000	201,748,362
EXPENDITURES											
Instruction	36,016,582				36,016,582		1,122,706				37,139,288
Academic Support	8,954,845				8,954,845		253,182				9,208,027
Student Services	10,631,993				10,631,993	1,177,890	302,603				12,112,486
Public Service	68,734				68,734	4,233,462	573,800				4,875,996
Auxiliary Services					-	8,701,964					8,701,964
Operation and Maintenance		14,834,534			14,834,534	12,500					14,847,034
Institutional Support ¹	26,532,895	3,059,999	107,200	2,165,000	31,865,094	200,500	28,175,580		15,707,882	34,754,150	110,703,206
Scholarships, Student Grants, and Waivers	4,386,983				4,386,983	115,100	19,955,327				24,457,410
Total Expenditures	86,592,032	17,894,533	107,200	2,165,000	106,758,765	14,441,416	50,383,198	-	15,707,882	34,754,150	222,045,411
Excess (Deficiency) of Revenue over Expenditures	4,415,442	-	(50,708)	(1,171,649)	3,193,085	(708,632)	(8,340,239)	65,000	140,887	(14,647,150)	(20,297,049)
Other financing sources(uses)											
Proceeds from bond issue					-						-
Transfers(to) from other funds	(3,193,085)				(3,193,085)	773,495	2,419,590				-
Payment to escrow agent for refunded bonds					-						-
Total other financing sources	(3,193,085)	-	-	-	(3,193,085)	773,495	2,419,590	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	1,222,357	-	(50,708)	(1,171,649)	-	64,863	(5,920,649)	65,000	140,887	(14,647,150)	(20,297,049)
Fund Balance July 1, 2011	34,611,351	15,463,729	243,433	1,208,124	51,526,637	4,029,526	12,883,696	15,624,413	7,325,735	180,032,838	271,422,845
Fund Balance June 30, 2012	\$ 35,833,708	\$ 15,463,729	\$ 192,725	\$ 36,475	\$ 51,526,637	\$ 4,094,389	\$ 6,963,047	\$ 15,689,413	\$ 7,466,622	\$ 165,385,688	\$ 251,125,796

¹ Includes SURS on behalf payments

\$ 10,000,000

**All Funds
Expenditures by Object
FY 2012 Budget**

	Tax Capped				Auxiliary Enterprises	Restricted Purposes	Bond and Interest	Operatons and Maintenance (Restricted)	Total All Funds	
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement						Total Tax- Capped Funds
EXPENDITURES										
Salaries	\$ 60,254,756	\$ 6,960,540			\$ 67,215,296	\$ 5,083,186	\$ 3,480,532		\$ 75,779,014	
Employee Benefits ¹	8,777,856	1,728,185		2,165,000	12,671,041	898,526	11,211,762		24,781,329	
Contractual Services	3,354,380	2,167,497	107,200		5,629,077	981,141	6,203,323	2,716,175	15,529,716	
General Materials/Supplies	4,084,355	1,283,533			5,367,888	5,740,692	1,942,447		13,051,027	
Travel and Meeting	1,023,633	31,800			1,055,433	133,584	181,784		1,370,801	
Fixed Charges	934,591	244,178			1,178,769	63,000	15,702,382		16,944,151	
Utilities	3,180	4,131,300			4,134,480	-			4,134,480	
Capital Outlay	967,781	1,247,500			2,215,281	254,384	4,481,801	32,037,975	38,989,441	
Other	5,233,319	-			5,233,319	806,903	22,881,549	5,500	28,927,271	
Contingency	1,958,181	100,000			2,058,181	480,000			2,538,181	
Total Expenditures	\$ 86,592,032	\$ 17,894,533	\$ 107,200	\$ 2,165,000	\$ 106,758,765	\$ 14,441,416	\$ 50,383,198	\$ 15,707,882	\$ 34,754,150	\$ 222,045,411

¹ Includes SURS on behalf payments

\$ 10,000,000

**All Funds Overview
FY 2012 Projected Actual**

	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Working Cash	Bond and Interest	Operations & Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds						
REVENUES											
Local Government	\$ 36,082,915	\$ 15,558,406	\$ 59,844	\$ 1,032,731	\$ 52,733,896				\$ 16,229,090		\$ 68,962,986
ICCB Grants	6,904,640				6,904,640		602,262				7,506,902
All Other State Government ¹					-		18,798,370			-	18,798,370
Federal Government	27,777				27,777		16,065,401				16,093,178
Tuition and Fees	44,927,287	2,380,836			47,308,123	3,114,713	85,573			622,860	51,131,269
Sales and Services	172,816				172,816	8,730,182	100,703				9,003,701
Facilities Rental	7,840	106,890			114,730	800,473					915,203
Other Sources	159,716	558,634	735	3,290	722,375	104,319	282,549	37,109	18,185	2,725,557	3,890,094
Total Revenues	88,282,991	18,604,766	60,579	1,036,021	107,984,357	12,749,687	35,934,858	37,109	16,247,275	3,348,417	176,301,703
EXPENDITURES											
Instruction	35,659,344				35,659,344	457,799	1,084,246				37,201,389
Academic Support	8,611,493				8,611,493		170,112				8,781,605
Student Services	10,564,791				10,564,791	1,070,682	336,675				11,972,148
Public Service	67,637				67,637	3,706,387	770,025				4,544,049
Auxiliary Services					-	7,521,304					7,521,304
Operation and Maintenance		12,697,370			12,697,370	13,380	48,747				12,759,497
Institutional Support ¹	23,795,567	2,731,715	77,100	729,936	27,334,318	96,433	17,813,479		15,684,333	6,120,823	67,049,386
Scholarships, Student Grants, and Waivers	4,047,841				4,047,841	129,407	18,017,167				22,194,415
Total Expenditures	82,746,673	15,429,085	77,100	729,936	98,982,794	12,995,392	38,240,451	-	15,684,333	6,120,823	172,023,793
Excess (Deficiency) of Revenue over Expenditures	5,536,318	3,175,681	(16,521)	306,085	9,001,563	(245,705)	(2,305,593)	37,109	562,942	(2,772,406)	4,277,910
Other financing sources(uses)											
Proceeds from bond issue					-						-
Transfers(to) from other funds	(5,116,254)	(2,024,219)		557,971	(6,582,502)	4,323,927	2,258,575				-
Payment to escrow agent for refunded bonds					-						-
Total other financing sources	(5,116,254)	(2,024,219)	-	557,971	(6,582,502)	4,323,927	2,258,575	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	420,064	1,151,462	(16,521)	864,056	2,419,061	4,078,222	(47,018)	37,109	562,942	(2,772,406)	4,277,910
Fund Balance July 1, 2011	34,611,351	15,463,730	243,433	1,208,124	51,526,638	4,029,526	12,883,696	15,624,413	7,325,735	180,032,838	271,422,846
Fund Balance June 30, 2012	\$ 35,031,415	\$ 16,615,192	\$ 226,912	\$ 2,072,180	\$ 53,945,699	\$ 8,107,748	\$ 12,836,678	\$ 15,661,522	\$ 7,888,677	\$ 177,260,432	\$ 275,700,756

¹ Includes SURS on behalf payments

\$ 15,483,931

**All Funds
Expenditures by Object
FY 2012 Projected Actual**

	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds					
EXPENDITURES										
Salaries	\$ 57,280,216	\$ 6,308,285	\$ -	\$ -	\$ 63,588,501	\$ 5,052,708	\$ 1,854,680	\$ -	\$ 6,630	\$ 70,502,519
Employee Benefits ¹	8,598,024	1,514,703	-	729,936	10,842,663	656,183	16,127,726	-	-	27,626,572
Contractual Services	4,024,339	2,268,915	77,100	-	6,370,354	1,002,860	1,396,363	-	1,125,043	9,894,620
General Materials/Supplies	3,697,906	1,204,300	-	-	4,902,206	5,443,976	380,909	-	-	10,727,091
Travel and Meeting	844,988	21,217	-	-	866,205	79,660	122,587	-	-	1,068,452
Fixed Charges	672,636	249,695	-	-	922,331	11,831	1,443	15,678,437	-	16,614,042
Utilities	6,080	2,695,060	-	-	2,701,140	8	-	-	-	2,701,148
Capital Outlay	2,089,488	1,166,910	-	-	3,256,398	167,488	513,131	-	4,989,150	8,926,167
Other	5,532,996	-	-	-	5,532,996	580,678	17,843,612	5,896	-	23,963,182
	-	-	-	-	-	-	-	-	-	-
Total Expenditures	<u>\$ 82,746,673</u>	<u>\$ 15,429,085</u>	<u>\$ 77,100</u>	<u>\$ 729,936</u>	<u>\$ 98,982,794</u>	<u>\$ 12,995,392</u>	<u>\$ 38,240,451</u>	<u>\$ 15,684,333</u>	<u>\$ 6,120,823</u>	<u>\$ 172,023,793</u>

¹ Includes SURS on behalf payments

\$ 15,483,931

**All Funds Overview
FY 2011 Actual**

	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Working Cash	Bond and Interest	Operations & Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds						
REVENUES											
Local Government	\$ 34,301,291	\$ 15,524,006	\$ 102,483	\$ 1,468,344	\$ 51,396,124				\$ 15,475,452	\$ 493	\$ 66,872,069
ICCB Grants	6,887,420				6,887,420		967,075				7,854,495
All Other State Government ¹					-		15,153,816				15,153,816
Federal Government	32,754				32,754		18,032,989				18,065,743
Tuition and Fees	46,377,281	2,504,493			48,881,774	3,197,845	123,038			51,064	52,253,721
Sales and Services	46,291				46,291	8,940,598	85,510				9,072,399
Facilities Rental	9,504				9,504	796,693					806,197
Other Sources	138,957	67,444	1,442	3,064	210,907	114,931	436,189	74,666	31,044	3,351,553	4,219,290
Total Revenues	87,793,498	18,095,943	103,925	1,471,408	107,464,774	13,050,067	34,798,617	74,666	15,506,496	3,403,110	174,297,730
EXPENDITURES											
Instruction	34,672,065				34,672,065	571,455	1,234,451				36,477,971
Academic Support	8,098,121				8,098,121		233,414				8,331,535
Student Services	9,687,391				9,687,391	1,055,651	724,364				11,467,406
Public Service	62,803				62,803	3,503,436	996,814				4,563,053
Auxiliary Services					-	8,207,224					8,207,224
Operation and Maintenance		12,442,784			12,442,784	22,289	187,688				12,652,761
Institutional Support ¹	22,235,443	2,884,173	131,100	1,422,685	26,673,401	166,801	14,625,171		14,859,049	5,577,622	61,902,044
Scholarships, Student Grants, and Waivers	3,898,577				3,898,577	128,099	19,174,263				23,200,939
Total Expenditures	78,654,400	15,326,957	131,100	1,422,685	95,535,142	13,654,955	37,176,165	-	14,859,049	5,577,622	166,802,933
Excess (Deficiency) of Revenue over Expenditures	9,139,098	2,768,986	(27,175)	48,723	11,929,632	(604,888)	(2,377,548)	74,666	647,447	(2,174,512)	7,494,797
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)			(9,936,936)	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)	-	-	(9,936,936)	683,386	4,848,550	-	-	8,970,915	4,565,915
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	702,162	1,268,986	(27,175)	48,723	1,992,696	78,498	2,471,002	74,666	647,447	6,796,403	12,060,712
Fund Balance July 1, 2010	33,909,189	14,194,744	270,608	1,159,401	49,533,942	3,951,028	10,412,694	15,549,747	6,678,288	173,236,435	259,362,134
Fund Balance June 30, 2011	\$ 34,611,351	\$ 15,463,730	\$ 243,433	\$ 1,208,124	\$ 51,526,638	\$ 4,029,526	\$ 12,883,696	\$ 15,624,413	\$ 7,325,735	\$ 180,032,838	\$ 271,422,846

¹Includes SURS on behalf payments

\$ 12,203,522

**All Funds Overview
FY 2010 Actual**

	Tax Capped				Total Tax-Capped Funds	Auxiliary Enterprises	Restricted Purposes	Working Cash	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement							
REVENUES											
Local Government	\$ 32,764,234	\$ 14,873,182	\$ 111,329	\$ 1,477,081	\$ 49,225,826				\$ 14,144,766		\$ 63,370,592
ICCB Grants	7,187,128				7,187,128		439,783				7,626,911
All Other State Government ¹					-		13,834,680				13,834,680
Federal Government	265,408				265,408		13,154,578				13,419,986
Tuition and Fees	42,597,292	2,498,407			45,095,699	2,979,666	5,584				48,080,949
Sales and Services	45,313				45,313	8,649,430	64,578				8,759,321
Facilities Rental	7,496				7,496	732,478					739,974
Other Sources	317,311	98,298	2,560	8,662	426,831	128,162	369,738	119,033	52,180	5,081,345	6,177,289
Total Revenues	83,184,182	17,469,887	113,889	1,485,743	102,253,701	12,489,736	27,868,941	119,033	14,196,946	5,081,345	162,009,702
EXPENDITURES											
Instruction	32,198,128				32,198,128	354,309	1,288,822				33,841,259
Academic Support	8,053,461				8,053,461		214,986				8,268,447
Student Services	9,432,278				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			12,425,872	2,173					12,428,045
Institutional Support ¹	22,310,278	3,640,154	99,600	1,909,736	27,959,768	218,328	13,830,158		16,089,590	8,974,068	67,071,912
Scholarships, Student Grants, and Waivers	3,906,072				3,906,072	109,740	15,182,868				19,198,680
Total Expenditures	75,900,217	16,066,026	99,600	1,909,736	93,975,579	13,275,258	31,269,641	-	16,089,590	8,974,068	163,584,136
Excess (Deficiency) of Revenue over Expenditures	7,283,965	1,403,861	14,289	(423,993)	8,278,122	(785,522)	(3,400,700)	119,033	(1,892,644)	(3,892,723)	(1,574,434)
Other financing sources(uses)											
Proceeds from bond issue					-						-
Transfers(to) from other funds	(6,610,967)				(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)	-	-	-	(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	14,289	(423,993)	1,667,155	(621,366)	21,871	119,033	(1,368,404)	(1,392,723)	(1,574,434)
Fund Balance July 1, 2009	33,236,191	12,790,883	256,319	1,583,394	47,866,787	4,572,394	10,390,823	15,430,714	8,046,692	174,629,158	260,936,568
Fund Balance June 30, 2010	\$ 33,909,189	\$ 14,194,744	\$ 270,608	\$ 1,159,401	\$ 49,533,942	\$ 3,951,028	\$ 10,412,694	\$ 15,549,747	\$ 6,678,288	\$ 173,236,435	\$ 259,362,134

¹Includes SURS on behalf payments

\$ 10,670,636

All Funds Overview
FY 2009 Actual

	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Working Cash	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds						
REVENUES											
Local Government	\$ 31,557,698	\$ 13,631,708	\$ 103,040	\$ 2,221,898	\$ 47,514,344				\$ 14,614,790	\$ 478,098	\$ 62,607,232
ICCB Grants	7,215,056				7,215,056		422,571				7,637,627
All Other State Government ¹					-		9,704,175				9,704,175
Federal Government	32,596	-			32,596		7,433,778				7,466,374
Tuition and Fees	39,231,389	2,336,479			41,567,868	3,130,995	250,900				44,949,763
Sales and Services	43,864				43,864	8,547,476	54,185				8,645,525
Facilities Rental	4,800				4,800	716,656	2,880				724,336
Other Sources	751,884	207,427	7,980	25,721	993,012	190,209	417,018	309,846	158,891	32,381	2,101,357
Total Revenues	78,837,287	16,175,614	111,020	2,247,619	97,371,540	12,585,336	18,285,507	309,846	14,773,681	510,479	143,836,389
EXPENDITURES											
Instruction	30,874,035				30,874,035	56,598	1,208,987				32,139,620
Academic Support	7,501,436				7,501,436		195,504				7,696,940
Student Services	9,074,363				9,074,363	1,018,016	234,495				10,326,874
Public Service	35,411				35,411	3,848,305	480,412				4,364,128
Auxiliary Services					-	7,541,529					7,541,529
Operation and Maintenance		12,329,415			12,329,415	912					12,330,327
Institutional Support ¹	21,433,012	2,527,685	183,400	1,761,112	25,905,209	127,049	11,212,011		17,080,868	6,686,157	61,011,294
Scholarships, Student Grants, and Waivers	3,561,282				3,561,282	55,594	9,222,077				12,838,953
Total Expenditures	72,479,539	14,857,100	183,400	1,761,112	89,281,151	12,648,003	22,553,486	-	17,080,868	6,686,157	148,249,665
Excess (Deficiency) of Revenue over Expenditures	6,357,748	1,318,514	(72,380)	486,507	8,090,389	(62,667)	(4,267,979)	309,846	(2,307,187)	(6,175,678)	(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)				(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)	-	-	-	(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	(72,380)	486,507	4,230,808	93,184	1,931,077	309,846	(1,261,529)	151,152,963	156,456,349
Fund Balance July 1, 2008	30,738,024	11,472,369	328,699	1,096,887	43,635,979	4,479,210	8,459,746	15,120,868	9,308,221	23,476,195	104,480,219
Fund Balance June 30, 2009	\$ 33,236,191	\$ 12,790,883	\$ 256,319	\$ 1,583,394	\$ 47,866,787	\$ 4,572,394	\$ 10,390,823	\$ 15,430,714	\$ 8,046,692	\$ 174,629,158	\$ 260,936,568

¹ Includes SURS on behalf payments

\$ 6,794,823

**All Funds Overview
FY 2008 Actual**

	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Working Cash	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds						
REVENUES											
Local Government	\$ 29,965,116	\$ 12,318,461	\$ 112,845	\$ 2,618,131	\$ 45,014,553				\$ 13,900,013	\$ 908,223	\$ 59,822,789
ICCB Grants	7,128,094				7,128,094		599,750				7,727,844
All Other State Government ¹	710,415	382,531			1,092,946		8,340,791				9,433,737
Federal Government	22,758				22,758		6,514,482				6,537,240
Tuition and Fees	35,688,040	2,282,814			37,970,854	3,221,535	427,512				41,619,901
Sales and Services	45,969				45,969	8,684,695	32,267				8,762,931
Facilities Rental					-	693,730					693,730
Other Sources	1,453,953	503,439	15,513	36,363	2,009,268	202,719	636,655	632,857	276,607	986,262	4,744,368
Total Revenues	75,014,345	15,487,245	128,358	2,654,494	93,284,442	12,802,679	16,551,457	632,857	14,176,620	1,894,485	139,342,540
EXPENDITURES											
Instruction	29,853,163				29,853,163		1,329,544				31,182,707
Academic Support	7,156,125				7,156,125		157,315				7,313,440
Student Services	8,215,772				8,215,772	976,028	273,324				9,465,124
Public Service	20,000				20,000	4,366,004	505,843				4,891,847
Auxiliary Services					-	6,845,535					6,845,535
Operation and Maintenance		11,972,401		399,980	12,372,381	4,474					12,376,855
Institutional Support ¹	19,699,125	5,589,622	102,700	1,924,612	27,316,059	133,247	7,799,110		13,306,063	1,660,876	50,215,355
Scholarships, Student Grants, and Waivers	2,659,582				2,659,582	23,800	8,495,990				11,179,372
Total Expenditures	67,603,767	17,562,023	102,700	2,324,592	87,593,082	12,349,088	18,561,126	-	13,306,063	1,660,876	133,470,235
Excess (Deficiency) of Revenue over Expenditures	7,410,578	(2,074,778)	25,658	329,902	5,691,360	453,591	(2,009,669)	632,857	870,557	233,609	5,872,305
Other financing sources(uses)											
Proceeds from bond issue					-						-
Transfers(to) from other funds	(2,678,563)				(2,678,563)	169,337	1,987,076		522,150		-
Payment to escrow agent for refunded bonds					-						-
Total other financing sources	(2,678,563)	-	-	-	(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)	25,658	329,902	3,012,797	622,928	(22,593)	632,857	1,392,707	233,609	5,872,305
Fund Balance July 1, 2007	26,006,009	13,547,147	303,041	766,985	40,623,182	3,856,282	8,482,339	14,488,011	7,915,514	23,242,586	98,607,914
Fund Balance June 30, 2008	\$ 30,738,024	\$ 11,472,369	\$ 328,699	\$ 1,096,887	\$ 43,635,979	\$ 4,479,210	\$ 8,459,746	\$ 15,120,868	\$ 9,308,221	\$ 23,476,195	\$ 104,480,219

¹ Includes SURS on behalf payments

\$ 5,237,589

**All Funds Overview
FY 2007 Actual**

	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Working Cash	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds						
REVENUES											
Local Government	\$ 28,723,603	\$ 12,017,041	\$ 128,665	\$ 2,079,281	\$ 42,948,590				\$ 13,334,084	\$ 555,274	\$ 56,837,948
ICCB Grants	6,900,258				6,900,258		761,506				7,661,764
All Other State Government ¹	664,328	357,715			1,022,043		7,146,527			1,015,414	9,183,984
Federal Government	17,199				17,199		5,864,353				5,881,552
Tuition and Fees	33,198,530	2,240,674			35,439,204	3,418,603					38,857,807
Sales and Services	53,590				53,590	8,216,935	27,740				8,298,265
Facilities Rental					-	853,468					853,468
Other Sources	1,914,803	702,583	16,872	28,315	2,662,573	271,320	445,291	703,592	335,349	1,255,547	5,673,672
Total Revenues	71,472,311	15,318,013	145,537	2,107,596	89,043,457	12,760,326	14,245,417	703,592	13,669,433	2,826,235	133,248,460
EXPENDITURES											
Instruction	28,114,148				28,114,148		1,409,353				29,523,501
Academic Support	6,892,273				6,892,273		154,949				7,047,222
Student Services	7,750,121				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		366,811	11,336,378	12,008	15,247				11,363,633
Institutional Support ¹	18,452,642	3,169,191	124,500	1,682,229	23,428,562	154,920	8,553,589		13,288,545	3,279,964	48,705,580
Scholarships, Student Grants, and Waivers	2,831,949				2,831,949	20,189	7,757,504				10,609,642
Total Expenditures	64,041,133	14,138,758	124,500	2,049,040	80,353,431	12,367,844	18,675,427	-	13,288,545	3,279,964	127,965,211
Excess (Deficiency) of Revenue over Expenditures	7,431,178	1,179,255	21,037	58,556	8,690,026	392,482	(4,430,010)	703,592	380,888	(453,729)	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			(3,754,740)	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	-	-	(3,754,740)	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	21,037	58,556	4,935,286	438,745	3,116,999	703,592	902,448	(1,253,729)	8,843,341
Fund Balance July 1, 2006	23,129,571	11,567,892	282,004	708,429	35,687,896	3,417,537	5,365,340	13,784,419	7,013,066	24,496,315	89,764,573
Fund Balance June 30, 2007	\$ 26,006,009	\$ 13,547,147	\$ 303,041	\$ 766,985	\$ 40,623,182	\$ 3,856,282	\$ 8,482,339	\$ 14,488,011	\$ 7,915,514	\$ 23,242,586	\$ 98,607,914

¹ Includes SURS on behalf payments

\$ 3,958,347

Tax-Capped Funds Descriptions

Funds for which local property taxes can be levied, subject to Property Tax Extension Limitation Law

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.

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.

