

Palatine, Illinois

College Plan

2022-2023

MISSION

Harper College enriches its diverse communities by providing quality, affordable, and accessible education. Harper College, in collaboration with its partners, inspires the transformation of individual lives, the workforce, and society.

VISION STATEMENT

We will be an innovative and inclusive institution, the community's first choice, and a national leader for student success.

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.

CORE VALUES

*We value **Respect, Integrity, Collaboration and Excellence.***

We guide our work and support our philosophy, mission and vision by these core values.

RESPECT

We demonstrate Respect by interacting with and caring for others in a way that adds dignity to ourselves, our relationships and our organization by:

- valuing and celebrating the uniqueness of individuals and their strengths;
- expressing appreciation for our colleagues' time, efforts and contributions;
- encouraging multiple perspectives.

INTEGRITY

We demonstrate Integrity by supporting an honest and ethical environment by:

- respecting confidentiality and acting in a trustworthy manner;
- being accountable for our actions and adhering to policies and procedures;
- making decisions that are fiscally and socially responsible.

COLLABORATION

We demonstrate Collaboration by working internally and externally toward shared goals to create a more positive outcome by:

- actively listening, responding to others with empathy;
- practicing open and honest communication and sharing information that is essential for success;
- using positive humor to foster a healthy and enjoyable environment.

EXCELLENCE

We demonstrate Excellence by setting and pursuing high standards of professionalism and competency by:

- providing exceptional service to all while demonstrating pride in our work;
- welcoming new challenges and seeking opportunities for growth and development;
- encouraging and empowering each of us to achieve our best.



1200 West Algonquin Road
Palatine, Illinois 60067-7398

College Plan 2022-2023



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**William Rainey Harper College
Illinois**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

WILLIAM RAINEY HARPER COLLEGE

Community College District #512

College Plan 2022-2023 TABLE OF CONTENTS

Best Practices in Community College Budget Program	i
---	----------

INTRODUCTION

Letter of Introduction from the President	1
Harper College Profile	3
District Map	8
Analysis of Harper College District Environment	9
Harper College Organizational Design	17
Organization Chart	24

PLANNING

Harper College Planning Philosophy	25
Integrated Planning Structure	26
Strategic Planning Process Background	27
FY 2021-2024 Strategic Plan Goals, Targets, and Measures	31
Strategic Plan FY 2023 Priorities	37
FY 2023 Operational Plan	43
Institutional Effectiveness Measures	50
FY 2023 Division Priorities/Goals	53

BUDGET AND ALLOCATION OF FUNDS

Basis of Accounting and Fund Descriptions	56
Budget Preparation Process	57
Budget Planning Calendar	61
FY 2023 Budget Summary	65
All Funds Overview FY 2023 Budget	68
All Funds Expenditures By Object FY 2023 Budget	70
All Funds FY 2022 Revenue Sources and Expenditure Uses	71
All Funds Budget to Actual	72
<i>Tax-Capped Funds</i>	
Tax-Capped Funds Descriptions	74
Tax-Capped Funds Budget to Actual	75
Tax-Capped Funds FY 2023 Revenue Sources and Expenditure Uses	77
Tax-Capped Funds - Fund Balance History	78
Tax-Capped Funds Expenditure Budget by Division	79
Education Fund Budget to Actual	81
Operations and Maintenance Fund Budget to Actual	83
Audit Fund Budget to Actual	85
Liability Protection and Settlement Fund Budget to Actual	86

<i>Other Funds</i>	
Other Funds Descriptions	87
Auxiliary Enterprises Fund Budget to Actual	88
Auxiliary Enterprises Fund FY 2023 Budget by Division	90
Restricted Purposes Fund Budget to Actual	91
Working Cash Budget to Actual	93
Debt Obligations	94
Schedule of Debt Maturities	95
Bond and Interest Fund Budget to Actual	97
Master Planning and Capital Projects	98
Operations and Maintenance (Restricted) Fund Budget to Actual	100
FY 2023 Capital Projects	101

FINANCIAL PLANNING AND MONITORING

Financial Forecasting and Long Range Planning	109
Enrollment Projections	113
Budget Assumptions and Historical Trends	114

APPENDIX

SWOT Analysis	127
FY 2023 Budget Board Resolution	159
Personnel Headcount History	178
Operational Analysis Credit Program Cost Comparison FY 2019-2021	186
Academic Transfer Oriented and Career Programs by Areas of Interest	188
Glossary of Terms	195

Letter of Introduction from the President

In planning for the coming year, we reflect on all we have learned during these extraordinary times. This year our focus remains on achieving our mission by providing quality, affordable, and accessible education to meet the educational needs of our community. We also continue to prioritize equity and work to reduce barriers, close equity gaps, and implement focused solutions that result in high levels of success for all students. As the world is emerging from the COVID-19 pandemic, we are dedicated to strengthening our workplace with flexible options for remote work while still providing quality service for our community.

To accomplish this, in FY 2023 the College will continue to focus our efforts to eliminate barriers to success for students, including basic needs and financial barriers. As an open-enrollment institution of higher education, we recognize a responsibility to ensure that members of our community have opportunities to build economic stability. As such, in FY 2023, for the third consecutive year, the College will not increase tuition and continues to suspend differential tuition for its health careers programs. Furthermore, the College will continue to offer full-tuition scholarships, low and no-cost transportation options, as well as food, clothing, and mental health resources.

Further, the College's FY 2023 budget was prepared with some level of uncertainty about the future. Enrollment has declined over the past several years and projecting future enrollments remains somewhat challenging. For this year, the College projected an enrollment decrease and has maintained safeguards in other revenue projections in the event of a larger than anticipated decline. A notable approach is the budget assumption that the College will receive only 75% of the projected allocation from the State of Illinois. This will provide approximately \$7.5 million of state revenue to absorb additional declines in tuition revenue.

We continue to make progress on the FY 2021 - 2024 *Forward Together* Strategic Plan. The Strategic Plan is centered around four themes - College Culture, Equity, Excellence in Teaching and Learning, and Partnerships and Outreach. We are beginning to see the fruits of our labor as equity gaps are decreasing for Black students in several areas, relationships with partner organizations are flourishing, and we focus on living our core values. While we have much more to accomplish, we are hopeful about the direction this work is taking the College. As such, we continue to implement initiatives that align with our Strategic Plan and support the College's mission.

This year, the College will undertake several large research/survey projects. An assessment of the community and the workforce will occur through the Community Scan and related Employer Survey. Additionally, employees will assess the college climate and culture through both the Personal Assessment of Campus Environment (PACE) and the Cultural Values Assessment (CVA). The results of this work will provide the College with a plethora of information that will be utilized to improve our work environment and enhance relationships with the community.

In addition to the priorities outlined in the Strategic Plan and Operational Plan, President's Goals will be pursued as follows:

1. Ensure continued progress on student success measures focused on how students advance in their studies at Harper. The leading indicators below provide key data on progression to graduation and will be disaggregated to ensure the College is focused on closing equity gaps. Measures include:
 - a. Fall to Spring Persistence
 - b. Fall to Fall Persistence
 - c. Part-Time Credit Accumulation (12 hours)
 - d. Full-Time Credit Accumulation (24 hours)
2. Establish additional measures that aid in improving the recruitment and retention of diverse faculty and staff and report progress via the newly established IEMs.
 - a. Guide the development and approval of a recruitment and hiring policy
 - b. Develop a recruitment plan
3. Execute recommendations that increase standards of risk management for the College.
 - a. Establish centralized function for risk management
 - b. Create a risk management plan that addresses:
 - i. the demographic cliff and pandemic-related shifts in enrollment
 - ii. institutional readiness for emergencies and cybersecurity
4. Execute the highest priority master planning projects.
 - a. Continue program planning for the Canning Center
 - b. Begin program planning for Buildings I and J
5. Develop a Strategic Information Technology Plan.

Harper College remains focused on work that increases the success of our students, enhances the overall culture and climate of the College and continuously improves the overall operations of the College. This includes strengthening a campus culture of success and equity, fostering a sense of belonging in both students and employees, removing barriers to student success, advancing academics and operational excellence and engaging with our community in new ways. The *Forward Together* Strategic Plan continues to provide focus as we strive to be an innovative and inclusive institution, the community's first choice, and a national leader for student success.

Avis Proctor, Ed.D., President
August 2022

Harper College Profile

William Rainey Harper College is a comprehensive community college located in Palatine, Illinois, 30 miles northwest of Chicago, serving High School Districts 211, 214, and Unit District 220. Established in 1966, Harper College serves more than 22,000 credit students each year from 23 suburban communities. Harper is dedicated to student success and is committed to its mission of enriching its diverse communities by providing quality, affordable, and accessible education. Harper College, in collaboration with its partners, inspires the transformation of individual lives, the workforce, and society. Harper College awards seven Associate degrees, provides numerous transfer options, and offers a large number of certificate programs to meet specific needs of the community and area industry.

More than 47% of Harper's students are Hispanic, Asian American, or African American. Twenty-four percent of students receive Pell grants. Sixty-six percent of the student body enrolls on a part-time basis. Roughly 44% of students are between the ages of 19 and 24, and 76% intend to transfer to a four-year college or university. Student success increases each year and the College's current graduation rate is 35%, up from 14% in 2010.

Harper College is regionally accredited by the Higher Learning Commission. The College is governed by a seven-member Board of Trustees, elected by the voters in its district, and one student representative, who has an advisory role and is elected by the student body. Board members include Pat Stack, Chair; William Kelley, Vice-Chair; Dr. Nancy Robb, Secretary; Greg Dowell; Diane Hill; Herb Johnson; Walt Mundt; and Maricarmen Gonzalez, Student Trustee.

Harper's operating revenue comes from tuition and fees (38%), state subsidy (7%), local taxes (53%), and other sources (2%).

History

Named for the originator of the community college concept, William Rainey Harper College is a comprehensive, open door community college – one of 48 in the state that make up the Illinois Community College System. The College's District No. 512 was established by voter referendum in 1965, and Harper offered its first classes in 1967.

Throughout its history, Harper has had a record of monumental growth. The initial 1967 enrollment of 1,725 students jumped to 3,700 in one year, doubling projections. When the doors opened on Harper's newly acquired campus in 1969, 5,350 students were enrolled. Since then, enrollment has grown to more than 22,000 credit students. With a full-time equivalent (FTE) enrollment of approximately 8,600, as well as a full-time faculty and staff of 711 employees, including 201 full-time faculty, Harper is the second largest community college in the state.

During FY 2022, Harper strengthened its focus on diversity, equity, and inclusion which is a hallmark of the FY 2021-2024 strategic plan. Several of the Strategic Plan Goal Teams worked on initiatives that support the College's efforts to close equity gaps and remove barriers to student success. These efforts include developing a rubric to assess academic and non-academic policies and practices as well as offering several professional development opportunities for faculty and staff around DEI. An overarching goal of this work is to close equity gaps by 20% by 2024. Additionally, the Cultural Center was launched in FY 2022 and provides a culturally affirming academic and social space for both students and employees.

The Community

The Harper College District No. 512 includes portions of four counties: Cook (which makes up the majority of the area and population of Harper's district), Lake, Kane, and McHenry. The communities include Arlington Heights, Barrington, Barrington Hills, Elk Grove Village, Hoffman Estates, Inverness, Lake Barrington, Mount Prospect, North Barrington, Palatine, Prospect Heights, Rolling Meadows, Schaumburg, South Barrington, Tower Lakes, Wheeling, and portions of Buffalo Grove, Carpentersville, Deer Park, Des Plaines, Fox River Grove, Hanover Park, and Roselle. The municipalities that are located within Harper's district range in size from Tower Lake's 1,219 residents to Arlington Heights' 73,999 residents. An estimated 530,800 people live within the district. Of these, approximately 23% were age 17 and under, and 30% were age 55 and over. A majority of residents are Caucasian (64%). Of the remaining population, 17% are Hispanic, 14% are Asian, and 3% are African American.

Household incomes in Harper's district communities are striking in both their range and in the changes that have occurred between 2013 and 2018. In 2018, median household income varied from a low of \$62,620 in Carpentersville to a high of \$180,541 in Inverness. Median incomes in 22 of the 23 communities were above the Illinois median of \$63,575. However, incomes in five of the communities decreased between 2013 and 2018, ranging from a decline of 1% to 14%. Though specific reasons are unclear, several factors may have contributed to a decrease in household incomes, including increased unemployment rates, a decrease in two wage-earner families, and lower income families moving into more affluent communities. Regardless of the reason, these trends represent a drop in the amount of household income in the Harper district available for education.

Harper College and its community enjoy a fruitful and successful relationship. The College has achieved a 98% satisfaction rate from its graduates. In fall 2018, Harper College district voters passed a \$180 million capital bond referendum to support the facilities enhancements. In addition, the non-profit Harper College Educational Foundation actively raises funds for the College through individual, foundation, and corporate donors. The large number of manufacturing, financial services, and healthcare institutions in the district are among Harper's supporters.

Services Offered

William Rainey Harper College offers associate degrees, certificate programs, and the first two years of a baccalaureate degree.

The College offers seven associate degrees, five of which are designed for students who will transfer to a four-year college or university to complete a bachelor's degree. The five are the Associate in Arts (A.A.), the Associate in Science (A.S.), the Associate in Fine Arts–Art (A.F.A.), the Associate in Fine Arts–Music (A.F.A.), and the Associate in Engineering Science (A.E.S.) degrees, which comprise the first two years of study toward degrees in a broad range of arts-related or science-related disciplines. The sixth, the Associate in General Studies (A.G.S.) degree program, is designed as an individualized program option meeting needs not offered by other degree programs, or as a capstone for occupational certificate programs. The seventh, the Associate in Applied Science (A.A.S.) degree, is awarded upon completion of a two-year career program and is designed to prepare the graduate for immediate entry into a specific career field.

Harper also provides certificate programs, typically one year in length, that are designed with prescribed courses to meet specific needs of the community, including area businesses and industries. In addition, the College offers contract training to local industry employees through Harper Business Solutions, provides non-credit learning opportunities for students of all ages through Community Education, and supports students who need high school equivalency through its Career and Technical Education Division, and English as a Second Language services through its Liberal Arts Division.

Because Harper is an open door, open enrollment learning institution, it provides an array of services to meet student needs, including access and disability services, multicultural enrichment and support services, summer bridge programming to prepare students for college-level rigor, student clubs and activities, sports and recreation teams, and many other opportunities and resources.

Facilities

William Rainey Harper College supports a wide range of programs with a 200-acre campus in Palatine and two additional locations: the Harper Professional Center in Schaumburg and the Learning and Career Center in Prospect Heights. The main campus is comprised of 23 buildings and offers state-of-the-art science and technology laboratories and classrooms, a comprehensive library and learning resources center, computer labs, lecture halls, theaters, a wellness and sports center, and the Wojcik Conference Center.

Conclusion

As Harper College and the community recovers from the pandemic, the College remains committed to delivering quality and affordable educational experiences that provide opportunities for lifelong learning. While the College faces a decline in potential first-time freshman students entering higher education from area high schools as well as challenging economic times, it is paramount Harper College continues to serve as a key partner in ensuring financial stability in the district. Harper must ensure it provides programs to adults that address workforce needs, closes skills gaps, addresses inequities, and provides careers at family sustaining wages. The College will continue its focus on closing achievement gaps for our most vulnerable students through financial support, as well as enhanced support services that ensure all students succeed, thrive, and prosper at Harper, and beyond.

Following this section is the Harper College profile published annually each February, dates for data points are included.

Harper College Profile

Fiscal Year 2021

22,623

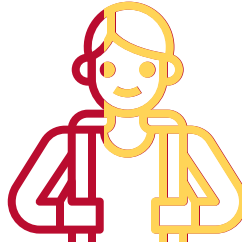
Credit Students
(Unduplicated Annual)

2,355

Continuing Education
Students
(Unduplicated Annual)

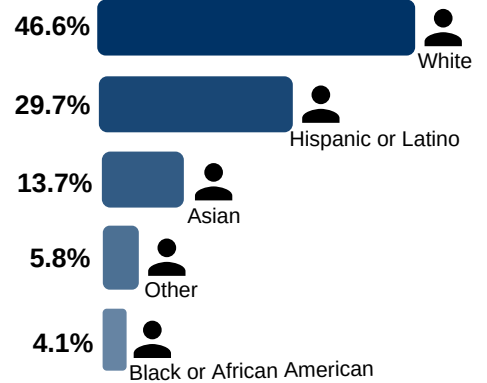


Fall 2021



34.5% Full-Time Students
65.5% Part-Time Students

Fall 2021 Credit Students



Harper Offerings

40 Associate Degrees
98 Certificates



35% Graduate Rate

23% Transfer Rate

2017 IPEDS Cohort



5,147

Dual Credit Students
were enrolled in Fiscal
Year 2021



4,517 Total Credentials
Earned
2,027 Degrees
2,490 Certificates

Fiscal Year 2021

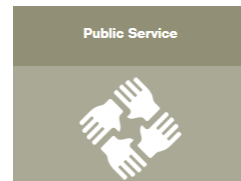
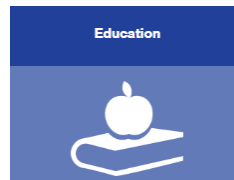
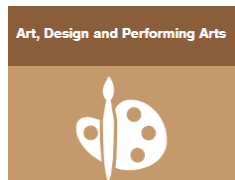


75% of fall 2020
students **Returned** in
spring 2021



26% increase from
Fiscal Year 2017

Harper's Area of Interest



Tuition

(Fall 2020 - Spring 2022)



\$133.50 (resident)
\$390.50 (non-resident)



39% of Harper Students
receive some form of
Financial Aid
2019-2020 Academic Year

\$26M



Over **11,000** Students received
\$26 MILLION in scholarships,
grants, and tuition waivers in
2020-2021

Harper College Profile



Harper's District is comprised of **530,885** people



Main Campus
23 Buildings
200 Acres



Locations

Main Campus

1200 West Algonquin Road, Palatine, IL 60067

Harper Professional Center (HPC)

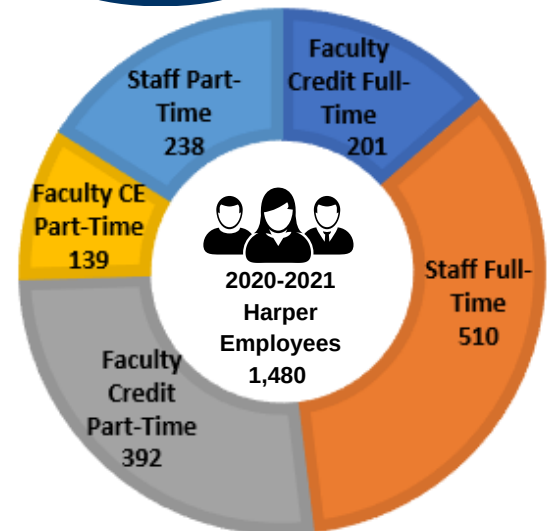
650 E Higgins Road, Schaumburg, IL 60173

Learning Career Center (LCC)

1375 S Wolf Road, Prospect Heights, IL 60070

Northwest Community Hospital (NCH)

800 West Central Road, Arlington Heights, IL 60005



Registered **Apprenticeship** Programs



23+

Local Companies Hiring Apprentices

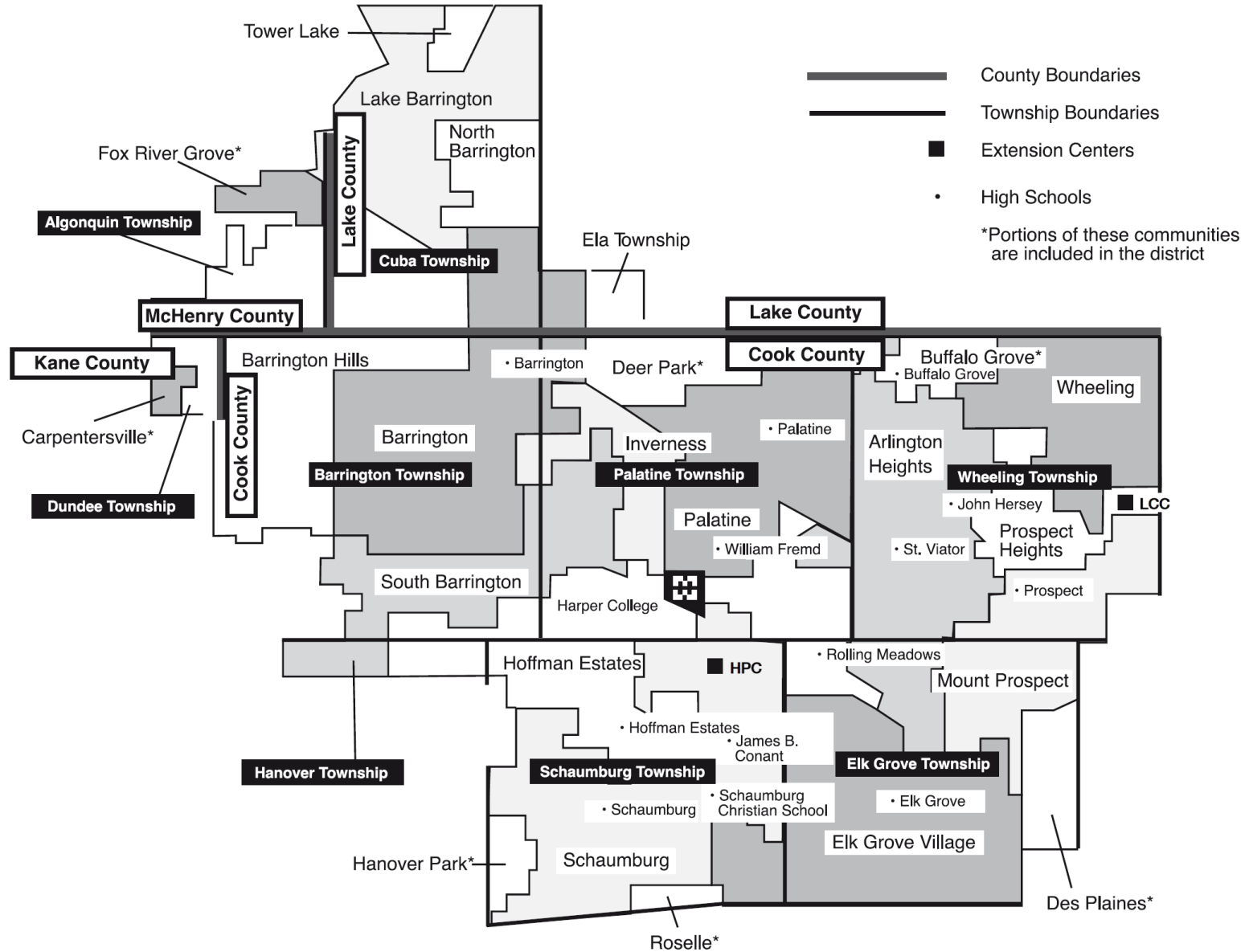
4 Partners for Students to Earn
11 Degrees through the **University Center**



Harper College District Map



Community College District 512



Analysis of Harper College District Environment

Harper College continues to study its environment and outcomes to identify issues to be responded to. The next section contains an analysis of Harper College and its community, published in spring 2020.