**Tax-Capped Funds
Revenues and Expenditures**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Local Government	\$ 42,948,590	\$ 45,014,553	\$ 47,514,344	\$ 49,225,826	\$ 51,396,124	\$ 51,483,616	\$ 52,733,896	\$ 53,038,394	47.79%	2.9%
ICCB Grants	6,900,258	7,128,094	7,215,056	7,187,128	6,887,420	6,719,554	6,904,640	6,485,324	5.84%	-3.6%
All Other State Government	1,022,043	1,092,946	-	-	-	-	-	-	0.00%	
Federal Government	17,199	22,758	32,596	265,408	32,754	23,000	27,777	26,500	0.02%	13.2%
Tuition and Fees	35,439,204	37,970,854	41,567,868	45,095,699	48,881,774	50,834,180	47,308,123	50,405,550	45.42%	-0.9%
Sales and Services	53,590	45,969	43,864	45,313	46,291	90,000	172,816	160,000	0.14%	43.8%
Facilities Rental	-	-	4,800	7,496	9,504	-	114,730	127,045	0.11%	
Other Sources	2,662,573	2,009,268	993,012	426,831	210,907	801,500	722,375	745,500	0.67%	-7.5%
Total Revenues	89,043,457	93,284,442	97,371,540	102,253,701	107,464,774	109,951,850	107,984,357	110,988,313	100.00%	0.9%
EXPENDITURES										
Instruction	28,114,148	29,853,163	30,874,035	32,198,128	34,672,065	36,016,582	35,659,344	36,809,392	34.14%	2.2%
Academic Support	6,892,273	7,156,125	7,501,436	8,053,461	8,098,121	8,954,845	8,611,493	9,440,753	8.76%	5.1%
Student Services	7,750,121	8,215,772	9,074,363	9,432,278	9,687,391	10,631,993	10,564,791	10,949,821	10.16%	2.9%
Public Service	-	20,000	35,411	-	62,803	68,734	67,637	69,870	0.06%	1.6%
Auxiliary Services	-	-	-	-	-	-	-	-	0.00%	
Operations and Maintenance	11,336,378	12,372,381	12,329,415	12,425,872	12,442,784	14,834,534	12,697,370	14,840,433	13.77%	0.0%
Institutional Support	23,428,562	27,316,059	25,905,209	27,959,768	26,673,401	31,865,094	27,334,318	31,045,741	28.80%	-2.6%
Scholarships, Student Grants, and Waivers	2,831,949	2,659,582	3,561,282	3,906,072	3,898,577	4,386,983	4,047,841	4,655,183	4.32%	5.8%
Total Expenditures	80,353,431	87,593,082	89,281,151	93,975,579	95,535,142	106,758,765	98,982,794	107,811,193	100.00%	1.0%
Excess (Deficiency) of Revenue over Expenditures	8,690,026	5,691,360	8,090,389	8,278,122	11,929,632	3,193,085	9,001,563	3,177,120		-0.5%
Other financing sources(uses)										
Transfers(to) from other funds	(3,754,740)	(2,678,563)	(3,859,581)	(6,610,967)	(9,936,936)	(3,193,085)	(6,582,502)	(3,052,450)		-4.6%
Total Other Financing Sources	(3,754,740)	(2,678,563)	(3,859,581)	(6,610,967)	(9,936,936)	(3,193,085)	(6,582,502)	(3,052,450)		-4.6%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	4,935,286	3,012,797	4,230,808	1,667,155	1,992,696	-	2,419,061	124,670		
BEGINNING FUND BALANCE	35,687,896	40,623,182	43,635,979	47,866,787	49,533,942	51,526,638	51,526,638	53,945,699		4.5%
ENDING FUND BALANCE	\$ 40,623,182	\$ 43,635,979	\$ 47,866,787	\$ 49,533,942	\$ 51,526,638	\$ 51,526,638	\$ 53,945,699	\$ 54,070,369		4.7%

**Tax-Capped Funds
Expenditures by Program**

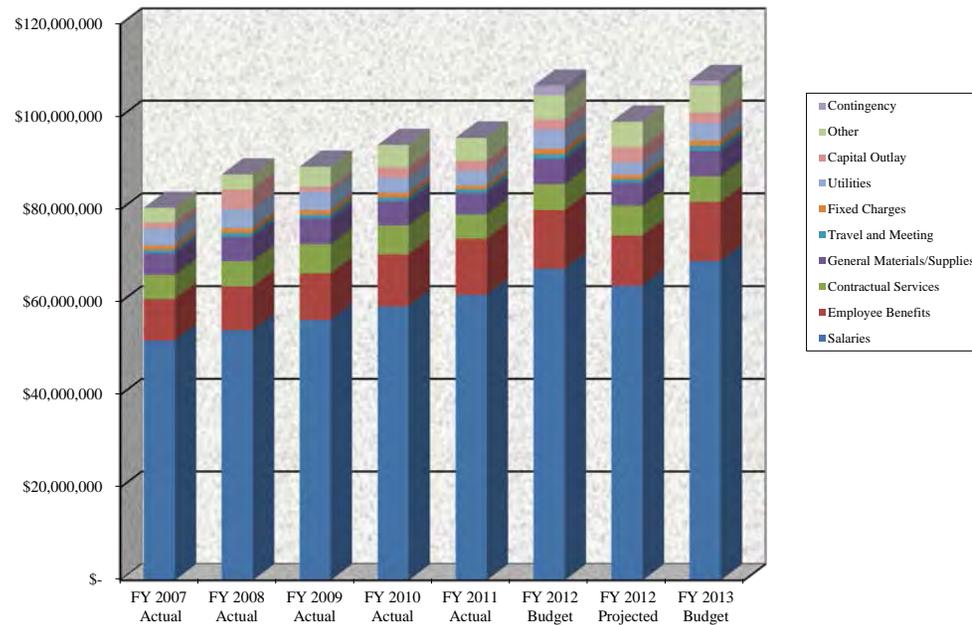
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
EXPENDITURES										
Instruction										
Salaries	\$ 24,734,413	\$ 25,984,971	\$ 26,519,516	\$ 27,930,361	\$ 30,000,769	\$ 31,436,745	\$ 30,760,649	\$ 32,160,379	29.83%	2.3%
Employee Benefits	2,330,942	2,529,026	2,818,459	2,978,670	2,961,801	3,067,147	3,107,094	2,989,400	2.77%	-2.5%
Contractual Services	295,879	289,224	413,699	339,623	411,012	459,530	449,067	466,830	0.43%	1.6%
Materials and Supplies	602,182	680,335	740,125	602,819	663,307	782,972	726,636	912,270	0.85%	16.5%
Travel and Meeting	31,613	45,738	31,084	24,427	40,020	49,462	31,121	59,787	0.06%	20.9%
Fixed Charges	6,518	9,875	13,000	14,592	9,820	10,561	5,930	10,561	0.01%	0.0%
Capital Outlay	109,473	281,884	318,658	307,353	580,548	210,165	578,255	210,165	0.19%	0.0%
Other	3,128	32,110	19,494	283	4,788	-	592	-	0.00%	
Total Instruction	28,114,148	29,853,163	30,874,035	32,198,128	34,672,065	36,016,582	35,659,344	36,809,392	34.14%	2.2%
Academic Support										
Salaries	5,099,965	5,260,837	5,608,033	6,065,514	5,998,430	6,773,579	6,398,051	7,261,219	6.74%	7.2%
Employee Benefits	817,188	861,325	943,281	935,978	913,669	1,058,127	954,749	987,135	0.92%	-6.7%
Contractual Services	115,752	138,029	118,788	141,769	131,990	176,491	177,976	153,666	0.14%	-12.9%
Materials and Supplies	678,755	685,910	703,791	718,596	719,372	759,831	863,363	837,211	0.78%	10.2%
Travel and Meeting	73,590	54,303	77,235	121,303	86,402	129,747	93,527	143,622	0.13%	10.7%
Fixed Charges	-	-	12	10,800	20,957	20,200	19,200	20,200	0.02%	0.0%
Utilities	-	-	-	719	2,447	2,640	5,182	2,640	0.00%	0.0%
Capital Outlay	90,200	149,590	44,436	56,647	226,275	27,865	79,514	27,865	0.03%	0.0%
Other	16,823	6,131	5,860	2,135	(1,421)	6,365	19,931	7,195	0.01%	13.0%
Total Academic Support	6,892,273	7,156,125	7,501,436	8,053,461	8,098,121	8,954,845	8,611,493	9,440,753	8.76%	5.4%
Student Services										
Salaries	6,216,861	6,608,924	7,205,559	7,676,287	7,766,815	8,580,562	8,283,470	8,820,017	8.18%	2.8%
Employee Benefits	824,369	878,821	985,847	996,930	975,115	1,108,845	1,085,255	1,107,876	1.03%	-0.1%
Contractual Services	92,977	98,810	203,248	124,561	247,914	157,927	363,115	154,556	0.14%	-2.1%
Materials and Supplies	297,815	301,350	258,462	248,973	231,505	293,237	367,621	379,390	0.35%	29.4%
Travel and Meeting	190,524	218,706	227,669	211,291	255,427	241,365	242,099	247,365	0.23%	2.5%
Fixed Charges	1,308	1,250	1,434	3,875	4,625	11,746	1,761	11,746	0.01%	0.0%
Utilities	122	294	-	108	795	540	790	540	0.00%	0.0%
Capital Outlay	32,016	12,926	3,713	9,768	22,745	17,000	25,586	17,000	0.02%	0.0%
Other	94,129	94,691	188,431	160,485	182,450	220,771	195,094	211,331	0.20%	-4.3%
Total Student Services	7,750,121	8,215,772	9,074,363	9,432,278	9,687,391	10,631,993	10,564,791	10,949,821	10.16%	3.0%
Public Service										
Salaries	-	-	30,037	-	56,756	62,245	59,691	62,938	0.06%	1.1%
Employee Benefits	-	-	5,374	-	6,047	6,489	7,946	6,932	0.01%	6.8%
Total Public Service	-	20,000	35,411	-	62,803	68,734	67,637	69,870	0.06%	1.7%

**Tax-Capped Funds
Expenditures by Program**

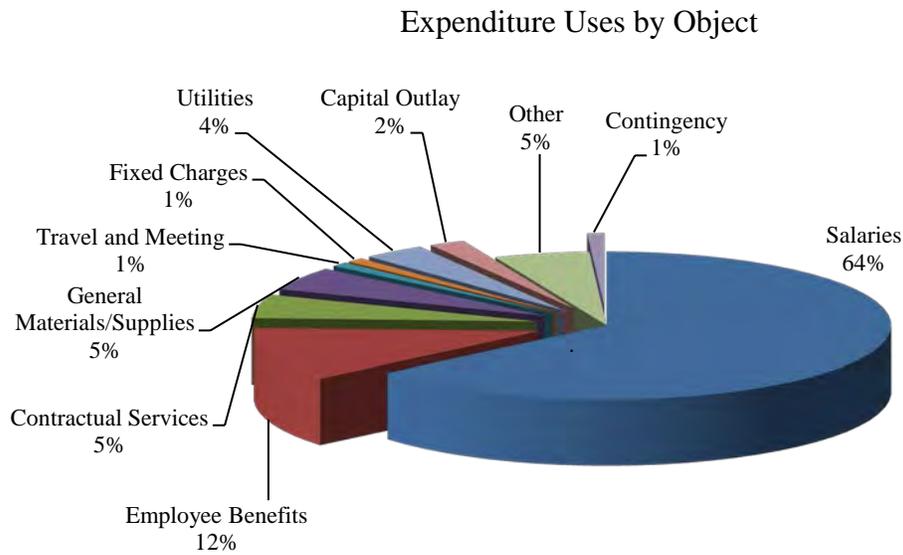
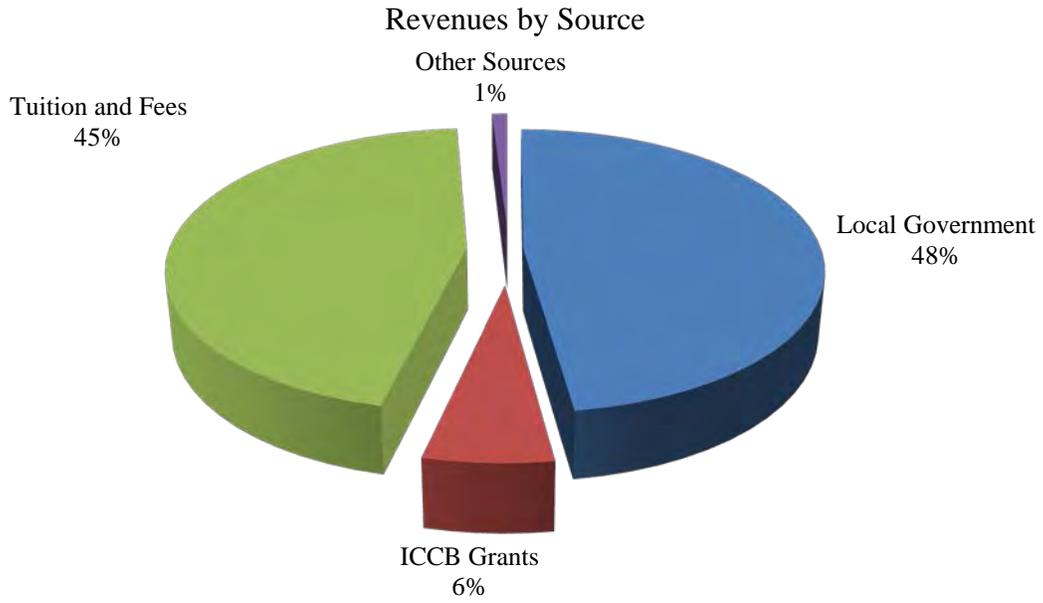
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Operations and Maintenance										
Salaries	4,898,745	5,222,595	5,446,759	5,706,665	5,709,479	6,400,174	5,829,371	6,436,019	5.97%	0.6%
Employee Benefits	990,825	1,044,182	1,155,579	1,156,764	1,124,421	1,388,908	1,161,812	1,286,962	1.19%	-7.3%
Contractual Services	1,061,562	1,117,121	930,488	1,346,285	1,236,329	1,488,256	1,739,858	1,797,256	1.67%	20.8%
Materials and Supplies	989,714	1,052,357	1,090,790	1,077,627	1,010,493	1,210,903	1,185,344	1,213,903	1.13%	0.2%
Travel and Meeting	8,406	12,662	9,217	10,612	11,120	22,800	20,032	22,800	0.02%	0.0%
Fixed Charges	12,394	9,932	12,971	12,529	6,000	20,693	36,773	80,693	0.07%	290.0%
Utilities	3,283,903	3,856,659	3,626,563	3,006,446	2,934,667	3,885,300	2,337,391	3,585,300	3.33%	-7.7%
Capital Outlay	54,614	56,873	57,048	108,944	410,275	417,500	386,789	417,500	0.39%	0.0%
Other	36,215	-	-	-	-	-	-	-	-	-
Total Operations and Maintenance	11,336,378	12,372,381	12,329,415	12,425,872	12,442,784	14,834,534	12,697,370	14,840,433	13.77%	0.0%
Institutional Support										
Salaries	10,748,990	10,854,181	11,398,675	11,768,212	11,955,386	13,961,991	12,257,270	14,158,102	13.13%	1.4%
Employee Benefits	4,053,987	4,132,181	4,120,019	5,115,268	6,133,792	6,041,525	4,525,805	6,365,964	5.90%	5.4%
Contractual Services	3,635,987	3,846,045	4,604,262	4,322,977	3,216,844	3,346,873	3,640,338	3,024,527	2.81%	-9.6%
Materials and Supplies	2,050,175	2,522,705	2,707,117	2,494,085	1,973,779	2,320,945	1,759,242	2,162,475	2.01%	-6.8%
Travel and Meeting	427,315	492,733	537,154	533,400	440,822	612,059	479,426	595,217	0.55%	-2.8%
Fixed Charges	966,775	942,318	992,848	937,826	800,007	1,115,569	858,667	963,905	0.89%	-13.6%
Utilities	319,674	247,476	272,393	243,504	277,710	246,000	357,777	246,000	0.23%	0.0%
Capital Outlay	1,026,462	3,878,052	679,741	1,733,632	937,596	1,542,751	2,186,256	1,524,751	1.41%	-1.2%
Other	199,197	400,368	593,000	810,864	937,465	619,200	1,269,537	963,200	0.89%	55.6%
Contingency	-	-	-	-	-	2,058,181	-	1,041,600	0.97%	-49.4%
Total Institutional Support	23,428,562	27,316,059	25,905,209	27,959,768	26,673,401	31,865,094	27,334,318	31,045,741	28.80%	-2.6%
Scholarships, Grants, and Waivers										
Other	2,831,949	2,659,582	3,561,282	3,906,072	3,785,893	4,386,983	4,047,841	4,655,183	4.32%	6.1%
Total Scholarships, Grants, and Waivers	2,831,949	2,659,582	3,561,282	3,906,072	3,898,577	4,386,983	4,047,841	4,655,183	4.32%	6.1%
Total Expenditures	\$ 80,353,431	\$ 87,593,082	\$ 89,281,151	\$ 93,975,579	\$ 95,535,142	\$ 106,758,765	\$ 98,982,794	\$ 107,811,193	100.00%	1.0%

Tax-Capped Funds Expenditures by Object

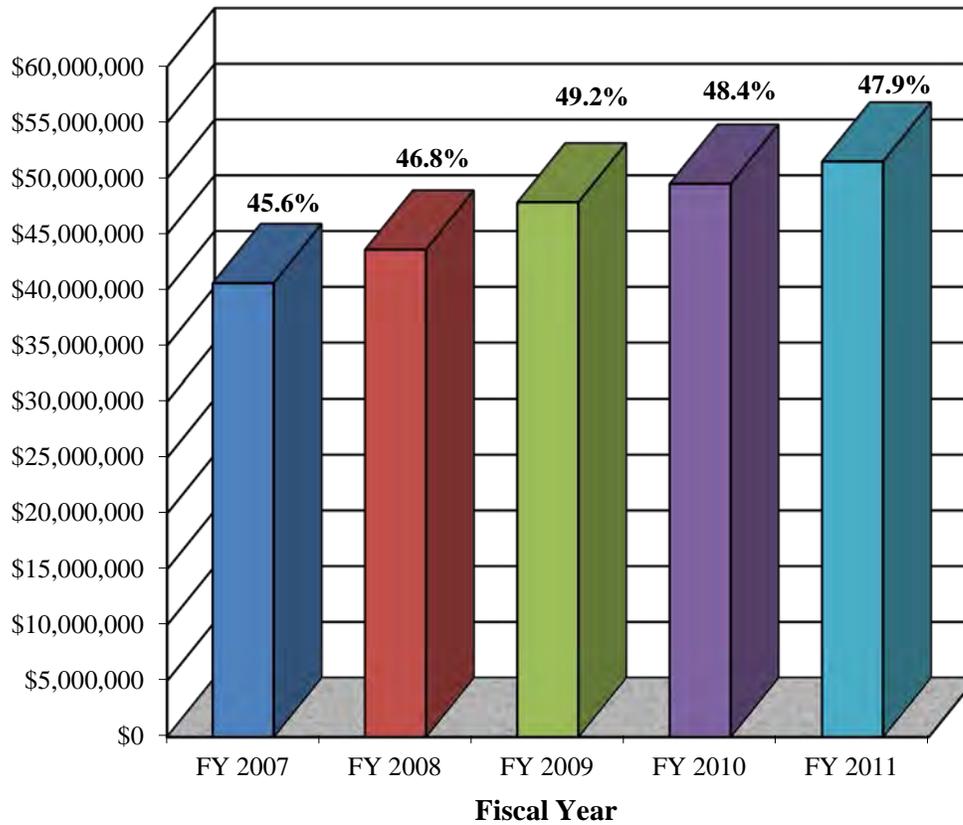
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Salaries	\$ 51,698,974	\$ 53,931,508	\$ 56,208,579	\$ 59,147,039	\$ 61,600,319	\$ 67,215,296	\$ 63,588,501	\$ 68,898,674	63.91%	2.5%
Employee Benefits	9,017,311	9,445,535	10,028,559	11,183,610	12,114,845	12,671,041	10,842,663	12,744,269	11.82%	0.6%
Contractual Services	5,202,157	5,489,229	6,270,485	6,275,215	5,244,089	5,629,077	6,370,354	5,596,835	5.19%	-0.6%
General Materials/Supplies	4,618,641	5,242,657	5,500,285	5,142,100	4,598,456	5,367,888	4,902,206	5,505,249	5.11%	2.6%
Travel and Meeting	731,448	824,142	882,359	901,033	833,791	1,055,433	866,205	1,068,791	0.99%	1.3%
Fixed Charges	986,995	963,375	1,020,265	979,622	841,409	1,178,769	922,331	1,087,105	1.01%	-7.8%
Utilities	3,603,699	4,104,429	3,898,956	3,250,777	3,215,619	4,134,480	2,701,140	3,834,480	3.56%	-7.3%
Capital Outlay	1,312,765	4,379,325	1,103,596	2,216,344	2,177,439	2,215,281	3,256,398	2,197,281	2.04%	-0.8%
Other	3,181,441	3,212,882	4,368,067	4,879,839	4,909,175	5,233,319	5,532,996	5,836,909	5.41%	11.5%
Contingency	-	-	-	-	-	2,058,181	-	1,041,600	0.97%	-49.4%
Total Expenditures	\$ 80,353,431	\$ 87,593,082	\$ 89,281,151	\$ 93,975,579	\$ 95,535,142	\$ 106,758,765	\$ 98,982,794	\$ 107,811,193	100.00%	1.0%



REVENUE SOURCES AND EXPENDITURE USES
Tax-Capped Funds
 Fiscal Year 2013 Budget



Tax-Capped Funds Fund Balance History



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

Education Fund
Revenues and Expenditures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Local Government	\$ 28,723,603	\$ 29,965,116	\$ 31,557,698	\$ 32,764,234	\$ 34,301,291	\$ 35,270,330	\$ 36,082,915	\$ 37,330,840	40.34%	5.5%
ICCB Grants	6,900,258	7,128,094	7,215,056	7,187,128	6,887,420	6,719,554	6,904,640	6,485,324	7.01%	-3.6%
All Other State Government	664,328	710,415	-	-	-	-	-	-	0.00%	
Federal Government	17,199	22,758	32,596	265,408	32,754	23,000	27,777	26,500	0.03%	13.2%
Tuition and Fees	33,198,530	35,688,040	39,231,389	42,597,292	46,377,281	48,264,590	44,927,287	47,935,550	51.80%	-0.7%
Sales and Services	53,590	45,969	43,864	45,313	46,291	90,000	172,816	160,000	0.17%	43.8%
Facilities Rental	-	-	4,800	7,496	9,504	-	7,840	7,500	0.01%	100.0%
Other Sources	1,914,803	1,453,953	751,884	317,311	138,957	640,000	159,716	595,000	0.64%	-7.6%
Total Revenues	71,472,311	75,014,345	78,837,287	83,184,182	87,793,498	91,007,474	88,282,991	92,540,714	100.00%	1.7%
EXPENDITURES										
Instruction	28,114,148	29,853,163	30,874,035	32,198,128	34,672,065	36,016,582	35,659,344	36,809,392	41.15%	2.2%
Academic Support	6,892,273	7,156,125	7,501,436	8,053,461	8,098,121	8,954,845	8,611,493	9,440,753	10.55%	5.1%
Student Services	7,750,121	8,215,772	9,074,363	9,432,278	9,687,391	10,631,993	10,564,791	10,949,821	12.24%	2.9%
Public Service	-	20,000	35,411	-	62,803	68,734	67,637	69,870	0.08%	1.6%
Institutional Support	18,452,642	19,699,125	21,433,012	22,310,278	22,235,443	26,532,895	23,795,567	27,529,775	30.78%	3.6%
Scholarships, Student Grants, and Waivers	2,831,949	2,659,582	3,561,282	3,906,072	3,898,577	4,386,983	4,047,841	4,655,183	5.20%	5.8%
Total Expenditures	64,041,133	67,603,767	72,479,539	75,900,217	78,654,400	86,592,032	82,746,673	89,454,794	100.00%	3.2%
Excess (Deficiency) of Revenue over Expenditures	7,431,178	7,410,578	6,357,748	7,283,965	9,139,098	4,415,442	5,536,318	3,085,920		-43.1%
Other financing sources(uses) Transfers(to) from other funds	(4,554,740)	(2,678,563)	(3,859,581)	(6,610,967)	(8,436,936)	(3,193,085)	(5,116,254)	(3,052,450)		-4.6%
Total Other Financing Sources	(4,554,740)	(2,678,563)	(3,859,581)	(6,610,967)	(8,436,936)	(3,193,085)	(5,116,254)	(3,052,450)		-4.6%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	2,876,438	4,732,015	2,498,167	672,998	702,162	1,222,357	420,064	33,470		-3552.1%
BEGINNING FUND BALANCE	23,129,571	26,006,009	30,738,024	33,236,191	33,909,189	34,611,351	34,611,351	35,031,415		1.2%
ENDING FUND BALANCE	\$ 26,006,009	\$ 30,738,024	\$ 33,236,191	\$ 33,909,189	\$ 34,611,351	\$ 35,833,708	\$ 35,031,415	\$ 35,064,885		-2.2%

**Education Fund
Expenditures by Program**

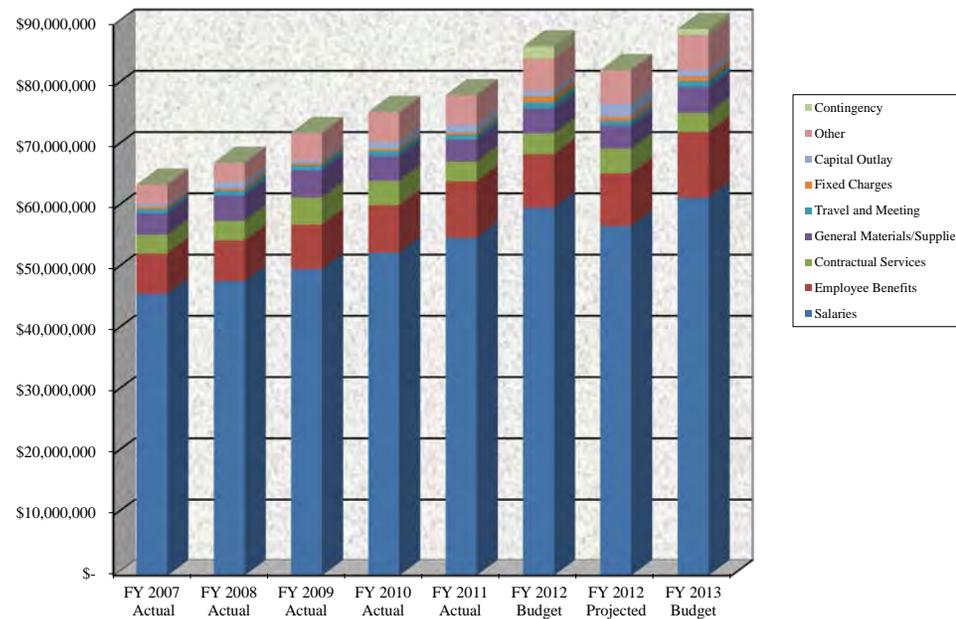
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
EXPENDITURES										
Instruction										
Salaries	\$ 24,734,413	\$ 25,984,971	\$ 26,519,516	\$ 27,930,361	\$ 30,000,769	\$ 31,436,745	\$ 30,760,649	\$ 32,160,379	35.95%	2.3%
Employee Benefits	2,330,942	2,529,026	2,818,459	2,978,670	2,961,801	3,067,147	3,107,094	2,989,400	3.34%	-2.5%
Contractual Services	295,879	289,224	413,699	339,623	411,012	459,530	449,067	466,830	0.52%	1.6%
Materials and Supplies	602,182	680,335	740,125	602,819	663,307	782,972	726,636	912,270	1.02%	16.5%
Travel and Meeting	31,613	45,738	31,084	24,427	40,020	49,462	31,121	59,787	0.07%	20.9%
Fixed Charges	6,518	9,875	13,000	14,592	9,820	10,561	5,930	10,561	0.01%	0.0%
Capital Outlay	109,473	281,884	318,658	307,353	580,548	210,165	578,255	210,165	0.23%	0.0%
Other	3,128	32,110	19,494	283	4,788	-	592	-	0.00%	
Total Instruction	28,114,148	29,853,163	30,874,035	32,198,128	34,672,065	36,016,582	35,659,344	36,809,392	41.15%	2.2%
Academic Support										
Salaries	5,099,965	5,260,837	5,608,033	6,065,514	5,998,430	6,773,579	6,398,051	7,261,219	8.12%	7.2%
Employee Benefits	817,188	861,325	943,281	935,978	913,669	1,058,127	954,749	987,135	1.10%	-6.7%
Contractual Services	115,752	138,029	118,788	141,769	131,990	176,491	177,976	153,666	0.17%	-12.9%
Materials and Supplies	678,755	685,910	703,791	718,596	719,372	759,831	863,363	837,211	0.94%	10.2%
Travel and Meeting	73,590	54,303	77,235	121,303	86,402	129,747	93,527	143,622	0.16%	10.7%
Fixed Charges	-	-	12	10,800	20,957	20,200	19,200	20,200	0.02%	0.0%
Utilities	-	-	-	719	2,447	2,640	5,182	2,640	0.00%	0.0%
Capital Outlay	90,200	149,590	44,436	56,647	226,275	27,865	79,514	27,865	0.03%	0.0%
Other	16,823	6,131	5,860	2,135	(1,421)	6,365	19,931	7,195	0.01%	13.0%
Total Academic Support	6,892,273	7,156,125	7,501,436	8,053,461	8,098,121	8,954,845	8,611,493	9,440,753	10.55%	5.4%
Student Services										
Salaries	6,216,861	6,608,924	7,205,559	7,676,287	7,766,815	8,580,562	8,283,470	8,820,017	9.86%	2.8%
Employee Benefits	824,369	878,821	985,847	996,930	975,115	1,108,845	1,085,255	1,107,876	1.24%	-0.1%
Contractual Services	92,977	98,810	203,248	124,561	247,914	157,927	363,115	154,556	0.17%	-2.1%
Materials and Supplies	297,815	301,350	258,462	248,973	231,505	293,237	367,621	379,390	0.42%	29.4%
Travel and Meeting	190,524	218,706	227,669	211,291	255,427	241,365	242,099	247,365	0.28%	2.5%
Fixed Charges	1,308	1,250	1,434	3,875	4,625	11,746	1,761	11,746	0.01%	0.0%
Utilities	122	294	-	108	795	540	790	540	0.00%	0.0%
Capital Outlay	32,016	12,926	3,713	9,768	22,745	17,000	25,586	17,000	0.02%	0.0%
Other	94,129	94,691	188,431	160,485	182,450	220,771	195,094	211,331	0.24%	-4.3%
Total Student Services	7,750,121	8,215,772	9,074,363	9,432,278	9,687,391	10,631,993	10,564,791	10,949,821	12.24%	3.0%
Public Service										
Salaries	-	-	30,037	-	56,756	62,245	59,691	62,938	0.07%	1.1%
Employee Benefits	-	-	5,374	-	6,047	6,489	7,946	6,932	0.01%	6.8%
Other	-	20,000	-	-	-	-	-	-	0.00%	
Total Public Service	-	20,000	35,411	-	62,803	68,734	67,637	69,870	0.08%	1.7%

Expenditures by Program

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Institutional Support										
Salaries	10,203,290	10,414,430	10,862,709	11,272,155	11,434,509	13,401,625	11,778,356	13,606,809	15.21%	1.5%
Employee Benefits	2,583,603	2,364,019	2,541,876	2,850,633	4,313,175	3,537,248	3,442,979	5,609,762	6.27%	58.6%
Contractual Services	2,517,027	2,728,451	3,716,789	3,364,360	2,474,748	2,560,432	3,034,181	2,321,486	2.60%	-9.3%
Materials and Supplies	1,922,870	2,445,957	2,676,786	2,396,231	1,934,377	2,248,315	1,740,286	2,077,545	2.32%	-7.6%
Travel and Meeting	427,139	491,822	536,773	527,627	434,873	603,059	478,241	593,217	0.66%	-1.6%
Fixed Charges	396,521	376,512	388,535	339,584	321,228	892,084	645,745	701,405	0.78%	-21.4%
Utilities	247	291	1,224	1,050	325	-	108	-	0.00%	
Capital Outlay	202,748	477,275	115,320	748,269	384,863	712,751	1,406,134	714,751	0.80%	0.3%
Other	199,197	400,368	593,000	810,369	937,345	619,200	1,269,537	963,200	1.08%	55.6%
Contingency	-	-	-	-	-	1,958,181	-	941,600	1.05%	-51.9%
Total Institutional Support	18,452,642	19,699,125	21,433,012	22,310,278	22,235,443	26,532,895	23,795,567	27,529,775	30.78%	3.8%
Scholarships, Grants, and Waivers										
Salaries	-	-	-	-	112,684	-	-	-	0.00%	
Other	2,831,949	2,659,582	3,561,282	3,906,072	3,785,893	4,386,983	4,047,841	4,655,183	5.20%	6.1%
Total Scholarships, Grants, and Waivers	2,831,949	2,659,582	3,561,282	3,906,072	3,898,577	4,386,983	4,047,841	4,655,183	5.20%	6.1%
Total Expenditures	\$ 64,041,133	\$ 67,603,767	\$ 72,479,539	\$ 75,900,217	\$ 78,654,400	\$ 86,592,032	\$ 82,746,673	\$ 89,454,794	100.00%	3.3%

Education Fund Expenditures by Object

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Salaries	\$ 46,254,529	\$ 48,269,162	\$ 50,225,854	\$ 52,944,317	\$ 55,369,963	\$ 60,254,756	\$ 57,280,216	\$ 61,911,362	69.21%	2.7%
Employee Benefits	6,556,102	6,633,191	7,294,837	7,762,211	9,169,807	8,777,856	8,598,024	10,701,105	11.96%	21.9%
Contractual Services	3,021,635	3,254,514	4,452,524	3,970,313	3,265,664	3,354,380	4,024,339	3,096,538	3.46%	-7.7%
General Materials/Supplies	3,501,622	4,113,552	4,379,164	3,966,619	3,548,561	4,084,355	3,697,906	4,206,416	4.70%	3.0%
Travel and Meeting	722,866	810,569	872,761	884,648	816,722	1,023,633	844,988	1,043,991	1.17%	2.0%
Fixed Charges	404,347	387,637	402,981	368,851	356,630	934,591	672,636	743,912	0.83%	-20.4%
Capital Outlay	434,437	921,675	482,127	1,122,037	1,214,431	967,781	2,089,488	969,781	1.08%	0.2%
Other	3,145,595	3,213,467	4,369,291	4,881,221	4,912,622	5,236,499	5,539,076	5,840,089	6.53%	11.5%
Contingency	-	-	-	-	-	1,958,181	-	941,600	1.05%	-51.9%
Total Expenditures	\$ 64,041,133	\$ 67,603,767	\$ 72,479,539	\$ 75,900,217	\$ 78,654,400	\$ 86,592,032	\$ 82,746,673	\$ 89,454,794	100.00%	3.3%



**Operations and Maintenance Fund
Revenues and Expenditures**

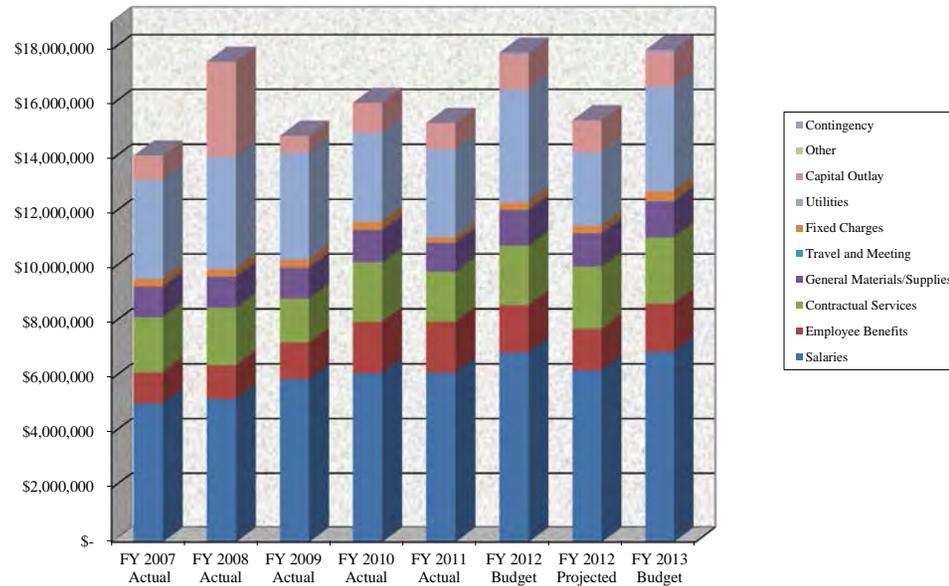
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Local Government	\$ 12,017,041	\$ 12,318,461	\$ 13,631,708	\$ 14,873,182	\$ 15,524,006	\$ 15,164,943	\$ 15,558,406	\$ 15,668,629	85.14%	3.2%
Tuition and Fees	2,240,674	2,282,814	2,336,479	2,498,407	2,504,493	2,569,590	2,380,836	2,470,000	13.42%	-4.0%
Facilities Rental	-	-	-	-	-	-	106,890	119,545	0.65%	100.0%
Other Sources	702,583	503,439	207,427	98,298	67,444	160,000	558,634	145,000	0.79%	-10.3%
Total Revenues	15,318,013	15,487,245	16,175,614	17,469,887	18,095,943	17,894,533	18,604,766	18,403,174	100.00%	2.8%
EXPENDITURES										
Operations and Maintenance	10,969,567	11,972,401	12,329,415	12,425,872	12,442,784	14,834,534	12,697,370	14,840,433	82.52%	0.0%
Institutional Support	3,169,191	5,589,622	2,527,685	3,640,154	2,884,173	3,059,999	2,731,715	3,143,141	17.48%	2.6%
Total Expenditures	14,138,758	17,562,023	14,857,100	16,066,026	15,326,957	17,894,533	15,429,085	17,983,574	100.00%	0.5%
Excess (Deficiency) of Revenue over Expenditures	1,179,255	(2,074,778)	1,318,514	1,403,861	2,768,986	-	3,175,681	419,600		100.0%
Other financing sources(uses) Transfers(to) from other funds	800,000	-	-	-	(1,500,000)	-	(2,024,219)	-		
Total Other Financing Sources	800,000	-	-	-	(1,500,000)	-	(2,024,219)	-		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	1,979,255	(2,074,778)	1,318,514	1,403,861	1,268,986	-	1,151,462	419,600		100.0%
BEGINNING FUND BALANCE	11,567,892	13,547,147	11,472,369	12,790,883	14,194,744	15,463,730	15,463,730	16,615,192		6.9%
ENDING FUND BALANCE	\$ 13,547,147	\$ 11,472,369	\$ 12,790,883	\$ 14,194,744	\$ 15,463,730	\$ 15,463,730	\$ 16,615,192	\$ 17,034,792		9.2%

Operations and Maintenance Fund
Expenditures by Program

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
EXPENDITURES										
Operations and Maintenance										
Salaries	\$ 4,548,589	\$ 4,822,615	\$ 5,446,759	\$ 5,706,665	\$ 5,709,479	\$ 6,400,174	\$ 5,829,371	\$ 6,436,019	35.79%	0.6%
Employee Benefits	990,825	1,044,182	1,155,579	1,156,764	1,124,421	1,388,908	1,161,812	1,286,962	7.16%	-7.3%
Contractual Services	1,061,562	1,117,121	930,488	1,346,285	1,236,329	1,488,256	1,739,858	1,797,256	9.99%	20.8%
Materials and Supplies	989,714	1,052,357	1,090,790	1,077,627	1,010,493	1,210,903	1,185,344	1,213,903	6.75%	0.2%
Travel and Meeting	8,406	12,662	9,217	10,612	11,120	22,800	20,032	22,800	0.13%	0.0%
Fixed Charges	12,394	9,932	12,971	12,529	6,000	20,693	36,773	80,693	0.45%	290.0%
Utilities	3,283,903	3,856,659	3,626,563	3,006,446	2,934,667	3,885,300	2,337,391	3,585,300	19.94%	-7.7%
Capital Outlay	54,614	56,873	57,048	108,944	410,275	417,500	386,789	417,500	2.32%	0.0%
Other	19,560	-	-	-	-	-	-	-	-	-
Total Operations and Maintenance	<u>10,969,567</u>	<u>11,972,401</u>	<u>12,329,415</u>	<u>12,425,872</u>	<u>12,442,784</u>	<u>14,834,534</u>	<u>12,697,370</u>	<u>14,840,433</u>	<u>82.52%</u>	0.0%
Institutional Support										
Salaries	545,700	439,751	535,966	496,057	520,877	560,366	478,914	551,293	3.07%	-1.6%
Employee Benefits	153,020	185,134	182,945	710,297	727,095	339,277	352,890	472,677	2.63%	39.3%
Contractual Services	946,798	983,693	683,380	829,015	580,670	679,241	529,057	613,741	3.41%	-9.6%
Materials and Supplies	127,305	76,481	30,331	97,854	39,402	72,630	18,956	84,930	0.47%	16.9%
Travel and Meeting	176	911	381	5,773	5,949	9,000	1,185	2,000	0.01%	-77.8%
Fixed Charges	253,051	255,690	259,092	272,846	179,942	223,485	212,922	262,500	1.46%	17.5%
Utilities	319,427	247,185	271,169	242,454	277,385	246,000	357,669	246,000	1.37%	0.0%
Capital Outlay	823,714	3,400,777	564,421	985,363	552,733	830,000	780,122	810,000	4.50%	-2.4%
Other	-	-	-	495	120	-	-	-	0.00%	-
Contingency	-	-	-	-	-	100,000	-	100,000	0.56%	0.0%
Total Institutional Support	<u>3,169,191</u>	<u>5,589,622</u>	<u>2,527,685</u>	<u>3,640,154</u>	<u>2,884,173</u>	<u>3,059,999</u>	<u>2,731,715</u>	<u>3,143,141</u>	<u>17.48%</u>	2.7%
Total Expenditures	<u>\$ 14,138,758</u>	<u>\$ 17,562,023</u>	<u>\$ 14,857,100</u>	<u>\$ 16,066,026</u>	<u>\$ 15,326,957</u>	<u>\$ 17,894,533</u>	<u>\$ 15,429,085</u>	<u>\$ 17,983,574</u>	<u>100.00%</u>	0.5%

Operations and Maintenance Fund Expenditures by Object

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Salaries	\$ 5,094,289	\$ 5,262,366	\$ 5,982,725	\$ 6,202,722	\$ 6,230,356	\$ 6,960,540	\$ 6,308,285	\$ 6,987,312	38.85%	0.4%
Employee Benefits	1,143,845	1,229,316	1,338,524	1,867,061	1,851,516	1,728,185	1,514,703	1,759,639	9.78%	1.8%
Contractual Services	2,008,360	2,100,814	1,613,868	2,175,300	1,816,999	2,167,497	2,268,915	2,410,997	13.41%	11.2%
General Materials/Supplies	1,117,019	1,128,838	1,121,121	1,175,481	1,049,895	1,283,533	1,204,300	1,298,833	7.22%	1.2%
Travel and Meeting	8,582	13,573	9,598	16,385	17,069	31,800	21,217	24,800	0.14%	-22.0%
Fixed Charges	265,445	265,622	272,063	285,375	185,942	244,178	249,695	343,193	1.91%	40.6%
Utilities	3,603,330	4,103,844	3,897,732	3,248,900	3,212,052	4,131,300	2,695,060	3,831,300	21.30%	-7.3%
Capital Outlay	878,328	3,457,650	621,469	1,094,307	963,008	1,247,500	1,166,910	1,227,500	6.83%	-1.6%
Other	19,560	-	-	495	120	-	-	-	0.00%	-
Contingency	-	-	-	-	-	100,000	-	100,000	0.56%	0.0%
Total Expenditures	\$ 14,138,758	\$ 17,562,023	\$ 14,857,100	\$ 16,066,026	\$ 15,326,957	\$ 17,894,533	\$ 15,429,085	\$ 17,983,574	100.00%	0.5%



**Audit Fund
Revenues and Expenditures**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Local Government	\$ 128,665	\$ 112,845	\$ 103,040	\$ 111,329	\$ 102,483	\$ 55,992	\$ 59,844	\$ 19,150	97.46%	-65.8%
Other Sources	16,872	15,513	7,980	2,560	1,442	500	735	500	2.54%	0.0%
Total Revenues	145,537	128,358	111,020	113,889	103,925	56,492	60,579	19,650	100.00%	-65.2%
EXPENDITURES										
Institutional Support										
Contractual Services	124,500	102,700	183,400	99,600	131,100	107,200	77,100	89,300	100.00%	-16.7%
Total Institutional Support	124,500	102,700	183,400	99,600	131,100	107,200	77,100	89,300	100.00%	-16.7%
Total Expenditures	124,500	102,700	183,400	99,600	131,100	107,200	77,100	89,300	100.00%	-16.7%
Excess (Deficiency) of Revenue over Expenditures	21,037	25,658	(72,380)	14,289	(27,175)	(50,708)	(16,521)	(69,650)		37.4%
Other financing sources(uses)										
Transfers(to) from other funds	-	-	-	-	-	-	-	-		
Total Other Financing Sources	-	-								
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	21,037	25,658	(72,380)	14,289	(27,175)	(50,708)	(16,521)	(69,650)		37.4%
BEGINNING FUND BALANCE	282,004	303,041	328,699	256,319	270,608	243,433	243,433	226,912		-6.8%
ENDING FUND BALANCE	\$ 303,041	\$ 328,699	\$ 256,319	\$ 270,608	\$ 243,433	\$ 192,725	\$ 226,912	\$ 157,262		-18.4%

Liability Protection and Settlement Fund
Revenues and Expenditures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Local Government	\$ 2,079,281	\$ 2,618,131	\$ 2,221,898	\$ 1,477,081	\$ 1,468,344	\$ 992,351	\$ 1,032,731	\$ 19,775	79.82%	-98.0%
Other Sources	28,315	36,363	25,721	8,662	3,064	1,000	3,290	5,000	20.18%	400.0%
Total Revenues	2,107,596	2,654,494	2,247,619	1,485,743	1,471,408	993,351	1,036,021	24,775	100.00%	-97.5%
EXPENDITURES										
Operationa and Maintenance										
Salaries	350,156	399,980	-	-	-	-	-	-	-	-
Other	16,655	-	-	-	-	-	-	-	-	-
Total Operations and Maintenance	366,811	399,980	-	-	-	-	-	-	-	-
Institutional Support										
Employee Benefits*	1,317,364	1,583,028	1,395,198	1,554,338	1,093,522	2,165,000	729,936	283,525	100.00%	-86.9%
Contractual Services	47,662	31,201	20,693	30,002	30,326	-	-	-	0.00%	-
Materials and Supplies	-	267	-	-	-	-	-	-	0.00%	-
Fixed Charges	317,203	310,116	345,221	325,396	298,837	-	-	-	0.00%	-
Total Institutional Support	1,682,229	1,924,612	1,761,112	1,909,736	1,422,685	2,165,000	729,936	283,525	100.00%	-86.9%
Total Expenditures	2,049,040	2,324,592	1,761,112	1,909,736	1,422,685	2,165,000	729,936	283,525	100.00%	-86.9%
Excess (Deficiency) of Revenue over Expenditures	58,556	329,902	486,507	(423,993)	48,723	(1,171,649)	306,085	(258,750)		-77.9%
Other financing sources(uses)										
Transfers(to) from other funds	-	-	-	-	-	-	557,971	-		
Total Other Financing Sources	-	-	-	-	-	-	557,971	-		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	58,556	329,902	486,507	(423,993)	48,723	(1,171,649)	864,056	(258,750)		-77.9%
BEGINNING FUND BALANCE	708,429	766,985	1,096,887	1,583,394	1,159,401	1,208,124	1,208,124	2,072,180		71.5%
ENDING FUND BALANCE	\$ 766,985	\$ 1,096,887	\$ 1,583,394	\$ 1,159,401	\$ 1,208,124	\$ 36,475	\$ 2,072,180	\$ 1,813,430		4871.7%

* Benefits consist of workers compensation and unemployment insurance

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.

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.

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.

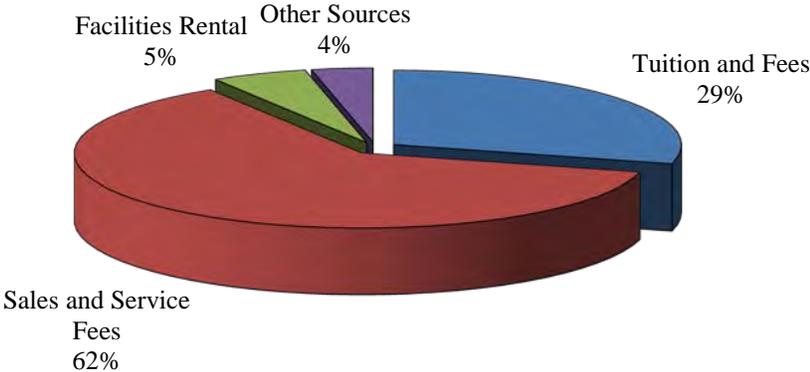
It is suggested that Protection, Health, and Safety levies, Building Bond Proceeds, Repair and Renovation Grants, and accumulation monies restricted from the Operations and Maintenance levy for building purposes be accounted for in a series of self-balancing accounts in this fund.

**Auxiliary Enterprises Fund
Revenues and Expenditures**

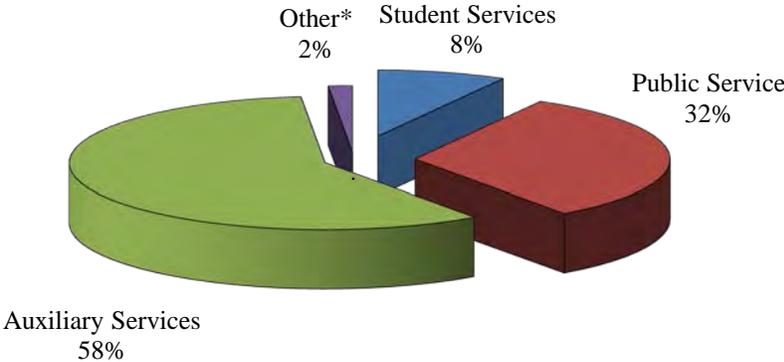
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Tuition and Fees	\$ 3,418,603	\$ 3,221,535	\$ 3,130,995	\$ 2,979,666	\$ 3,197,845	\$ 3,483,262	\$ 3,114,713	\$ 4,128,998	29.14%	18.5%
Sales and Services	8,216,935	8,684,695	8,547,476	8,649,430	8,940,598	8,878,275	8,730,182	8,788,255	62.02%	-1.0%
Facilities Rental	853,468	693,730	716,656	732,478	796,693	882,747	800,473	764,670	5.40%	-13.4%
Other Sources	271,320	202,719	190,209	128,162	114,931	488,500	104,319	488,500	3.45%	0.0%
Total Revenues	12,760,326	12,802,679	12,585,336	12,489,736	13,050,067	13,732,784	12,749,687	14,170,423	100.00%	3.2%
EXPENDITURES										
Instruction	-	-	56,598	354,309	571,455	-	457,799	-	0.00%	
Student Services	899,975	976,028	1,018,016	1,039,673	1,055,651	1,177,890	1,070,682	1,173,455	8.16%	-0.4%
Public Service	4,066,670	4,366,004	3,848,305	3,358,013	3,503,436	4,233,462	3,706,387	4,597,524	31.97%	8.6%
Auxiliary Services	7,214,082	6,845,535	7,541,529	8,193,022	8,207,224	8,701,964	7,521,304	8,391,935	58.36%	-3.6%
Operations and Maintenance	12,008	4,474	912	2,173	22,289	12,500	13,380	12,500	0.09%	0.0%
Institutional Support	154,920	133,247	127,049	218,328	166,801	200,500	96,433	68,000	0.47%	-66.1%
Scholarships, Student Grants, and Waivers	20,189	23,800	55,594	109,740	128,099	115,100	129,407	136,300	0.95%	18.4%
Total Expenditures	12,367,844	12,349,088	12,648,003	13,275,258	13,654,955	14,441,416	12,995,392	14,379,714	100.00%	-0.4%
Excess (Deficiency) of Revenue over Expenditures	392,482	453,591	(62,667)	(785,522)	(604,888)	(708,632)	(245,705)	(209,291)		-70.5%
Other financing sources(uses)										
Transfers(to) from other funds	46,263	169,337	155,851	164,156	683,386	773,495	4,323,927	732,450		-5.3%
Total Other Financing Sources	46,263	169,337	155,851	164,156	683,386	773,495	4,323,927	732,450		-5.3%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	438,745	622,928	93,184	(621,366)	78,498	64,863	4,078,222	523,159		706.6%
BEGINNING FUND BALANCE	3,417,537	3,856,282	4,479,210	4,572,394	3,951,028	4,029,526	4,029,526	8,107,748		101.2%
ENDING FUND BALANCE	\$ 3,856,282	\$ 4,479,210	\$ 4,572,394	\$ 3,951,028	\$ 4,029,526	\$ 4,094,389	\$ 8,107,748	\$ 8,630,907		110.8%

Auxiliary Enterprises Fund
Revenue Sources and Expenditure Uses
Fiscal Year 2013 Budget