Although the COVID pandemic is having a decreasing impact on the world, nation, and community, Harper College has continued to review the data and science to ensure a safe and compelling learning and work environment. Course scheduling and delivery has continued to evolve and reflect a return to in-person working and learning as well as a variety of remote options. In addition to monitoring the pandemic, the nation is currently experiencing the ever-growing threat of a recession. Many other challenges continue to exist, including, skills and supply chain shortages. Due to these concerns, Harper College must continue to ensure that the most marginalized members of society and the workforce are offered every opportunity to succeed and prosper.

Higher education in Illinois continues to face a challenging environment. Changing demographics, evolving expectations and demands for educational programming and its delivery, as well as fiscal uncertainty must be noted and monitored. In addition, ongoing changes in technology and the skills necessary to program, monitor, repair, and engineer systems are occurring at a pace exponentially faster than experienced in the past. Virtually every occupation requires some level of proficiency with technology. Thus, it is paramount to prepare current workers, along with a new generation of workers for rewarding careers, as well as assisting mid- and late-career workers to remain productive and competitive as new technologies reshape the economy and workforce.

The cost of higher education continues to be questioned by students, lawmakers, and other stakeholders. Although community colleges offer a more cost-effective alternative, students are still challenged with tuition costs and fees, as well as student loan debt. Thus, Harper, along with its peer institutions, will continue to face ongoing challenges in keeping costs reasonable and enrollment sustainable. This, along with changing demographics, a challenged economy that is experiencing labor shortages, and evolving skill expectations, are being monitored. Harper's strategic plan, fiscal planning, and facilities master plan are informed by these challenges.

The competition between institutions for declining numbers of high school graduates and other young adults will increase. In addition, the district's changing racial and ethnic composition will necessitate marketing and programming changes to reach and serve the needs of a more diverse constituency, many of whom will be first generation college students. This coupled with the continued influx of foreign-born populations suggests that support programs, such as intrusive advising and mentoring, and English language learning, will need to expand to attract and retain students.

Harper has the advantage of being part the Chicago metropolitan area, one of the largest and most dynamic labor markets and economic hubs in North America. This region includes health care, information technology, retail, manufacturing, transportation, and financial services. The rapid advance of automation in the workplace presents the district with the challenge of serving the education and training needs of local employers while offering residents, as well as commuting workers, educational opportunities that will help them compete for jobs throughout the region. At the same time, innovations in delivering education and training to students gives Harper numerous options for maintaining, expanding, or creating new programs.

Although there are many factors in favor of Harper's continued success, it is not immune to the many challenges faced by the State of Illinois. Changing demographics, recent economic trends, and global

competition combined with Illinois' ongoing fiscal difficulties and declining population, indicate significant challenges for primary and secondary school systems, as well as colleges and universities. Technology is poised to disrupt education at all levels because it allows students to pursue education at any time, from any institution, regardless of location and proximity to home.

Recent funding provided to institutions of higher education through federal stimulus bills during the pandemic, represent short-term funding that will not be available to address these systemic threats. Alternative sources of funding, new programming, innovation, and operational efficiencies are being targeted to mitigate these challenges. Moving forward the pressure on colleges and universities to deliver relevant, high-quality education and training opportunities while operating cost-effectively and remaining affordable will be essential.

This Environmental Scan provided a baseline of information for Harper College's FY2021-2024 Strategic Plan. Understanding the current operating environment and future trends at the local, state, national, and global levels assisted Harper's leaders and stakeholders in choosing the best course of action. The Environmental Scan provides insight on many indicators and trends in the areas of demographics, economics, K-12 sender districts, housing, workforce, apprenticeships, and a program gap analysis.

Primary data sources used for this scan included public agencies such as the Illinois Department of Employment Security, Illinois State Board of Education, U.S. Bureau of Labor Statistics, U.S. Census Bureau, the National Center for Education Statistics, and the Illinois Department of Revenue. Additional resources also came from private institutions providing freely accessible data, such as the Woodstock Institute research on foreclosures. Several subscription-based data resources were from private vendors such as Easy Analytics Software Inc. and Labor Insight's Burning Glass. An additional data source is the Society for College and University Planning used to create thought-provoking discussions on additional topics throughout the scan.

Whenever possible, data are provided for communities within Harper district boundaries. However, some data are not available at the district level, in which case other geographies were used as a proxy, as indicated with the data visualizations. For example, county-level data are used for workforce information.

The most current data are used in the Environmental Scan, but even the most current data may lag by one or two years, due to the time it takes agencies to process and publish the data. The U.S. Census Bureau data is from the American Community Survey five-year estimates, which is necessary because the populations of the sender districts are too small to have one-year data available to produce annual trends.

Key Trends and Considerations

Demographic Trends

Trend #1: Birth rates continue to decline, death rates continue to increase, while the net count of Illinois residents moving in and out of the state continues to decline, causing the Illinois population to decline overall since 2013.

Likelihood that the trend will continue over the next 3 to 5 years: High

Supporting rationale:

- Birth rates have been declining over the last decade.
- Death rates and numbers are increasing as the Baby Boomers reach the end of their life spans; there are more Baby Boomers in comparison to other generations.
- Domestic migration has been negative, and the rate of loss continues to increase throughout the

state.

- Harper has large population growth in the Asian population who are replacing the residents who are moving out of the area, creating a stagnant population change.

Sources:

- U.S. Census Bureau, American Community Survey
- U.S. Census Bureau, Population Estimates
- Center for Disease Control, WONDER database

Trend #2: The Harper district is becoming more diverse.

Likelihood that the trend will continue over the next 3 to 5 years: High

Supporting rationale:

- One in twenty White residents are moving out of the Harper district.
- While the Harper district lost 16,421 White residents, they were primarily replaced by new Asian (11,021), Latinx (3,111), and other races or combinations (2,146) creating stagnant population growth.
- Residents are becoming more linguistically diverse: primarily Asian & Pacific Islander languages.

Sources:

- U.S. Census Bureau, American Community Survey
- U.S. Census Bureau, Population Estimates

Trend #3: The proportion of Harper residents obtaining an associate degree or higher is increasing among those over the age of 24.

Likelihood that the trend will continue over the next 3 to 5 years: Moderate

Supporting rationale:

- Sixty percent of those aged 25 and older have at least an associate degree in the Harper district compared to 42.1% of the Illinois population.
- The Asian population has a tendency towards higher education achievements and employment in high-tech and high-wage positions. Their increasingly growing community is contributing to the higher education attainment.

Sources:

- U.S. Census Bureau, American Community Survey
- U.S. Census Bureau, Population Estimates

Trend #4: Due to the aging population, the median age has increased, on average, by two years in the four-county region.

Likelihood that the trend will continue over the next 3 to 5 years: High

Supporting rationale:

- The Baby Boomer generation is the largest generation in number, and they are now reaching retirement age skewing the median age towards the upper end.
- The younger generations are not having as many children as prior generations so there are not enough children to offset declines in the older generation.

Sources:

- U.S. Census Bureau, American Community Survey
- U.S. Census Bureau, Population Estimates

Economic Trends

Trend #5: Median household income nationally has recovered and improved for those in the upper income levels, but mid- and lower levels are struggling to reach pre-recession levels.

Likelihood that the trend will continue over the next 3 to 5 years: Moderate

Supporting rationale:

- From 2007 to 2016, the median household net worth by income for the upper-income levels have increased by \$70,700. The lower-income levels have declined by \$7,700 and the middle-income levels lost \$53,200.
- Cook County wages finally surpassed the December 2000 level in June 2018.

Sources:

- U.S. Census Bureau, American Community Survey
- Illinois Department of Employment Security

Trend #6: The U.S. gross domestic product has been trending over 2.0% on average annually since 2009, while Illinois just climbed to 2.1% in 2018.

Likelihood that the trend will continue over the next 3 to 5 years: Low

Supporting rationale:

- Illinois had the highest GDP growth in the 2017-18 year since 2005-06. Affected greatly by the Great Recession the Illinois economy struggles to regain strong sustained growth.
- While Illinois has had growth since the 2009-10 year, it is unclear if the 2.1% growth in the 2017-18 year is a new, higher trend, or a blip.
- The unknown of Coronavirus impacts could greatly change the GDP trajectory in Illinois, nationally, and globally.

Sources:

- Bureau of Economic Analysis

Trend #7: The pensions continue to weigh down the budget in Illinois as new sources are tapped to shore up the pension fund. The State University Retirement System unfunded liability is \$133.5 billion in 2018, an increase of \$47.9 billion since 2010.

Likelihood that the trend will continue over the next 3 to 5 years: High

Supporting rationale:

- Illinois increased higher education funding by 29.7% from 2008 to 2018, almost twice the amount as the next greatest increase in North Dakota.
- The Baby Boomer generation is reaching retirement age and due to there being more of them in numbers, the pressure on the pension system will continue.
- Further exacerbating the problem is the loss of enrollments in Illinois of 13.3% since the Great Recession, the greatest decline in the country.

Sources:

- State Higher Education Executive Officers Association

Sender District Trends

Trend #8: The schools continue to diversify as the resident population evolves. The White student population remains a majority in the Harper district, but many Latinx and Asian students are moving into the districts.

Likelihood that the trend will continue over the next 3 to 5 years: High

Supporting rationale:

- Illinois is continuing to diversify, primarily growing the Latinx community.
- The Harper region remains attractive for affordable housing for high tech employment bringing new residents from diverse backgrounds with families.
- The high performance of the sender schools will continue to attract families.
- Many of the new residents are replacing those in the White community that are leaving.

Sources:

- Illinois State Board of Education, Report Card
- U.S. Census Bureau

Trend #9: Public school enrollments are stagnant since 2017.

Likelihood that the trend will continue over the next 3 to 5 years: High

Supporting rationale:

- Illinois has been losing population overall since 2013, primarily due to the White community moving elsewhere and not having enough other communities to replace them.
- The Harper region has maintained population due to the increase in new residents among the Asian community to replace the declining White community, but not to the point of increasing enrollments.

Sources:

- Illinois State Board of Education, Report Card
- U.S. Census Bureau

Trend #10: Minorities, when combined, make up the majority in Wheeling CCSD 21, CCSD 59, Palatine CCSD 15, Schaumburg CCSD 54, and Township HSD 211.

Likelihood that the trend will continue over the next 3 to 5 years: High

Supporting rationale:

- The trend of minorities becoming the majority is occurring throughout the country but primarily in the younger age groups.
- As the Harper region continues to diversify minorities will become a greater proportion of the student population.

Sources:

- Illinois State Board of Education, Report Card
- U.S. Census Bureau

Trend #11: Performance indicators dropout rates have increased for all high schools in 2019 but remain below the state average.

Likelihood that the trend will continue over the next 3 to 5 years: Medium

Supporting rationale:

- The performance of the Harper schools remains above average and the dropout rate, while spiking in the 2019 school year, did not surpass the state average.

Sources:

- Illinois State Board of Education, Report Card

Trend #12: Many high schools experienced a drop in the four-year graduation rates but remain well above the statewide average.

Likelihood that the trend will continue over the next 3 to 5 years: High

Supporting rationale:

- The high schools in the Harper district have historically had high graduation rates in comparison to the state average.
- Many of the high schools experienced a decrease in the graduation rate for the 2019 school year (eight schools), while the remaining four schools reported an increase.

Sources:

- Illinois State Board of Education, Report Card

Housing Trends

Trend #13: Foreclosures are down to lower rates than before the recession, lending stability to neighborhoods.

Likelihood that the trend will continue over the next 3 to 5 years: Low

Supporting rationale:

- The Harper district housing has recovered from the Great Recession to lower foreclosure rates.
- The impact of COVID-19 could have a great impact to increasing foreclosure numbers as residents lose their jobs during the shut-down of society.

Sources:

- Woodstock Institute
- Illinois Realtor's Association

Trend #14: There have been 4,388 previously owner-occupied housing units transitioned into rental units since 2012 to meet demand after the recession. The trend reduces homeownership stability and equity for large purchases such as tuition.

Likelihood that the trend will continue over the next 3 to 5 years: Low

Supporting rationale:

- During periods of lost homeownership, mortgage companies will transition homes into rentals due to the decline in demand to purchase.
- Baby Boomer style of large homes are not as attractive to younger generations who are looking for smaller, open concept homes decreasing the larger homes to much lower prices to sell, in some instances to half their value.

Sources:

- U.S. Census Bureau
- Illinois Realtor's Association

Workforce Trends

Trend #15: Although unemployment remains at record lows, many employers are struggling to find qualified workers.

Likelihood that the Trend Will Continue Over the Next 3 to 5 Years: High

Supporting Rationale:

- Although unemployment rates continue to decline, much of this can be attributed to falling labor force participation. At the same time, many employers are struggling to find qualified workers. The mismatch between the skills and experience required for available jobs and those of job seekers continues to be a barrier.
- Important industry sectors, including manufacturing, are still experiencing job losses. This is due to competitive pressures and business climate issues with the state of Illinois, as well as uncertainty in the global economy.
- The increasing out-migration of youth and working age adults from Illinois in recent years is having a serious impact on employers throughout the state of Illinois and may be a factor in businesses leaving the state or choosing to expand elsewhere.
- Many unemployed workers have skill sets that are not readily transferable to growth industries like healthcare and professional and business services, making it more challenging to get dislocated workers back into gainful employment.
- The quickening pace of automation across all industries is going to impact not only the number of jobs opportunities, but also create a critical demand for new training courses and programs to help current and future workers to remain competitive in the labor market.

Sources:

- Economic Modeling Specialists, Inc.
- Illinois Department of Employment Security
- McKinsey Global Institute

Meeting the Needs of Business and Industry

Trend #16: Job growth continues to lag the U.S. average and some industry sectors continue to struggle.

Likelihood that the Trend Will Continue Over the Next 3 to 5 Years: High

Supporting Rationale:

- Many of the service sectors, such as healthcare, transportation and warehousing, and business and professional services have enjoyed substantial job growth over the past decade. However, other important sectors such as construction and manufacturing are continuing to experience slow job growth or job losses.
- Although local factors can play a significant role in job gains and losses, it appears that changes in the global economy, technology, and industry restructuring are having a greater influence.
- State business climate factors and the continuing out-migration of youth and working- aged populations are also a factor.
- Because many of the jobs being created or lost between these industries require vastly different skill sets, the demand for education and training for dislocated workers should be strong.

Sources:

- Illinois Department of Employment Security
- Economic Modeling Specialists, Inc.

Trend #17: Most of the demand for workers over the next decade will stem from the need to fill existing positions rather than from new jobs.

Likelihood that the Trend Will Continue Over the Next 3 to 5 Years: High

Supporting Rationale:

- As the population continues to age and employers face a wave of retirements the demand for workers to replace them will grow. Job openings from existing positions will outpace new job openings by a ratio of 2 to 1 overall.
- With two-thirds of projected jobs requiring only a high school degree or GED, Harper can play a role in helping students plan careers that begin with an entry-level job but grow into careers with expanded earnings potential.
- Manufacturing remains an industry sector of great strategic importance despite its declining share of employment.
- Health care and social assistance, transportation and warehousing, and accommodation and food services also offer significant employment opportunities.
- As Harper continues to partner with area employers and offer quality education and training programs for its students, a major challenge will be to help connect students with local employers and actual job opportunities.

Sources:

- Illinois Department of Employment Security
- Economic Modeling Specialists, Inc.

Harper College Organizational Design

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. The executive staff of the College includes the Chief of Staff; Vice President of Diversity, Equity, and Inclusion; Executive Vice President of Finance and Administration; Vice President and Chief Advancement Officer; Vice President of Planning, Research, and Institutional Effectiveness; Provost; Vice President of Strategic Alliances and Innovation; and Vice President of Workforce Solutions. The organizational alignment combines functions that leverage resources, create operational efficiencies, and support student success. The following pages provide information about each of these areas as well as the budget and priorities/goals for FY 2023. The overall administrative organization chart follows this section.

Chief of Staff and Legislative Affairs

Function

This area of the College, led by Jeff Julian, is responsible for driving the engagement and implementation of policies and key operational strategies to ensure institutional priorities are met. This role is responsible for the College's legislative affairs and government relations program.

Budget

Total FY 2023 Chief of Staff and Legislative Affairs Budget (All Funds) \$271,706

Direct Reports

None

FY 2023 Priorities/Goals

- Support the FY 2023 President's priorities.
- Advance the College's state and federal legislative positions and strengthen relationships with elected officials.
- Conduct review of the President's Office functions to maximize organizational excellence.
- Engage with county, state, and federal elected officials to identify new connections and opportunities through policy and practice related to the College's equity agenda on issues such as financial assistance, homelessness, food insecurity, and mental health.
- Support the College's goal of creating a sustainable, institutional commitment to Diversity, Equity, and Inclusion (DEI) through implementing equity agenda communication plan and integrating DEI training into the existing leadership infrastructure.

Diversity, Equity and Inclusion

Function

This area of the College, led by Dr. Tamara Johnson, is dedicated to building and sustaining a diverse, equitable, and inclusive campus environment. The Office of Diversity, Equity, and Inclusion (DEI) strives to promote a culture that affirms the identities of all people and eliminates barriers that impact the educational attainment of students and the professional opportunities for staff and faculty, particularly those from historically underrepresented backgrounds. Accordingly, the office analyzes data to identify and address systemic inequities and disparities experienced by marginalized populations. By facilitating the integration of greater representation, fairness, belonging and care into our institutional policies, protocols, practices, and learning spaces, the office helps attract and retain students and employees from diverse backgrounds. Additionally, through offering a range of programs, trainings, services, and resources, the office enhances the campus climate for all students, staff, and faculty and helps foster greater connections and community.

Budget

Total FY 2023 Diversity, Equity and Inclusion Budget (All Funds) \$727,827

Direct Reports

Brittany Barber, Manager Cultural Center

Esmeralda Lopez, Coordinator Student Diversity Initiatives

Monica Shirley, Coordinator Student Diversity Initiatives

FY 2023 Priorities/Goals

- Review qualitative and quantitative employee exit interview data quarterly and create action plans in collaboration with Human Resources.
- Create a diverse employee recruitment plan in collaboration with Human Resources.
- Redesign the current Diverse Faculty Fellows program.
- Implement annual signature DEI programs for students and employees.
- Integrate DEI training into the existing leadership infrastructure (e.g., Executive Cabinet, Presidents Learning Council, Operations Council).
- Launch a mentorship program for Black and Latinx students.
- Design student DEI trainings.
- Conduct focus groups for underrepresented students.

Finance and Administrative Services

Function

This area of the College, led by Rob Galick, provides services to administration, staff, and faculty that support them in serving students. This area is responsible for Information technology, human resources, facilities management, the Harper police department, risk management, and accounting services (retail services, business office, accounting, and purchasing).

Budget

Total FY 2023 Finance and Administrative Services Budget (All Funds) \$37,795,574

Direct Reports

Amanda Duval, Chief Human Resources Officer

Sara Gibson, Environmental Health and Safety Manager

Bob Grapenthien, Controller

John Lawson, Chief of Police

Nancy Medina, Executive Director of Facilities Management

Riaz Yusuff, Chief Information Officer

FY 2023 Priorities/Goals

- Update Administrative Services Procedures.
- Increase the percentage dollars awarded to Business Enterprise Program vendors.
- Implement procurement card program that employees can use for travel and college purchases.
- Develop evaluation tool to assess requests to change position/department to fully remote and payroll processes to hire out-of-state employees.
- Continue implementation of the Master Plan, including Canning Center schematic design and design development stages of building design and Building I/J schematic design.
- Assess Centers' performance supporting Building M and recommend future approach after Centers contract expiration.
- Develop five-year Facilities Management departmental plan.
- Support vendor diversity goals in vendor selection.
- Implement a structure professional development program.
- Create a diverse employee recruitment plan in collaboration with the Office of Diversity, Equity and Inclusion.
- Assess and modify the employee onboarding experience.
- Expand employee recognition and awards process.
- Conduct position definition and internal pay equity study, addressing lower wages first where possible.
- Develop Informational Technology strategic plan that aims at digital transformation with key strategic objectives and a three-year technology roadmap.
- Assess Student Information System enterprise resource planning (ERP).
- Improve emergency preparedness for campus community including active shooter drill, revised Emergency Operations Plan, emergency training and tabletop drill.
- Establish a comprehensive risk management function including an institutional risk assessment and assessment of emergency communication tools.

**Marketing and Communications, Educational Foundation
Function**

This area of the College, led by Laura Brown, is responsible for marketing, communications, community relations, and fundraising. The fundraising is performed through the Educational Foundation, which is a separate legal entity with its own governing board and more than \$59 million in assets. The Foundation focuses on securing corporate and private philanthropy. Foundation fundraising efforts support student success by direct scholarships to students and funding programs designed to improve student success. This unit also includes the Harper Alumni Program. Marketing, communications, and community relations functions ensure an integrated approach that creates a seamless experience for engagement of stakeholders, ranging across employees, students, community members, and businesses.

Budget

Total FY 2023 College Marketing and Communication, Educational Foundation Budget (All Funds)
\$5,005,471

Direct Reports

Mike Barzacchini, Director of Marketing Services
Amie Granger, Community Relations Manager
Kim Pohl, Director of Communications
Suzette Tolentino, Senior Director of Finance and Operations
Heather Zoldak, Associate Executive Director for Major Gifts

FY 2023 Priorities/Goals

- Continue implementing the Foundation 2021-2024 Strategic Plan.
- Support enrollment goals, focusing on new student enrollment and retention.
- Expand community engagement opportunities.
- Leverage and strengthen collaborative partnerships with businesses to advocate for real world opportunities for Harper College students through scholarships, fundraising event sponsorships, and volunteer and board engagement.
- Advance the College’s reputation by developing communication plans around major College initiatives and Strategic Plan goals.
- Support the College’s Strategic Plan goals.

Planning and Institutional Effectiveness

Function

This area of the College, led by Darlene Schlenbecker, provides oversight for institutional planning, accountability, and research. Functions include institutional effectiveness, institutional research, outcomes assessment, and strategic planning. The College Plan, Accountability Report, and Fact Book are produced by this area to guide the College's efforts and report outcomes to the community. This area creates and maintains a multitude of dashboards, providing the Harper community with access to data for planning and decision making. Annual general education assessment activities as well as large-scale research projects are managed by this area and include the Employee Climate Survey, Community Scan, Environmental Scan, and the Community College Survey of Student Engagement.

Budget

Total FY 2023 Planning and Institutional Effectiveness Budget (All Funds) \$1,237,780

Direct Reports

Kathy Coy, Director of Institutional Research

Deann Surdo, Director of Outcomes Assessment and Institutional Effectiveness

FY 2023 Priorities/Goals

- Continue implementation of the FY2021-2024 Strategic Plan.
- Conduct the Personal Assessment of the Campus Environment (PACE).
- Conduct the Cultural Values Assessment (CVA).
- Implement a process to improve co-curricular assessment.
- Enhance democratization and use of data.
- Increase/improve data visualizations.
- Conduct a large-scale assessment of the critical thinking general education learning outcome.
- Conduct the Community Scan and Employer Survey.
- Develop a process for evaluating and sunseting initiatives.
- Collaborate with Information Technology to establish data access practices that increase reporting efficiencies and productivity.

Provost's Area

Function

This area of the College, led by Dr. MaryAnn Janosik, is responsible for student success. The area combines the functions of academic affairs, student affairs, and enrollment management. Programs are managed and delivered via academic divisions including Math and Science, Liberal Arts, Business and Social Science, Career and Technical Programs, Health Careers, and Resources for Learning. This area also provides services, programs, and opportunities that enhance the learning environment and the whole person. Supporting departments include: Access and Disability Services, Student Engagement, Academic Advising and Counseling, Testing Center, Student Development, New Student Program, Recruitment and Outreach, Student Financial Assistance, One Stop Center, Women's Program, Athletic Programs, Events Management, and Health and Wellness. Enrollment Services provides outreach to credit students, processes applications and financial aid, completes the enrollment process, and supports new students. This area also supports teaching and learning through the Academy for Teaching Excellence and Interdisciplinary Studies.

Budget

Total FY 2023 Provost Budget (All Funds) \$90,665,282

Direct Reports

Dr. Michael Bates, Associate Provost, Curriculum and Instruction

Dr. Kimberly Chavis, Dean, Health Careers

Dr. Travaris Harris, Associate Provost, Student Success

Dr. Joanne Ivory, Dean, Career and Technical Programs

Dr. Claudia Mercado, Associate Provost, Student Affairs

Bob Parzy, Associate Provost, Enrollment Services

Kimberley Polly, Dean, Math and Sciences

Jaime Riewerts, Dean, Liberal Arts

Darice Trout, Interim Dean, Business and Social Sciences

FY 2023 Priorities/Goals

- Launch HyFlex technology to support innovations in teaching and learning.
- Establish articulation agreement with Augustana College.
- Implement and market the 8-Week Advantage – more 8-week course options using a variety of modalities.
- Develop and launch new academic programs including Culinary Hospitality, Music Technology, Respiratory Therapy, Aviation, weekend/part-time programs in Dental Hygiene and Nursing.
- Complete searches for vacant positions created by retirement, re-assignment and/or re-organization in the Provost's area.
- Collaborate with Workforce Solutions on credit and non-credit bearing initiatives, including securing new partnerships and exploring options for creating the micro-credential.
- Launch Hawks Nest Soul Kitchen with a sustainability plan.
- Enhance resources for student success including a centralized location for student resources, expanded capacity for addressing basic needs, and collaboration with partners to address needs.
- Continue to build all priorities with an equity focus, removing barriers to student success, and closing equity and program gaps as identified in the FY 2023 Operational Plan goals.

Strategic Alliances and Innovation

Function

This area of the college, led by Dr. Maria Coons, is responsible for connecting the College with strategic partners and innovative programming. This area includes the grants department which researches and pursues grant opportunities and ensures compliance of both public and private grant funds on behalf of the College.

Budget

Total FY 2023 Strategic Alliances and Innovation Budget (All Funds) \$625,738

Direct Reports

Susanne Brock, Director of Grants

FY 2023 Priorities/Goals

- Launch an Innovation Accelerator that leverages grant funds to bring emerging programs to Harper in an efficient manner.
- Develop a business plan to determine the feasibility of including a fire tower training facility on campus.
- Oversee the activities related to the President's investiture.
- Pursue at least 10 grants that will bring more than \$4 million to the College.

Workforce Solutions

Function

This area of the College, led by Dr. Michelé Smith, provides oversight for workforce partnerships and community education classes. The division includes Harper Business Solutions, the Job Placement Resource Center, the Illinois Small Business Development Center, the Wojcik Conference Center, and oversight for the College's apprenticeship programs. Community Education classes include personal enrichment courses, youth programs, the Lifelong Learning Institute (ages 50+), and the Career Skills Institute, a two-year program for young adults with mild intellectual disabilities.

Budget

Total FY 2023 Workforce Solutions Budget (All Funds) \$7,567,133

Direct Reports

Kathleen Canfield, Director of the Job Placement Resource Center

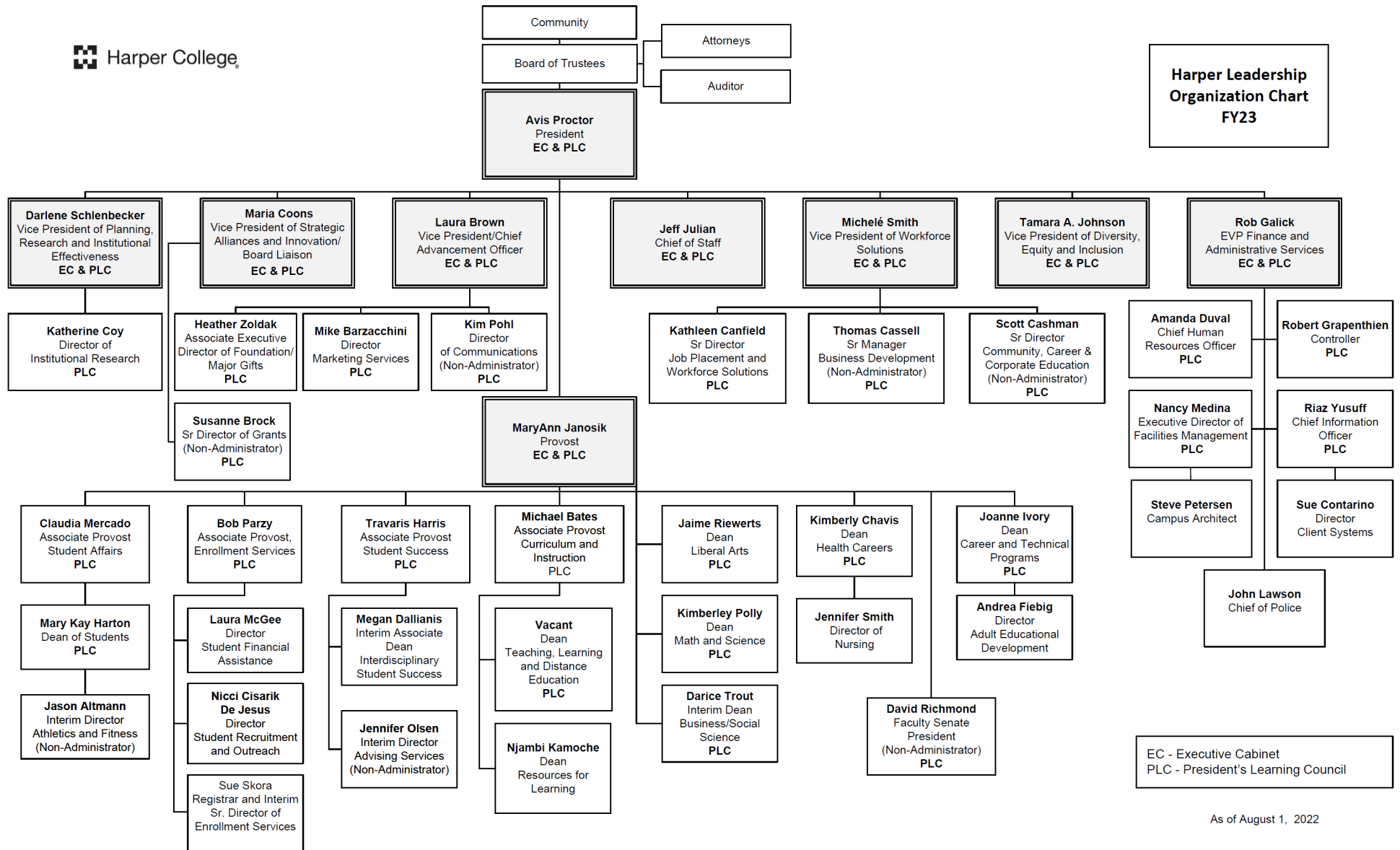
Dr. Scott Cashman, Manager of Community Education and Personal Enrichment

Thomas Cassell, Manager of the Small Business Development Center

FY 2023 Priorities/Goals

- Leverage the Job Placement Resource Center, in collaboration with the Office of Student Engagement, to increase the number of students and alumni who report finding employment by 10% utilizing Modern Campus Pathways.
- Educate area employers on Workforce, Community Education, and Business Development opportunities at Harper College through increased attendance at expos, chamber meetings, and other networking opportunities.
- Increase the number of apprenticeship students by 16% and place a minimum of 25 students in paid internships opportunities.
- Establish regional programs designed to demonstrate responsiveness to adult students in collaboration with Northern Illinois Workforce Coalition.

Organizational Chart



**Harper Leadership
Organization Chart
FY23**

EC - Executive Cabinet
PLC - President's Learning Council

As of August 1, 2022

Harper College Planning Philosophy

Planning at Harper is an integrated process that focuses on carrying out the College mission and living the core values. The four-year strategic plan is the foundation for planning at the College and serves as the overarching umbrella or guiding plan for the budget, operational plan, and division plans. The Strategic Plan is developed through an inclusive and collaborative process designed to engage all stakeholders to explore perceptions and attitudes while connecting them with data on the changing needs of students, the community, employees, and employers. The purpose of the strategic plan is to effect change. The strategic plan is focused on future success and daily operational decisions are approached with the plan in mind. Additionally, resource allocation is aligned with the strategic plan. The work associated with all planning at the College is aligned with and supports achievement of the College's strategic goals.



Harper's integrated planning structure creates opportunities for collaboration, prevents duplication of efforts, and ensures that the College remains focused on activities that support the mission. In addition to the aligned plans, the College has defined Institutional Effectiveness Measures (IEMs) that further focus the College on achievement of the mission and serve as the metrics for plan achievement. The College's integrated planning process includes five key components described in the following table. Progress on each component is reported annually.

Integrated Planning Structure

The College’s integrated planning structure is represented by the chart below. This structure represents five key components for planning at Harper College.

	College Strategic Plan	Institutional Effectiveness Measures	College Operational Plan	College Budget and Capital Plan	Division Plans
Cycle	4 year	Ongoing	Annual	Annual	Annual
Contents	Goals Targets Measures	Measures Targets	Goals Tasks	Budget Analysis Category Project Cost Estimate	Priorities/Goals
Description	Sets the College's direction and delineates goals that will move the College forward. Serves as the planning umbrella and provides focus for the annual plans. Requires College-wide commitment and typically cannot be accomplished by a single organizational unit.	Measures of effectiveness that are key to the College’s mission; focused on student success; benchmarkable with other community colleges; and provide targets for performance.	Lists the institutional-level goals to be completed each year including performance tasks aligned with and in support of the College’s strategic plan.	Defines budgeting processes that tie planning to budget and delineates annual Capital Plan (based on Campus Master Plan).	Division planning by executive leadership. Priorities which support the College’s strategic plan are developed.

Strategic Planning Process Background

William Rainey Harper College utilizes a broad, collaborative, community-based strategic planning process to ensure the College continues to meet the changing needs of its students and the community. Harper College engages in frequent assessment of the students and the community we serve. The Strategic Plan is the foundation for planning at the College and serves as the overarching umbrella for the budget, the operational plan, and division plans.

In August 2019, Dr. Proctor charged the Strategic Planning and Accountability (SPA) Committee to begin developing the FY2021-2024 Strategic Plan with:

- attending and supporting as many input sessions as possible
- synthesizing the input from the qualitative and quantitative convenings
- developing broad themes that will be available for the Spring 2020 All-Campus Meeting and the Strategic Planning Conference

To meet this charge and ensure broad participation in the strategic planning process, a phase model was developed in early fall 2019. This phase model incorporated feedback from the previous planning process and places a focus on inclusion and communication. The model includes six phases:

- Dialogues
- Data Summits
- Synthesis
- Conference
- Review/Approve
- Launch

As part of the ongoing responsibilities of the SPA Committee, pre-phase work began prior to fall 2019 with the review of the College's foundational statements. The process began with the revision of the College's mission statement in February 2015, the revision of the College's vision statement in June 2018 and the reaffirmation of the College's core values in 2018. Additionally, a SWOT Analysis, included in the appendix, was completed in May 2019. A SWOT Analysis is essential as it serves to focus the institution's attention and inform the planning work of the College. The SWOT Analysis provides a foundation upon which plans can be built. The SWOT Analysis was developed through a critical review of key institutional data as well as external data. As a result of this review the College's internal strengths and weaknesses, as well as external opportunities and threats surfaced.

Phase 1: Dialogues

Dialogues were the first phase of the process and included Dialogue sessions in fall 2019, a Board of Trustees session in December 2019, and student focus groups in January 2020. Four Dialogue sessions were held to engage the campus community in exploring perceptions, attitudes and interest, and connect them to the changing needs of the community, students, employees, and employers. More than 300 unique individuals attended the Dialogue sessions, with the majority attending more than one session. The sessions were attended by faculty, staff, students, the Board of Trustees, and community partners.

Dialogue session topic included:

- Professional Growth and Service: "How does Harper ensure all employees continue to grow and learn professionally?"
- Education in the 21st Century: "How should the College respond to changes in education and the learners we serve?"
- The Changing Landscape of Work: "How have expectations in the workplace changed?"
- The Changing Landscape of the Community: "How does the College respond to the changing community?"

Phase 2: Data Summits

Data Summits were held in fall 2019 to engage the campus community in the examination of data critical to the work of the College and to provide an opportunity to offer insights on current data related to students, employers, employees, and the community. The Data Summits were held in a world café format where participants had the opportunity to discuss questions around 16 given data points and table hosts recorded themes. Four summits were held with a total of 220 unique participants.

Data examined included:

- Student Data: Course success rates, persistence rates, completion rates, engagement, and basic needs
- Community Data: Educational attainment level, district demographics, resident attitudes about higher education, and community assessment of Harper on key attributes
- Employee Data: Employee separation rate, assessment of campus climate, assessment of Harper's cultural values, and engagement in professional development
- Employer Data: Hiring challenges of district employers, district employer's knowledge of Harper offerings, and education needs of employees in Harper's district

Phase 3: Synthesis

During synthesis, the SPA committee reviewed the outcomes from the first two phases of the process, including:

- White papers for each of the four Dialogue sessions
- Feedback forms completed for each of the four Dialogue sessions
- Summaries for each data point (16) from each of the four Data Summits
- Feedback forms completed for each of the four Data Summits
- Feedback from the Board of Trustee input session
- Focus group report for the two student focus groups

The review and synthesis of outcomes was accomplished through individual, small group, and full SPA Committee examination and discussion. Outcome documents were reviewed, and draft themes were identified first by individual SPA members, and then in small groups prior to the large group review and discussion. From this work four overarching themes were identified: College Culture, Equity, Excellence in Teaching and Learning, and Partnerships and Outreach. These themes guided the development of the strategic planning conference and the resulting strategic goals.

Phase 4: Conference

The Strategic Planning Conference was held on February 27, 2020 and engaged nearly 200 stakeholders in breakout sessions centered around the four themes. All employees were invited to attend the conference and invitations were sent to the Board of Trustees, student representatives, and a variety of business, community, and educational partners. After an introductory presentation by Dr. Proctor on "The Community's College," an overview of the strategic planning work conducted thus far, and an overview of the four themes, attendees participated in breakout sessions on each theme. These sessions gave all attendees the opportunity to engage in meaningful dialogue.

Within each of the breakout rooms, SPA Committee members facilitated small group discussion around several questions. Data and information were available at each table to further engage individuals and support the conversation. Table representatives shared high-level comments with the larger group and a SPA Committee member summarized and consolidated information from all tables and sessions.

On February 28, 2020, and during subsequent committee meetings, the SPA Committee synthesized the outcomes from the Strategic Planning Conference. The synthesis included discussion around the items that conference attendees shared as important for inclusion in goal statements (related to the themes).

Goal statements were drafted by the SPA committee based on identified topic areas. Goal statements were not written under any individual theme, as common topics can be seen across two or more themes. Rather, the four strategic themes serve as the guiding direction for the goals.

Phase 5: Review/Approve

A campus-wide survey was distributed in April 2020 to gather feedback on the draft goal statements. Survey respondents were asked to provide feedback on whether the goal statement exemplifies one or more of the themes; if the statement was clearly written; and if the statement could be used to guide future strategies. Survey results indicated 96% agreement with the plan goals. The final strategic goals incorporated the campus feedback and were finalized in May 2020. The FY2021-2024 Strategic Plan Goal recommendation then followed the shared governance process for approval. Through this process both the administrative and faculty leadership supported the recommendation, as did the broader College community and the Shared Governance Policy Councils. The goal statements were approved by the Board of Trustees in June 2020.



FY2021-2024 Strategic Plan Goals

1. Implement practices that promote Harper’s core values of respect, integrity, collaboration, and excellence.
2. Implement innovative and inclusive teaching and learning.
3. Identify and remove barriers to student success.
4. Build institutional capacity to support equity, diversity, and inclusion.
5. Advance relationships among education, community, and workforce partners.
6. Enhance awareness of and access to Harper College programming, resources, events, and partnerships.



Core Values



Teaching and Learning



Student Success



Equity



Partnerships



Awareness/Outreach

The FY2021-2024 Strategic Plan launched in September 2020 with a week of engagement around the strategic plan goals. The Strategic Plan is the foundation for planning at the College and serves as the overarching umbrella for the budget, the operational plan, and division plans. The purpose of the Strategic Plan is to effect change. The Strategic Plan is focused on future success and daily operational decisions are approached with the plan in mind. Additionally, resource allocation is aligned with the Strategic Plan. The work associated with all planning at the College is aligned with and supports achievement of the College's strategic goals.

The SPA Committee, supported by the Planning Office and in collaboration with Executive Cabinet, is responsible for oversight of the strategic plan. The Planning Office works with college leadership to ensure prioritization of strategic goals throughout the College plans. Initiatives are brought to SPA for review. For those initiatives needing funding, SPA makes recommendations to the Executive Cabinet. Additionally, the Planning Office collaborates with goal teams to develop evaluation plans for initiatives/strategies as needed. The SPA Committee, Executive Cabinet, and Strategic Plan goal leaders meet quarterly as the Strategic Plan Leadership Team to collaborate and review status on Strategic Plan goals

Strategic Plan outcomes are reported periodically to the Board of Trustees and annually in the [Institutional Accountability Report](#) available on the Harper College website. A [Strategic Plan Dashboard](#) is also available on the website that reports progress towards the goals. The following pages provide the Strategic Plan goals, targets, and measures as well as the Strategic Plan priorities for FY 2023.

FY 2021-2024 Strategic Plan Goals, Targets, and Measures

AWARENESS/OUTREACH – Enhance awareness of and access to Harper College programming, resources, events, and partnerships.

Target: Develop and implement a holistic outreach plan with targeted groups and outreach strategies.

Measures:

1. Develop a definition of outreach by June 2021.
2. Develop a holistic outreach plan, including targeted groups and outreach strategies, by June 2022.
3. Implement the holistic outreach plan by June 2023.

Target: Educate internal constituents on Harper programs and services.

Measures:

1. Identify key programs and services of which all internal constituents should have knowledge by December 2021.
2. Develop education materials by June 2022.
3. Provide educational activities by June 2023.

Target: Increase enrollment and participation in Harper College programming (credit and non-credit).

Measures:

1. Implement strategies to increase adult (25+) enrollment in credit and non-credit programming by June 2022.
2. Increase enrollment of adults (25+) in credit and non-credit programs above FY2019 levels by June 2024.

Target: Increase usage of College services and resources.

Measures:

1. Create a comprehensive list of College services and resources by December 2021.
2. Using FY2019 data as a baseline, increase usage of identified College services and resources by 2% by June 2024.

CORE VALUES – Implement practices that promote Harper’s core values of respect, integrity, collaboration, and excellence.

Target: Create a culture of professional development.

Measures:

1. Develop a philosophy of professional development by June 2021.
2. Implement a system to track participation in professional development activities by June 2022.
3. Increase the percent of employees who use professional development funds by 10%, from 58% in FY2019 to 63.8% in FY2024.
4. Increase the percent of employees who are satisfied with opportunities, support, recognition, and value of professional development at Harper College by 3%, as measured by PACE survey items by June 2023.
 - I am encouraged to participate in professional development; I am recognized for my professional development; Harper values professional development; Professional development and training opportunities are available.

Target: Increase student satisfaction and sense of belonging.

Measures:

1. Increase students' sense of belonging by 4%, as measured on the CCSSE Race and Ethnicity Survey items related to sense of belonging and culture of care by June 2024.
 - During the current academic year, I have felt like I belong at this college; Currently, there is a culture of caring at this college; During the current academic year at this college, I have felt that my instructors care about my success in the courses I am taking; During the current academic year at this college, I have felt that college staff (other than my instructors) care about me.
2. Maintain the percent of completers who would recommend Harper at 97.6%, as measured by the Follow-up Survey, by June 2024.

Target: Increase employee satisfaction, recognition, and sense of belonging.

Measures:

1. Increase employee satisfaction and sense of belonging by 4% as measured by related PACE survey items by June 2023.
 - The Core Values guide the work of the College; I believe the institution cares about my well-being; My supervisor/chair expresses confidence in my work; My supervisor/chair seriously considers my ideas.
2. Implement additional processes for recognizing and appreciating employees by June 2022.

Target: Increase collaboration/cooperation/communication.

Measures:

1. Increase cooperation/communication by 3%, as measured by items related to spirit of cooperation and communication on the PACE survey by June 2023.
 - There is a spirit of cooperation at this institution; A spirit of cooperation exists in my department; There is a spirit of cooperation within my work team; Information is shared within the institution; The purpose for any change is effectively communicated to employees; Open and ethical communication is practiced at this institution.
2. Achieve a current value of “collaboration” on the CVA by June 2023.

Target: Ensure accountability.

Measures:

1. Develop a strategic plan dashboard by June 2021.
2. Achieve a current value of “accountability” on the CVA by June 2023.

EQUITY – Build capacity to support equity, diversity, and inclusion.

Target: Develop a common language around equity for Harper College.