Revenues by Source



Expenditure Uses by Program



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

**Auxiliary Enterprises Fund
Expenditures by Program**

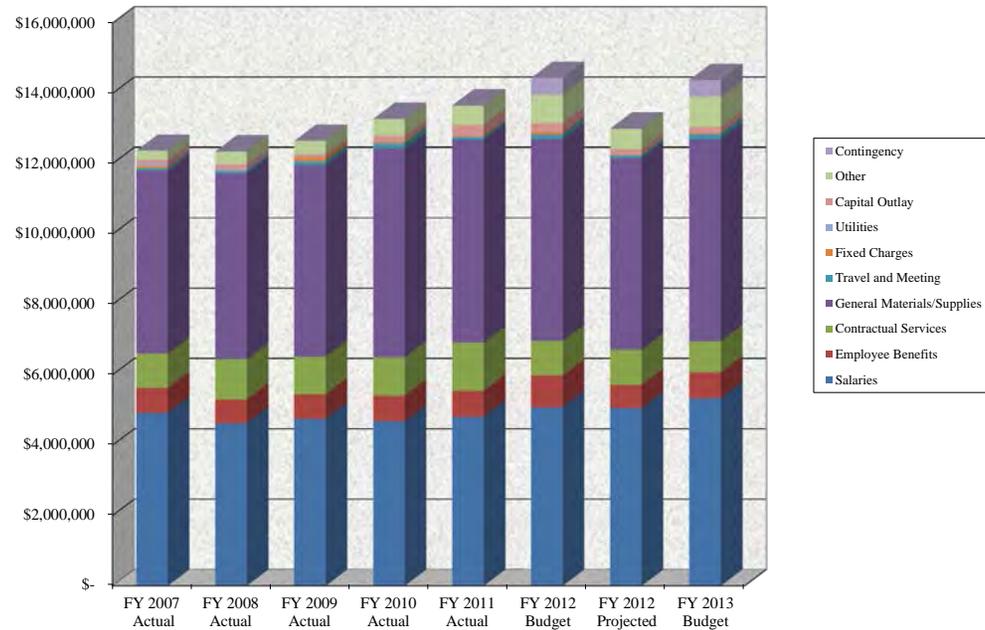
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
EXPENDITURES										
Instruction										
Salaries	\$ -	\$ -	\$ 56,591	\$ 244,983	\$ 287,719	\$ -	\$ 250,595	\$ -	0.00%	
Employee Benefits	-	-	7	19	7	-	1,082	-	0.00%	
Contractual Services	-	-	-	74,059	219,574	-	158,862	-	0.00%	
Materials and Supplies	-	-	-	35,224	63,993	-	47,260	-	0.00%	
Travel and Meeting	-	-	-	24	162	-	-	-	0.00%	
Total Instruction	-	-	56,598	354,309	571,455	-	457,799	-	0.00%	
Student Services										
Salaries	361,416	411,418	445,151	440,983	447,347	510,655	465,806	536,537	3.73%	5.1%
Employee Benefits	83,203	83,112	89,278	84,279	85,502	109,351	90,634	125,523	0.87%	14.8%
Contractual Services	246,055	239,585	265,940	289,903	258,778	283,521	237,285	230,873	1.61%	-18.6%
Materials and Supplies	110,076	115,767	83,602	123,830	103,485	134,475	120,195	140,155	0.97%	4.2%
Travel and Meeting	35,566	48,485	62,837	44,943	54,900	53,979	54,173	52,875	0.37%	-2.0%
Fixed Charges	-	-	-	-	150	-	-	-	0.00%	
Utilities	435	3,630	3,141	2,818	-	-	-	-	0.00%	
Capital Outlay	31,614	22,654	15,551	2,400	23,048	14,036	15,628	14,153	0.10%	0.8%
Other	31,610	51,377	52,516	50,517	82,441	51,873	86,961	53,339	0.37%	2.8%
Contingency	-	-	-	-	-	20,000	-	20,000	0.14%	0.0%
Total Student Services	899,975	976,028	1,018,016	1,039,673	1,055,651	1,177,890	1,070,682	1,173,455	8.16%	-0.4%
Public Service										
Salaries	3,005,164	2,685,554	2,602,927	2,307,236	2,339,607	2,733,187	2,526,774	2,920,042	20.31%	6.8%
Employee Benefits	199,205	210,497	217,041	231,645	240,800	285,800	260,781	269,626	1.88%	-5.7%
Contractual Services	412,823	554,213	433,974	390,166	477,623	307,900	379,640	498,456	3.47%	61.9%
Materials and Supplies	527,068	499,250	511,736	368,037	319,665	495,650	470,842	480,800	3.34%	-3.0%
Travel and Meeting	21,551	13,173	33,837	21,536	14,210	27,375	21,922	34,100	0.24%	24.6%
Fixed Charges	16,910	17,010	11,499	10,773	6,825	11,000	9,693	16,000	0.11%	45.5%
Utilities	44,808	5,809	3,083	1,322	829	-	8	-	0.00%	
Capital Outlay	20,632	30,554	9,779	6,927	92,725	55,550	9,379	39,000	0.27%	-29.8%
Other	(181,491)	349,944	24,429	20,371	11,152	317,000	27,348	339,500	2.36%	7.1%
Total Public Service	4,066,670	4,366,004	3,848,305	3,358,013	3,503,436	4,233,462	3,706,387	4,597,524	31.97%	8.6%
Auxiliary Services										
Salaries	1,552,557	1,521,103	1,645,255	1,680,610	1,729,101	1,839,344	1,809,533	1,872,550	13.02%	1.8%
Employee Benefits	266,183	254,461	276,136	281,729	276,593	342,875	267,254	317,466	2.21%	-7.4%
Contractual Services	316,405	345,307	368,575	331,156	387,264	387,220	167,074	149,970	1.04%	-61.3%
Materials and Supplies	4,562,866	4,662,342	4,839,684	5,402,024	5,279,079	5,108,567	4,805,678	5,121,267	35.61%	0.2%
Travel and Meeting	6,523	6,238	7,472	5,461	3,848	12,230	3,565	20,430	0.14%	67.0%
Fixed Charges	47,191	1,065	99,756	38,968	21,525	52,000	2,138	2,000	0.01%	-96.2%
Utilities	14,876	26,156	336	296	84	-	-	-	0.00%	
Capital Outlay	54,389	83,732	54,684	153,791	183,900	176,798	129,100	126,422	0.88%	-28.5%
Other	393,092	(54,869)	249,631	298,987	325,830	322,930	336,962	321,830	2.24%	-0.3%
Contingency	-	-	-	-	-	460,000	-	460,000	3.20%	0.0%
Total Auxiliary Service	7,214,082	6,845,535	7,541,529	8,193,022	8,207,224	8,701,964	7,521,304	8,391,935	58.36%	-3.6%

**Auxiliary Enterprises Fund
Expenditures by Program**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Operations and Maintenance										
Contractual Services	-	-	-	-	-	2,500	-	2,500	0.02%	0.0%
Materials and Supplies	414	1,545	-	-	-	2,000	-	2,000	0.01%	0.0%
Travel and Meeting	2,984	1,229	-	-	-	-	-	-	0.00%	
Capital Outlay	8,610	1,700	912	2,173	22,289	8,000	13,380	8,000	0.06%	0.0%
Total Operations and Maintenance	<u>12,008</u>	<u>4,474</u>	<u>912</u>	<u>2,173</u>	<u>22,289</u>	<u>12,500</u>	<u>13,380</u>	<u>12,500</u>	<u>0.09%</u>	<u>0.0%</u>
Institutional Support										
Salaries	-	-	-	1,800	-	-	-	-	0.00%	
Employee Benefits	154,920	133,247	117,049	140,378	136,801	160,500	36,433	28,000	0.19%	-82.6%
Contractual Services	-	-	-	-	30,000	-	60,000	-	0.00%	
Materials and Supplies	-	-	-	20	-	-	-	-	0.00%	
Travel and Meeting	-	-	10,000	76,130	-	40,000	-	40,000	0.28%	0.0%
Total Institutional Support	<u>154,920</u>	<u>133,247</u>	<u>127,049</u>	<u>218,328</u>	<u>166,801</u>	<u>200,500</u>	<u>96,433</u>	<u>68,000</u>	<u>0.47%</u>	<u>-66.1%</u>
Scholarships, Grants, and Waivers										
Other	20,189	23,800	55,594	109,740	128,099	115,100	129,407	136,300	0.95%	18.4%
Total Scholarships, Grants, and Waivers	<u>20,189</u>	<u>23,800</u>	<u>55,594</u>	<u>109,740</u>	<u>128,099</u>	<u>115,100</u>	<u>129,407</u>	<u>136,300</u>	<u>0.95%</u>	<u>18.4%</u>
Total Expenditures	<u>\$ 12,367,844</u>	<u>\$ 12,349,088</u>	<u>\$ 12,648,003</u>	<u>\$ 13,275,258</u>	<u>\$ 13,654,955</u>	<u>\$ 14,441,416</u>	<u>\$ 12,995,392</u>	<u>\$ 14,379,714</u>	<u>100.00%</u>	<u>-0.4%</u>

Auxiliary Enterprises Fund Expenditures by Object

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY2013
Salaries	\$ 4,919,137	\$ 4,618,075	\$ 4,749,924	\$ 4,675,612	\$ 4,803,774	\$ 5,083,186	\$ 5,052,708	\$ 5,329,129	37.06%	4.8%
Employee Benefits	703,511	681,317	699,511	738,050	739,703	898,526	656,183	740,615	5.15%	-17.6%
Contractual Services	975,283	1,139,105	1,068,489	1,085,284	1,373,239	981,141	1,002,860	881,799	6.13%	-10.1%
General Materials/Supplies	5,200,424	5,278,904	5,435,022	5,929,135	5,766,222	5,740,692	5,443,976	5,744,222	39.95%	0.1%
Travel and Meeting	66,624	69,125	114,146	148,094	73,120	133,584	79,660	147,405	1.03%	10.3%
Fixed Charges	64,101	18,075	111,255	49,741	28,500	63,000	11,831	18,000	0.13%	-71.4%
Utilities	60,119	35,595	6,560	4,436	913	-	8	-	0.00%	
Capital Outlay	115,245	138,640	80,926	165,291	321,962	254,384	167,488	187,575	1.30%	-26.3%
Other	263,400	370,252	382,170	479,615	547,522	806,903	580,678	850,969	5.92%	5.5%
Contingency	-	-	-	-	-	480,000	-	480,000	3.34%	0.0%
Total Expenditures	\$ 12,367,844	\$ 12,349,088	\$ 12,648,003	\$ 13,275,258	\$ 13,654,955	\$ 14,441,416	\$ 12,995,392	\$ 14,379,714	100.00%	-0.4%



Auxiliary Enterprises Fund
By Division and Department
Fiscal Year 2013 Budget

	<u>Revenue</u>	<u>Expenditures</u>	<u>Surplus/Deficit</u>
Provost			
Business & Social Science - Child Care	\$ 280,000	\$ 280,000	-
Resources for Learning - Library, Center for Innovative Instruction, Tutoring	11,500	11,500	-
Wellness & Campus Activities - Facilities			
Rental, Event Management	458,510	414,473	44,037
Enrollment Services-Assessment & Testing	84,210	84,210	-
Student Activities	789,775	824,185	(34,410) ¹
Student Development	13,860	13,860	-
Total Provost	<u>1,637,855</u>	<u>1,628,228</u>	<u>9,627</u>
Workforce and Strategic Alliances			
Continuing Education & Business Outreach	4,132,798	3,978,895	153,903
Harper College for Businesses	725,000	717,629	7,371
Total Workforce and Strategic Alliances	<u>4,857,798</u>	<u>4,696,524</u>	<u>161,274</u>
EVP Finance & Administrative Services			
Bookstore	5,828,250	5,491,686	336,564
Dining Services	2,086,270	2,017,730	68,540
Conference Center	465,200	465,046	154
Institutional	15,000	68,000	(53,000) ²
Police	12,500	12,500	-
Total EVP Finance & Administrative Services	<u>8,407,220</u>	<u>8,054,962</u>	<u>352,258</u>
FUND TOTALS	<u>\$ 14,902,873</u>	<u>\$ 14,379,714</u>	<u>\$ 523,159</u>

Note:

¹ Approved program reinvestment

² The deficit in this division represents centralized continuing education or auxiliary services expenditures; revenues will be generated by all other continuing education and auxiliary services accounts.

**Restricted Purposes Fund
Revenues and Expenditures**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
ICCB Grants	\$ 761,506	\$ 599,750	\$ 422,571	\$ 439,783	\$ 967,075	\$ 555,522	\$ 602,262	\$ 460,008	1.34%	-17.2%
All Other State Government ¹	7,146,527	8,340,791	9,704,175	13,834,680	15,153,816	13,640,000	18,798,370	13,886,000	40.52%	1.8%
Federal Government	5,864,353	6,514,482	7,433,778	13,154,578	18,032,989	27,239,737	16,065,401	19,509,348	56.93%	-28.4%
Tuition and Fees	-	427,512	250,900	5,584	123,038	131,500	85,573	66,500	0.19%	-49.4%
Sales and Services	27,740	32,267	54,185	64,578	85,510	49,000	100,703	64,300	0.19%	31.2%
Facilities Rental	-	-	2,880	-	-	-	-	-	0.00%	-
Other Sources	445,291	636,655	417,018	369,738	436,189	427,200	282,549	280,800	0.82%	-34.3%
Total Revenues	14,245,417	16,551,457	18,285,507	27,868,941	34,798,617	42,042,959	35,934,858	34,266,956	100.00%	-18.5%
EXPENDITURES										
Instruction	1,409,353	1,329,544	1,208,987	1,288,822	1,234,451	1,122,706	1,084,246	1,044,310	2.44%	-7.0%
Academic Support	154,949	157,315	195,504	214,986	233,414	253,182	170,112	142,128	0.33%	-43.9%
Student Services	310,218	273,324	234,495	243,486	724,364	302,603	336,675	187,803	0.44%	-37.9%
Public Service	474,567	505,843	480,412	509,321	996,814	573,800	770,025	461,550	1.08%	-19.6%
Operations and Maintenance	15,247	-	-	-	187,688	-	48,747	-	0.00%	-
Institutional Support ¹	8,553,589	7,799,110	11,212,011	13,830,158	14,625,171	28,175,580	17,813,479	20,815,927	48.60%	-26.1%
Scholarships, Student Grants, and Waivers	7,757,504	8,495,990	9,222,077	15,182,868	19,174,263	19,955,327	18,017,167	20,182,218	47.12%	1.1%
Total Expenditures	18,675,427	18,561,126	22,553,486	31,269,641	37,176,165	50,383,198	38,240,451	42,833,936	100.00%	-15.0%
Excess (Deficiency) of Revenue over Expenditures	(4,430,010)	(2,009,669)	(4,267,979)	(3,400,700)	(2,377,548)	(8,340,239)	(2,305,593)	(8,566,980)		2.7%
Other financing sources(uses)										
Proceeds from bond issue	3,560,092	-	3,540,984	-	1,595,000	-	-	-		
Transfers(to) from other funds	3,986,917	1,987,076	2,658,072	3,422,571	3,253,550	2,419,590	2,258,575	2,320,000		-4.1%
Total Other Financing Sources	7,547,009	1,987,076	6,199,056	3,422,571	4,848,550	2,419,590	2,258,575	2,320,000		-4.1%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	3,116,999	(22,593)	1,931,077	21,871	2,471,002	(5,920,649)	(47,018)	(6,246,980)		5.5%
BEGINNING FUND BALANCE	5,365,340	8,482,339	8,459,746	10,390,823	10,412,694	12,883,696	12,883,696	12,836,678		-0.4%
ENDING FUND BALANCE	\$ 8,482,339	\$ 8,459,746	\$ 10,390,823	\$ 10,412,694	\$ 12,883,696	\$ 6,963,047	\$ 12,836,678	\$ 6,589,698		-5.4%
¹ Includes SURS on behalf payments	3,958,347	5,237,589	6,794,823	10,670,636	12,203,522	10,000,000	15,483,931	10,000,000		0.0%

**Restricted Purposes Fund
Expenditures by Program**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
EXPENDITURES										
Instruction										
Salaries	\$ 811,295	\$ 726,387	\$ 673,131	\$ 772,575	\$ 753,909	\$ 651,982	\$ 712,422	\$ 587,636	1.37%	-9.9%
Employee Benefits	45,066	35,791	32,261	42,428	45,685	44,753	39,095	40,649	0.09%	-9.2%
Contractual Services	126,626	89,632	102,335	111,106	101,715	145,200	63,289	95,550	0.22%	-34.2%
Materials and Supplies	122,370	92,032	100,378	101,399	126,941	114,334	99,351	160,545	0.37%	40.4%
Travel and Meeting	24,751	31,714	44,716	29,130	43,362	20,274	41,702	45,700	0.11%	125.4%
Capital Outlay	179,244	192,381	98,981	170,814	90,712	94,663	51,358	37,950	0.09%	-59.9%
Other	100,001	161,607	157,185	61,370	72,127	51,500	77,029	76,280	0.18%	48.1%
Total Instruction	1,409,353	1,329,544	1,208,987	1,288,822	1,234,451	1,122,706	1,084,246	1,044,310	2.44%	-7.0%
Academic Support										
Salaries	61,776	53,962	73,381	64,832	89,156	37,156	45,345	16,450	0.04%	-55.7%
Employee Benefits	4,952	11,095	9,980	8,812	9,075	10,194	9,603	1,400	0.00%	-86.3%
Contractual Services	13,170	29,700	34,498	25,575	29,445	30,200	41,909	45,400	0.11%	50.3%
Materials and Supplies	31,314	36,327	24,924	50,873	29,340	42,463	29,978	35,178	0.08%	-17.2%
Travel and Meeting	14,828	1,089	6,084	18,786	31,585	44,900	18,613	25,500	0.06%	-43.2%
Fixed Charges	-	-	-	300	-	-	-	-	0.00%	-
Capital Outlay	28,536	25,142	46,637	39,540	32,813	26,844	24,514	18,200	0.04%	-32.2%
Other	373	-	-	6,268	12,000	61,425	150	-	0.00%	-100.0%
Total Academic Support	154,949	157,315	195,504	214,986	233,414	253,182	170,112	142,128	0.33%	-43.9%
Student Services										
Salaries	217,706	205,338	199,335	213,781	426,600	203,367	276,730	219,454	0.51%	7.9%
Employee Benefits	19,908	17,749	19,587	22,211	21,745	29,633	24,079	25,529	0.06%	-13.8%
Contractual Services	11,695	8,614	37,987	13,637	180,625	28,603	52,036	16,620	0.04%	-41.9%
Materials and Supplies	38,968	54,052	39,507	65,232	60,071	1,000	43,433	1,200	0.00%	20.0%
Travel and Meeting	27,503	16,955	7,207	1,673	36,957	-	7,871	-	0.00%	-
Fixed Charges	-	-	75	-	-	-	-	-	0.00%	-
Capital Outlay	11,879	825	1,949	-	10,543	-	-	-	0.00%	-
Other	(17,441)	(30,209)	(71,152)	(73,048)	(12,177)	40,000	(67,474)	(75,000)	-0.18%	-287.5%
Total Student Services	310,218	273,324	234,495	243,486	724,364	302,603	336,675	187,803	0.44%	-37.9%
Public Service										
Salaries	66,826	117,532	150,679	162,852	260,487	188,712	228,473	222,768	0.52%	18.0%
Employee Benefits	4,565	9,567	17,526	16,014	20,353	15,852	20,017	17,310	0.04%	9.2%
Contractual Services	62,500	25,081	20,034	39,414	620,883	97,036	480,834	211,956	0.49%	118.4%
Materials and Supplies	39,566	26,189	48,557	22,530	49,162	41,500	30,326	53,016	0.12%	27.7%
Travel and Meeting	13,903	17,151	28,418	21,490	21,792	28,700	19,147	18,250	0.04%	-36.4%
Fixed Charges	977	704	1,233	1,362	2,634	-	1,443	1,750	0.00%	-
Capital Outlay	-	-	1,186	-	3,610	-	-	-	0.00%	-
Other	286,230	309,619	212,779	245,659	17,893	202,000	(10,215)	(63,500)	-0.15%	-131.4%
Total Public Service	474,567	505,843	480,412	509,321	996,814	573,800	770,025	461,550	1.08%	-19.6%

**Restricted Purposes Fund
Expenditures by Program**

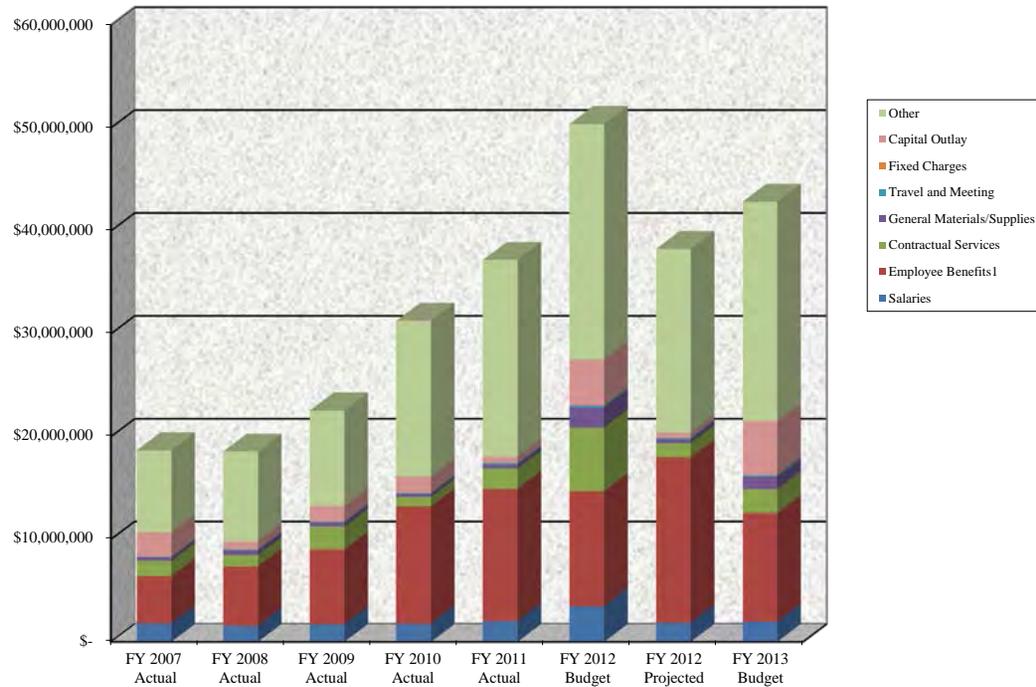
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Operations and Maintenance										
Salaries	41,690	-	-	-	-	-	31,844	-	0.00%	
Employee Benefits	9,772	-	-	-	-	-	-	-	0.00%	
Contractual Services	-	-	-	-	187,688	-	6,698	-	0.00%	
Materials and Supplies	-	-	-	-	-	-	5,263	-	0.00%	
Travel and Meeting	-	-	-	-	-	-	4,942	-	0.00%	
Other	(36,215)	-	-	-	-	-	-	-		
Total Operations and Maintenance	15,247	-	-	-	187,688	-	48,747	-	0.00%	
Institutional Support										
Salaries	434,925	279,952	380,202	342,638	344,571	2,222,072	385,478	713,267	1.67%	-67.9%
Employee Benefits ¹	4,495,822	5,728,192	7,211,289	11,326,241	12,783,997	11,111,330	16,034,933	10,499,500	24.51%	-5.5%
Contractual Services	1,279,981	978,375	2,040,229	744,081	877,414	5,902,284	751,597	1,977,021	4.62%	-66.5%
Materials and Supplies	108,875	233,575	188,306	43,583	89,575	1,743,150	172,557	968,351	2.26%	-44.4%
Travel and Meeting	1,577	632	-	11,118	14,561	87,910	30,310	61,200	0.14%	-30.4%
Capital Outlay	2,172,809	578,384	1,365,656	1,362,347	485,117	4,360,294	437,259	5,183,213	12.10%	18.9%
Other	59,600	-	26,329	150	29,936	2,748,540	1,345	1,413,375	3.30%	-48.6%
Total Institutional Support	8,553,589	7,799,110	11,212,011	13,830,158	14,625,171	28,175,580	17,813,479	20,815,927	48.60%	-26.1%
Scholarships, Grants, and Waivers										
Salaries	179,280	170,482	239,777	244,218	160,679	177,243	174,388	196,396	0.46%	10.8%
Other	7,578,224	8,325,508	8,982,300	14,938,650	19,013,584	19,778,084	17,842,779	19,985,822	46.66%	1.1%
Total Scholarships, Grants, and Waivers	7,757,504	8,495,990	9,222,077	15,182,868	19,174,263	19,955,327	18,017,167	20,182,218	47.12%	1.1%
Total Expenditures	\$ 18,675,427	\$ 18,561,126	\$ 22,553,486	\$ 31,269,641	\$ 37,176,165	\$ 50,383,198	\$ 38,240,451	\$ 42,833,936	100.00%	-15.0%
¹ Includes SURS on behalf payments	3,958,347	5,237,589	6,794,823	10,670,636	12,203,522	10,000,000	15,483,931	10,000,000		

Restricted Purposes Fund Expenditures by Object

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
Salaries	\$ 1,813,498	\$ 1,553,653	\$ 1,716,505	\$ 1,800,896	\$ 2,035,402	\$ 3,480,532	\$ 1,854,680	\$ 1,955,971	4.57%	-43.8%
Employee Benefits ¹	4,580,085	5,802,394	7,290,643	11,415,706	12,880,855	11,211,762	16,127,726	10,584,388	24.71%	-5.6%
Contractual Services	1,493,972	1,131,402	2,235,083	933,813	1,997,770	6,203,323	1,396,363	2,346,547	5.48%	-62.2%
General Materials/Supplies	341,093	442,175	401,672	283,617	355,089	1,942,447	380,909	1,218,290	2.84%	-37.3%
Travel and Meeting	82,562	67,541	86,425	82,197	148,257	181,784	122,587	150,650	0.35%	-17.1%
Fixed Charges	977	704	1,308	1,662	2,634	-	1,443	1,750	0.00%	
Capital Outlay	2,392,468	796,732	1,514,409	1,572,701	622,795	4,481,801	513,131	5,239,363	12.23%	16.9%
Other	7,970,772	8,766,525	9,307,441	15,179,049	19,133,363	22,881,549	17,843,612	21,336,977	49.81%	-6.8%
Total Expenditures	\$ 18,675,427	\$ 18,561,126	\$ 22,553,486	\$ 31,269,641	\$ 37,176,165	\$ 50,383,198	\$ 38,240,451	\$ 42,833,936	100.00%	-15.0%

¹ Includes SURS on behalf payments

	\$ 3,958,347	\$ 5,237,589	\$ 6,794,823	\$ 10,670,636	\$ 12,203,522	\$ 10,000,000	\$ 15,483,931	\$ 10,000,000
--	--------------	--------------	--------------	---------------	---------------	---------------	---------------	---------------



**Working Cash Fund
Revenues and Expenditures**

	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budget</u>	<u>FY 2012 Projected</u>	<u>FY 2013 Budget</u>	<u>FY 2013 Percent to Total</u>	<u>Budget % Change FY 2012 to FY 2013</u>
REVENUES										
Other Sources	\$ 703,592	\$ 632,857	\$ 309,846	\$ 119,033	\$ 74,666	\$ 65,000	\$ 37,109	\$ 43,000	100%	-33.8%
Total Revenues	<u>703,592</u>	<u>632,857</u>	<u>309,846</u>	<u>119,033</u>	<u>74,666</u>	<u>65,000</u>	<u>37,109</u>	<u>43,000</u>	100%	-33.8%
EXPENDITURES										
Total Expenditures	<u>-</u>	<u>-</u>								
Excess (Deficiency) of Revenue over Expenditures	<u>703,592</u>	<u>632,857</u>	<u>309,846</u>	<u>119,033</u>	<u>74,666</u>	<u>65,000</u>	<u>37,109</u>	<u>43,000</u>		-33.8%
BEGINNING 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>	<u>15,624,413</u>	<u>15,624,413</u>	<u>15,661,522</u>		0.2%
ENDING FUND BALANCE	<u>\$ 14,488,011</u>	<u>\$ 15,120,868</u>	<u>\$ 15,430,714</u>	<u>\$ 15,549,747</u>	<u>\$ 15,624,413</u>	<u>\$ 15,689,413</u>	<u>\$ 15,661,522</u>	<u>\$ 15,704,522</u>		0.1%

**Bond and Interest Fund
Revenues and Expenditures**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Local Government	\$ 13,334,084	\$ 13,900,013	\$ 14,614,790	\$ 14,144,766	\$ 15,475,452	\$ 15,818,769	\$ 16,229,090	\$ 16,225,803	99.91%	2.6%
Other Sources	335,349	276,607	158,891	52,180	31,044	30,000	18,185	15,000	0.09%	-50.0%
Total Revenues	13,669,433	14,176,620	14,773,681	14,196,946	15,506,496	15,848,769	16,247,275	16,240,803	100.00%	2.5%
EXPENDITURES										
Institutional Support										
Fixed Charges	13,285,683	13,303,558	17,078,363	16,083,635	14,856,398	15,702,382	15,678,437	15,773,329	99.97%	0.5%
Other	2,862	2,505	2,505	5,955	2,651	5,500	5,896	5,500	0.03%	0.0%
Total Institutional Support	13,288,545	13,306,063	17,080,868	16,089,590	14,859,049	15,707,882	15,684,333	15,778,829	100.00%	0.5%
Total Expenditures	13,288,545	13,306,063	17,080,868	16,089,590	14,859,049	15,707,882	15,684,333	15,778,829	100.00%	0.5%
Excess (Deficiency) of Revenue over Expenditures	380,888	870,557	(2,307,187)	(1,892,644)	647,447	140,887	562,942	461,974		227.9%
Other financing sources(uses)										
Transfers(to) from other funds	521,560	522,150	1,045,658	524,240	-	-	-	-		
Total Other Financing Sources	521,560	522,150	1,045,658	524,240	-	-	-	-		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	902,448	1,392,707	(1,261,529)	(1,368,404)	647,447	140,887	562,942	461,974		227.9%
BEGINNING FUND BALANCE	7,013,066	7,915,514	9,308,221	8,046,692	6,678,288	7,325,735	7,325,735	7,888,677		7.7%
ENDING FUND BALANCE	\$ 7,915,514	\$ 9,308,221	\$ 8,046,692	\$ 6,678,288	\$ 7,325,735	\$ 7,466,622	\$ 7,888,677	\$ 8,350,651		11.8%

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 were 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. Bonds are expected to be sold in 2013 to generate an estimated \$4.5 million to help fund capital projects defined in the campus master plan.