Measures:

1. Develop definitions for Equity, Diversity, and Inclusion by June 2021.
2. Develop procedures and protocols to ensure use of common inclusive language in all College materials (including classroom materials) by June 2022.

Target: Assess academic and non-academic policies/practices (equity lens) and recommend adjustments.

Measures:

1. Assess policies/practices for needed equity adjustments by December 2021.
2. Recommend equity adjustments to policies/practices by June 2023.
3. Support implementation of policy/practice adjustments by June 2024.

Target: Develop and provide education and training on Diversity, Equity, and Inclusion.

Measures:

1. Develop/identify a common institutional Diversity, Equity, and Inclusion training program for all employees by June 2022.
2. Ensure 100% of employees (staff and faculty) participate in the common institutional Diversity, Equity, and Inclusion training by June 2024.

Target: Create a culture of equity, diversity, and inclusion.

Measures:

1. Maintain overall employee retention rate at 94.0%.
2. Improve student DEI culture by 4%, as measured by related CCSSE and CCSSE Race/Ethnicity Survey items by June 2024.
 - How much does this institution emphasize: Encouraging contact among students from different economic, social, and racial or ethnic backgrounds; During the current academic year at this college, how often have your instructors' included topics and perspectives focused on your race/ethnicity.
 - Improve appreciation for diversity on the Follow-Up Survey by 4% by 2024.
3. Improve employee DEI culture by 3% as measured by commitment to workplace diversity items on the PACE survey by June 2023.
 - The institution effectively promotes diversity in the workplace; Harper regularly demonstrates a commitment to racial/ethnic diversity.

Target: Develop/enhance community relationships that support DEI efforts.

Measures:

1. Consult with “Partnerships” goal team to identify community partnerships that support campus DEI efforts by December 2021.
2. In collaboration with the “Partnerships” goal team, develop/enhance at least two community partnerships focused on DEI efforts by June 2024.

PARTNERSHIPS – Advance relationships among education, community, and workforce partners.

Target: Grow relationships across all sectors (education, community, and workforce).

Measures:

1. Identify existing Harper relationships (as of June 30, 2020) by June 2021.
2. Increase relationships in identified areas of focus, transportation, healthcare, technology, and business, by 4% by June 2024.
3. Identify levels of engagement for all relationships (engagement as defined for each sector) by June 2021.
4. Increase engagement levels for relationships in identified areas of focus, transportation, healthcare, technology, and business management, by 10% by June 2024.

Target: Leverage relationships that support student needs.

Measures:

1. Identify current presence of community organizations on Harper's campus (including extension sites) by June 2021.
2. Connect with at least five existing community organizations to increase resources to help meet student basic needs by June 2022.
3. Increase on-campus presence of community organizations by June 2023.
4. Increase student awareness of community partners that provide basic needs support by five percentage points from 12% to 17% by June 2024.

Target: Develop programming that responds to community and workforce needs, including existing skills gaps.

Measures:

1. Assess training needs of the workforce/community (including skills gaps) by December 2021.
2. Develop at least three community education (1.3) and community professional education (1.6) courses and/or programming that respond to needs/gaps by December 2023.
3. Implement courses and/or programming by June 2024.

Target: Improve outcomes for all relationships.

Measures:

1. Identify intended outcomes for relationships (by sector) by June 2021.
2. Assess relationship outcomes by June 2022.
3. Implement strategies to improve relationship outcomes by December 2022.
4. Reassess relationship outcomes by June 2024.

STUDENT SUCCESS – Identify and remove barriers to student success.

Target: Close equity gaps.

Measures:

1. Identify existing equity gaps by February 2021.
2. Develop strategies to address student equity gaps by June 2021.
3. Implement strategies to address student equity gaps by June 2023.
4. Decrease equity gaps by 20% by June 2024.
 - Developmental Course Success (4-year average, 2016-2019 baseline data)
 - Dev Math - Black student success rate is 44.7 %, White student success rate is 60.2%, a 15.5% gap. (20% decrease = 3.1 percentage points)
 - Dev Math – Latinx student success rate is 53.6%, White student success rate is 60.2%, a 6.5% gap. (20% decrease = 1.3 percentage points)
 - Dev Writing - Black student success rate is 55.5%, White student success rate is 66.2% a 10.7% gap. (20% decrease = 2.1 percentage points)
 - Gateway Course Success (4-year average, 2016-2019 baseline data)
 - Black student success in 0-15 courses is 56.3%, White student success rate is 71.4%, a 15.1% gap. (20% decrease = 3.0 percentage points)
 - Latinx student success in 0-15 courses is 62.7%, White student success rate is 71.4%, an 8.7% gap. (20% decrease = 1.7 percentage points)
 - Fall to Fall Persistence (4-year average, fall15 to fall16-fall18 to fall19 baseline data)
 - Black student persistence rate (full-time) is 56.1%, White student persistence rate (full-time) is 75.2%, a 19.2% gap. (20% decrease = 3.8 percentage points)
 - Black student persistence rate (part-time) is 43.9%, White student persistence rate (part-time) is 54.6%, a 10.7% gap. (20% decrease = 2.1 percentage points)
 - Graduation (4-year average, 2016-2019 baseline data)
 - Black student graduation rate is 13.1%, White student graduation rate is 34.9%, a 21.9% gap. (20% decrease = 4.4 percentage points)
 - Latinx student graduation rate is 27.8%, White student graduation rate is 34.9%, a 7.1% gap. (20% decrease = 1.4 percentage points)

Target: Increase completion rates for all students.

Measures:

1. Increase overall graduation rate by 10%, from 33.7% (2019) to 37.1% by June 2024.
2. Increase annual credentials conferred by 5%, from 4,317 (2020) to 4,532 by June 2024.

Target: Provide professional development around equitable practices (faculty/student support staff)

Measures:

1. Identify and/or develop training for faculty and support staff to address equitable practices (addressing student bandwidth demands and basic needs) by December 2021.
2. Ensure 75% of faculty/student support staff participate in bandwidth/basic needs professional development by June 2024.

Target: Increase/enhance support services for basic needs/bandwidth demands.

Measures:

1. Implement new services as well as enhancements to existing services by June 2023.
2. Improve student use and satisfaction with support services by 4% by June 2024.
3. Improve support for students by 4%, as measured by related CCSSE and CCSSE Students in Need survey items by June 2024.
 - Someone at this college contacts me if I am struggling with my studies to help me get the assistance I need; How much does this college emphasize “Helping you cope with your non-academic responsibilities;” In the last 30 days, did your college ever help you get food when you could not afford to purchase it; In the last twelve months, did your college every help you pay your utility bills?

TEACHING AND LEARNING – Implement innovative and inclusive teaching and learning.

Target: Ensure students leave Harper with essential skills (“soft skills”, general education outcomes).

Measures:

1. Define essential skills by May 2021.
2. Assess essential skills, in credential seeking students near completion by June 2024.
3. Improve college experience related to essential skills by 4%, as measured by related CCSSE items by June 2024.
 - How much has your experience at this college contributed to your knowledge, skills, and personal development in the following areas:
 - Writing clearly and effectively; Thinking critically and analytically; Working effectively with others; Learning effectively on your own.

Target: Develop new credit programs that are responsive to student, workforce, and community needs.

Measures:

1. Assess program opportunities through the examination of workforce needs by June 2021.
2. Develop at least three high-demand programs that respond to identified needs by June 2024.

Target: Enhance alternative delivery methods/flexible scheduling.

Measures:

1. Improve student satisfaction with online courses by 4%, as measured by the following item on the student opinionnaire of instruction by June 2024. SOI item: The general organization of this course is satisfactory.
2. Improve online course success rates by 4%, from 64.3% in 2019 to 66.9% in 2023, by June 2024.
3. Ensure 150 faculty earn the Ally Advocate badge by remediating course content to increase the digital accessibility of at least one Blackboard shell by June 2024.
4. Develop flexible schedules to meet the identified needs of students, the community, and the workforce by December 2022 to be implemented by fall 2023.

Target: Implement interculturally competent classroom pedagogies.

Measures:

1. Develop/identify faculty professional development on interculturally competent classroom pedagogies by December 2021.
2. Engage at least 75% of faculty in at least one professional development opportunity on interculturally competent pedagogies by June 2024.
3. Assess student experience around interculturally competent classroom pedagogies by June 2024.

Target: Improve paths to transfer and career (post-Harper outcomes).

Measures:

1. Improve student report of college experience related to career/future education preparation by 4%, as measured by related CCSSE items by 2024.
 - How much has your experience at this College contributed to your knowledge, skills, and personal development in the following areas?
 - Develop clearer career goals; Gaining information about career opportunities.
2. Improve the percentage of students who are enrolled in further education (transfer completers) or working in a related field (career completers) after Harper by 4%, as measured by the Follow-Up Survey (2019 data versus 2023 data) by June 2024.
 - Career Completers: Current job related to former Harper program.
 - Transfer Completers: Currently enrolled in education.
3. Increase the number of value-added articulation agreements with four-year colleges and universities by 2%, from 251 to 256, by June 2024.
4. Increase the number of University Center programs connected to Harper associate degree programs by 10%, from 10 to 11, by June 2024.

Strategic Plan – FY 2023 Priorities

Following are the FY 2023 activities and next steps for each of the six strategic goals

AWARENESS/OUTREACH: Enhance awareness of and access to Harper College programming, resources, events, and partnerships.	
Measures to be addressed in FY 2023	Activities and next steps in FY 2023
<ul style="list-style-type: none"> • Implement the holistic outreach plan. • Develop education materials on Harper programs and services. • Provide educational activities on Harper programs and services. • Increase enrollment of adults (25+) in credit and non-credit programs above FY2019 levels. • Using FY2019 data as a baseline, increase usage of identified College services and resources by 2%. 	<ul style="list-style-type: none"> • Implement the newly developed holistic outreach plan. • Complete the development of educational materials to promote internal programs and services. • Collaborate with program managers to create information assets. • Provide educational activities and continue to increase exposure of campus programs and services to internal constituents to increase knowledge and build ambassadorship. • Collaborate with the Internal Communications Manager to identify best internal communication channels for consistent access to information about targeted programs and services. • Implement a strategic enrollment management plan. • Continue with the career directions course initiative and work with Enrollment Services and Continuing Professional Education to track enrollment outcomes. • Increase exposure of programs and services to external audiences.

CORE VALUES: Implement practices that promote Harper’s core values of respect, integrity, collaboration, and excellence.

Measures to be addressed in FY 2023	Activities and next steps in FY 2023
<ul style="list-style-type: none"> • Implement a system to track participation in professional development activities. • Increase the percent of employees who are satisfied with opportunities, support, recognition, and value of professional development at Harper College by 3%, as measured by PACE survey items. • Increase the percent of employees who use professional development funds by 10%, from 58% in FY2019 to 63.8% in FY2024. • Increase students' sense of belonging by 4%, as measured on the CCSSE Race and Ethnicity Survey items related to sense of belonging and culture of care. • Maintain the percent of completers who would recommend Harper at 97.6%, as measured by the Follow-up Survey. • Implement additional processes for recognizing and appreciating employees. • Increase employee satisfaction and sense of belonging by 4% as measured by related PACE survey items. • Increase cooperation/communication by 3%, as measured by items related to spirit of cooperation and communication on the PACE survey. • Achieve a current value of “collaboration” on the CVA. • Achieve a current value of “accountability” on the CVA. 	<ul style="list-style-type: none"> • Develop a professional development tracking report (in collaboration with IT) and implement the tracking process. • Continue to offer Professional Development Day, which provides employees opportunities to attend sessions and engage with other employees. • Develop a proposal on advance degree options for employees. • Offer a professional development program beginning fall 2022. This programming includes onboarding, supervisor/manager training around Harper procedures, resources and support as well as professional development around soft skills and employment laws. • Collaborate with the Professional Development Coordinator to create content on the “Career Benefits” internal portal page that promotes usage of annual professional development funds. • Propose an initiative to create personalized welcome letters for new students. • Developing programming to recognize employees who collaborate with others across campus. • Enhance Spirit Days by providing each employee a new Harper branded clothing item in fall 2022. • Propose and, if approved, launch Harper Helps, a program that provides employees an opportunity to volunteer during working hours. • Analyze results of the employee listening sessions conducted in FY 2022 related to “spirit of cooperation and communication” to determine next steps. • Provide training for employees on setting SMART (Specific, Measurable, Achievable, Relevant, Time-Bound) goals for performance evaluations in fall 2022.

EQUITY: Build capacity to support equity, diversity, and inclusion.

Measures to be addressed in FY 2023	Activities and next steps in FY 2023
<ul style="list-style-type: none">• Develop procedures and protocols to ensure use of common inclusive language in all College materials (including classroom materials).• Assess policies/practices for needed equity adjustments.• Recommend equity adjustments to policies/practices.• Support implementation of policy/practice adjustments.• Ensure 100% of employees (staff and faculty) participate in the common institutional Diversity, Equity, and Inclusion training.• Maintain overall employee retention rate at 94.0%.• Improve student DEI culture by 4%, as measured by related CCSSE and CCSSE Race/Ethnicity Survey items.• Improve employee DEI culture by 3% as measured by commitment to workplace diversity items on the PACE survey.• In collaboration with the “Partnerships” goal team, develop/enhance at least two community partnerships focused on DEI efforts.	<ul style="list-style-type: none">• Complete work on an initiative to develop procedures and protocols to ensure common inclusive language in all College materials.• Continue gathering feedback on the Equity Literacy Project to determine how and where to use the tool throughout the College.• Develop a set of standards for inclusive language that stakeholders can reference.• Review existing and new policies (DEI shared governance committee) using the newly developed equity rubrics.• Recommend adjustment to policies based on equity review.• Encourage employees to participate in Vector Solutions DEI online training, review employee feedback regarding the training, and develop a strategy to increase participation.• Implement annual signature DEI programs for students.• Integrate DEI training into the existing leadership infrastructure.• Identify additional opportunities for engagement with community partners, in collaboration with the partnerships goal team.

PARTNERSHIPS: Advance relationships among education, community, and workforce partners.

Measures to be addressed in FY 2023

- Increase relationships in identified areas of focus, transportation, healthcare, technology, and business, by 4%.
- Increase engagement levels for relationships in identified area(s) of focus by 10%.
- Increase on-campus presence of community organizations.
- Connect with at least five existing community organizations to increase resources to help meet student basic needs.
- Increase student awareness of community partners that provide basic needs support by five percentage points from 12% to 17%.
- Develop at least three community education (1.3) (CE) and community professional education (1.6) (CPE) courses and/or programming that respond to needs/gaps.
- Implement CE and CPE courses and/or programming.
- Implement strategies to improve relationship outcomes.

Activities and next steps in FY 2023

- Develop and implement strategies to increase relationships and engagement levels in identified areas of focus, transportation, healthcare, technology, and business management.
- Review student survey data and determine ways to increase student awareness of organizations that provide basic needs support.
- Identify student needs and increase the presence of community organizations that can aid in meeting the needs of students.
- Identify community organizations, based on their ability to support student needs, to expand their presence on campus.
- Connect with the five identified community organizations to help meet student needs.
- Continue work on developing CE and CPE courses to respond to gaps.
- Generate and implement strategies to improve relationship outcomes.

STUDENT SUCCESS: Identify and remove barriers to student success.

Measures to be addressed in FY 2023	Activities and next steps in FY 2023
<ul style="list-style-type: none">• Implement strategies to address student equity gaps.• Decrease equity gaps by 20%.• Increase overall graduation rate by 10%, from 33.7% (2019) to 37.1%.• Increase annual credentials conferred by 5%, from 4,317 (2020) to 4,532.• Identify and/or develop training for faculty and support staff to address equitable practices (addressing student bandwidth demands and basic needs).• Ensure 75% of faculty/student support staff participate in bandwidth/basic needs professional development.• Implement new services as well as enhancements to existing services.• Improve student use and satisfaction with support services by 4%.• Improve support for students by 4%, as measured by related CCSSE and CCSSE Students in Need survey items.	<ul style="list-style-type: none">• Continue implementation of strategies to address equity gaps and completion rates for students.<ul style="list-style-type: none">○ FYS/ENG100, 101 and MTH065 Learning Communities○ Philosophy Department Equity Gaps○ Guiding Learners to Intentionally Develop Efficacy (GLIDE)○ ESP095 Course Development○ Opening Night Area of Interest Event○ Philosophy Learning Labs○ Labor Market Data Tool• Identify existing and/or develop new professional development sessions on equitable practices and offer sessions at various times, including on Professional Development Day.• Enhance resources for student success including a centralized location for student resources, expanded capacity for addressing basic needs, and collaboration with partners to address needs.

TEACHING AND LEARNING: Implement innovative and inclusive teaching and learning.

Measures to be addressed in FY 2023

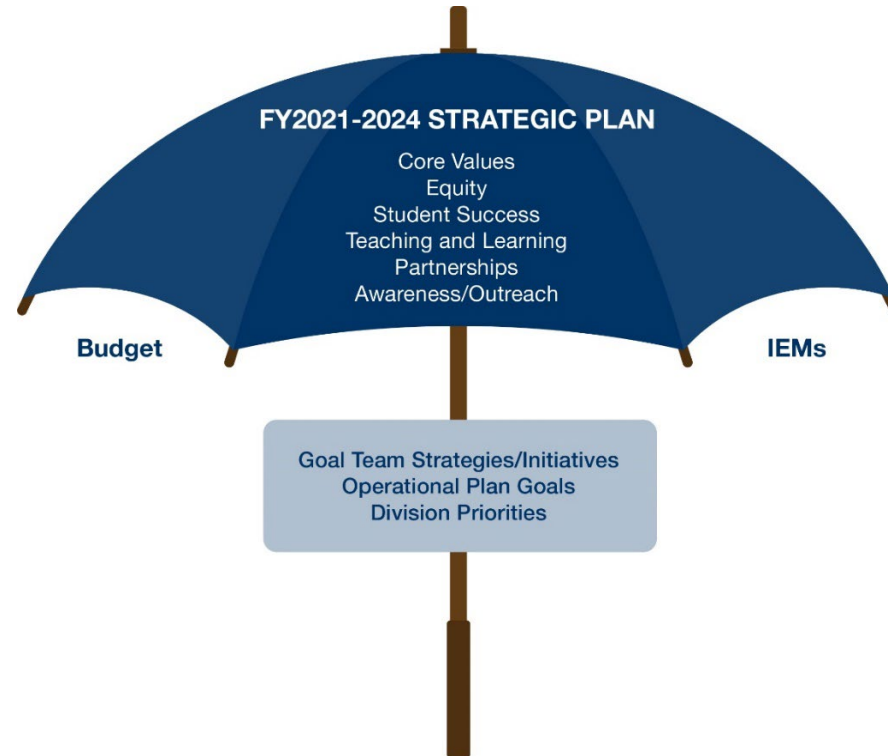
- Assess essential skills, in credential seeking students near completion.
- Improve college experience related to essential skills by 4%, as measured by related CCSSE items.
- Develop at least three high-demand programs that respond to identified needs.
- Improve student satisfaction with online courses by 4%, as measured by the following item on the student opinionnaire of instruction. SOI item: The general organization of this course is satisfactory.
- Improve online course success rates by 4%, from 64.3% in 2019 to 66.9% in 2023.
- Ensure 150 faculty earn the Ally Advocate badge by remediating course content to increase the digital accessibility of at least one Blackboard shell.
- Develop flexible schedules to meet the identified needs of students, the community, and the workforce by December 2022 to be implemented by fall 2023.
- Engage at least 75% of faculty in at least one professional development opportunity on interculturally competent pedagogies.
- Improve student report of college experience related to career/future education preparation by 4%, as measured by related CCSSE items.
- Improve the percentage of students who are enrolled in further education (transfer completers) or working in a related field (career completers) after Harper by 4%, as measured by the Follow-Up Survey (2019 data versus 2023 data).
- Increase the number of value-added articulation agreements with four-year colleges and universities by 2%, from 251 to 256.

Activities and next steps in FY 2023

- Develop an essential skills awareness video, in collaboration with Marketing.
- Create a monthly marketing campaign that highlights an essential skill with relevant on-campus events, in collaboration with Marketing.
- Implement a faculty ambassador program to recruit faculty to modify activities and assignments to explicitly identify essential skills that will be developed.
- Continue processes to develop/roll-out new programs:
 - Respiratory Care Science A.A.S.: hire program director and director of clinical education, gain full accreditor approval.
 - Cannabis Science and Therapeutics A.A.S.: develop curriculum.
 - Audio and Video Arts certificate: offer courses beginning in fall 2022.
- Continue to offer professional development to faculty around distance learning through the Academy for Teaching Excellence, including a series on Teaching Online Successfully and Distance Course Reviews.
- Increase engagement and participation in the Ally Advocate badge.
- Collaborate with the Associate Provost for Curriculum and Instruction to develop and propose an 8-Week Advantage Program.
- Work with the Academy for Teaching Excellence to complete the Achieving the Dream (ATD) workbook. This workbook was designed by ATD to guide colleges through the preparatory and planning work that will help build shortened course formats at their institutions. The goal team will also develop an achievable implementation timeline for offering 8-week terms.
- Continue to offer and encourage faculty participation in professional development opportunities oriented toward intercultural pedagogies through the Academy for Teaching Excellence.
- Develop a strategy to impact career/future education for students.
- Develop an articulation agreement with Augustana College.

FY 2023 Operational Plan

The Harper College Operational Plan delineates the operational goals to be completed during the identified fiscal year. The Operational Plan is one component of the College's integrated planning approach focused on carrying out the College mission and living the core values. Each of the College's Operational Goals aligns with a Strategic Plan goal. As the foundation for all planning at the College, the four-year Strategic Plan and its six goals serve as the overarching umbrella or guiding plan for the development of the Operational Plan.



In the Operational Plan document, the Operational Goals are organized under the strategic goal they support. Identified for each goal are those responsible for achievement of the goal, the institutional alignment which identifies the Institutional Effectiveness Measure (IEM), Higher Learning Commission (HLC) criterion, and institutional shared governance committee associated with the goal, and the fund in which the goals activities are budgeted. Tasks are identified for each goal, and performance is tied to the evaluation of the responsible parties.

Strategic Goal: Enhance awareness of and access to Harper College programming, resources, events, and partnerships.

	Operational Goal	Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
1.	Enhance the You Matter, We Care. SOAR framework student experience from Search through Realize.	Michael Bates Laura Brown Kathleen Canfield Rob Galick Travaris Harris MaryAnn Janosik Claudia Mercado Bob Parzy Kimberley Polly Darlene Schlenbecker Michelé Smith Riaz Yusuff	IEM: Enrollment, Gateway Math Success, Credit Accumulation, Persistence, Advancement, Graduation, Post-Harper Employment HLC Criterion: Teaching and Learning: Evaluation & Improvement	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Highlight You Matter, We Care. SOAR framework as the framework of the student experience with the campus community by December 2022. • Implement strategic enrollment management plan supported with marketing by December 2022. • Refine enrollment funnel to improve the You Matter, We Care. SOAR framework student experience by December 2022. • Revise application to target student needs by December 2022. • Update Areas of Interest webpages including Modern Campus Pathways by June 2023. • Align student onboarding with Areas of Interest by June 2023. • Create a maximum two-semester path through gateway math for all first-time in college degree-seeking students by June 2023. • Establish co-located services for Hawks Care, joining emergency funding, food pantry, and social services by June 2023. • Incorporate the use of predictive analytics to measure student likelihood of persistence by June 2023. • Enhance student sense of belonging, including: <ul style="list-style-type: none"> ○ Embed academic advisors in FYS courses to incorporate Hope Theory through the exploration of program of study and Areas of Interest by June 2023. ○ Utilize asset-based language/behaviors through <i>Strengths Quest</i> conducted in partnership with FYS by June 2023. • Increase the number of students and alumni who report finding employment by 10% from 100 to 110 utilizing Modern Campus Pathways by June 2023. • Assess Student Information System ERP for possible replacement by June 2023. 				

Strategic Goal: Implement practices that promote Harper’s core values of respect, integrity, collaboration, and excellence.

Operational Goal		Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
2.	Enhance campus climate, culture, and organizational excellence.	Maria Coons Kathy Coy Amanda Duval Rob Galick Bob Grapenthien MaryAnn Janosik Tamara Johnson John Lawson Nancy Medina Darlene Schlenbecker Michelé Smith Deann Surdo Riaz Yusuff	HLC Criterion: Integrity: Ethical and Responsible Conduct; Institutional Effectiveness, Resources and Planning Shared Governance: Human Resources and Wellness Committee; Technology Committee; Facilities Committee	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Implement Manager’s Academy by December 2022. • Assess the employee onboarding experience by December 2022. • Modify the existing onboarding processes based on assessment data gathered by June 2023. • Establish a comprehensive Risk Management Department by December 2022. • Complete an institutional risk assessment by June 2023. • Review qualitative and quantitative employee exit interview data quarterly and create action plans by June 2023. • Expand employee recognition and awards processes by June 2023. • Develop Information Technology strategic plan that aims at digital transformation with key strategic objectives and a five-year technology roadmap by June 2023. • Implement a process for evaluating and sunseting initiatives by June 2023. • Update Administrative Services procedures by June 2023. (multi-year project) • Conduct position definition and pay equity study by June 2023. • Continue implementation of the Master Plan, including: <ul style="list-style-type: none"> ○ Develop strategy and timing of remaining 2018 referendum dollars by June 2023. ○ Complete Canning Center schematic design and design development stages of building design by June 2023. ○ Complete Building I/J schematic design by June 2023. 				

Strategic Goal: Build institutional capacity to support equity, diversity, and inclusion.

	Operational Goal	Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
3.	Create a sustainable, institutional commitment to Diversity, Equity, and Inclusion (DEI).	Laura Brown Maria Coons Kathy Coy Rob Galick Bob Grapenthien MaryAnn Janosik Tamara Johnson Jeff Julian Kim Pohl Darlene Schlenbecker Michelé Smith	IEM: Faculty Diversity, Employee Diversity HLC Criterion: Mission; Integrity: Responsible and Ethical Conduct Shared Governance: Diversity, Equity, and Inclusion Committee, Human Resources and Wellness Committee	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Create a diverse employee recruitment plan by December 2022. • Redesign the current Diverse Faculty Fellows program by December 2022. • Implement equity agenda communication plan for employees focusing on the three pillars of equity and celebrating achievement of milestones and successes by December 2022. • Conduct the Personal Assessment of Campus Environment (PACE) by December 2022. • Report the results of the PACE by June 2023. • Implement annual signature DEI programs for students by June 2023. • Conduct the Cultural Values Assessment by June 2023. • Integrate DEI training into the existing leadership infrastructure (e.g., Executive Cabinet, Presidents Learning Council, Operations Council, etc.) by June 2023. • For contracts bid in FY23, increase the percentage dollars awarded to Business Enterprise Program (BEP) vendors from 8.6% to 15.0% by June 2023. 				

Strategic Goal: Advance relationships among education, community, and workforce partners.

	Operational Goal	Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
4.	Increase engagement with partners.	Laura Brown Kathleen Canfield Scott Cashman Tom Cassell Maria Coons Kathy Coy Amie Granger MaryAnn Janosik Jeff Julian Darlene Schlenbecker Michelé Smith	IEM: Persistence, Graduation, Advancement	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Educate businesses and civic partners on Workforce and Continuing Professional Education (CPE) programs through increased attendance at Expos, chamber meetings, and other networking opportunities by June 2023. • Increase presence of at least three target community organizations on campus by June 2023. • Increase employers seeking apprentices, customized training, or other employer engagement opportunities by 30% from 23 to 30 by June 2023. • Increase the number of virtual mentor partners from three to nine by June 2023. • Grow presence at Education and Work Center (EWC), including: <ul style="list-style-type: none"> ○ Create a narrative that tells Harper’s story with EWC by December 2022. ○ Expand presence and course offerings at EWC by June 2023. • Conduct the Community Scan to assess the degree to which the college is meets resident and business needs by June 2023. • Implement updated legislative engagement plan, including building and sustaining relationships with local elected officials through meetings, tours, and through other activities to educate legislators and advance College priorities by June 2023. • Assist campus community with compliance related to new legislation, primarily at the state level by June 2023. • Advocate for key college legislative priorities by June 2023, including: <ul style="list-style-type: none"> ○ State: Equity in Monetary Award Program (MAP) funding, equity in community college funding, early childhood education/community college baccalaureate degrees, and local control for community colleges. ○ Federal: Pell Grant expansion and short-term Pell, authorize a community college-led job training program, support for Dreamers and DACA, and bolster job training and Career and Technical Education (CTE). ○ Federal funding opportunities including congressionally directed spending requests and grants. 				

Strategic Goal: Identify and remove barriers to student success.

Operational Goal	Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
<p>5. Implement strategies that decrease equity gaps and increase persistence/completion rates.</p>	<p>Laura Brown Rob Galick Travaris Harris MaryAnn Janosik Tamara Johnson Claudia Mercado Bob Parzy Michelé Smith Riaz Yusuff</p>	<p>IEM: Credit Accumulation, Persistence, Graduation, Post-Harper Employment</p> <p>HLC Criterion: Teaching and Learning: Evaluation & Improvement</p>	<p>Education Fund</p>
<p>Tasks:</p> <ul style="list-style-type: none"> • Launch a second pilot cohort for CircleIn by December 2022. • Implement a new student convocation experience by December 2022. • Incorporate Launch Program advisors into FYS courses by December 2022. • Launch Chatbot by December 2022. • Revise the Finish Line grant application process by December 2022. • Enhance student success in developmental coursework, including: <ul style="list-style-type: none"> ○ Increase the percent of new, degree-seeking, developmentally placed students who take FYS by 25%, from 33% to 41%, at fall 2022 semester census by December 2022. ○ Transition lowest level developmental courses to a learning community that links content of the course with an FYS course by December 2022. ○ Provide case management for all African American students through embedded advisors in each Developmental/FYS learning community by December 2022. • Redevelop or replace Harper App to expand student engagement options by providing communities of support for students by June 2023. • Increase the number of Apprenticeship students by 16%, from 86 to 100 by June 2023. • Place twenty-five interns by June 2023. • Develop 8-week advantage program (Teaching and Learning Strategic Goal Team) by June 2023. • Implement Development Education Reform Act (DERA) work in English and mathematics by June 2023. • Implement “Campus Conversations” to engage the campus community in discussions around strategic priorities by June 2023. 			

Strategic Goal: Implement innovative and inclusive teaching and learning.

Operational Goal		Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
6.	Implement programs, initiatives, and practices that foster and strengthen innovative and inclusive education and training.	Mike Barzacchini Michael Bates Susanne Brock Laura Brown Maria Coons MaryAnn Janosik Michel� Smith	IEM: Credit Accumulation, Persistence, Graduation, Post-Harper Employment HLC Criterion: Teaching and Learning: Evaluation & Improvement	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Resolve accessibility issues for more than 4,200 PDF files currently hosted on harpercollege.edu by December 2022. • Institute accessibility standards for future electronic documents by December 2022. • Establish an Innovation Accelerator that will streamline new programming at the College, including: <ul style="list-style-type: none"> ○ Pursue at least four grants that bring innovative programming to the College by June 2023. ○ Operationalize at least one new program as a result of an awarded grant by June 2023. • Pilot the Enacting Equity Guidelines course review instrument and coaching process for 12 faculty by June 2023. • Conduct Flexible Learning pilot for at least 40 participating course sections and provide a recommendation for a potential Hyflex definition at Harper by June 2023. 				

Institutional Effectiveness Measures

Institutional effectiveness is a process that involves the entire institution in the assessment of the College’s performance on key indicators, referred to as Institutional Effectiveness Measures (IEMs). These measures align with the mission and vision of Harper College as well as the needs and expectations of the College’s internal and external stakeholders.

In June 2022, the Board of Trustees approved revised IEMs. With student success at the forefront, the revised IEMs align with the College’s You Matter, We Care. SOAR framework (Search, Onboard, Advance, Realize), which outlines the student journey from start to finish. The You Matter, We Care. SOAR framework explores student milestones met and outcomes achieved for each phase of the student lifecycle. The IEMs include both leading indicators (credit accumulation, gateway course completion, fall to spring persistence) and lagging indicators (fall to fall persistence, graduation rate, employment) and are used to track institutional progress towards student success goals as well as the effectiveness of student success strategies.

At the same time, trend data were examined to recommend targets for the IEMs. Current institutional priorities and initiatives also guided the development of these targets. Targets were set using a framework that includes three categories:

- Expected – If we continue on our current path, this target represents the expected outcome.
- Improvement – A challenging, yet attainable target that can be achieved through increased effort.
- Stretch – A target achieved only if the measure is prioritized, and institutional focus is placed on dramatic improvement.

The new IEMs and corresponding targets to be achieved in 2026 are displayed below. Targets have also been set to close equity gaps in measures where they exist. The IEMs are organized as they fit in the You Matter, We Care. SOAR framework, representing the student lifecycle from enrollment to completion and beyond. Progress on the IEM targets is reported annually in the Institutional Accountability Report and on the [IEM dashboard](#).



Measure	2026 Target	Definition and Data Source
Enrollment	Stretch 28%+	Proportion of district residents served by Harper College through credit instruction. (ICCB)



Measure	2026 Target	Definition and Data Source
Gateway Math Course Success	Expected 66-67%	Percent of students who complete gateway math within first year. (Internal Data)
Gateway English Course Success	Expected 71-72%	Percent of students who complete gateway English within first year. (Internal Data)

Measure	2026 Target	Definition and Data Source
Fall to Spring Persistence	Improvement 85-86%	Percent of first-time, full/part-time, credential-seeking students who enroll at Harper in the given fall semester and either return the following spring or leave with a credential. (Internal Data)
Fall to Fall Persistence	Improvement 69-70%	Percent of first-time, full/part-time, credential-seeking students who enroll at Harper in the given fall semester and either return the following fall or leave with a credential. (IPEDS)
Part-Time Credit Accumulation (12hr)	Improvement 41-42%	Percent of first-time, part-time, degree or certificate-seeking students who earned 12 or more credits (including developmental) within first year. (PDP)
Full-Time Credit Accumulation (24hrs)	Improvement 52-53%	Percent of first-time, full-time, degree or certificate-seeking students who earned 24 or more credits (including developmental) within first year. (PDP)

Measure	2026 Target	Definition and Data Source
Advancement	Stretch 75%+	Percent of first-time, full-time, degree/certificate-seeking students who graduated, transferred, or continued to enroll at Harper after three years. (IPEDS)
Graduation Rate	Improvement 38-39%	Percent of first-time, full-time, degree/certificate-seeking students who completed a credential within three years of enrolling at Harper. (IPEDS)
Post-Harper Student Satisfaction	Expected 90-91%	Percent of students who report being ‘Satisfied’ with program of study job preparation or preparation for continued education. (Follow-Up Survey)
Post-Harper Student Employment	Improvement 70-71%	Percent of students who earned a career credential that have stable employment in the first year post-Harper. (IDES)
Post-Harper Student Stable Earnings	Improvement 63-64%	Percent of students who earned a career credential that have stable annual earnings at a living wage in the first year post-Harper. (IDES)

You matter; we care. *(An overarching message of SOAR)*

Measure	2026 Target	Definition and Data Source
Financial Support for Students	Stretch 36%+	Percent of students who receive aid through scholarships/grants. (IPEDS)
Faculty Relative to Student Diversity	Improvement 31-32%	Percent of racial/ethnic diverse FT and PT faculty relative to students. (IPEDS) Target is to reduce the gap.
Employees Relative to Community Diversity	Improvement 14-15%	Percent of racial/ethnic diverse employees relative to community population. (IPEDS/U.S. Census) Target is to reduce the gap.

Financial Health

Measure	Target	Definition and Data Source
Composite Financial Index	Expected 3.0-7.0	Overall financial health comprised of four ratios—Primary Reserve, Net Operating Revenues, Return on Assets, and Viability. (Higher Learning Commission)

Data Sources:

ICCB – Illinois Community College Board

IDES – Illinois Department of Employment Security

IPEDS – Integrated Postsecondary Education Data System

PDP – Postsecondary Data Partnership

FY 2023 Division Priorities/Goals

Annually divisions develop goals that align with the College's Strategic Plan, and support the achievement of the President's Priorities, Operational Plan, and Institutional Effectiveness Measures.

Division: Chief of Staff and Legislative Affairs

FY 2023 Priorities/Goals:

- Support the FY 2023 President's priorities.
- Advance the College's state and federal legislative positions and strengthen relationships with elected officials.
- Conduct review of the President's Office functions to maximize organizational excellence.
- Engage with county, state, and federal elected officials to identify new connections and opportunities through policy and practice related to the College's equity agenda on issues such as financial assistance, homelessness, food insecurity, and mental health.
- Support the College's goal of creating a sustainable, institutional commitment to Diversity, Equity, and Inclusion (DEI) through implementing equity agenda communication plan and integrating DEI training into the existing leadership infrastructure.

Division: Diversity, Equity and Inclusion

FY 2023 Priorities/Goals:

- Review qualitative and quantitative employee exit interview data quarterly and create action plans in collaboration with Human Resources.
- Create a diverse employee recruitment plan in collaboration with Human Resources.
- Redesign the current Diverse Faculty Fellows program.
- Implement annual signature DEI programs for students and employees.
- Integrate DEI training into the existing leadership infrastructure (e.g., Executive Cabinet, Presidents Learning Council, Operations Council).
- Launch a mentorship program for Black and Latinx students.
- Design student DEI trainings.
- Conduct focus groups for underrepresented students.

Division: Finance and Administrative Services

FY 2023 Priorities/Goals:

- Update Administrative Services Procedures.
- Increase the percentage dollars awarded to Business Enterprise Program vendors.
- Implement procurement card program that employees can use for travel and college purchases.
- Develop evaluation tool to assess requests to change position/department to fully remote and payroll processes to hire out-of-state employees.
- Continue implementation of the Master Plan, including Canning Center schematic design and design development stages of building design and Building I/J schematic design.
- Assess Centers' performance supporting Building M and recommend future approach after Centers contract expiration.
- Develop five-year Facilities Management departmental plan.
- Support vendor diversity goals in vendor selection.
- Implement a structure professional development program.
- Create a diverse employee recruitment plan in collaboration with the Office of Diversity, Equity and Inclusion.
- Assess and modify the employee onboarding experience.

- Expand employee recognition and awards process.
- Conduct position definition and internal pay equity study, addressing lower wages first where possible.
- Develop Informational Technology strategic plan that aims at digital transformation with key strategic objectives and a three-year technology roadmap.
- Assess Student Information System enterprise resource planning (ERP).
- Improve emergency preparedness for campus community including active shooter drill, revised Emergency Operations Plan, emergency training and tabletop drill.
- Establish a comprehensive risk management function including an institutional risk assessment and assessment of emergency communication tools.

Division: Marketing and Communications, Educational Foundation

FY 2023 Priorities/Goals:

- Continue implementing the Foundation 2021-2024 Strategic Plan.
- Support enrollment goals, focusing on new student enrollment and retention.
- Expand community engagement opportunities.
- Leverage and strengthen collaborative partnerships with businesses to advocate for real world opportunities for Harper College students through scholarships, fundraising event sponsorships, and volunteer and board engagement.
- Advance the College's reputation by developing communication plans around major College initiatives and Strategic Plan goals.
- Support the College's Strategic Plan goals.

Division: Planning and Institutional Effectiveness

FY 2023 Priorities/Goals:

- Continue implementation of the FY2021-2024 Strategic Plan.
- Conduct the Personal Assessment of the Campus Environment (PACE).
- Conduct the Cultural Values Assessment (CVA).
- Implement a process to improve co-curricular assessment.
- Enhance democratization and use of data.
- Increase/improve data visualizations.
- Conduct a large-scale assessment of the critical thinking general education learning outcome.
- Conduct the Community Scan and Employer Survey.
- Develop a process for evaluating and sunseting initiatives.
- Collaborate with Information Technology to establish data access practices that increase reporting efficiencies and productivity.

Division: Provost

FY 2023 Priorities/Goals:

- Launch HyFlex technology to support innovations in teaching and learning.
- Establish articulation agreement with Augustana College.
- Implement and market the 8-Week Advantage – more 8-week course options using a variety of modalities.
- Develop and launch new academic programs including Culinary Hospitality, Music Technology, Respiratory Therapy, Aviation, weekend/part-time programs in Dental Hygiene and Nursing.
- Complete searches for vacant positions created by retirement, re-assignment and/or re-organization in the Provost's area.
- Collaborate with Workforce Solutions on credit and non-credit bearing initiatives, including

securing new partnerships and exploring options for creating the micro-credential.

- Launch Hawks Nest Soul Kitchen with a sustainability plan.
- Enhance resources for student success including a centralized location for student resources, expanded capacity for addressing basic needs, and collaboration with partners to address needs.
- Continue to build all priorities with an equity focus, removing barriers to student success, and closing equity and program gaps as identified in the FY 2023 Operational Plan goals.

Division: Strategic Alliances and Innovation

FY 2023 Priorities/Goals:

- Launch an Innovation Accelerator that leverages grant funds to bring emerging programs to Harper in an efficient manner.
- Develop a business plan to determine the feasibility of including a fire tower training facility on campus.
- Oversee the activities related to the President's investiture.
- Pursue at least 10 grants that will bring more than \$4 million to the College.

Division: Workforce Solutions

FY 2023 Priorities/Goals:

- Leverage the Job Placement Resource Center, in collaboration with the Office of Student Engagement, to increase the number of students and alumni who report finding employment by 10% utilizing Modern Campus Pathways.
- Educate area employers on Workforce, Community Education, and Business Development opportunities at Harper College through increased attendance at expos, chamber meetings, and other networking opportunities.
- Increase the number of apprenticeship students by 16% and place a minimum of 25 students in paid internships opportunities.
- Establish regional programs designed to demonstrate responsiveness to adult students in collaboration with Northern Illinois Workforce Coalition.

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 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.

BUDGET PREPARATION PROCESS

Board Financial Guidelines

Balanced Budget

The Board shall strive to maintain a balanced budget in the Tax-Capped Funds, which consist of the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection and Settlement Fund. The term *balanced budget* shall apply only to the Tax-Capped Funds in the aggregate.

The other funds often support projects where funding is generated (i.e. bond sales) in one year and spent in succeeding years. Accumulated fund balances can be designated, when the need arises, for special one-time uses such as construction expenses, projects or special equipment purchases. This is considered good planning and the budget shall still be considered balanced.

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

Revenue Diversification

The Board shall continue to manage its three major sources of revenue: local government, tuition and fees, and state appropriations. The Board's most direct control is over tuition and fee revenue. The College shall continue to develop other revenue streams from bookstore, food service, continuing education, grants and other creative sources within the mission of the College to support the basic mission of the College.

Fees

The College charges other fees to support a variety of services and activities including student activities, registration fees, application fees, and distance learning fees. Course fees may be assessed as needed to offset the cost of specialized course materials or experiences that are consumed during the semester.

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 Enterprises Fund to record revenue and expense from activities that are expected to break even or better and/or 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.

Asset Inventory and Appraisal

The assets of the College are inventoried and/or appraised on a 5-year cycle. This includes the condition and value of the buildings and contents. The result of this work, in conjunction with the Campus Master Plan, provides the basis for approval by the Board and submission to the State for funding through the Resource Allocation Management Program (RAMP) process.

Board Financial Policies

Tuition and Per Credit Hour Fees

Tuition is set by the Board. In December, 2015 the Board policy was amended to limit the annual tuition and per credit hour fee increases to 5% of total tuition and fees or the Illinois statute limitation using the Higher Education Cost Adjustment (HECA) rate change as a guideline, as appropriate, to promote a balanced budget for Harper College and financial consistency for Harper students.

Board policy 07.01.04 Revised 12/16/15

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 support quality teaching and learning through sound financial practices consistent with maintaining a Aaa bond rating. This includes maintaining a fund balance in the Tax-Capped Funds between 40% and 60% of the budgeted annual expenditures.

Board policy 07.01.04 Revised 6/20/12

Accountability

The Board of Trustees shall receive a monthly report of the actual expenditures compared to the budget for each Tax-Capped 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.

Board policy 07.01.05

Annual Budget

An annual budget shall be developed in compliance with all applicable laws. The Board has designated the President and Executive Vice President of Finance and Administrative Services to prepare the annual tentative budget. The budget shall contain appropriate financial guidelines which are to be reviewed annually by the Board, in conjunction with adoption of the budget. No change to the financial guidelines can be made without Board approval. The budget shall be considered as an estimate of revenue to be received as well as a controlled spending plan for the ensuing year.

The tentative budget shall be filed with the Secretary of the Board and notice that the tentative budget is available for public inspection shall be published and a public hearing on the tentative budget shall be conducted on a timely basis in accordance with the law.

Board policy 07.01.07

Inter-fund Transfers

Transfers between various funds may be appropriate from time to time to the extent allowed by law. Such transfers will be presented to the Board of Trustees for approval prior to the completion of the annual financial audit.

Board policy 07.01.13

Investment of College Funds

All investments shall be made in accordance with the Illinois Public Funds Investment Act (30 ILCS 235/1 et seq.) as may be amended from time to time. All transactions involving College funds and related activity of any funds shall be administered in accordance with the provisions of this policy and the canons of the "prudent person" standard. The objectives will be the safety of principal, liquidity, return on investments, and maintaining the public's trust.