Two successful referendums, an \$88,800,000 referendum in November of 2000 and \$153,600,000 in November, 2008 account for 98% 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 8 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 \$593,064,339 based on the 2011 equalized assessed valuation, and the College's outstanding principal is \$185,775,000 (31.3%), 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, 2012

General Obligation Refunding Bonds - Series 2005A				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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	241,413	3,441,413
2020-2021	3.875	4,630,000	89,706	4,719,706
Total		<u>\$ 7,830,000</u>	<u>\$ 2,455,010</u>	<u>\$10,285,010</u>

General Obligation Refunding Bonds - Series 2006				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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>\$25,710,000</u>	<u>\$ 4,551,938</u>	<u>\$30,261,938</u>

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2012

General Obligation Bonds - Series 2009 A				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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		\$ 148,995,000	\$ 76,983,781	\$ 225,978,781

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2012

Limited Tax Bonds – 2011 Series A

	Interest Rate	Amounts		
		due during year		
		Principal	Interest	Total
2012-2013	1.300	315,000	2,047	317,047
Total		<u>\$ 315,000</u>	<u>\$ 2,047</u>	<u>\$ 317,047</u>

Limited Tax Bonds – 2011 Series B

	Interest Rate	Amounts		
		due during year		
		Principal	Interest	Total
2012-2013	2.000	\$ 1,830,000	40,200	1,870,200
2013-2014	2.000	1,095,000	10,950	1,105,950
Total		<u>\$ 2,925,000</u>	<u>\$ 51,150</u>	<u>\$ 2,976,150</u>

Total Change in Bond Principal

Balance at July 1, 2011	\$ 192,920,000
Bonds issued during the year	—
Bonds retired during the year	<u>(7,145,000)</u>
Balance at June 30, 2012	<u>\$ 185,775,000</u>

**Operations and Maintenance (Restricted) Fund
Revenues and Expenditures**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Projected	FY 2013 Budget	FY 2013 Percent to Total	Budget % Change FY 2012 to FY 2013
REVENUES										
Local Government	\$ 555,274	\$ 908,223	\$ 478,098	\$ -	\$ 493	\$ -	\$ -	\$ -	0.00%	
All Other State Government	1,015,414	-	-	-	-	14,467,000	-	20,500,000	86.56%	41.7%
Tuition and Fees	-	-	-	-	51,064	677,000	622,860	646,950	2.73%	-4.4%
Other Sources	1,255,547	986,262	32,381	5,081,345	3,351,553	4,963,000	2,725,557	2,536,750	10.71%	-48.9%
Total Revenues	2,826,235	1,894,485	510,479	5,081,345	3,403,110	20,107,000	3,348,417	23,683,700	100.00%	17.8%
EXPENDITURES										
Institutional Support										
Salaries	-	-	-	-	27,698	-	6,630	-	0.00%	
Employee Benefits	-	-	(12,438)	-	-	-	-	-	0.00%	
Contractual Services	439,260	463,024	584,690	1,469,326	967,735	2,716,175	1,125,043	5,133,050	8.40%	89.0%
Materials and Supplies	11,015	60,711	17,436	12,488	-	-	-	-	0.00%	
Capital Outlay	2,829,689	1,137,141	4,860,367	7,492,254	4,511,279	32,037,975	4,989,150	55,966,050	91.60%	74.7%
Other	-	-	1,236,102	-	70,910	-	-	-	0.00%	
Total Institutional Support	3,279,964	1,660,876	6,686,157	8,974,068	5,577,622	34,754,150	6,120,823	61,099,100	100.00%	75.8%
Total Expenditures	3,279,964	1,660,876	6,686,157	8,974,068	5,577,622	34,754,150	6,120,823	61,099,100	100.00%	75.8%
Excess (Deficiency) of Revenue over Expenditures	(453,729)	233,609	(6,175,678)	(3,892,723)	(2,174,512)	(14,647,150)	(2,772,406)	(37,415,400)		155.4%
Other financing sources(uses)										
Proceeds from bond issue	-	-	157,328,641	-	2,970,915	-	-	4,500,000		
Transfers(to) from other funds	(800,000)	-	-	2,500,000	6,000,000	-	-	-		
Total Other Financing Sources	(800,000)	-	157,328,641	2,500,000	8,970,915	-	-	4,500,000		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(1,253,729)	233,609	151,152,963	(1,392,723)	6,796,403	(14,647,150)	(2,772,406)	(32,915,400)		124.7%
BEGINNING FUND BALANCE	24,496,315	23,242,586	23,476,195	174,629,158	173,236,435	180,032,838	180,032,838	177,260,432		-1.5%
ENDING FUND BALANCE	\$ 23,242,586	\$ 23,476,195	\$ 174,629,158	\$ 173,236,435	\$ 180,032,838	\$ 165,385,688	\$ 177,260,432	\$ 144,345,032		-12.7%

CAPITAL IMPROVEMENT PLAN AND SOURCES OF FUNDS

The College's main campus physical plant consists of 200 acres, including 23 facilities. These facilities are of various sizes and ages. 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: 2011 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 2013 includes planned capital projects of \$58.1 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 one project to the State for approval and three other projects have been approved and are in various stages of funding. Funding was appropriated for the three approved projects in FY 2010, and in FY 2011 \$4 million for the G and H project was released. In FY 2012, the College was awarded \$8 million to begin the planning of the Campus Life/One-Stop Center, and the remaining \$16.3 million was released for the G and H Project. The College has established the needed trust account for its share of the projects. The projects are administered by the Capital Development Board (CDB). At periodic points, the State provides capitalization reports so that the value of the asset can be added to the College financial records.

The one project submitted for approval is:

Wellness and Sports Center / Bldg M Renovations and Addition

Project cost:	\$46.5 million
State contribution:	\$34.9 million

The three approved projects are as follows:

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

Project cost:	\$38.1 million
State contribution:	\$20.3 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:	\$5.1 million
State contribution:	\$3.9 million

The Wellness and Sports Renovations and Addition (Building M) project consists of the renovation of 97,100 gross sf and a new addition of 24,560 gross sf. This project includes the addition of new classrooms, laboratory space and support facilities, as well as renovation of existing space. The project also incorporates new locker rooms, support facilities, and exterior bleachers located at the campus stadium, as well as extensive work to existing ball fields. Building M is two stories with an area of 70,299 nsf. The existing building includes a swimming pool, gymnasium, labs, classrooms, offices and other support facilities.

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. This project is currently in the construction document phase and construction is anticipated for the Fall 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 Master 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 be completed in the Fall of 2012.

The Hospitality program facility project will 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. Harper’s share of this is \$1.3 million, and included in this budget is a project to reconstruct parking lots at the Harper Professional Center in Schaumburg, and Northeast Center

in Prospect Heights. The project, to be completed by the State Capital Development Board, is anticipated to begin in the Spring of 2013.

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 many of the recommendations of the master plan.

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 \$2.2 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. Most recently these bonds have been used for capital projects and retirement costs. This budget provides for the sale of an estimated \$4.5 million in new bonds in 2013 to be used for capital projects.

Fund Balances

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

CAMPUS MASTER PLAN

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 2010 Master Plan, adopted by the Board of Trustees in January 2011, has been developed to address the physical needs of the College through 2020. The Master Plan design team conducted

extensive analyses of Harper's academic programs and its campus. As a result four Master Plan goals emerged, as follows:

- **A More Effective and Welcoming Campus:** The Master Plan strives to improve the effectiveness of the campus in attracting and retaining students and in making the resources of the campus more available, usable, and environmentally sustainable
- **Space for Academic Programs to Meet Current and Future Needs:** To understand Harper's current utilization of space, as well as needs for future programs, data was collected on existing classroom inventory, academic programs, and projected enrollment growth. New general classroom space will be needed by 2015 and through 2020, as well as other space for academic programs including class labs, studios, and faculty offices. These needs are addressed in additions, new buildings, and upgrades to existing buildings proposed in the Master Plan.
- **Space for Student Services to Meet Current and Future Needs:** One of the top priorities for the campus is a new Student Center, grouping all student services and related functions in one location on campus. The Student Center should be easy to find for visitors and first-time students. Reinforcing the importance of the need for support space on campus, the program analysis revealed that spaces for academic resources such as the library, tutoring, counseling, study space, and student services are currently undersized relative to other community colleges. Given the College's commitment to "increasing completion and achievement of all students," enhanced spaces and facilities are needed for these resources.
- **A Strategic, Cost-Effective Approach to the Entire Campus:** New buildings and additions proposed in the Master Plan will further strengthen the compact configuration of the College's existing buildings and campus. The Master Plan calls for the retention and renovation of Building D and the renovation of the Library as well as Building M for wellness/athletic activities and community events. It also calls for the completion of a system of enclosed passageways linking academic buildings on campus. Professional cost estimates of each element and a detailed phasing plan have been developed to assist the College in implementing the Master Plan. The Master Plan implementation strategy is flexible, recognizing that the College will proceed with projects based on available funding.

The top three prioritized projects are underway. The Euclid and Roselle Entrances project is in the construction phase with completion planned for the Fall of 2012. The Building D Renovations and Addition project is currently in the design development phase with construction anticipated in the Spring of 2013, and the Campus Life/One Stop Center is currently in the programming phase.

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

FY 13 Capital Projects

			<u>Project</u> <u>Estimated Cost</u>	<u>FY13 Budget</u> <u>Request</u>	<u>FY 14</u> <u>Projected</u>	<u>FY 15</u> <u>Projected</u>
<u>Building Integrity</u>						
New	Roofing: Buildings E, L, P	Roofs have reached the end of their useful life. Replace roofing and insulation to meet energy code. Complete by Fall 2013.	\$ 632,825	\$ 400,000	\$ 233,000	
New	Bldg X: West side Landscape Re-grading	Water is currently infiltrating the foundation along the west side of Building X, re-grade land to drain water away from the foundation at the west side Building X.	\$ 30,000	\$ 30,000		
New	Roof Survey and Repairs	Roof survey and study followed by repairs to maintain the manufacturer's warranty where applicable and maintain water-tight roofs.	\$ 75,000	\$ 75,000		
	Masonry Restoration 2012: Building A south, east and north elevations, Building C 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.	\$ 998,000	\$ 800,000		
	Roofing: Buildings B, S, T, U	Roofs have reached the end of their useful life. Replace roofing and insulation to meet energy code. Complete by Fall 2012.	\$ 671,400	\$ 346,500		
	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 – \$80,000 and FY2013 - \$120,000)	\$ 200,000	\$ 120,000		
			<u>TOTAL \$ 2,607,225</u>	<u>\$ 1,771,500</u>	<u>\$ 233,000</u>	<u>\$ -</u>
<u>Sustainability</u>						
New	Outdoor Pedestrian Lighting Replacement	Change exterior pedestrian lighting to energy efficient LED lighting. Subject to IGEN funding.	\$ 400,000	\$ 400,000		
New	Electric Hand Dryer Installations	Add energy efficient electric hand dryers to all toilet rooms on campus to eliminate the use of paper hand towels. Pilot project.	\$ 50,000	\$ 50,000		
New	Occupancy Sensor Lighting Control	Install occupancy sensors to control lighting to reduce electrical usage. This is a multi-year project.	\$ 35,000	\$ 35,000		
New	Water Bottle Filling Stations	Add water bottle filling stations throughout campus to reduce the plastic waste and carbon footprint. This is a multi-year project at \$25,000 per year.	\$ 25,000	\$ 25,000		
	Indoor Lighting Level Control Installations	Provide lighting controls for class and conference rooms throughout the college to allow for various light required light levels. This is a multi-year project, approx. \$50,000 per year.	\$ 198,000	\$ 50,000	\$ 50,000	\$ 50,000
			<u>TOTAL \$ 708,000</u>	<u>\$ 560,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

FY 13 Capital Projects

		<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY13 Budget Request</u>	<u>FY 14 Projected</u>	<u>FY 15 Projected</u>
Renewal						
New	Campus Monument Signage Replacement	Replace fading Harper College monument signs at Main Campus (along Roselle Rd. and Euclid Ave), North East Center, and Harper Professional Center. Replace with energy efficient LED lighting to reduce energy usage.	\$ 120,000	\$ 120,000		
			<u>TOTAL \$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>
Program Support						
New	Bldg M Master Plan	Identify long-term needs for the Wellness and Campus Activities Department and determine the best approach to reconfigure Building M to meet the departmental needs. Building M needs to be studied to determine the best approach to renovate the building. Building M houses programs that require specific space requirements that do not exist elsewhere on campus. This need to be studied to determine the best way to provide facilities for the programs through the reconfiguration.	\$ 100,000	\$ 100,000		
New	Bldg F: Center for Innovative Instruction Reconfiguration	Reconfigure F164a and F125 to accommodate faculty instruction lab, classroom, conference room, and office. Base estimate-expanded scope under review	\$ 225,000	\$ 225,000		
New	HPC: Continuing Education Office Reconfiguration	Remodel suite 10S at HPC for CE computer training staff. This is for the relocation of staff within HPC.	\$ 125,000	\$ 125,000		
New	Bldg B: Physical Plant Office Reconfiguration	Reconfigure B112 to provide conference room, utilities office and control room to meet current departmental needs.	\$ 153,450	\$ 153,450		
New	Bldg L: Liberal Arts Office Reconfiguration	Reconfigure L233 to accommodate additional adjunct space. The existing space is inefficient.	\$ 147,000	\$ 147,000		
New	Bldg X: Cardiac Tech/Diagnostic Medical Sonography Programs Waiting Room	Reconfigure rooms and add waiting room at X134/X140 to meet current departmental needs.	\$ 83,300	\$ 83,300		
New	Performing Arts Center, Bldg R: Sun Control Installation	Install motorized shades in lobby of Building R. The existing space is uncomfortable from the direct sun light. The shades will not only control this, they will also reduce energy usage by reducing solar gain.	\$ 64,900	\$ 64,900		
New	Bldg Z: Math/Science Office Reconfiguration	Reconfigure student study space Z327 to provide adjunct office. Reconfigure student study space Z307 to provide conference/student study space.	\$ 58,000	\$ 58,000		
New	Athletic Field Maintenance	Annual athletic field maintenance to include the tennis courts, baseball and softball fields, soccer field and the competition field.	\$ 50,000	\$ 50,000		
New	Bldg X: Massage Clinic Reception Area	Create a reception area for massage clinic office X105.	\$ 36,000	\$ 36,000		
New	Bldg A: Health Services Office Reconfiguration	Reconfigure waiting room area and front desk space at A364 to meet current departmental needs.	\$ 34,200	\$ 34,200		
New	Bldg Z: Math/Science Office Reconfiguration	Reconfigure Z233 to provide office space for 2 lab personnel.	\$ 25,300	\$ 25,300		
	Campus Life/One Stop Admissions Center Programming	The Master Plan proposes the Campus Life/One Stop Admissions Center (Student Center) as a combination of additions and renovations of A and K Buildings. The Campus Life/One Stop Admissions Center (Student Center) shall Group all student services and related functions into one location on campus. (CDB)	\$ 50,184,300	\$ 1,200,000	\$ 11,800,000	\$ 4,530,400

FY 13 Capital Projects

	<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY13 Budget Request</u>	<u>FY 14 Projected</u>	<u>FY 15 Projected</u>
Bldg D 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.	\$ 46,423,500	\$ 8,000,000	\$ 14,000,000	\$ 10,000,000
G & H Building Renovations	Major construction to support career and technical programs. (CDB)	\$ 38,115,700	\$ 26,000,000	\$ 10,543,600	
Hospitality Programming	Replacement or renovation of program facility due to age and space limitations. (CDB)	\$ 5,106,500	\$ 500,000	\$ 4,606,500	
Bldg C: 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	\$ 115,000		
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	\$ 327,000		
Bldg J: Theatre Bump out	Build out on the East side of J-Theater to house lighting fixtures & accessories, cables, music stands, chairs, piano, props, etc.	\$ 350,000	\$ 350,000		
Bldg L: Liberal Arts Division Office Remodel	The Liberal Arts Department has requested the remodeling of the divisional office. The scope of work is to include minor remodeling, ceiling and lighting, carpeting, finishes and furniture.	\$ 264,500	\$ 264,500		
Library Circulation Desk 1st Floor Remodel	The Resources For Learning 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		
		<u>TOTAL \$ 142,716,400</u>	<u>\$ 38,008,650</u>	<u>\$ 40,950,100</u>	<u>\$ 14,530,400</u>

Safety and Statutory

New	Parking Structure	Construct a parking structure at Lot 7 East side of campus to accommodate future parking needs from the anticipated parking loss from various Master Plan Projects. This will also provide more efficient parking closer to buildings.	\$ 13,452,330	\$ 6,000,000	\$ 7,452,330
New	Avante Center, Bldg X, Y & Z: Exterior door replacement	Replace all exterior doors and frames. The exterior doors and frames are failing and causing exiting issues.	\$ 304,150	\$ 200,000	\$ 104,150
New	Euclid Ave Entrance Relocation Design	Professional services to design and obtain permits to relocate Euclid Ave Entrance and traffic signal.	\$ 250,000	\$ 150,000	\$ 100,000
New	HVAC Equipment Removal	Remove abandoned chillers, cooling towers, pumps, and associated piping at multiple locations.	\$ 100,000	\$ 100,000	
New	Bldg B: Concrete Repairs	Repair deteriorated concrete area in front of the dock doors. The pavement is beyond its useful life.	\$ 75,000	\$ 75,000	
New	Bldg A: Mechanical Repairs	The existing HVAC system does not meet current codes and outside air requirements. Modifications are required to bring the system up to code.	\$ 56,500	\$ 56,500	
New	Bldg Z: Lobby Tile Replacement	Remove and replace Deteriorating floor tile in Lobby Z101.	\$ 56,100	\$ 56,100	

FY 13 Capital Projects

	<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY13 Budget Request</u>	<u>FY 14 Projected</u>	<u>FY 15 Projected</u>
New	Fire Alarm Upgrades: Bldgs B,L,U,T	CO2 Monitoring system to be placed on main Fire System in B, L & U Bldgs. Add pull stations by exits at Building T. Code requirement	\$ 30,000	\$ 30,000	
New	Storm Water Management Plan	Professional services to design a Storm Water management Plan for the next 5 year of Master Plan Projects.	\$ 25,000	\$ 25,000	
	Euclid & Roselle Road Entrances Remodeling	The Master Plan calls for the entrances at Roselle Road and Euclid Ave. to be revised to allow for better stacking and safer traffic movement.	\$ 5,210,930	\$ 3,000,000	
	Parking Lot Reconstruction: HPC & NEC	Parking Lot Reconstruction - HPC & NEC Capital Development Board Project. Capital renewal funds.	\$ 1,300,000	\$ 1,300,000	
	Life Safety Asbestos Removal	Multi year project, asbestos removal 2013 and beyond.	\$ 633,000	\$ 100,000	\$ 95,700
	Elevator Replacement: P Building passenger elevator & Window/Door Replacement in C Building	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); Window/Door replacement Bldg C	\$ 566,650	\$ 555,500	
	Emergency Power Distribution to all Mechanical Rooms	Physical plant requires an emergency generator system be added to the infrastructure to serve essential mechanical equipment during power outages.	\$ 525,000	\$ 525,000	
	Parking Lot Maintenance	Routine periodic maintenance of the parking lots and roadways for safety and to extend the life of the surfaces. Lot 1, 2, Bldg D lot repairs, seal coating & striping	\$ 330,750	\$ 330,750	\$ 347,000 \$ 365,000
	Infrastructure Master Plan	An Infrastructure Master Plan is required to compliment the Campus Master Plan.	\$ 173,100	\$ 173,100	
	Bldg P: Washroom renovations	Renovate washrooms P219 & P136 to meet accessibility requirements	\$ 120,000	\$ 120,000	
	Bldg A: Washroom renovations	Renovate washrooms A206 & A207 to meet accessibility requirements	\$ 120,000	\$ 120,000	
		TOTAL	\$ 23,328,510	\$ 12,916,950	\$ 8,099,180 \$ 365,000

System Reliability

New	Building Automation Systems (BAS)	Install, replace, upgrade building automation systems to Campus standard to reduce energy usage, reduce the Campus's carbon footprint, and increase the life expectancy of the mechanical equipment.	\$ 2,998,000	\$ 1,000,000	\$ 1,000,000	\$ 998,000
New	Infrastructure Master Plan: MEP	Mechanical/Electrical/Plumbing priority projects to be identified by the Infrastructure Master Plan and executed in 2013.	\$ 750,000	\$ 750,000		
New	Bldg B Mechanical system	Replace Bldg B mechanical system. The existing mechanical system is beyond its life expectancy and has become unreliable and difficult to control.	\$ 639,100	\$ 400,000	\$ 239,100	
New	Bldg D: Mechanical room	Install steam piping and condensate lines to proposed mechanical room east side of Bldg D as identified by the Building H and D projects.	\$ 475,000	\$ 475,000		
New	Bldg M: HVAC Control System	Complete direct digital controls installation of air handling units 5,6,7&9 plus exhaust fans, fan coil units and domestic hot water. Phase 2 of 2.	\$ 90,000	\$ 90,000		
New	Blue Reflecting Pool Repairs	The blue reflecting pool plumbing system has failed and several leaks have developed in the piping and the pool.	\$ 80,000	\$ 80,000		

FY 13 Capital Projects

		<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY13 Budget Request</u>	<u>FY 14 Projected</u>	<u>FY 15 Projected</u>
New	Bldg D: Chiller Expansion Tank	Replace deteriorated chill water expansion tank. The existing expansion tank is beyond its useful life and can no longer be repaired. The tank is required to provide cooling to Building D.	\$ 25,000	\$ 25,000		
New	Bldg V: Isolation Valve	Install isolation valve on 3" City water feed to prevent water feed failure to the Campus.	\$ 25,000	\$ 25,000		
	Bldg M: Pool Repairs & Upgrades	Replace outdated pumping, water treatment, and controls systems in the pool equipment room. Replace tile surfaces and HVAC system in the pool and spectator area.	\$ 1,206,000	\$ 1,200,000		
	Bldg A: Drain Lines Repairs	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.	\$ 297,000	\$ 297,000		
	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.	\$ 250,000	\$ 90,000		
	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.	\$ 248,325	\$ 235,000		
	Campus Emergency and Exit Lighting	This multi-year project is to correct and improve the emergency and exit sign circuits for all of the older buildings throughout the college	\$ 200,000	\$ 55,000	\$ 55,000	\$ 52,800
TOTAL			\$ 7,283,425	\$ 4,722,000	\$ 1,294,100	\$ 1,050,800
Building Integrity			\$ 2,607,225	\$ 1,771,500	\$ 233,000	\$ -
Sustainability			\$ 708,000	\$ 560,000	\$ 50,000	\$ 50,000
Renewal			\$ 120,000	\$ 120,000	\$ -	\$ -
Program Support			\$ 142,716,400	\$ 38,008,650	\$ 40,950,100	\$ 14,530,400
Safety and Statutory			\$ 23,328,510	\$ 12,916,950	\$ 8,099,180	\$ 365,000
System Reliability			\$ 7,283,425	\$ 4,722,000	\$ 1,294,100	\$ 1,050,800
Grand Total			\$ 176,763,560	\$ 58,099,100	\$ 50,626,380	\$ 15,996,200
Contingency				\$ 3,000,000		
Total Budget Request				\$ 61,099,100	\$ 50,626,380	\$ 15,996,200

SWOT ANALYSIS

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).

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

¹ Data Team Report, 2009, p. 5

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

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

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>

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

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
- 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.

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

¹¹ CE Enrollment Report, 2011

¹² Office of Academic Affairs for Career Programs, 2010

- 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.

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

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

¹⁷ National Community College Benchmark Project, 2010

¹⁸ Office of Accounting Services, July 2010

- 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.
- 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

¹⁹ Office of Faculty Development, July 2010

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

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.

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

29-1131	Veterinarians	1,482	2,277	795	53.64	79	29	108
29-1011	Chiropractors	1,677	2,542	865	51.56	86	18	104
31-1011	Home Health Aides	16,290	24,629	8,339	51.19	834	145	979
15-1051	Computer Systems Analysts	13,368	20,060	6,692	50.06	669	354	1,023
29-1123	Physical Therapists	4,356	6,519	2,164	49.67	216	52	268
21-1093	Social and Human Service Assistants	5,576	8,237	2,661	47.71	266	65	331
29-1122	Occupational Therapists	2,227	3,286	1,059	47.55	106	33	139
39-9021	Personal and Home Care Aides	13,056	19,033	5,977	45.78	598	221	819
29-2021	Dental Hygienists	3,956	5,764	1,808	45.71	181	76	257
31-9091	Dental Assistants	8,210	11,870	3,659	44.57	366	143	509
21-1023	Mental Health and Substance Abuse Social Workers	2,305	3,313	1,008	43.71	101	49	150
21-1099	All Other Community and Social Service Specialists	2,754	3,953	1,198	43.51	120	32	152

When the number of new jobs projected, rather than percent growth, is used to define the top 20 jobs, computer, health-related, and security jobs account for four of the top 20.

**Top 20 Job Titles by New Jobs (Growth)
2006-2016 Chicago MSA Occupational Projections⁵⁸**

				Employment		Average Annual		
		Base Year	Proj Year	Change		Job Openings		
Standard Occupational Classification (SOC)		Employment	Employment	2006-2016		Due to	Due to	
Code	Title	2006	2016	Number	Percent	Growth	Separations	Total
29-1111	Registered Nurses	66,159	86,767	20,607	31.15	2,061	1,092	3,153
43-4051	Customer Service Representatives	66,291	83,479	17,188	25.93	1,719	1,843	3,562
37-2011	Janitors and Cleaners, except Maids and Housekeepers	69,369	84,477	15,109	21.78	1,511	1,325	2,836
43-9061	General Office Clerks	78,252	92,540	14,288	18.26	1,429	1,432	2,861
41-2031	Retail Salespersons	117,086	130,397	13,311	11.37	1,331	3,606	4,937
53-7062	Hand Laborers and Freight/Stock Movers	95,188	107,551	12,363	12.99	1,236	3,046	4,282
				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
13-1199	All Other Business Operations Specialists	45,289	57,383	12,094	26.70	1,209	485	1,694
35-3021	Fast Food Combined Food Prep/Service Workers	49,212	61,026	11,814	24.01	1,181	935	2,116
51-2092	Team Assemblers	46,597	57,536	10,939	23.48	1,094	969	2,063
43-3031	Bookkeeping, Accounting, and Auditing Clerks	57,940	67,166	9,226	15.92	923	904	1,827
43-6011	Executive Secretaries and Administrative Assistants	50,785	59,603	8,819	17.36	882	807	1,689
31-1012	Nursing Aides, Orderlies, and Attendants	34,129	42,926	8,796	25.77	880	304	1,184
43-4171	Receptionists and Information Clerks	36,686	45,476	8,790	23.96	879	899	1,778

⁵⁸ 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**

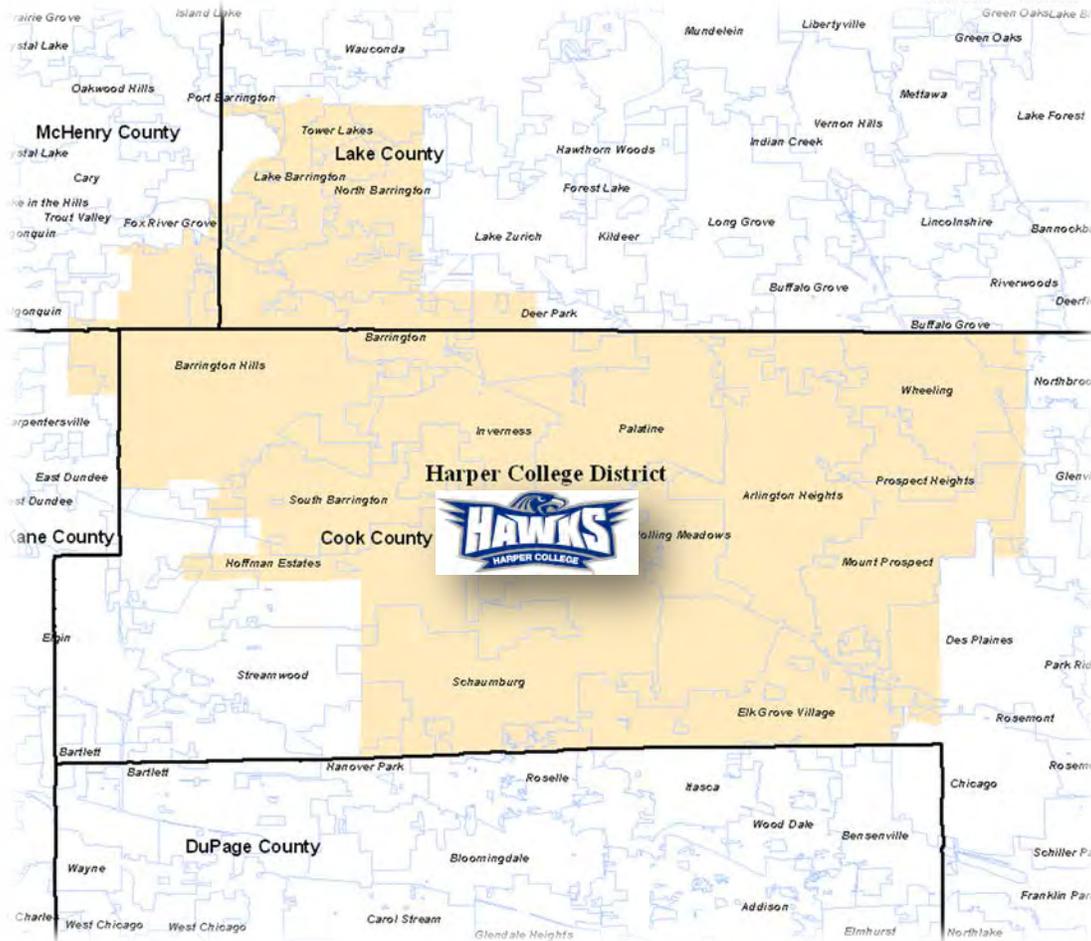
NCCBP Aggregate Data Reports 2007-10 Reported Values

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

HARPER COLLEGE ENVIRONMENTAL SCAN



Prepared for Harper College by the Center for Governmental Studies, Northern Illinois University, Division of Outreach, Engagement and Information Technologies

7/29/2011

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.

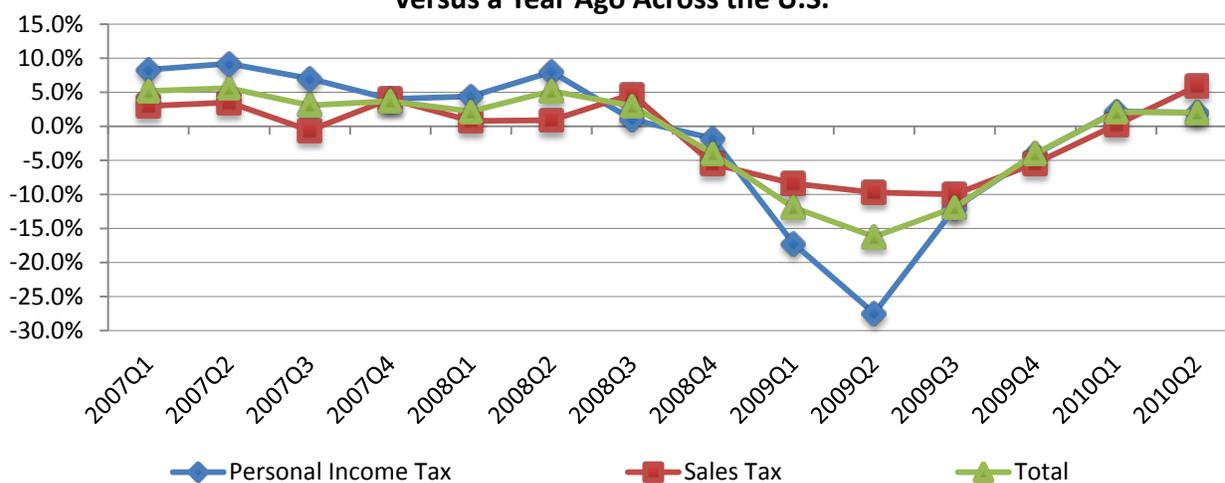
- Industry location quotients (LQs). LQs have the potential to help identify dominant industries and patterns of growth or decline. Four industries are relatively concentrated in the Harper College region: construction, financial activities, manufacturing, and professional and business services.
 - Future 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

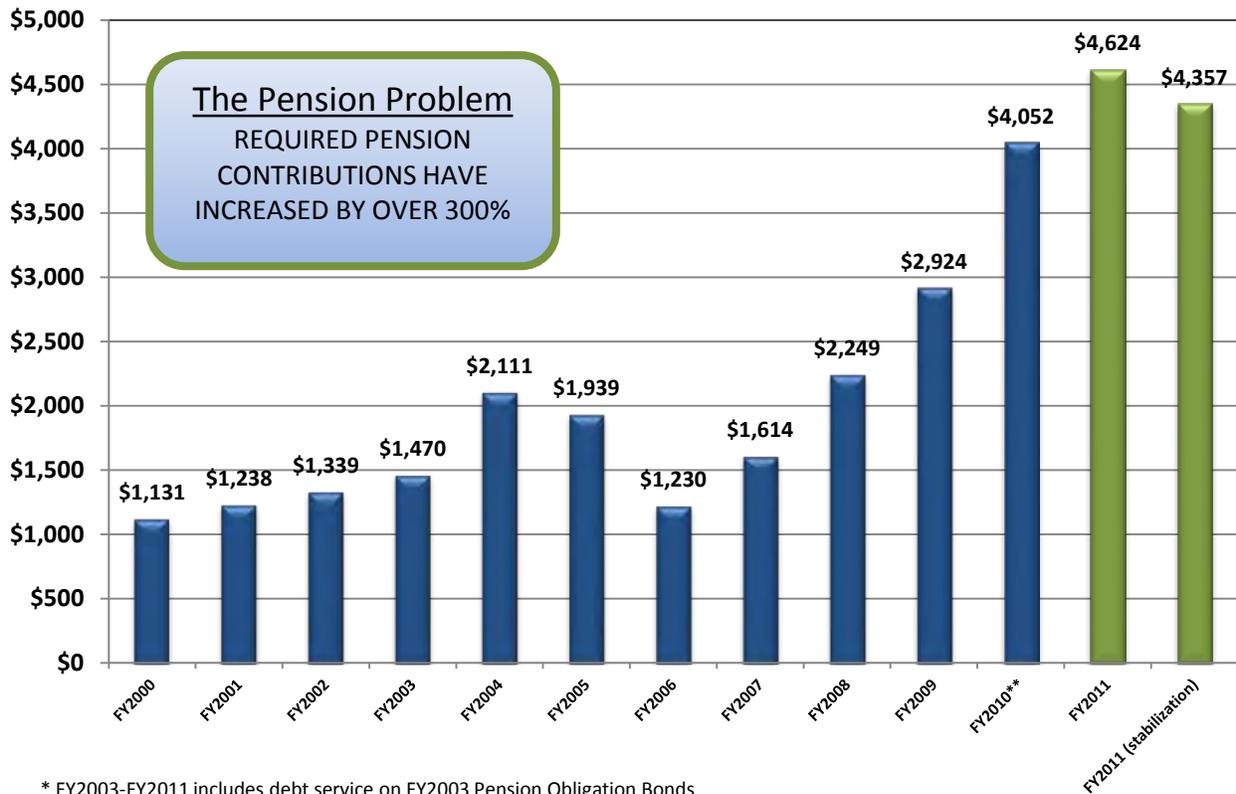
² National Conference of State Legislators in Pattison and Eckl, *A New Funding Paradigm for Higher Education*

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

⁴ Delaney, 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)



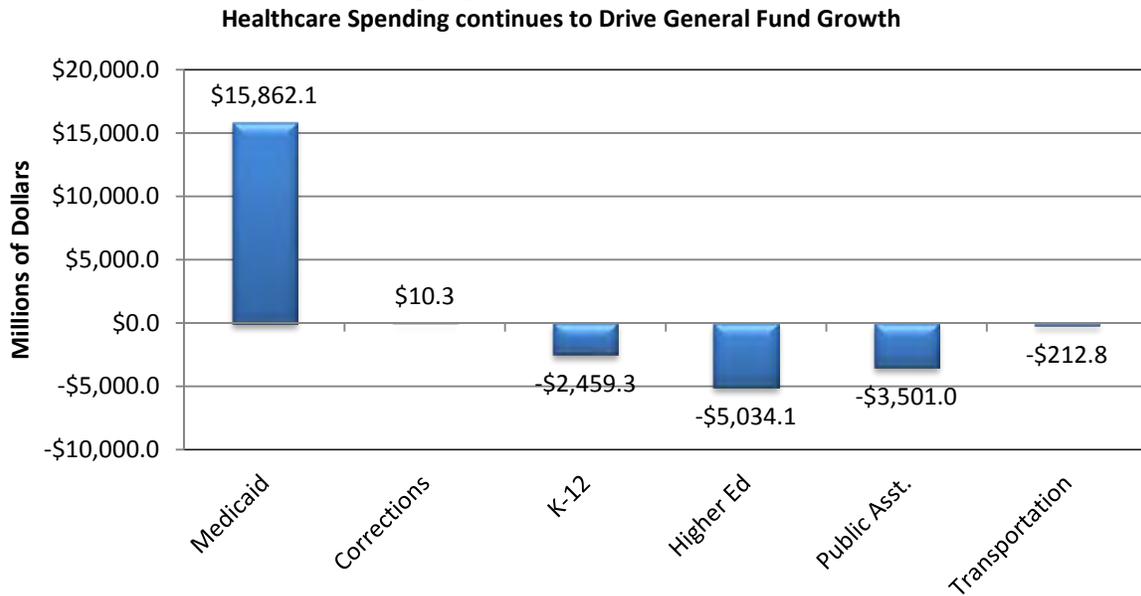
* FY2003-FY2011 includes debt service on FY2003 Pension Obligation Bonds

** 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

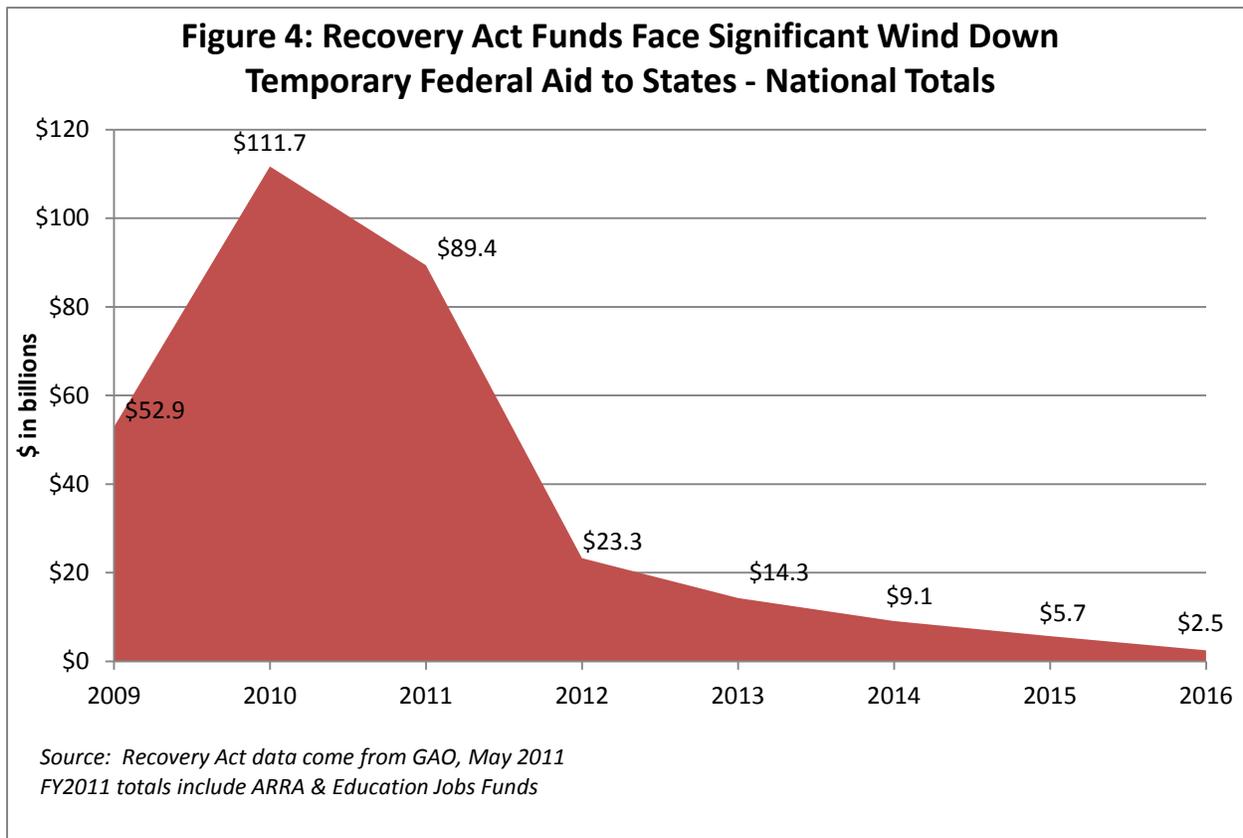
Figure 3: Changes in General Fund Spending in Illinois by Category (Fiscal 2011 - 2012)



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.

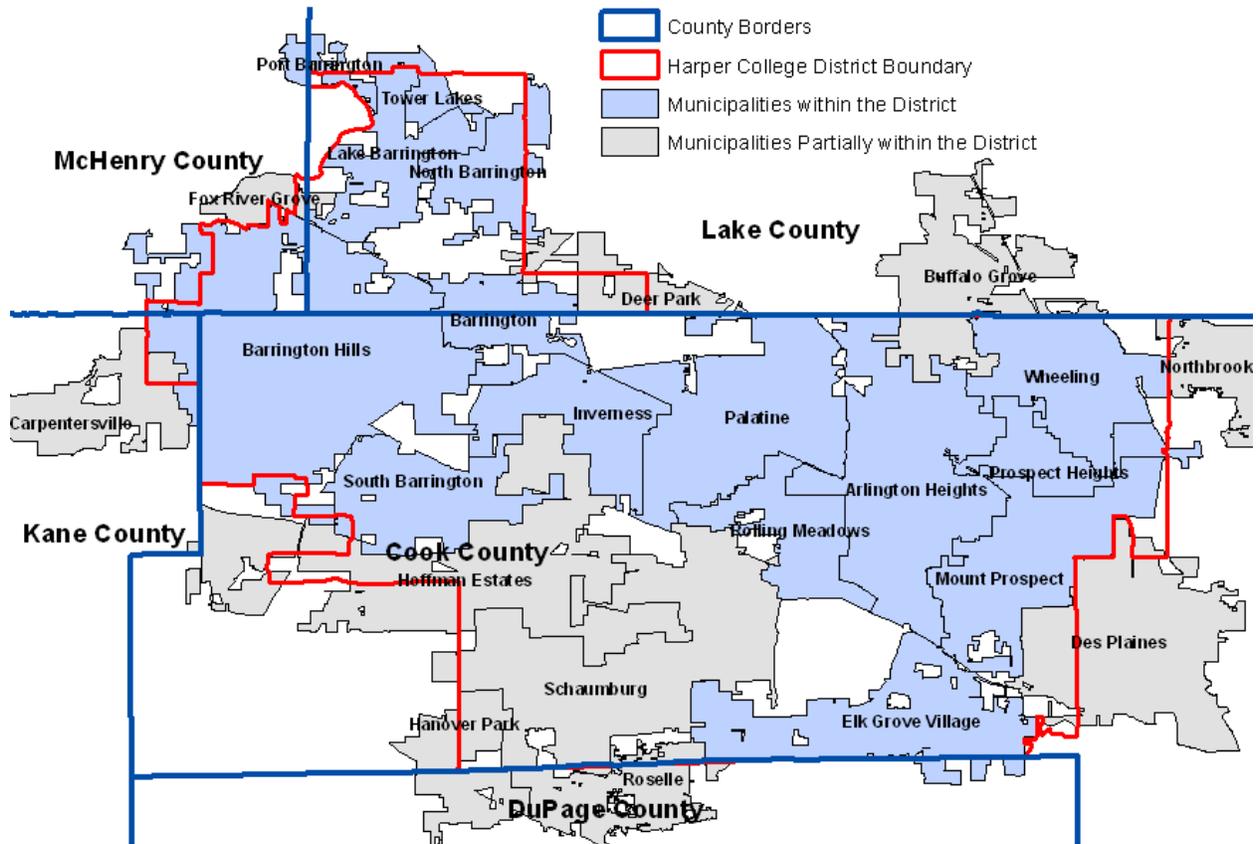
⁸Delaney, Jennifer A. and William R. Doyle. "The Role of Higher Education in State budgets." *The Challenges of Comparative State-Level Higher Education Policy Research*. Kathleen M. Shaw and Donald E. Heller (Sterling, Virginia: Stylus, 2007

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.

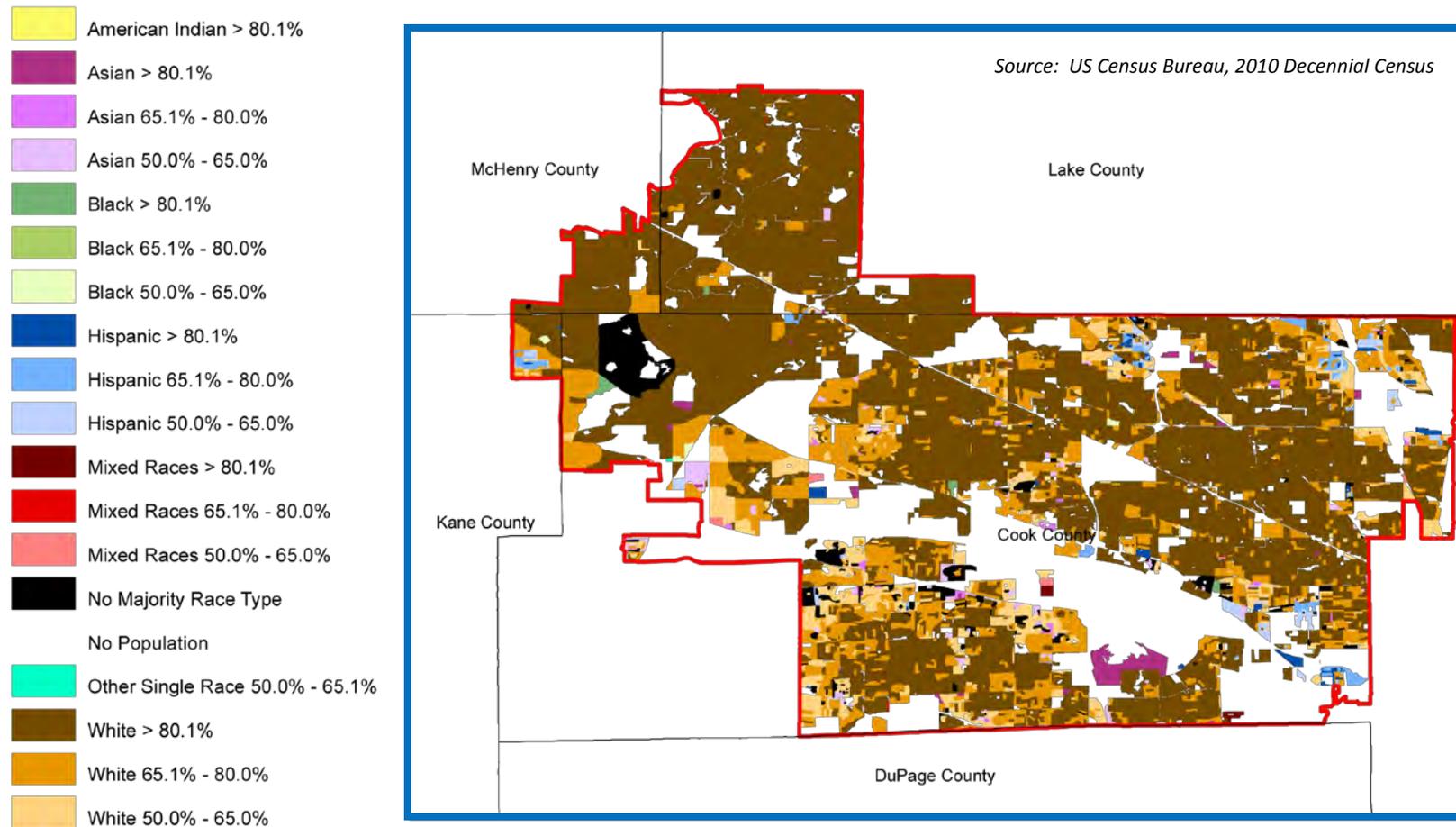
Figure 8: Race/Ethnicity of Harper's District by High School District

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)

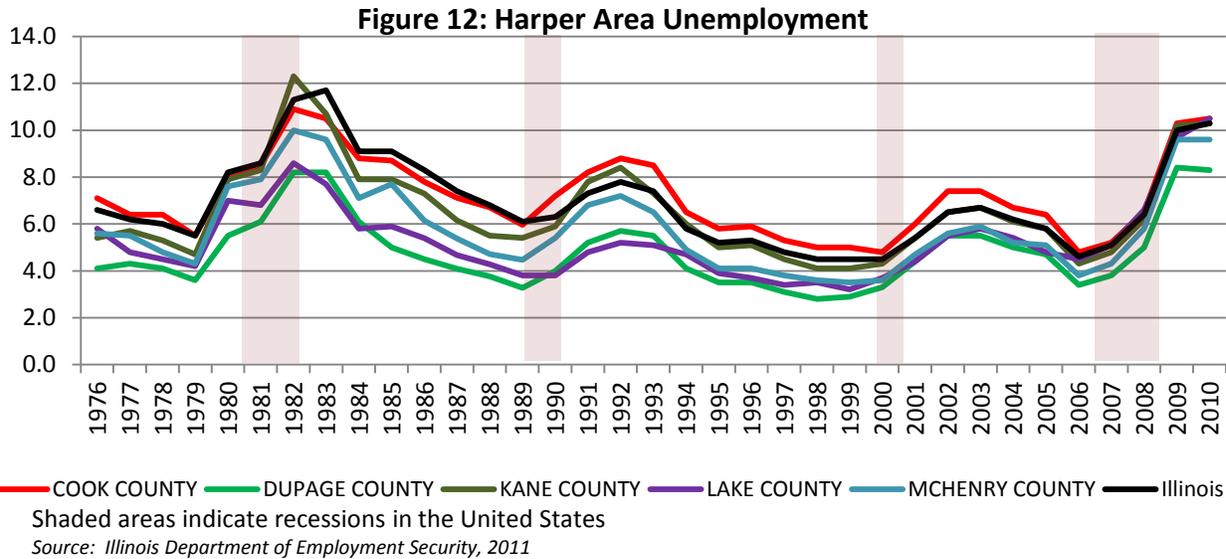
Geography	Total Population 25 years and Over (Number)	Bachelor's Degree (Percent)	Graduate or Professional Degree (Percent)	Bachelor's Degree or Higher (Percent)
Illinois	8,336,919	18.5%	11.1%	29.5%
Chicago Metropolitan Area *	6,275,215	19.9%	12.2%	32.0%
District 211	155,640	28.0%	15.0%	43.0%
District 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

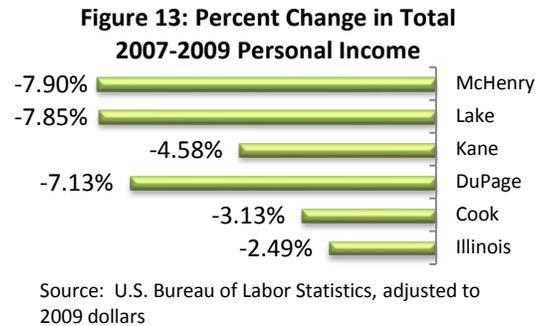
*Chicago Metropolitan Area defined as Chicago--Naperville--Michigan City IL-IN-WI MSA

UNEMPLOYMENT

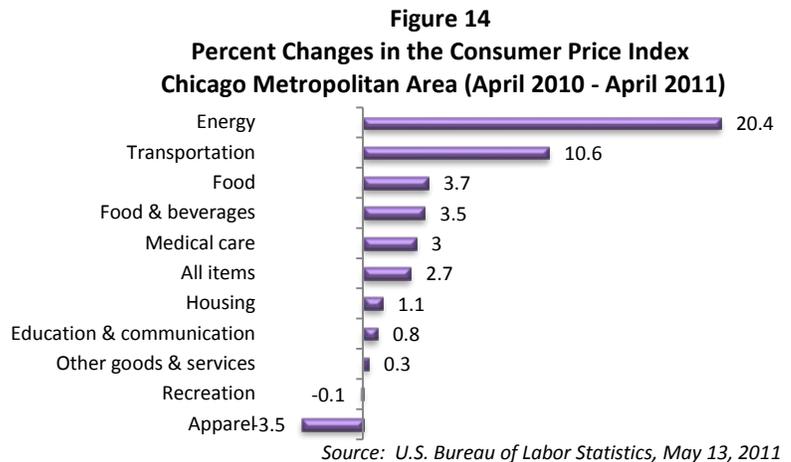
Inspiration can also be driven by economic necessity. Consistent with patterns throughout the state and the nation, unemployment rates in the Harper College district have been increasing since 2006 and are returning to levels not seen since the early 1980s. The annual average unemployment rate for the 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%.