The full *Board policy 07.01.17* can be viewed starting on Page 66 of the [Board Policy Manual](#)

Insurance

The Board of Trustees shall provide for a program of risk management for the College consistent with all of the legal requirements pertaining thereto and consistent with the financial ability of the district. The Board shall purchase with College funds the type and amount of insurance necessary to protect itself as a corporate body, its individual members, its appointed officers, and its employees from financial loss arising out of any claim, demand, suit or judgment by reason of alleged negligence or other act resulting in accidental injury to any person or in property damage within or without the College buildings while the above named insured are acting in the discharge of their duties within the scope of their employment and/or under the direction of the Board.

The full *Board policy 07.01.19* can be viewed starting on Page 71 of the [Board Policy Manual](#)

Audit

The Board shall annually engage the services of a public accounting firm to conduct the annual independent external audit of College financial activities and to prepare the audit report required by state law to be submitted to the Board and to be filed with the ICCB by October 15 following the end of the College's fiscal year.

The full *Board policy 07.01.23* can be viewed starting on Page 76 of the [Board Policy Manual](#)

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 the Executive Council is asked for their input in setting these target dates and commitment from their respective areas to meet these deadlines.

In November, before the calendar has even been finalized, a preliminary five-year financial plan, with updated revenue and expenditure assumptions, is evaluated at executive meetings. In addition, priorities are set for spending in the areas of capital, technology, and personnel.

In February, decisions regarding the major revenue sources of property taxes and tuition and fees are made. Enrollment projections using the model from the Office of Institutional Research are discussed. The budget intranet portal page is updated with the calendar, instructions, and any related forms for requesting funds in the areas of facilities, furniture, computer needs, personnel, and other needs of a permanent or temporary nature.

The process of building the salary and benefits budget for permanent full and part-time positions begins in late February. An extract of current personnel is used as a starting point and placeholders are entered for any vacant positions. By the end of March estimated changes for salary and benefits are entered, pending board approval. A target expenditure 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 and permanent part-time salaries and benefits) and which they have the flexibility to change. Budget information sessions are held in February to review the budget instructions, the processes for new requests, and to discuss changes for the new budget year. Starting in April, the Budget Office conducts new-user and refresher training sessions on inputting the budget into the accounting system.

The budget module is opened the first week of April for input by the departments for a period of approximately four weeks. After this time it is closed for further input except by the Budget Office. By the first week of May, any additional approved changes are completed and the Budget Office prepares the preliminary legal budget to go to the June Board.

Following is a summary of the key budget process activities by month.

November	<ul style="list-style-type: none"> • Budget process begins with the development of the Five-Year Financial Plan • Course fee changes are reviewed • Facility remodeling and furniture requests are submitted
December	<ul style="list-style-type: none"> • Five-Year Financial Plan presented to Board • Final course fee requests submitted to Provost • Facility remodeling and furniture requests closed for submission
January	<ul style="list-style-type: none"> • Final CPI-U rate for estimated property taxes is published • HECA rate is determined as guidance for tuition increases
February	<ul style="list-style-type: none"> • Tuition and fee rates approved by Board
March	<ul style="list-style-type: none"> • Budget requests due to Executive Council members
April	<ul style="list-style-type: none"> • Oracle Budget opened for department input • Executive Council reviews all budget requests, facility and furniture requests
May	<ul style="list-style-type: none"> • Oracle Budget closed for input and all approved requests entered • All funds summary of preliminary budgeted created
June	<ul style="list-style-type: none"> • Preliminary budget adopted at June Board meeting
August	<ul style="list-style-type: none"> • Budget adopted at August Board meeting • College Plan finalized
September	<ul style="list-style-type: none"> • Budget is submitted to Illinois Community College Board (ICCB), counties and Government Finance Officers Association (GFOA)

Adopting the Budget

The preliminary legal budget is approved at the June Board meeting, after which it is posted for public view. In August, a public hearing takes place where the Board adopts the legal budget, which is then submitted to the Illinois Community College Board (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 \$95 million, the limit for transfers is \$9.5 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 2023 BUDGET

	DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
1	10/20/21 Wed	Begin developing Five Year Financial Plan	EVP
2	10/20/21 Wed	Begin submitting facility remodeling and furniture requests to Facilities Management	Departments
3	11/17/21 Wed	Board designates persons to prepare budget and adopts resolution for estimated tax levy	Board of Trustees
4	11/19/21 Fri	Review of course fees for increases/decreases needed in Provost area	Deans
5	12/16/21 Thu	Final day to submit facility remodeling/furniture requests for estimates to Facilities Management	Departments
6	01/03/22 Mon	Controller brings proposed budget planning calendar to President's Learning Council for review	Controller
7	01/07/22 Fri	Proposed course fee changes to Provost	Deans
8	01/10/22 Mon	Executive Vice President (EVP) presents preliminary Five Year Financial Plan to Executive Cabinet	EVP
9	01/12/22 Wed	EVP presents Five Year Financial Plan to Board	EVP
10	01/21/22 Fri	Compiled lists of furniture and facility requests sent to Executive Cabinet member for preliminary review and prioritization	Facilities Management
11	01/24/22 Mon	Finance Committee reviews Five Year Financial Plan assumptions	Finance Committee
12	01/24/22 Mon	Finance Committee reviews tuition and fees recommendation from EVP	Finance Committee
13	02/01/22 Tue	Budget instructions, calendar, and budget request forms available on portal	Budget Manager
14	02/01/22 Tue	Final day for adding departments/divisions to budget hierarchy	Deans/Directors
15	02/01/22 Tue	Preliminary reviewed and prioritized list of furniture and facility requests to Facilities Management for estimating	Executive Cabinet member
16	02/04/22 Fri	Final day date for entering Technology Requests (TR) to be considered during budget cycle	Departments
17	02/07/22 Mon	Budget information session	Budget Manager
18	02/09/22 Wed	EVP provides initial budget parameters to Executive Cabinet	EVP
19	02/10/22 Thu	Budget information session	Budget Manager
20	02/16/22 Wed	EVP presents recommendation for tuition and fees to Committee of the Whole	EVP
21	02/17/22 Thu	Database of Projects/Technology Requests (TR) completed; Feedback Summary Report sent to Provost	IT/CS
22	02/18/22 Fri	EVP determines feasibility of mid-year exceptions for current year	EVP
23	02/23/22 Wed	Board of Trustees vote on tuition and fees	Board of Trustees
24	03/01/22 Tue	Career and Technical Education grant requests submitted to the Perkins Administrator (Dean of Career and Technical Programs)	Deans/Directors
25	03/01/22 Tue	Projects/Technology Requests (TR) prioritized by area & resubmitted to IT/CS	Provost Divisions
26	03/04/22 Fri	Initial budget set-up completed in preparation for training	Budget Manager
27	03/07/22 Mon	Resources for Excellence Grant requests submitted to Foundation	Deans/Directors
28	03/07/22 Mon	Approved Projects/Technology Requests (TR) list submitted to Provost	IT/CS
29	03/07/22 Mon	Budget exceptions, instructional capital, technology and vehicle requests due to Executive Council member	Deans/Directors
30	03/10/22 Thu	Completed estimates for facility remodeling/furniture requests returned for Executive Council member approval	Facilities Management
31	03/16/22 Wed	Executive Cabinet member reviews budget requests and prioritizes for their area	Executive Cabinet member
32	03/25/22 Fri	Budget training begins	Budget Office
33	04/01/22 Fri	Budget files opened for input by departments and divisions	Budget Manager

WILLIAM RAINY HARPER COLLEGE			
PLANNING CALENDAR FOR FISCAL YEAR 2023 BUDGET			
34	04/01/22	Fri	Executive Cabinet member submits budget exceptions, instructional capital, technology, vehicle, furniture, and facility remodeling requests for their area to Budget Manager Executive Cabinet member
35	04/06/22	Wed	All budget requests blended and submitted to Executive Vice President for Executive Cabinet budget meeting Budget Manager
36	04/13/22	Wed	Executive Cabinet preliminary review of all blended budget requests Executive Cabinet
37	04/14/22	Thu	Open budgeted position report submitted to Executive Vice President for Executive Cabinet budget meeting Budget Manager
38	04/18/22	Mon	Finance Committee reviews initial budget parameters from EVP Finance Committee
39	04/20/22	Wed	Controller presents budget parameters to Committee of the Whole Controller
40	04/20/22	Wed	Executive Cabinet final review of all funds and requests Executive Cabinet
41	05/02/22	Mon	Budget closed for input for all funds Budget Manager
42	05/04/22	Wed	Any approved budget exceptions entered Budget Manager
43	05/05/22	Thu	Resources for Excellence Grant awards communicated to recipients Foundation
44	05/16/22	Mon	Board exhibit due to EVP for preliminary legal budget Budget Manager
45	06/01/22	Wed	Deans/Directors receive feedback regarding all budget requests Executive Cabinet member
46	06/03/22	Fri	Approved facility remodeling and furniture requests submitted to Facilities Management for scheduling Budget Manager
47	06/08/22	Wed	Preliminary budget presentation to Board at Committee of the Whole meeting Controller
48	06/15/22	Wed	Board of Trustees adopts preliminary budget Board of Trustees
49	06/16/22	Thu	Legal budget posted for public view Budget Manager
50	08/10/22	Wed	Public hearing and Board adoption of the legal budget (minimum 30 days after posting) Board of Trustees
51	09/01/22	Thu	All materials for College Plan document in final form IE/Budget Manager
52	09/12/22	Mon	Electronic draft of College Plan submitted for Board review Board Liaison
53	09/19/22	Mon	Finance Committee reviews preliminary budget Finance Committee
54	09/20/22	Tue	College Plan to print shop for proof copies IE/Budget Manager
55	10/07/22	Fri	Final bound version of College Plan distributed to Board Board Liaison
56	10/20/22	Thu	Submit budget to ICCB and counties EVP
57	10/31/22	Mon	Submit College Plan to GFOA for budget awards program Budget Manager

Fiscal Year 2023 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 2023-2027 in January 2022. Preliminary estimates are used in the financial plan for revenue and expenditure lines, based on various assumptions over that five-year period. 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.

Enrollment declines, exacerbated by the pandemic, and the uncertainty around State of Illinois funding have continued to challenge the College's finances. The College is continuing to limit its reliance on State funding by budgeting in FY 2023 only 75% of the current year's appropriation, however that is an increase from budgeting 25% of appropriations in FY 2022. The lack of stability in the State's finances has placed pressure on the other revenue sources of property taxes and tuition and fees, however caps on property taxes limit the ability to raise additional funds from that source, and Board policy and state statute limit tuition and per credit hour fee rate increases. The College continues to look for ways to contain costs to maintain a balanced budget.

The following comments refer to the combined Tax-Capped Funds budgets, which are the main operating funds for the College. This includes the Education, Operations & Maintenance, Audit and Liability, Protection and Settlement Funds.

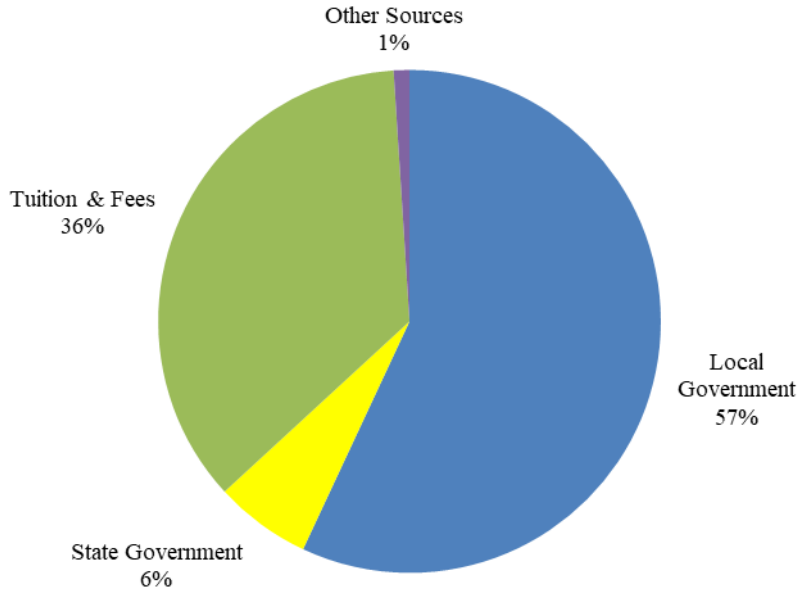
Revenues

The Tax-Capped Funds have three major sources of revenue: local government, tuition and fees, and state government. Budgeted revenues for FY 2023 are \$120,994,495 compared to a budget of \$117,738,566 for FY 2022. This represents an increase of \$3,255,929, or 2.8%. The increase is primarily due to local government and increasing the budget for state government to 75%, offset by decreases in tuition and fees.

Expenditures

Building the expenditure side of a budget is a coordinated process across all College departments. The Tax-Capped Funds have budgeted expenditures of \$119,942,881, and \$1,051,614 of planned transfers, for a balanced budget in FY 2023. Compared to the expenditure budget of \$115,478,885 for FY 2022, this represents an increase of \$4,463,996, or 3.9%, driven primarily by increases in annual salaries and benefits.

Tax-Capped Funds FY 2023 Budgeted Revenues



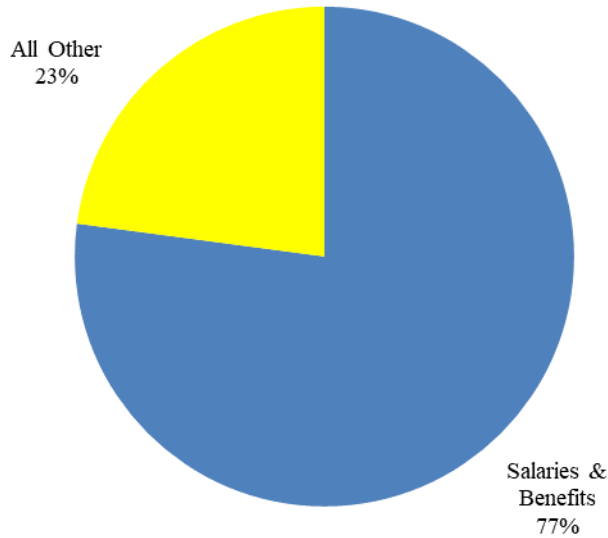
Local government represents 57% of the total budgeted revenues for the Tax-Capped Funds. The majority of this is property tax revenue, which is capped at 5% of the prior year tax extension, or the Consumer Price Index-Urban (CPI-U), whichever is less, plus any new property coming onto the tax rolls. Overall local revenues will increase from \$65,105,011 in FY 2022 to \$68,918,149 in FY 2023, or 5.9%.

Tuition and fees make up 36% of total budgeted revenues. There was no increase in the tuition rate and per credit hour fees for FY 2023. Enrollment is budgeted to decline 2.4% in FY 2023, though early indications are that there will be a further decline for the fall semester. Budgeted tuition and fees for the Tax-Capped Funds will decrease from \$49,287,449 in FY 2022 to \$43,343,251 in FY 2023, or 12.1%. Part of this decrease is due to the end of the CARES Act Grant funding that was budgeted in FY 2022 to support enrollment declines.

State funding represents 6% of total budgeted revenues. Due to the uncertainty of State funding, the College has limited its reliance on State funding with 75% of the current year's appropriation budgeted in FY 2023, with an increase from \$2,805,636 budgeted in FY 2022 to \$7,508,670 in FY 2023, or 167.6%.

Other sources make up 1.0% of total revenues. This category includes investment revenue and other sales and services which are expected to increase in FY 2023 from \$540,470 budgeted in FY 2022 to \$1,224,425 in FY 2023, or 126.5%.

Tax-Capped Funds FY 2023 Budgeted Expenditures



Salaries and benefits represent 77% of the College’s expenditures. Approximately 66% of the College’s salary and benefit expenditures are covered by collective bargaining agreements. The College has estimated the calendar year 2023 medical insurance rates to increase 6%. Combined salaries and benefits budgets have increased from \$89,355,758 in FY 2022 to \$92,483,505 in FY 2023, or about 3.5%.

All other expenditures, which include contractual services, materials and supplies, travel and meeting, fixed charges, utilities, capital outlay, contingency and other, combined for an increase from \$26,123,127 in FY 2022 to \$27,459,376 in FY 2023, or 5.1%. These expenditures represent 23% of the budget.

**All Funds Overview
Fiscal Year 2023 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	\$ 56,030,891	\$ 12,851,256	\$ 18,001	\$ 18,001	\$ 68,918,149				\$ 23,295,672	\$ 45,000	\$ 92,258,821
ICCB Grants	7,508,670				7,508,670		\$ 520,947				8,029,617
All Other State Government ¹					-		56,142,740			-	56,142,740
Federal Government	20,000				20,000		17,291,029				17,311,029
Tuition and Fees	41,568,083	1,775,168			43,343,251	\$ 3,063,072	2,000			450,048	46,858,371
Sales and Services	780,685				780,685	1,055,322	-				1,836,007
Facilities Rental		29,970			29,970	589,150					619,120
Other Sources	337,770	56,000			393,770	167,080	455,444	\$ 25,000	13,000	78,450	1,132,744
Total Revenues	106,246,099	14,712,394	18,001	18,001	120,994,495	4,874,624	74,412,160	25,000	23,308,672	573,498	224,188,449
EXPENDITURES											
Instruction	42,779,716				42,779,716	-	1,702,021				44,481,737
Academic Support	11,313,041				11,313,041	-	2,759,994				14,073,035
Student Services	14,709,958				14,709,958	797,600	313,500				15,821,058
Public Service	196,700				196,700	2,691,521	2,958,551				5,846,772
Auxiliary Services					-	2,501,214					2,501,214
Operations and Maintenance		15,460,220			15,460,220		12,500				15,472,720
Institutional Support ¹	25,332,347	2,929,367	18,001	18,001	28,297,716	263,239	61,606,471		21,965,887	30,410,546	142,543,859
Scholarships, Student Grants, and Waivers	7,185,530				7,185,530	10,000	20,306,393				27,501,923
Total Expenditures	101,517,292	18,389,587	18,001	18,001	119,942,881	6,276,074	89,646,930	-	21,965,887	30,410,546	268,242,318
Excess (Deficiency) of Revenue over Expenditures	4,728,807	(3,677,193)	-	-	1,051,614	(1,401,450)	(15,234,770)	25,000	1,342,785	(29,837,048)	(44,053,869)
Other financing sources(uses)											
Proceeds from bond issue					-					4,700,000	4,700,000
Transfers(to) from other funds	(1,051,614)				(1,051,614)	386,446	665,168			-	-
Total other financing sources	(1,051,614)	-	-	-	(1,051,614)	386,446	665,168	-	-	4,700,000	4,700,000
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	3,677,193	(3,677,193)	-	-	-	(1,015,004)	(14,569,602)	25,000	1,342,785	(25,137,048)	(39,353,869)
Projected Fund Balance July 1, 2022	38,778,681	18,360,461	-	-	57,139,142	11,936,107	40,692,796	16,784,827	9,747,532	217,702,025	354,002,429
Projected Fund Balance June 30, 2023	\$ 42,455,874	\$ 14,683,268	\$ -	\$ -	\$ 57,139,142	\$ 10,921,103	\$ 26,123,194	\$ 16,809,827	\$ 11,090,317	\$ 192,564,977	\$ 314,648,560

¹ Includes SURS on behalf payments

\$ 50,000,000

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.