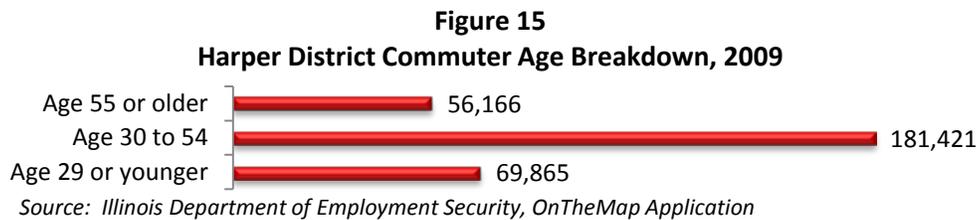
Compounding the effect of eroding personal income is the increase in the cost of basic commodities, most notably in energy and transportation which rose by 20.4% and 10.6%, respectively, between 2010 and 2011 (see Figure 14).



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.

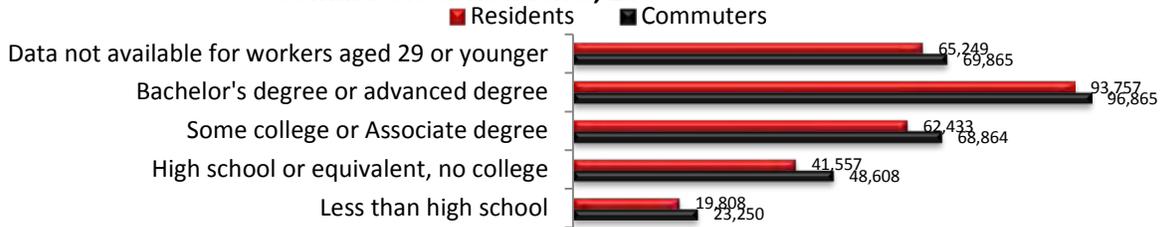


Almost three-fifths, or 59.0%, of workers commuting into the Harper College district are between the ages of 30 and 54. Figure 15 illustrates the number of commuters for three broad age categories. This age profile and other characteristics provide a picture of workers from outside the Harper district 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.

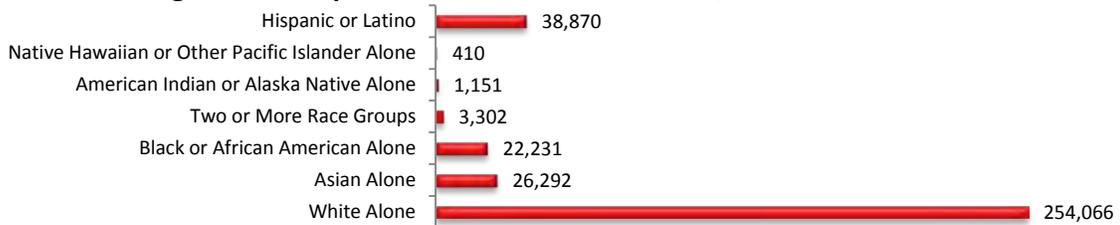
Figure 16: Education Attainment of Harper District Commuters & Residents, 2009



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

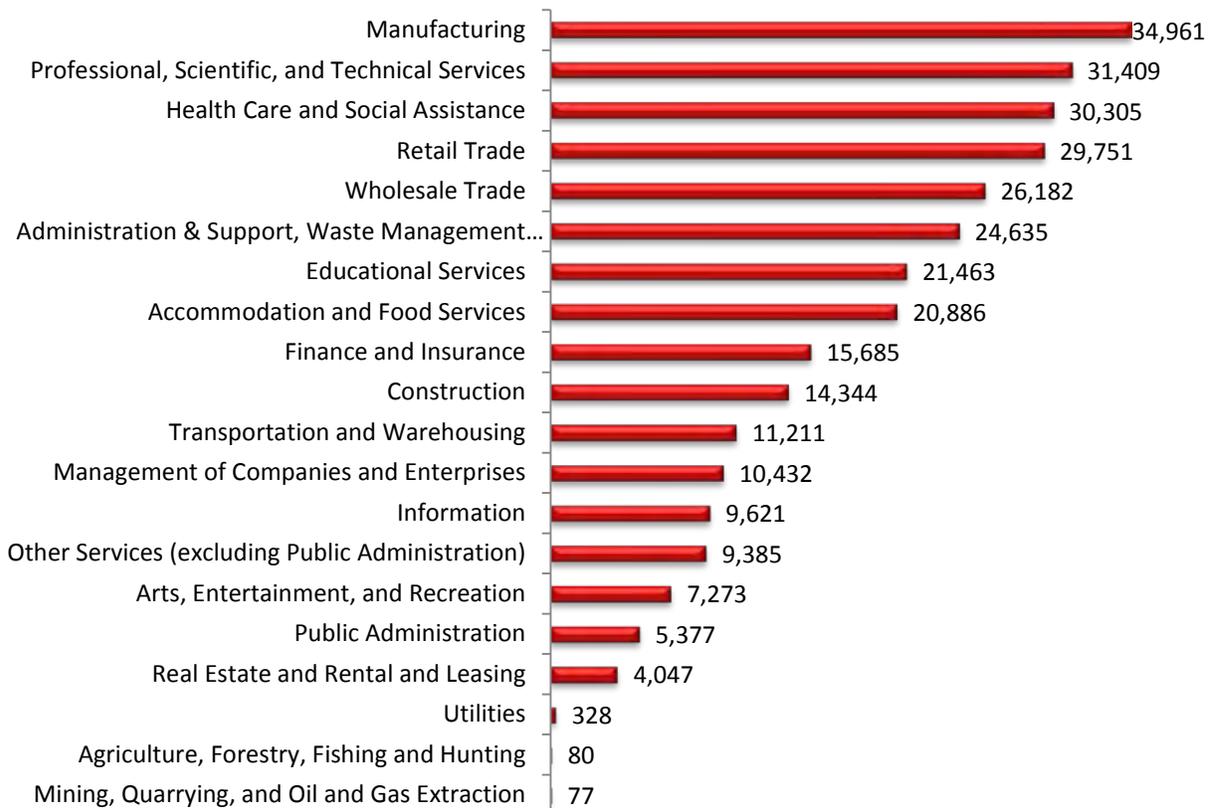
Wage categories of commuters are divided into three categories: below \$7.25 per hour, between \$7.25 and \$19.25 per hour, and above \$19.25 per hour, or \$40,000 per year. Figure 18 illustrates that the largest number of commuters fall into the highest wage levels. However, 52% are traveling to the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

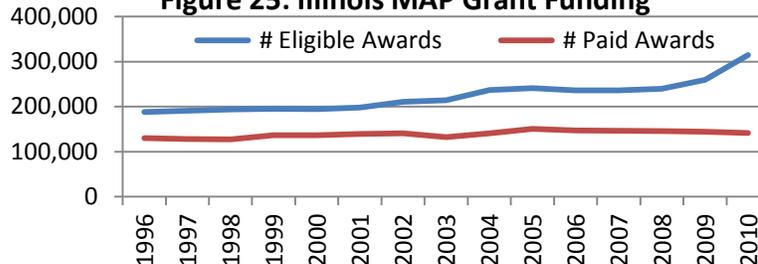
Figure 24: Median Household and Family Incomes in the Harper District

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:

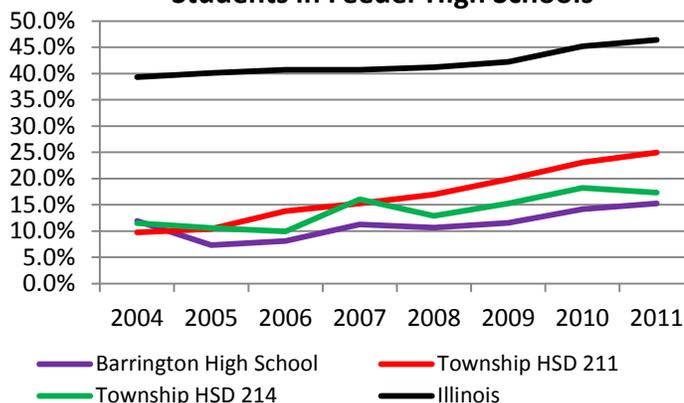
- Decreasing student achievement gaps of developmental, young male and black non-Hispanic students while increasing academic achievement for all
- Increasing the percentage of first-time, full-time freshmen from feeder high school districts who begin in credit-bearing courses
- Increasing the number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

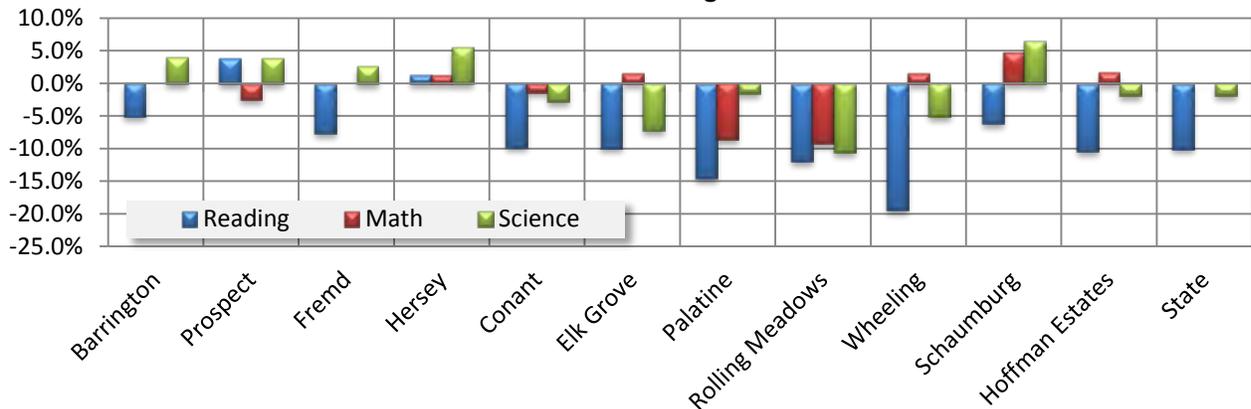
Sunny Hill Elem School	86.80%	Barrington CUSD 220
Walt Whitman Elem School	65.10%	Wheeling CCSD 21
John Jay Elem School	62.90%	Comm Cons SD 59
Oliver W Holmes Middle School	62.50%	Wheeling CCSD 21
Rupley Elem School	61.40%	Comm cons SD 59
Jane Addams Elem School	58.20%	Palatine CCSD 15
Euclid Elem School	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.

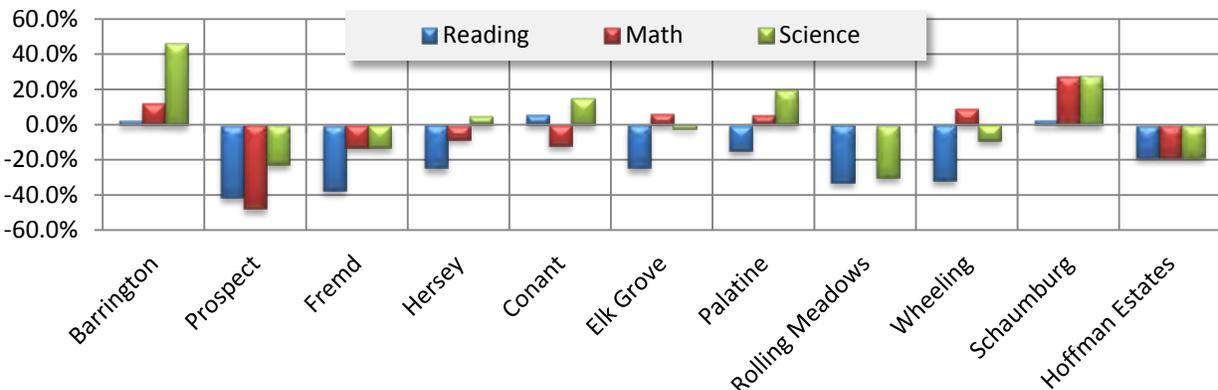
Figure 31: Percent Change in Students Meeting or Exceeding Standards on PSAE 2005 to 2010 in High Schools



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 6/30/12

	ADMINISTRATIVE											
	As of June, 30 2010			As of June, 30 2011			As of June, 30 2012			Budgeted FY 13		
	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 AND ENGAGEMENT	2		2	2		2	2		2	2		2
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	2		2	1		1	1		1	1		1
CAREER PROGRAMS	2		2	2		2	2		2	2		2
HEALTH CAREERS (moved to Career Programs FY 2012)	2		2	2		2			-			-
LIBERAL ARTS	2		2	2		2	1		1	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
CENTER FOR NEW STUDENTS	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	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	1		1	1		1	1		1
CENTER FOR ADJUNCT ENGAGEMENT	-		-	-		-	2		2	2		2
TOTAL PROVOST	29	-	29	28	-	28	27	-	27	27	-	27
<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	3		3	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
HUMAN RESOURCES	2		2	1		1	1		1	1		1
TOTAL EVP FINANCE & ADMIN SERVICES	10	-	10	10	-	10	10	-	10	10	-	10
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. 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	-		-	-		-
GRANTS	-		-	-		-	-		-	-		-
ADVANCEMENT/ALUMNI/DEVELOPMENT	-		-	-		-	2		2	2		2
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
COMMUNITY RELATIONS (as of FY 13)	-		-	-		-	-		-	-		-
TOTAL COMMUNICATIONS	2		2	2		2	2		2	2		2
<u>WORKFORCE AND STRATEGIC ALLIANCES</u>												
SR EXEC TO PRES/BOARD LIAISON	1		1	1		1	1		1	1		1
FAST TRACK	-		-	-		-	-		-	-		-
WORKFORCE AND ECONOMIC DEVELOPMENT	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	-		-	-		-
TOTAL WORKFORCE AND STRATEGIC ALL	4	-	4	4	-	4	3	-	3	3	-	3
GRAND TOTAL	51	-	51	50	-	50	48	-	48	48	-	48

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/12

	FACULTY											
	As of June, 30 2010			As of June, 30 2011			As of June, 30 2012			Budgeted FY 13		
	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	1		1	1		1	-		-
ACADEMIC ENRICHMENT AND ENGAGEMENT	22		22	22		22	22		22	22		22
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	39		39	38		38	37		37	37		37
CAREER PROGRAMS	14		14	15		15	44		44	45		45
HEALTH CAREERS (moved to Career Programs FY 2012)	27		27	27		27	-		-	-		-
LIBERAL ARTS	52		52	52		52	53		53	53		53
MATH & SCIENCE	44		44	47		47	48		48	49		49
RESOURCES FOR LEARNING/CII	6		6	6		6	6		6	6		6
REGISTRAR'S OFFICE	-		-	-		-	-		-	-		-
ADMISSIONS PROCESSING & ASSESSMENT CNTR	-		-	-		-	-		-	-		-
STUDENT RECRUITMENT & OUTREACH	-		-	-		-	-		-	-		-
OFFICE OF STUDENT FINANCIAL ASSISTANCE	-		-	-		-	-		-	-		-
CENTER FOR NEW STUDENTS	3		3	2		2	2		2	2		2
STUDENT AFFAIRS & WCA	4		4	4		4	4		4	4		4
EVENTS MANAGEMENT	-		-	-		-	-		-	-		-
HEALTH SERVICES	1		1	1		1	-		-	-		-
STUDENT ACTIVITIES	-		-	-		-	-		-	-		-
STUDENT DEVELOPMENT	-		-	-		-	1		1	1		1
ACADEMIC ADVISING AND COUNSELING CNTR	6		6	6		6	6		6	6		6
ACCESS & DISABILITY SVCS	2		2	2		2	2		2	2		2
CAREER CENTER & WOMEN'S PROGRAM	2		2	2		2	2		2	2		2
MULTICULTURAL LEARNING CENTER	4		4	4		4	4		4	4		4
ASSOC PROVOST STUDENT SERVICES	-		-	-		-	-		-	-		-
CENTER FOR ADJUNCT ENGAGEMENT	-		-	-		-	-		-	-		-
TOTAL PROVOST	228	-	228	229	-	229	232	-	232	233	-	233
<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												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES												
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
ADVANCEMENT/ALUMNI/DEVELOPMENT												
TOTAL ADVANCEMENT												
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS												
MARKETING SVCS CENTER												
COMMUNITY RELATIONS (as of FY 13)												
TOTAL COMMUNICATIONS												
<u>WORKFORCE AND STRATEGIC ALLIANCES</u>												
SR EXEC TO PRES/BOARD LIAISON												
FAST TRACK												
WORKFORCE AND ECONOMIC DEVELOPMENT												
CONTINUING EDUCATION												
HARPER COLLEGE FOR BUSINESSES												
TOTAL WORKFORCE AND STRATEGIC ALL												
GRAND TOTAL	228	-	228	229	-	229	232	-	232	233	-	233

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/12

	PROFESSIONAL/ TECHNICAL											
	As of June, 30 2010			As of June, 30 2011			As of June, 30 2012			Budgeted FY 13		
	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 AND ENGAGEMENT	8	2	10	8	2	10	9	2	11	8	2	10
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	-	1	1	-	1	1	-	1	1	-	3	3
CAREER PROGRAMS	2	4	6	1	3	4	1	6	7	2	5	7
HEALTH CAREERS (moved to Career Programs FY 2012)	-	3	3	-	3	3	-	-	-	-	-	-
LIBERAL ARTS	-		-	-		-	-		-	-		-
MATH & SCIENCE	3	4	7	3	4	7	4	3	7	4	3	7
RESOURCES FOR LEARNING/CII	8	3	11	10		10	10	1	11	10	1	11
REGISTRAR'S OFFICE	1	1	2	1	1	2	1	1	2	1	1	2
ADMISSIONS PROCESSING & ASSESSMENT CNTR	3		3	3		3	4		4	4		4
STUDENT RECRUITMENT & OUTREACH	5		5	5		5	5		5	5		5
OFFICE OF STUDENT FINANCIAL ASSISTANCE	-		-	-		-	-		-	-		-
CENTER FOR NEW STUDENTS	2		2	2		2	2		2	2		2
STUDENT AFFAIRS & WCA	2		2	2		2	2		2	2		2
EVENTS MANAGEMENT	2		2	2		2	2		2	2		2
HEALTH SERVICES	-	4	4	-	3	3	-	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	-	9	9	-	9	9
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	30	74	45	25	70	48	27	75	48	28	76
<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	12		12	8		8	13		13	14		14
CLIENT SERVICES	18		18	18		18	16	4	20	16	4	20
TECHNICAL SERVICES	21		21	22		22	20	4	24	20	2	22
HUMAN RESOURCES	1		1	1		1	-		-	-		-
TOTAL EVP FINANCE & ADMIN SERVICES	54	-	54	51	-	51	51	8	59	52	6	58
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1		1	-		-	-		-	-		-
INSTITUTIONAL RESEARCH	3		3	3		3	3		3	3		3
TOTAL INSTITUTIONAL EFFECTIVENESS	4		4	3		3	3		3	3		3
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION GRANTS	-		-	-		-	-		-	-		-
ADVANCEMENT/ALUMNI/DEVELOPMENT	-		-	-		-	-		-	-		-
TOTAL ADVANCEMENT	-		-	-		-	-		-	-		-
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS	-		-	-		-	-		-	-		-
MARKETING SVCS CENTER	6		6	6		6	6		6	6		6
COMMUNITY RELATIONS (as of FY 13)	-		-	-		-	-		-	-		-
TOTAL COMMUNICATIONS	6		6	6		6	6		6	6		6
<u>WORKFORCE AND STRATEGIC ALLIANCES</u>												
SR EXEC TO PRES/BOARD LIAISON	-		-	1		1	-		-	-		-
FAST TRACK	-		-	-		-	-		-	-		-
WORKFORCE AND ECONOMIC DEVELOPMENT	1		1	1		1	2		2	2		2
CONTINUING EDUCATION	7		7	8		8	8	2	10	8	4	12
HARPER COLLEGE FOR BUSINESSES	3		3	3		3	3		3	2		2
TOTAL WORKFORCE AND STRATEGIC ALL	11	-	11	13	-	13	13	2	15	12	4	16
GRAND TOTAL	119	30	149	118	25	143	121	37	158	121	38	159

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/12

	SUPERVISORY/MANAGEMENT											
	As of June, 30 2010			As of June, 30 2011			As of June, 30 2012			Budgeted FY 13		
	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 AND ENGAGEMENT	1		1	1		1	1		1	1		1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	1		1	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	2	3	2	2	2	2	2	2	2	2	2
REGISTRAR'S OFFICE	2		2	2		2	2		2	2	1	3
ADMISSIONS PROCESSING & ASSESSMENT CNTR	2		2	1		1	3		3	3		3
STUDENT RECRUITMENT & OUTREACH	2		2	2		2	2		2	2		2
OFFICE OF STUDENT FINANCIAL ASSISTANCE	2		2	2		2	2		2	2		2
CENTER FOR NEW STUDENTS	-		-	-		-	1		1	1		1
STUDENT AFFAIRS & WCA	1		1	2		2	2		2	2		2
EVENTS MANAGEMENT	2		2	2		2	2		2	2		2
HEALTH SERVICES	-		-	-		-	-		-	-		-
STUDENT ACTIVITIES	1		1	1		1	-		-	-		-
STUDENT DEVELOPMENT	-		-	-		-	-		-	-		-
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	1		1	-		-	-		-
CENTER FOR ADJUNCT ENGAGEMENT	-		-	-		-	-		-	-		-
TOTAL PROVOST	18	2	20	18	-	18	19	-	19	19	1	20
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-		-	-		-	-		-	-		-
ACCOUNTING SVCS/BUSINESS OFFICE	7		7	6		6	6		6	6		6
PURCHASING	2		2	1		1	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	11		11	11		11	11	1	12	11	1	12
HARPER POLICE	2		2	2		2	2		2	2		2
CHIEF INFORMATION OFFICER	-		-	-		-	-		-	-		-
ENTERPRISE SYSTEMS	4		4	6		6	9	1	10	9	1	10
CLIENT SERVICES	3		3	3		3	4		4	5		5
TECHNICAL SERVICES	8		8	8		8	5		5	4		4
HUMAN RESOURCES	3	1	4	3	1	4	3	1	4	3	1	4
TOTAL EVP FINANCE & ADMIN SERVICES	45	1	46	45	1	46	46	3	49	46	3	49
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	-		-	1		1	1		1	1		1
INSTITUTIONAL RESEARCH	1		1	1		1	1		1	1		1
TOTAL INSTITUTIONAL EFFECTIVENESS	1		1	2		2	2		2	2		2
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	3	1	4	3	1	4	-		-	-		-
GRANTS	-		-	1		1	1		1	1		1
ADVANCEMENT/ALUMNI/DEVELOPMENT	-		-	-		-	3	1	4	3	1	4
TOTAL ADVANCEMENT	3	1	4	4	1	5	4	1	5	4	1	5
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS	1		1	1		1	2		2	2		2
MARKETING SVCS CENTER	4		4	4		4	4		4	4		4
COMMUNITY RELATIONS (as of FY 13)	-		-	-		-	-		-	1		1
TOTAL COMMUNICATIONS	5		5	5		5	6		6	7		7
<u>WORKFORCE AND STRATEGIC ALLIANCES</u>												
SR EXEC TO PRES/BOARD LIAISON	-		-	-		-	-		-	-		-
FAST TRACK	-		-	-		-	1		1	1		1
WORKFORCE AND ECONOMIC DEVELOPMENT	-		-	-		-	2		2	2		2
CONTINUING EDUCATION	4		4	4		4	3		3	3		3
HARPER COLLEGE FOR BUSINESSES	1		1	1		1	1		1	1		1
TOTAL WORKFORCE AND STRATEGIC ALL	5	-	5	5	-	5	7	-	7	7	-	7
GRAND TOTAL	78	4	82	80	2	82	85	4	89	86	5	91

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/12

	CLASSIFIED STAFF											
	As of June, 30 2010			As of June, 30 2011			As of June, 30 2012			Budgeted FY 13		
	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	3		3	3		3
ACADEMIC ENRICHMENT AND ENGAGEMENT	6	4	10	6	5	11	6	8	14	6	8	14
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	4	7	11	4	6	10	4	9	13	4	9	13
CAREER PROGRAMS	3	1	4	3	1	4	6	5	11	6	5	11
HEALTH CAREERS (moved to Career Programs FY 2012)	6	1	7	6	1	7	-	-	-	-	-	-
LIBERAL ARTS	4	1	5	4	1	5	4	1	5	4	1	5
MATH & SCIENCE	2	3	5	2	3	5	3	13	16	3	13	16
RESOURCES FOR LEARNING/CII	14	7	21	14	7	21	14	69	83	14	69	83
REGISTRAR'S OFFICE	6	3	9	6	2	8	6	6	12	6	6	12
ADMISSIONS PROCESSING & ASSESSMENT CNTR	5	7	12	6	7	13	4	9	13	4	9	13
STUDENT RECRUITMENT & OUTREACH	3		3	1		1	1	4	5	1	4	5
OFFICE OF STUDENT FINANCIAL ASSISTANCE	6		6	8		8	9	3	12	10	3	13
CENTER FOR NEW STUDENTS	1	2	3	1	2	3	1	3	4	1	3	4
STUDENT AFFAIRS & WCA	6	1	7	6		6	6	9	15	6	9	15
EVENTS MANAGEMENT	-	2	2	-	2	2	-	2	2	-	2	2
HEALTH SERVICES	2		2	2	1	3	2	2	4	2	2	4
STUDENT ACTIVITIES	1	1	2	2	1	3	2	1	3	2	1	3
STUDENT DEVELOPMENT	1	1	2	1	1	2	1	1	2	1	1	2
ACADEMIC ADVISING AND COUNSELING CNTR	1	2	3	1	3	4	1	4	5	1	4	5
ACCESS & DISABILITY SVCS	-	2	2	-	2	2	-	6	6	-	6	6
CAREER CENTER & WOMEN'S PROGRAM	2	1	3	2	2	4	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	1		1
TOTAL PROVOST	77	47	124	79	48	127	78	158	236	79	158	237
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	1		1	1		1	1		1	1		1
ACCOUNTING SVCS/BUSINESS OFFICE	12	2	14	11	2	13	11	4	15	11	3	14
PURCHASING	1		1	1		1	1		1	1		1
BOOKSTORE	7	1	8	7	1	8	7	2	9	7	2	9
DINING & CONFERENCE SERVICES	5	8	13	5	8	13	4	36	40	4	36	40
PHYSICAL PLANT & CONSTRUCTION	2		2	2		2	2		3	2		3
HARPER POLICE	-		-	-		-	-		-	-		-
CHIEF INFORMATION OFFICER	1		1	1		1	1		1	1		1
ENTERPRISE SYSTEMS	1		1	1		1	-		-	-		-
CLIENT SERVICES	-		-	-		-	3	9	12	4	9	13
TECHNICAL SERVICES	6		6	6		6	3	3	6	2	3	5
HUMAN RESOURCES	5	2	7	5	2	7	5	2	7	5	2	7
TOTAL EVP FINANCE & ADMIN SERVICES	41	13	54	40	13	53	38	57	95	38	56	94
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	1	2	-	1	1	-	2	2	-	2	2
INSTITUTIONAL RESEARCH	-	2	2	-	2	2	-	2	2	-	2	2
TOTAL INSTITUTIONAL EFFECTIVENESS	1	3	4	-	3	3	-	4	4	-	4	4
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	2	1	3	1	1	2	-		-	-		-
GRANTS	-		-	-		-	-		-	-		-
ADVANCEMENT/ALUMNI/DEVELOPMENT	-		-	-		-	2		2	2		2
TOTAL ADVANCEMENT	2	1	3	1	1	2	2		2	2		2
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS	-		-	-		-	-	3	3	-	2	2
MARKETING SVCS CENTER	9	1	10	9		9	9		9	9		9
COMMUNITY RELATIONS (as of FY 13)	-		-	-		-	-		-	-	1	1
TOTAL COMMUNICATIONS	9		9	9		9	9	3	12	9	3	12
<u>WORKFORCE AND STRATEGIC ALLIANCES</u>												
SR EXEC TO PRES/BOARD LIAISON	1		1	2		2	1		1	1		1
FAST TRACK	-		-	-		-	1		1	1		1
WORKFORCE AND ECONOMIC DEVELOPMENT	2		2	2		2	6	3	9	6	5	11
CONTINUING EDUCATION	9	1	10	8	5	13	4	52	56	4	50	54
HARPER COLLEGE FOR BUSINESSES	2		2	2		2	2	1	3	2	1	3
TOTAL WORKFORCE AND STRATEGIC ALL	14	1	15	14	5	19	14	56	70	14	56	70
GRAND TOTAL	144	65	210	143	70	213	141	278	419	142	277	419

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/12

	SECURITY											
	As of June, 30 2010			As of June, 30 2011			As of June, 30 2012			Budgeted FY 13		
	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 AND ENGAGEMENT												
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												
CENTER FOR NEW STUDENTS												
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	16	16	32	16	16	32
CHIEF INFORMATION OFFICER												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES	15	-	15	15	-	15	16	16	32	16	16	32
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
ADVANCEMENT/ALUMNI/DEVELOPMENT												
TOTAL ADVANCEMENT												
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS												
MARKETING SVCS CENTER												
COMMUNITY RELATIONS (as of FY 13)												
TOTAL COMMUNICATIONS												
<u>WORKFORCE AND STRATEGIC ALLIANCES</u>												
SR EXEC TO PRES/BOARD LIAISON												
FAST TRACK												
WORKFORCE AND ECONOMIC DEVELOPMENT												
CONTINUING EDUCATION												
HARPER COLLEGE FOR BUSINESSES												
TOTAL WORKFORCE AND STRATEGIC ALL												
GRAND TOTAL	15	-	15	15	-	15	16	16	32	16	16	32

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/12

	CUSTODIAL/MAINTENANCE											
	As of June, 30 2010			As of June, 30 2011			As of June, 30 2012			Budgeted FY 13		
	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 AND ENGAGEMENT												
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												
CENTER FOR NEW STUDENTS												
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	5	102	97	5	102
HARPER POLICE												
CHIEF INFORMATION OFFICER												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES	97	4	101	97	4	101	97	5	102	97	5	102
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
ADVANCEMENT/ALUMNI/DEVELOPMENT												
TOTAL ADVANCEMENT												
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS												
MARKETING SVCS CENTER												
COMMUNITY RELATIONS (as of FY 13)												
TOTAL COMMUNICATIONS												
<u>WORKFORCE AND STRATEGIC ALLIANCES</u>												
SR EXEC TO PRES/BOARD LIAISON												
FAST TRACK												
WORKFORCE AND ECONOMIC DEVELOPMENT												
CONTINUING EDUCATION												
HARPER COLLEGE FOR BUSINESSES												
TOTAL WORKFORCE AND STRATEGIC ALL												
GRAND TOTAL	97	4	101	97	4	101	97	5	102	97	5	102

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/12

	TOTALS											
	As of June, 30 2010			As of June, 30 2011			As of June, 30 2012			Budgeted FY 13		
	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	7	-	7	6	-	6	7	-	7	6	-	6
ACADEMIC ENRICHMENT AND ENGAGEMENT	39	6	45	39	7	46	40	10	50	39	10	49
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	46	8	54	44	7	51	43	10	53	43	12	55
CAREER PROGRAMS	21	5	26	21	4	25	53	11	64	55	10	65
HEALTH CAREERS (moved to Career Programs FY 2012)	35	4	39	35	4	39	-	-	-	-	-	-
LIBERAL ARTS	58	1	59	58	1	59	58	1	59	58	1	59
MATH & SCIENCE	50	7	57	53	7	60	56	16	72	57	16	73
RESOURCES FOR LEARNING/CI	31	12	43	34	7	41	34	70	104	34	70	104
REGISTRAR'S OFFICE	10	4	14	10	3	13	10	7	17	10	8	18
ADMISSIONS PROCESSING & ASSESSMENT CNTR	10	7	17	10	7	17	11	9	20	11	9	20
STUDENT RECRUITMENT & OUTREACH	11	-	11	9	-	9	9	4	13	9	4	13
OFFICE OF STUDENT FINANCIAL ASSISTANCE	9	-	9	11	-	11	12	3	15	13	3	16
CENTER FOR NEW STUDENTS	7	2	9	6	2	8	7	3	10	7	3	10
STUDENT AFFAIRS & WCA	15	1	16	16	-	16	16	9	25	16	9	25
EVENTS MANAGEMENT	4	2	6	4	2	6	4	2	6	4	2	6
HEALTH SERVICES	4	4	8	4	4	8	3	5	8	3	5	8
STUDENT ACTIVITIES	5	1	6	6	1	7	5	1	6	5	1	6
STUDENT DEVELOPMENT	1	1	2	2	1	3	3	1	4	3	1	4
ACADEMIC ADVISING AND COUNSELING CNTR	9	2	11	9	3	12	9	4	13	9	4	13
ACCESS & DISABILITY SVCS	4	9	13	4	9	13	4	15	19	4	15	19
CAREER CENTER & WOMEN'S PROGRAM	9	2	11	9	3	12	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	3	-	3	2	-	2	2	-	2
CENTER FOR ADJUNCT ENGAGEMENT	-	-	-	-	-	-	3	-	3	3	-	3
TOTAL PROVOST	396	79	475	399	73	472	404	185	589	406	187	593
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	2	-	2	2	-	2	2	-	2	2	-	2
ACCOUNTING SVCS/BUSINESS OFFICE	20	2	22	18	2	20	18	4	22	18	3	21
PURCHASING	3	-	3	2	-	2	2	-	2	2	-	2
BOOKSTORE	10	1	11	10	1	11	10	2	12	10	2	12
DINING & CONFERENCE SERVICES	9	8	17	9	8	17	8	36	44	8	36	44
PHYSICAL PLANT & CONSTRUCTION	112	4	116	113	4	117	113	7	120	113	7	120
HARPER POLICE	17	-	17	17	-	17	18	16	34	18	16	34
CHIEF INFORMATION OFFICER	2	-	2	2	-	2	2	-	2	2	-	2
ENTERPRISE SYSTEMS	18	-	18	16	-	16	23	1	24	24	1	25
CLIENT SERVICES	22	-	22	22	-	22	24	13	37	26	13	39
TECHNICAL SERVICES	36	-	36	37	-	37	29	7	36	27	5	32
HUMAN RESOURCES	11	3	14	10	3	13	9	3	12	9	3	12
TOTAL EVP FINANCE & ADMIN SERVICES	262	18	280	258	18	276	258	89	347	259	86	345
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	4	1	5	3	1	4	3	2	5	3	2	5
INSTITUTIONAL RESEARCH	5	2	7	5	2	7	5	2	7	5	2	7
TOTAL INSTITUTIONAL EFFECTIVENESS	9	3	12	8	3	11	8	4	12	8	4	12
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	7	2	9	6	2	8	-	-	-	-	-	-
GRANTS	-	-	-	1	-	1	1	-	1	1	-	1
ADVANCEMENT/ALUMNI/DEVELOPMENT	-	-	-	-	-	-	7	1	8	7	1	8
TOTAL ADVANCEMENT	7	2	9	7	2	9	8	1	9	8	1	9
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS	2	-	2	2	-	2	3	3	6	3	2	5
MARKETING SVCS CENTER	20	1	21	20	-	20	20	-	20	20	-	20
COMMUNITY RELATIONS (as of FY 13)	-	-	-	-	-	-	-	-	-	1	1	2
TOTAL COMMUNICATIONS	22	1	23	22	-	22	23	3	26	24	3	27
<u>WORKFORCE AND STRATEGIC ALLIANCES</u>												
SR EXEC TO PRES/BOARD LIAISON	2	-	2	4	-	4	2	-	2	2	-	2
FAST TRACK	-	-	-	-	-	-	2	-	2	2	-	2
WORKFORCE AND ECONOMIC DEVELOPMENT	4	-	4	4	-	4	11	3	14	11	5	16
CONTINUING EDUCATION	21	1	22	21	5	26	16	54	70	16	54	70
HARPER COLLEGE FOR BUSINESSES	7	-	7	7	-	7	6	1	7	5	1	6
TOTAL WORKFORCE AND STRATEGIC ALL	34	1	35	36	5	41	37	58	95	36	60	96
GRAND TOTAL	732	104	836	732	101	833	740	340	1,080	743	341	1,084

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
Accounting Associate							X	X
Accounting Clerk								X
Accounting-Payroll, State, and Local Taxes								X
Advanced Management								X
Advanced Manufacturing Technology							X	
Advanced Patternmaking								X
Advanced Welding								X
Alternative Electrical Energy								X
Apparel Construction								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
Basic Pipe Welding								X
Basic Welding (MNT→MFT)								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 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--Computer Support Specialist								X
Computer Information Systems--Computers in Business							X	X
Computer Information Systems--Database Management								X
Computer Information Systems--Linux Network Administration								X
Computer Information Systems--Microsoft Network Administration								X
Computer Information Systems--Network Security								X
Computer Information Systems--Network Support Technician								X
Computer Information Systems--Networking Fundamentals								X
Computer Information Systems--Software Development							X	X
Computer Information Systems--Web Development							X	X
Computer Information Systems--Web Visual Design								X
Computer Numerical Control Operator I								X
Computer Numerical Control Operator II								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 (ELT)								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
Environmental Studies			X					
Fashion Design							X	
Fashion Graphic Arts (GRA)								X
Fashion Merchandising							X	
Financial Management								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
Human Resource Management								X
Human Services							X	

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
Humanities	X							
Industrial Electronics Maintenance								X
Interior Design							X	
Interior Design Technology								X
International Business								X
Inventory/Production Control (SCM)								X
Kitchen and Bath Specialty (IND)								X
Law Enforcement	X						X	
Liberal Arts	X							
Literature	X							
Maintenance							X	
Mammography (RAD)								X
Manufacturing Basic (MNT)								X
Manufacturing Production (MFT)								X
Marketing								X
Marketing Research								X
Mass Communication	X							
Mathematics			X					
Mathematics-Secondary Education		X						
Mechatronics (ELT)								X
Media Writing and Design (MCM)								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 (MCM)								X
Paralegal Studies							X	X
Paramedic								X
Paraprofessional Educator							X	X
Perspective and Rendering (IND)								X
Philosophy	X							
Phlebotomy								X
Physical Distribution (SCM)								X
Physical Education	X							
Physics			X					
Political Science	X							
Practical Nursing								X
Professional Accounting--CPA Preparation								X
Psychology	X							
Public Dispatcher (EMG)								X
Public Relations (MCM)							X	X
Public Relations for the Web (MCM)								X
Purchasing (SCM)								X
Radio Frequency Identification Electronics (ELT)								X
Radiologic Technology							X	
Refrigeration Service								X
Refrigeration and Air Conditioning Technology							X	

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
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
Sociology	X							
Special Education	X							
Speech Communication	X							
Supervisory Maintenance								X
Supply Chain Management								X
Sustainability Design Certificate (IND)								X
Textiles (FAS)								X
Theatre Arts	X							
Welding Technology							X	
Welding Fabrication								X
World Languages	X							
<i>*Program for adult students</i>								
Highlighted = pending ICCB approval for Fall 2012								

**HARPER COLLEGE
GRANTS REPORT FY2013
JULY 1, 2012 - JUNE 30, 2013**

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	1/1/12	12/31/13	Funding for Illinois Small Business Development Center.	
Il Dept of Commerce & Economic Opportunity (DCEO)	Small Business Development Center	Harper College for Businesses	Maria Coons	Federal/State	\$90,000	1/1/11	12/31/12	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	
Secretary of State/Illinois State Library Literacy Office	On-site Workforce English as a Second Language	Harper College for Businesses	Maria Coons	State	\$25,700	7/1/12	6/30/13	Workforce ESL classes for three employers.	
Fashion Group International of Chicago (a.k.a., FGI Foundation)	Fashion Group International of Chicago Scholarship Fund	Fashion Design	Sally Griffith	Private Foundation	\$25,000	11/30/12	11/29/17	Annual current use scholarship to be awarded to one or two fashion design students selected on a combination of merit and need (\$5,000 per year).	
Homeland Security	Illinois Terrorism Task Force	Harper Police	Mike Alsop	Federal	\$19,920/5 yrs	\$3,985	9/13/07	9/13/12	Four Motorola radios for crisis situations with STARCOMM accessibility.
COMPETITIVE GRANTS					\$274,685				
AGENCY ALLOCATED GRANTS									
ICCB * Illinois Community College Board	Innovations Grant	Career Programs	Sally Griffith	Federal/State	\$23,797	7/1/12	6/30/13	Support career and technical education.	
ICCB Illinois Community College Board*	FY11 Adult Education & Family Literacy Grant	Academic Enrichment & Language Studies	Darice Trout	Federal/State	\$508,710	7/1/12	6/30/13	Supports Adult Education Development Education programs	
ICCB * Illinois Community College Board	Program Improvement	Career Programs	Sally Griffith	State	\$35,328	7/1/12	6/30/13	Supports career and technical education.	
ICCB Illinois Community College Board	Perkins	Career Programs	Sally Griffith	State	\$413,713	7/1/12	6/30/13	Supports career and technical education.	
IDHS Illinois Department of Human Services	Disability Services Deaf Program	Access & Disability Services	Scott Friedman	State	\$175,000	7/1/12	6/30/13	Provides services to students with disabilities.	
AGENCY ALLOCATED GRANTS					\$1,156,548				
SUBCONTRACTOR / PARTNER in GRANT									
Chicago Cook Workforce Partnership	WIA Eligible Program Extension	Harper College for Businesses	Maria Coons	Federal	\$127,992	7/1/12	12/31/12	To support professional development for WIA job seekers	
National Science Foundation, through Dakota County Technical College	Midwest Regional Center for Nanotechnology Education (Nano-Link)	Career and Technical Programs	Sally Griffith	Federal	\$40,000	10/1/08	9/30/12	For the development of nanotechnology program and partnership.	
SUBCONTRACTOR/PARTNER IN GRANT					\$167,992				
* pending State budget approval									
FY13 Total All Grants: as of July 30, 2012					\$1,599,225				

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.)

Scholarships, Student Grants, and Waivers

This category includes activities in the form of grants to students, prizes and awards, chargebacks, and aid to students in the form of state-mandated and institutional tuition and fee waivers. Employees/family tuition waivers are not included in this category.

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

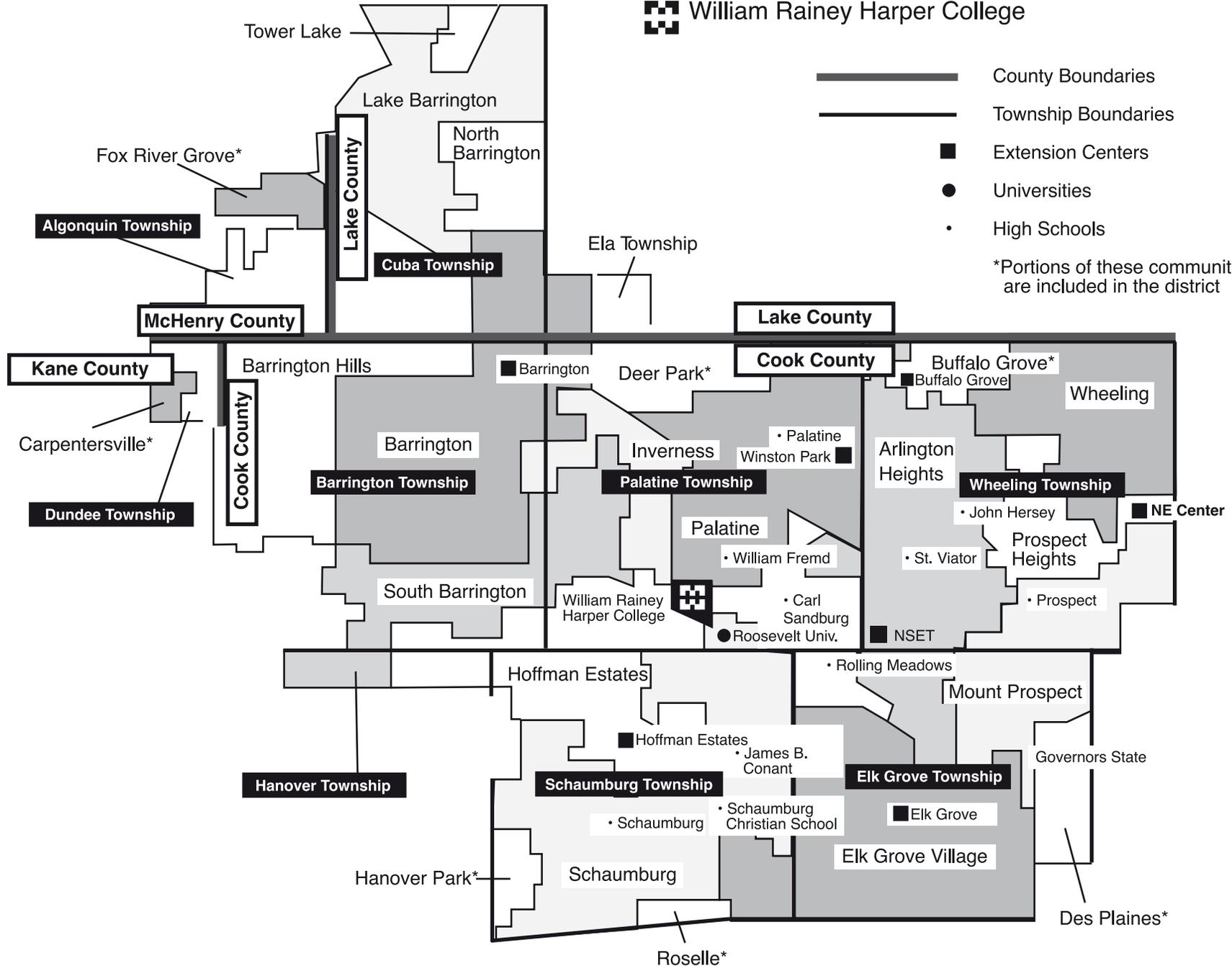
AA	Associate in Arts
AACC	American Association of Community Colleges
AAS	Associate in Applied Science
ACUPCC	American College & University Presidents' Climate Commitment
ADA	Americans with Disabilities Act
ADS	Access and Disability Services
AED	Adult Education Development
AES	Associate in Engineering Science
AEWS	Academic Early Warning Status
AFA	Associate in Fine Arts
ARRA	American Recovery & Reinvestment Act
AS	Associate in Science
ASME	American Society of Mechanical Engineers
AtD	Achieving the Dream
AWS	Academic Watch Status
BIT	Behavioral Intervention Plan
BTU	British thermal unit
C.N.A	Certified Nursing Assistant

CAB	Campus Activities Board
CCA	Complete College America
CCRC	Community College Research Center
CCSSE	Community College Survey of Student Engagement
CCSSO	Council of Chief State School Officers
CDB	Capital Development Board
CE	Continuing Education
COMPASS	College Placement Tests
CPI	Consumer Price Index
CPI-U	Consumer Price Index - Urban
CPPRT	Corporate Personal Property Replacement Tax
CTE	Career & Technical Education
CUSD	Community Unit School District
DBI	Dashboard Information
DCEO	Department of Commerce and Economic Opportunity
EAV	Equalized Assessed Value
ECCO	Early College and Career Orientation
ECE	Early Childhood Education
EMS	Energy Management System
EOP	Emergency Operation Plan
EPIC	Educational Policy Improvement
ERP	Enterprise Resource Planning
ESL	English as a Second Language
EVP	Executive Vice President
FAFSA	Free Application for Federal Student Aid
FTE	Full Time Equivalent
FY	Fiscal Year
GASB	Government Accounting Standards Board
GED	General Educational Development
HARTE	Harper Academy for Research and Teaching Excellence
HEAT	Harper Early Alert Team
HCPD	Harper College Police Department
HLC	Higher Learning Commission
HLI	Harper Leadership Institute
HPC	Harper Professional Center
HSD	High School District
HSGP	Homeland Security Grant Program
IBHE	Illinois Board of Higher Education
ICCB	Illinois Community College Board
ICCCA	Illinois Council of Community College Administrators
ICOPS	Illinois Council of Police
IDHS	Illinois Department of Human Services
IEA/NEA	Illinois Education Association
IEM	Institutional Effectiveness Measures
IFTF	Institute for the Future
ILDS	Illinois Longitudinal Data System
IPC	Institutional Planning Committee
IPEDS	Integrated Postsecondary Education Data System
ISAC	Illinois Student Assistance Commission
ISBE	Illinois State Board of Education

IT/CS	Information Technology/Client Services
LQ	Location Quotient
MAP	Monetary Award Program
MSA	Metropolitan Statistical Area
NACADA	National Academic Advising Association
NASBO	National Association of State Budget Officials
NCCBP	National Community College Benchmark Project
NEC	Northeast Center
NGA	National Governors Association
NJCAA	National Junior College Athletics Association
NSF	National Science Foundation
OSFA	Office of Student Financial Assistance
OSHA	Occupational Safety & Health Administration
PTAB	Property Tax Appeal Board
PTELL	Property Tax Extension Limitation Law
PTK	Phi Theta Kappa
RAMP	Resource Allocation Management Plan
REACH	Retention Efforts for Academic Completion at Harper
RFL	Resources for Learning
RVS	Reimbursable Vocational Services
SFMP	Site & Facilities Master Plan
SIS	Student Information System
SOC	Standard Occupational Classification
SURS	State University Retirement System
SWOT	Strengths, Weaknesses, Opportunities, Threats
VFA	Voluntary Framework of Accountability
WCA	Wellness & Campus Activities
WDQI	Workforce Data Quality Initiative

Community College District 512

 William Rainey Harper College



*Portions of these communities are included in the district