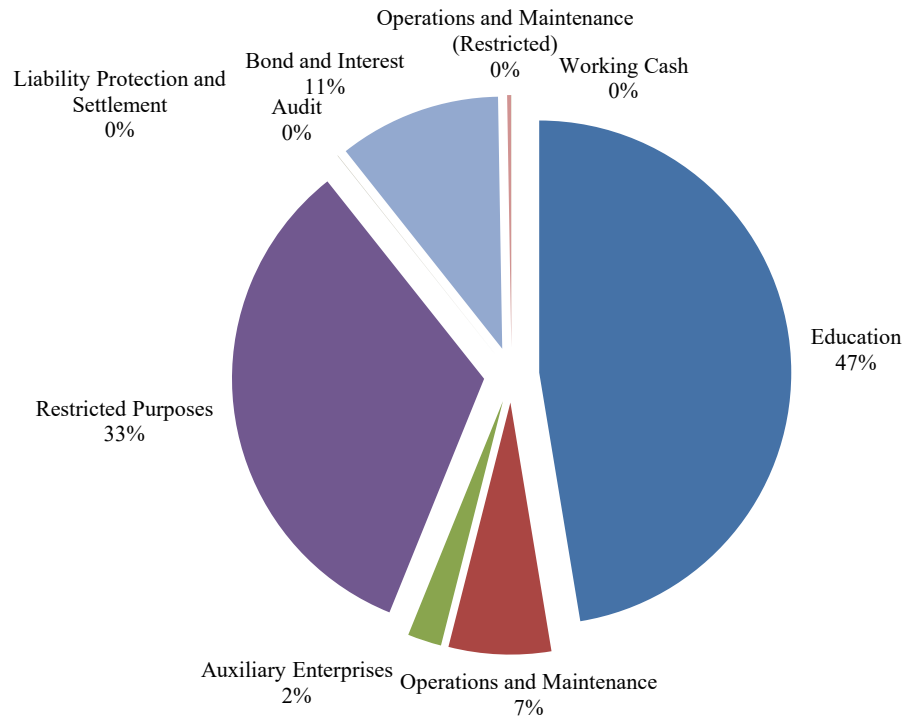
Operations and Maintenance: Planned use of fund balance

Auxiliary Enterprises: Planned use of fund balance

Restricted Purposes: Planned use of fund balance for strategic and student initiatives, technology projects, and projects budgeted in prior year but not expended

Operations and Maintenance (Restricted): Planned use for capital projects

Fiscal Year 2023 Revenues by Fund



**All Funds
Expenditures by Object
Fiscal Year 2023 Budget**

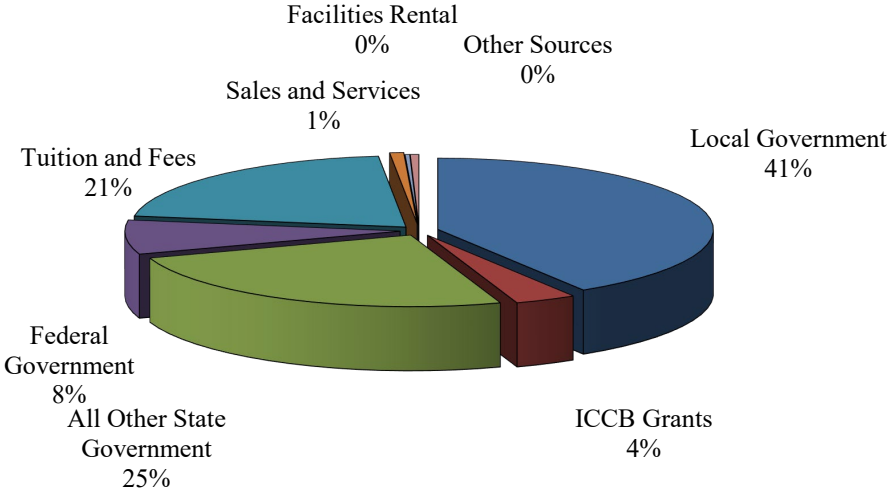
	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds					
EXPENDITURES										
Salaries	\$ 68,975,060	\$ 7,435,831			\$ 76,410,891	\$ 2,292,158	\$ 3,706,389			\$ 82,409,438
Employee Benefits ¹	13,625,657	2,428,956		18,001	16,072,614	460,784	50,504,343			67,037,741
Contractual Services	4,644,619	2,795,291	18,001		7,457,911	1,940,433	3,636,555	\$ 4,962,015		17,996,914
General Materials/Supplies	5,776,423	1,113,726			6,890,149	603,840	1,829,273	-		9,323,262
Travel and Meeting	1,384,014	29,134			1,413,148	79,202	450,997			1,943,347
Fixed Charges	486,157	415,343			901,500	51,673	489,066	\$ 21,960,387		23,402,626
Utilities		3,140,800			3,140,800	130,000	57,583			3,328,383
Capital Outlay	495,783	930,506			1,426,289	77,195	5,853,812		24,448,531	31,805,827
Other	5,879,579				5,879,579	640,789	23,118,912	5,500	-	29,644,780
Contingency	250,000	100,000			350,000	-	-		1,000,000	1,350,000
Total Expenditures	\$ 101,517,292	\$ 18,389,587	\$ 18,001	\$ 18,001	\$ 119,942,881	\$ 6,276,074	\$ 89,646,930	\$ 21,965,887	\$ 30,410,546	\$ 268,242,318

¹ Includes SURS on behalf payments

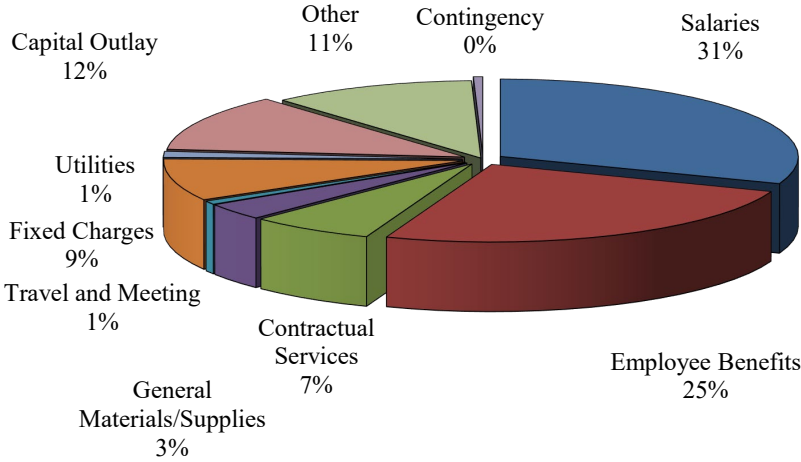
\$ 50,000,000

REVENUE SOURCES AND EXPENDITURE USES
All Funds
Fiscal Year 2023 Budget

Revenues by Source



Expenditure Uses by Object



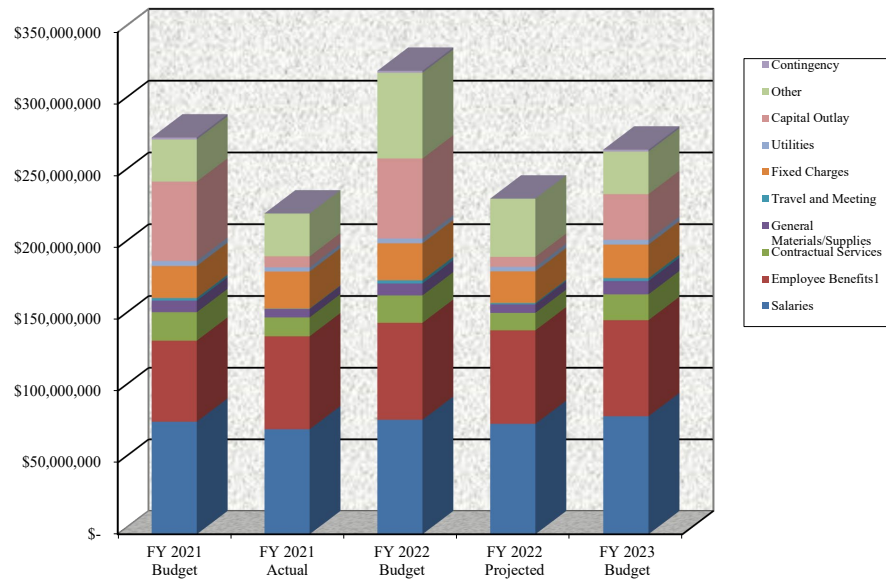
**All Funds
Revenues and Expenditures**

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
Local Government	\$ 86,062,943	\$ 87,259,938	\$ 87,827,427	\$ 91,245,808	\$ 92,258,821	41.15%	5.0%
ICCB Grants	3,302,481	9,847,342	3,456,401	10,294,787	8,029,617	3.58%	132.3%
All Other State Government ¹	67,533,182	54,055,919	78,130,640	54,911,680	56,142,740	25.04%	-28.1%
Federal Government	18,118,691	28,286,200	47,479,664	35,822,099	17,311,029	7.72%	-63.5%
Tuition and Fees	52,765,559	47,483,916	52,801,492	45,450,120	46,858,371	20.90%	-11.3%
Sales and Services	2,250,543	1,569,421	2,220,860	1,828,614	1,836,007	0.82%	-17.3%
Facilities Rental	592,883	228,473	595,235	544,769	619,120	0.28%	4.0%
Other Sources	2,984,850	1,019,313	1,017,350	963,488	1,132,744	0.51%	11.3%
Total Revenues	233,611,132	229,750,522	273,529,069	241,061,365	224,188,449	100.00%	-18.0%
EXPENDITURES							
Instruction	43,379,634	39,837,644	43,897,415	42,560,177	44,481,737	16.58%	1.3%
Academic Support	11,407,327	9,808,579	12,303,656	10,609,645	14,073,035	5.25%	14.4%
Student Services	14,805,583	12,743,101	15,355,672	13,261,596	15,821,058	5.90%	3.0%
Public Service	6,331,574	3,308,509	6,148,867	4,189,251	5,846,772	2.18%	-4.9%
Auxiliary Services	2,470,902	1,194,586	2,425,643	1,723,781	2,501,214	0.93%	3.1%
Operations and Maintenance	14,882,425	11,769,605	15,135,551	12,151,440	15,472,720	5.77%	2.2%
Institutional Support ¹	158,106,209	117,207,719	188,046,880	112,641,838	142,543,859	53.14%	-24.2%
Scholarships, Student Grants, and Waivers	25,309,127	27,892,067	39,843,086	36,934,659	27,501,923	10.25%	-31.0%
Total Expenditures	276,692,781	223,761,810	323,156,770	234,072,387	268,242,318	100.00%	-17.0%
Excess (Deficiency) of Revenue over Expenditures	(43,081,649)	5,988,712	(49,627,701)	6,988,978	(44,053,869)		11.2%
Other financing sources(uses) Proceeds from bond issue	185,000,000	185,868,398	-	-	4,700,000		
Total Other Financing Sources	185,000,000	185,868,398	-	-	4,700,000		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	141,918,351	191,857,110	(49,627,701)	6,988,978	(39,353,869)		20.7%
BEGINNING FUND BALANCE	155,156,341	155,156,341	347,013,451	347,013,451	354,002,429		2.0%
ENDING FUND BALANCE	\$ 297,074,692	\$ 347,013,451	\$ 297,385,750	\$ 354,002,429	\$ 314,648,560		5.8%

¹: Includes SURS on behalf payments \$ 40,000,000 \$ 49,850,868 \$ 50,000,000 \$ 50,000,000 \$ 50,000,000

All Funds Expenditures by Object

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
Salaries	\$ 78,577,765	\$ 73,333,642	\$ 79,944,662	\$ 77,091,223	\$ 82,409,438	30.72%	3.1%
Employee Benefits ¹	56,595,127	64,862,014	67,667,964	65,281,054	67,037,741	24.99%	-0.9%
Contractual Services	19,813,309	13,158,236	19,064,148	12,154,434	17,996,914	6.71%	-5.6%
General Materials/Supplies	8,101,050	5,786,689	8,321,674	5,941,069	9,323,262	3.48%	12.0%
Travel and Meeting	1,765,142	313,883	2,221,938	931,236	1,943,347	0.72%	-12.5%
Fixed Charges	22,342,135	25,869,031	25,793,619	22,084,668	23,402,626	8.72%	-9.3%
Utilities	3,479,065	2,944,041	3,324,134	3,067,811	3,328,383	1.24%	0.1%
Capital Outlay	55,327,493	7,639,015	55,739,670	7,007,414	31,805,827	11.86%	-42.9%
Other	29,311,695	29,855,259	59,698,961	40,563,478	29,644,780	11.05%	-50.3%
Contingency	1,380,000	-	1,380,000	-	1,350,000	0.50%	-2.2%
Total Expenditures	\$ 276,692,781	\$ 223,761,810	\$ 323,156,770	\$ 234,122,387	\$ 268,242,318	100.00%	-17.0%
¹ Includes SURS on behalf payments	\$ 40,000,000	\$ 49,850,868	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000		



Tax-Capped Funds Descriptions

Funds for which local property taxes can be levied, subject to the Illinois 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)

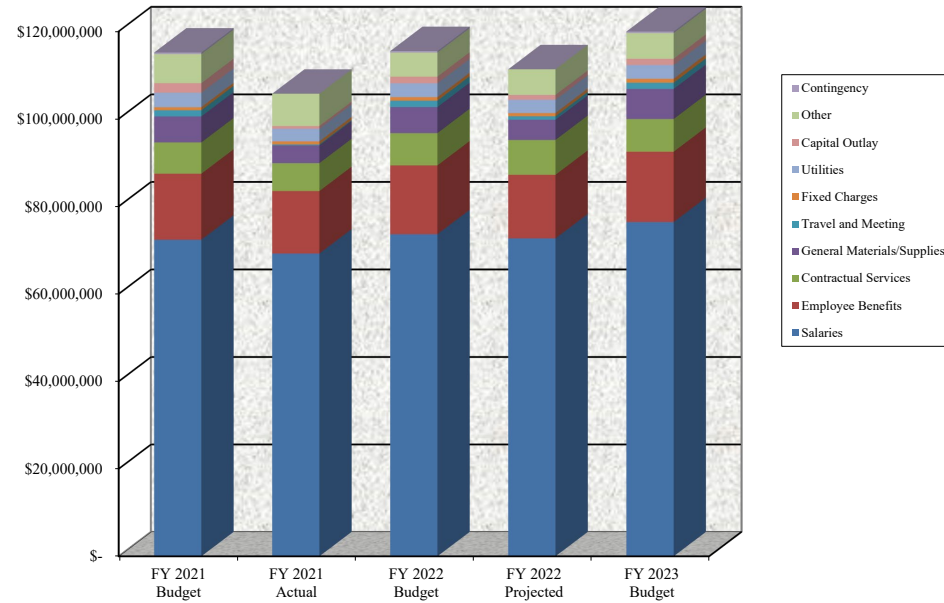
This fund is established by Chapter 85, Section 9-107 of Illinois Revised Statutes. The tort liability, unemployment insurance and worker's compensation levy should be recorded in this fund. The monies in this fund, including interest earned on the assets of this fund, should be used only for the purposes 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**

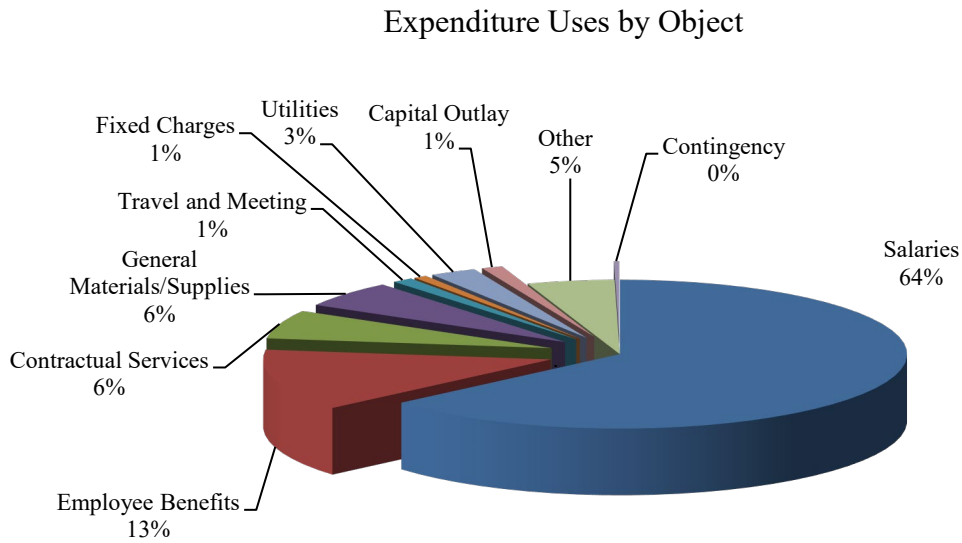
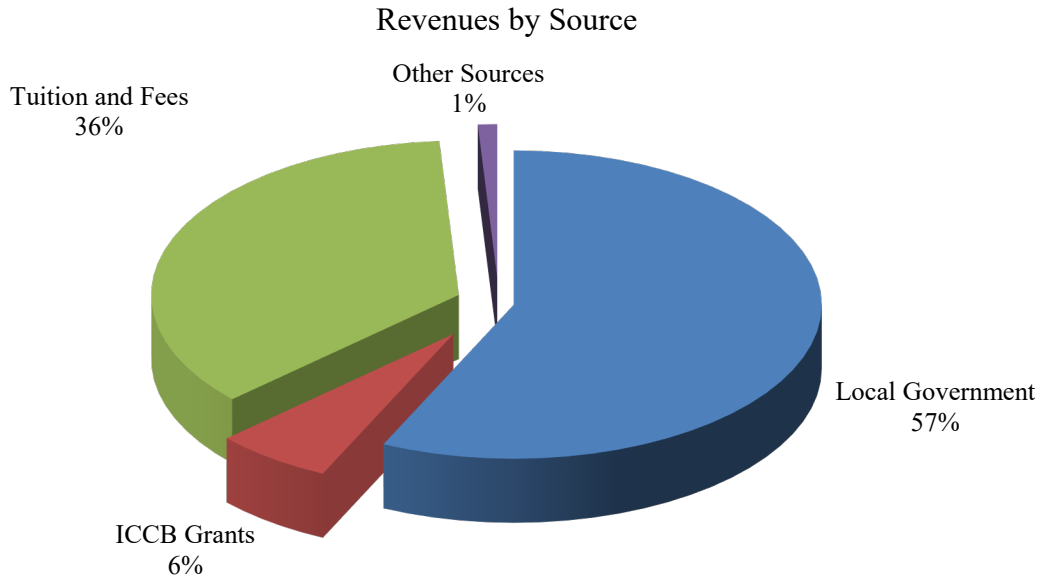
	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
Local Government	\$ 63,633,193	\$ 64,785,505	\$ 65,105,011	\$ 68,338,191	\$ 68,918,149	56.96%	5.9%
ICCB Grants	2,765,636	9,197,968	2,805,636	9,816,702	7,508,670	6.21%	167.6%
Federal Government	20,000	2,319,325	20,000	6,554,557	20,000	0.02%	0.0%
Tuition and Fees	49,419,477	46,233,132	49,287,449	43,159,993	43,343,251	35.82%	-12.1%
Sales and Services	164,500	125,573	144,500	173,639	780,685	0.65%	440.3%
Facilities Rental	31,500	30,430	29,970	33,104	29,970	0.02%	0.0%
Other Sources	1,480,000	408,447	346,000	(223,433)	393,770	0.33%	13.8%
Total Revenues	117,514,306	123,100,380	117,738,566	127,852,753	120,994,495	100.00%	2.8%
EXPENDITURES							
Instruction	41,229,999	38,085,536	41,571,562	40,776,165	42,779,716	35.67%	2.9%
Academic Support	10,388,667	8,687,547	10,897,885	9,278,122	11,313,041	9.43%	3.8%
Student Services	13,903,936	11,779,586	14,366,409	12,532,038	14,709,958	12.26%	2.4%
Public Service	109,735	107,369	112,336	77,630	196,700	0.16%	75.1%
Operations and Maintenance	14,869,925	11,760,277	15,123,051	12,149,111	15,460,220	12.89%	2.2%
Institutional Support	27,597,738	28,912,664	26,511,262	29,687,830	28,297,716	23.59%	6.7%
Scholarships, Student Grants, and Waivers	7,047,001	6,399,352	6,896,380	6,819,947	7,185,530	5.99%	4.2%
Total Expenditures	115,147,001	105,732,331	115,478,885	111,320,843	119,942,881	100.00%	3.9%
Excess (Deficiency) of Revenue over Expenditures	2,367,305	17,368,049	2,259,681	16,531,910	1,051,614		-53.5%
Other financing sources(uses)							
Transfers(to) from other funds	(2,367,305)	(17,366,179)	(2,259,681)	(16,524,319)	(1,051,614)		53.5%
Total Other Financing Sources	(2,367,305)	(17,366,179)	(2,259,681)	(16,524,319)	(1,051,614)		53.5%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	-	1,870	-	7,591	-		
BEGINNING FUND BALANCE	57,129,681	57,129,681	57,131,551	57,131,551	57,139,142		0.0%
ENDING FUND BALANCE	\$ 57,129,681	\$ 57,131,551	\$ 57,131,551	\$ 57,139,142	\$ 57,139,142		0.0%

Tax-Capped Funds Expenditures by Object

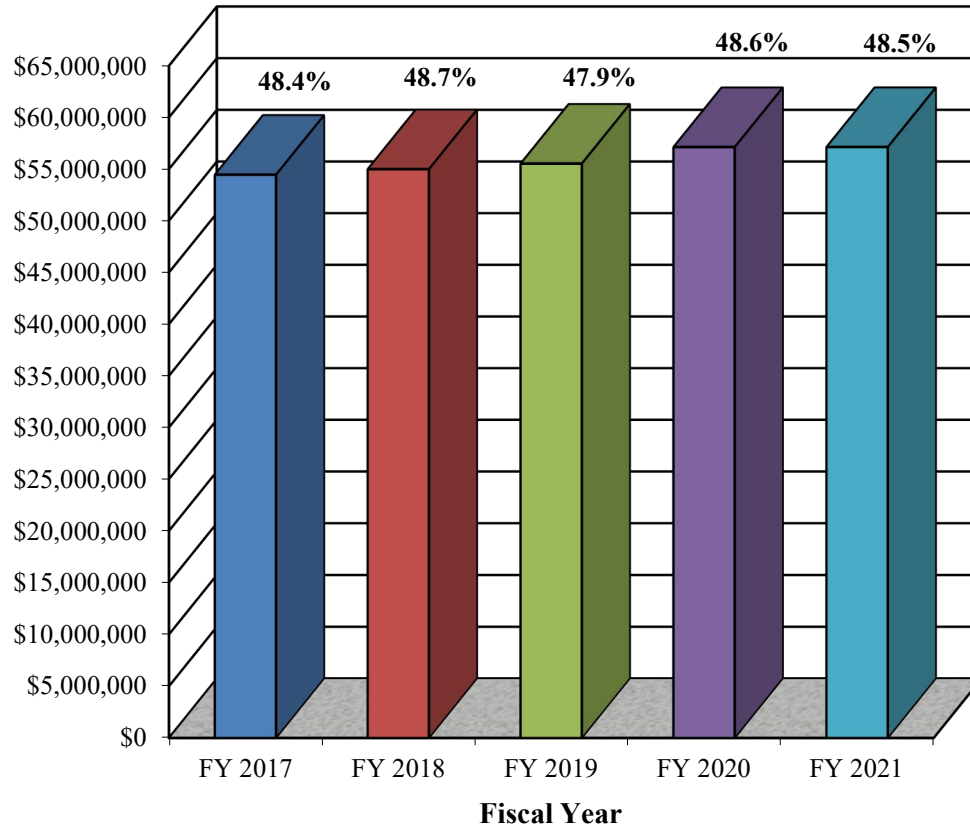
	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
Salaries	\$ 72,368,848	\$ 69,219,270	\$ 73,628,185	\$ 72,686,858	\$ 76,410,891	63.71%	3.8%
Employee Benefits	15,090,744	14,277,574	15,727,573	14,522,198	16,072,614	13.40%	2.2%
Contractual Services	7,142,652	6,368,908	7,368,925	7,960,189	7,457,911	6.22%	1.2%
General Materials/Supplies	5,944,366	4,064,863	5,966,236	4,622,325	6,890,149	5.74%	15.5%
Travel and Meeting	1,417,927	218,708	1,460,032	789,790	1,413,148	1.18%	-3.2%
Fixed Charges	685,395	688,219	805,340	742,239	901,500	0.75%	11.9%
Utilities	3,295,800	2,902,089	3,140,800	3,022,643	3,140,800	2.62%	0.0%
Capital Outlay	2,208,801	613,792	1,542,976	1,123,511	1,426,289	1.19%	-7.6%
Other	6,642,468	7,378,908	5,488,818	5,851,090	5,879,579	4.90%	7.1%
Contingency	350,000	-	350,000	-	350,000	0.29%	0.0%
Total Expenditures	\$ 115,147,001	\$ 105,732,331	\$ 115,478,885	\$ 111,320,843	\$ 119,942,881	100.00%	3.9%



REVENUE SOURCES AND EXPENDITURE USES
Tax-Capped Funds
 Fiscal Year 2023 Budget



Tax-Capped Funds Fund Balance History



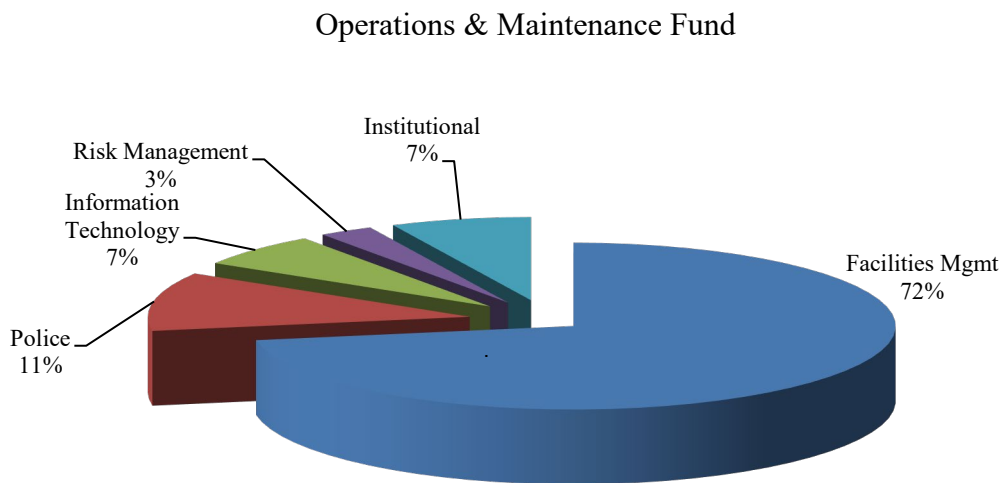
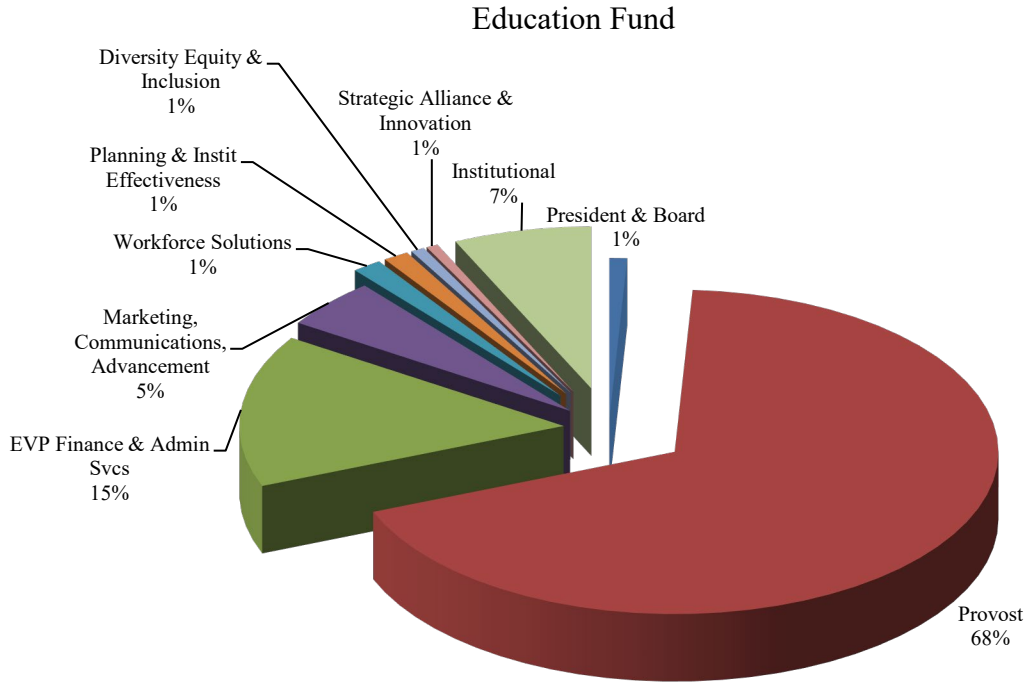
Note: Percentages represent fund balance as a percentage of budgeted expenditures

Tax-Capped Funds Expenditure Budgets by Division

Education Fund

Division	FY 2023 Budget
President, Chief of Staff, and Board of Trustees	\$ 929,887
Provost	941,222
Liberal Arts	12,157,058
Math and Science	10,837,287
Career and Technical Programs	8,652,545
Health Careers	8,405,131
Business and Social Science	6,655,106
Resources for Learning	3,881,638
Associate Provost Student Affairs	3,410,869
Associate Provost Student Success	3,041,742
Associate Provost Curriculum Instruction	1,705,691
Enrollment Services	5,373,982
Dean of Students/Student Engagement	<u>3,983,565</u>
Total Provost	69,045,836
Executive Vice President Finance & Administrative Services	365,136
Information Technology	10,817,157
Accounting Services	2,196,523
Human Resources	<u>2,048,659</u>
Total EVP	15,427,475
Marketing, Communications, Advancement, Community Relations	
Advancement	1,112,684
Publications and Communications Services	3,170,502
Media Communications	<u>722,285</u>
Total Mktg, Comm, Advncmnt, Com Rel	5,005,471
Workforce Solutions	1,514,711
Planning & Institutional Effectiveness	1,237,780
Diversity Equity & Inclusion	727,827
Strategic Alliance and Innovation	617,054
Institutional	7,011,251
Total Education Fund Expenditures Budget	<u>\$ 101,517,292</u>
Operations & Maintenance Fund	
Division	FY 2023 Budget
Facilities Management	\$ 13,280,747
Police	2,122,322
Information Technology	1,197,041
Risk Management	488,277
Institutional	<u>1,301,200</u>
Total Operations & Maintenance Fund Expenditures Budget	<u>\$ 18,389,587</u>
Audit Fund	
Institutional	\$ 18,001
Liability Protection and Settlement Fund	
Institutional	\$ 18,001
Total Tax-Capped Funds Expenditure Budgets	<u><u>\$ 119,942,881</u></u>

**Expenditures by Division
Education and Operations & Maintenance Fund
Fiscal Year 2023 Budget**

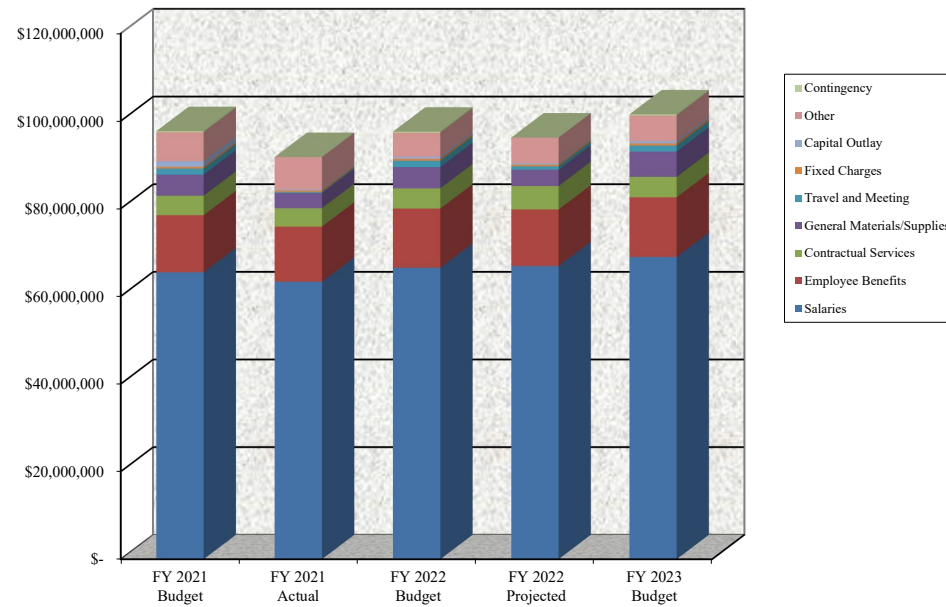


Education Fund
Revenues and Expenditures

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
Local Government	\$ 51,197,003	\$ 52,739,582	\$ 53,020,333	\$ 56,041,606	\$ 56,030,891	52.74%	5.7%
ICCB Grants	2,765,636	9,197,968	2,805,636	9,816,702	7,508,670	7.07%	167.6%
Federal Government	20,000	2,319,325	20,000	6,554,557	20,000	0.02%	0.0%
Tuition and Fees	47,378,967	44,319,995	47,330,001	41,372,878	41,568,083	39.12%	-12.2%
Sales and Services	164,500	125,573	144,500	173,639	780,685	0.73%	440.3%
Other Sources	1,215,000	320,317	280,000	(260,946)	337,770	0.32%	20.6%
Total Revenues	102,741,106	109,022,760	103,600,470	113,698,436	106,246,099	100.00%	2.6%
EXPENDITURES							
Instruction	41,229,999	38,085,536	41,571,562	40,776,165	42,779,716	42.14%	2.9%
Academic Support	10,388,667	8,687,547	10,897,885	9,278,122	11,313,041	11.14%	3.8%
Student Services	13,903,936	11,779,586	14,366,409	12,532,038	14,709,958	14.49%	2.4%
Public Service	109,735	107,369	112,336	77,630	196,700	0.19%	75.1%
Institutional Support	25,016,401	26,729,815	23,731,199	26,750,124	25,332,347	24.95%	6.7%
Scholarships, Student Grants, and Waivers	7,047,001	6,399,352	6,896,380	6,819,947	7,185,530	7.08%	4.2%
Total Expenditures	97,695,739	91,789,205	97,575,771	96,234,026	101,517,292	100.00%	4.0%
Excess (Deficiency) of Revenue over Expenditures	5,045,367	17,233,555	6,024,699	17,464,410	4,728,807		-21.5%
Other financing sources(uses)							
Transfers(to) from other funds	(2,367,305)	(17,231,687)	(2,259,681)	(16,524,319)	(1,051,614)		53.5%
Total Other Financing Sources	(2,367,305)	(17,231,687)	(2,259,681)	(16,524,319)	(1,051,614)		53.5%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	2,678,062	1,868	3,765,018	940,091	3,677,193		-2.3%
BEGINNING FUND BALANCE	37,836,722	37,836,722	37,838,590	37,838,590	38,778,681		2.5%
ENDING FUND BALANCE	\$ 40,514,784	\$ 37,838,590	\$ 41,603,608	\$ 38,778,681	\$ 42,455,874		2.0%

Education Fund Expenditures by Object

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
Salaries	\$ 65,467,621	\$ 63,327,795	\$ 66,516,488	\$ 66,906,197	\$ 68,975,060	67.94%	3.7%
Employee Benefits	13,037,329	12,578,075	13,508,029	12,916,128	13,625,657	13.42%	0.9%
Contractual Services	4,444,555	4,190,257	4,599,408	5,332,300	4,644,619	4.58%	1.0%
General Materials/Supplies	4,817,835	3,483,675	4,869,959	3,728,824	5,776,423	5.69%	18.6%
Travel and Meeting	1,393,293	217,382	1,435,398	780,081	1,384,014	1.36%	-3.6%
Fixed Charges	393,337	363,638	439,547	395,041	486,157	0.48%	10.6%
Capital Outlay	1,249,301	249,475	468,124	324,432	495,783	0.49%	5.9%
Other	6,642,468	7,378,908	5,488,818	5,851,023	5,879,579	5.79%	7.1%
Contingency	250,000	-	250,000	-	250,000	0.25%	0.0%
Total Expenditures	\$ 97,695,739	\$ 91,789,205	\$ 97,575,771	\$ 96,234,026	\$ 101,517,292	100.00%	4.0%

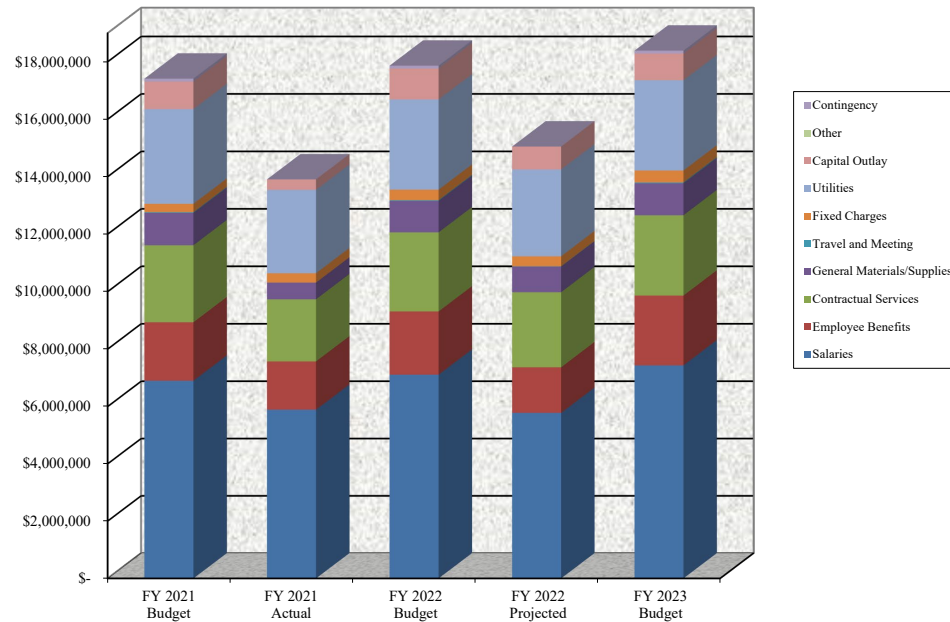


**Operations and Maintenance Fund
Revenues and Expenditures**

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
Local Government	\$ 12,399,894	\$ 12,012,073	\$ 12,048,370	\$ 12,262,965	\$ 12,851,256	87.35%	6.7%
Tuition and Fees	2,040,510	1,913,137	1,957,448	1,787,115	1,775,168	12.07%	-9.3%
Facilities Rental	31,500	30,430	29,970	33,104	29,970	0.20%	0.0%
Other Sources	265,000	88,130	66,000	37,513	56,000	0.38%	-15.2%
Total Revenues	<u>14,736,904</u>	<u>14,043,770</u>	<u>14,101,788</u>	<u>14,120,697</u>	<u>14,712,394</u>	<u>100.00%</u>	4.3%
EXPENDITURES							
Operations and Maintenance	14,869,925	11,760,277	15,123,051	12,149,111	15,460,220	84.07%	2.2%
Institutional Support	2,545,041	2,148,999	2,743,755	2,904,086	2,929,367	15.93%	6.8%
Total Expenditures	<u>17,414,966</u>	<u>13,909,276</u>	<u>17,866,806</u>	<u>15,053,197</u>	<u>18,389,587</u>	<u>100.00%</u>	2.9%
Excess (Deficiency) of Revenue over Expenditures	(2,678,062)	134,494	(3,765,018)	(932,500)	(3,677,193)		-2.3%
Other financing sources(uses)							
Transfers(to) from other funds	-	(134,492)	-	-	-		
Total Other Financing Sources	<u>-</u>	<u>(134,492)</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(2,678,062)	2	(3,765,018)	(932,500)	(3,677,193)		-2.3%
BEGINNING FUND BALANCE	<u>19,292,959</u>	<u>19,292,959</u>	<u>19,292,961</u>	<u>19,292,961</u>	<u>18,360,461</u>		-4.8%
ENDING FUND BALANCE	<u>\$ 16,614,897</u>	<u>\$ 19,292,961</u>	<u>\$ 15,527,943</u>	<u>\$ 18,360,461</u>	<u>\$ 14,683,268</u>		-5.4%

**Operations and Maintenance Fund
Expenditures by Object**

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
Salaries	\$ 6,901,227	\$ 5,891,475	\$ 7,111,697	\$ 5,780,661	\$ 7,435,831	40.44%	4.6%
Employee Benefits	2,035,267	1,682,574	2,201,390	1,589,260	2,428,956	13.21%	10.3%
Contractual Services	2,679,949	2,161,726	2,751,363	2,611,079	2,795,291	15.20%	1.6%
General Materials/Supplies	1,126,531	581,188	1,096,277	893,501	1,113,726	6.06%	1.6%
Travel and Meeting	24,634	1,326	24,634	9,709	29,134	0.16%	18.3%
Fixed Charges	292,058	324,581	365,793	347,198	415,343	2.26%	13.5%
Utilities	3,295,800	2,902,089	3,140,800	3,022,643	3,140,800	17.08%	0.0%
Capital Outlay	959,500	364,317	1,074,852	799,079	930,506	5.06%	-13.4%
Other	-	-	-	67	-	0.00%	0.00%
Contingency	100,000	-	100,000	-	100,000	0.54%	0.0%
Total Expenditures	\$ 17,414,966	\$ 13,909,276	\$ 17,866,806	\$ 15,053,197	\$ 18,389,587	100.00%	2.9%



**Audit Fund
Revenues and Expenditures**

	<u>FY 2021 Budget</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Budget</u>	<u>FY 2023 Percent to Total</u>	<u>Budget % Change FY 2022 to FY 2023</u>
REVENUES							
Local Government	\$ 18,148	\$ 16,925	\$ 18,154	\$ 16,810	\$ 18,001	100.00%	-0.8%
Total Revenues	<u>18,148</u>	<u>16,925</u>	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>100.00%</u>	-0.8%
EXPENDITURES							
Institutional Support							
Contractual Services	18,148	16,925	18,154	16,810	18,001	100.00%	-0.8%
Total Institutional Support	<u>18,148</u>	<u>16,925</u>	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>100.00%</u>	-0.8%
Total Expenditures	<u>18,148</u>	<u>16,925</u>	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>100.00%</u>	-0.8%
Excess (Deficiency) of Revenue over Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
BEGINNING FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
ENDING FUND BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

**Liability Protection and Settlement Fund
Revenues and Expenditures**

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
Local Government	\$ 18,148	\$ 16,925	\$ 18,154	\$ 16,810	\$ 18,001	100.00%	-0.8%
Total Revenues	<u>18,148</u>	<u>16,925</u>	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>100.00%</u>	-0.8%
EXPENDITURES							
Institutional Support Employee Benefits*	<u>18,148</u>	<u>16,925</u>	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>100.00%</u>	-0.8%
Total Institutional Support	18,148	16,925	18,154	16,810	18,001	100.00%	-0.8%
Total Expenditures	<u>18,148</u>	<u>16,925</u>	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>100.0%</u>	-0.8%
Excess (Deficiency) of Revenue over Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
BEGINNING FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
ENDING FUND BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

* Benefits consist of workers compensation which is primarily reported in the Education Fund

Other Funds

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.

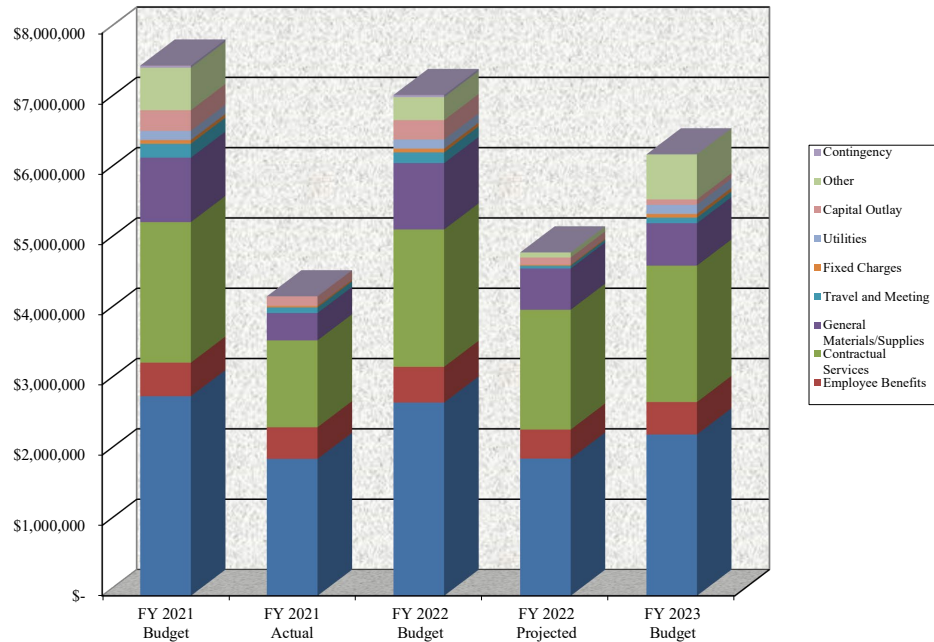
It is suggested that Protection, Health, and Safety levies, Building Bond Proceeds, Repair and Renovation Grants, and accumulation monies restricted from the Operations and Maintenance levy for building purposes be accounted for in a series of self-balancing accounts in this fund.

**Auxiliary Enterprises Fund
Revenues and Expenditures**

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
Tuition and Fees	\$ 2,814,674	\$ 759,168	\$ 3,006,915	\$ 1,836,483	\$ 3,063,072	62.84%	1.9%
Sales and Services	2,085,543	1,443,848	2,076,360	1,654,975	1,055,322	21.65%	-49.2%
Facilities Rental	561,383	198,043	565,265	511,665	589,150	12.09%	4.2%
Other Sources	368,000	189,068	263,000	216,145	167,080	3.43%	-36.5%
Total Revenues	5,829,600	7,733,606	5,911,540	6,244,260	4,874,624	100.00%	-17.5%
EXPENDITURES							
Instruction	573,855	245,672	659,951	137,916	-	0.00%	-100.0%
Academic Support	151,145	143,298	170,185	121,628	-	0.00%	-100.0%
Student Services	818,099	570,706	820,428	655,193	797,600	12.71%	-2.8%
Public Service	2,887,476	1,692,167	2,673,823	2,011,110	2,691,521	42.89%	0.7%
Auxiliary Services	2,470,902	1,194,586	2,425,643	1,723,781	2,501,214	39.85%	3.1%
Operations and Maintenance	12,500	9,328	12,500	2,329	12,500	0.20%	0.0%
Institutional Support	615,000	401,642	347,988	224,037	263,239	4.19%	-24.4%
Scholarships, Student Grants, and Waivers	10,000	-	10,000	5,040	10,000	0.16%	0.0%
Total Expenditures	7,538,977	4,257,399	7,120,518	4,881,034	6,276,074	100.00%	-11.9%
Excess (Deficiency) of Revenue over Expenditures	(1,709,377)	3,476,207	(1,208,978)	1,363,226	(1,401,450)		-15.9%
Other financing sources(uses) Transfers(to) from other funds	436,795	(2,509,847)	412,233	371,700	386,446		-6.3%
Total Other Financing Sources	436,795	(2,509,847)	412,233	371,700	386,446		-6.3%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(1,272,582)	966,360	(796,745)	1,734,926	(1,015,004)		27.4%
BEGINNING FUND BALANCE	9,234,821	9,234,821	10,201,181	10,201,181	11,936,107		17.0%
ENDING FUND BALANCE	\$ 7,962,239	\$ 10,201,181	\$ 9,404,436	\$ 11,936,107	\$ 10,921,103		16.1%

Auxiliary Enterprises Fund Expenditures by Object

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
Salaries	\$ 2,836,377	\$ 1,944,802	\$ 2,745,562	\$ 1,949,289	\$ 2,292,158	36.52%	-16.5%
Employee Benefits	476,921	450,138	508,540	412,527	460,784	7.34%	-9.4%
Contractual Services	1,999,087	1,234,926	1,953,449	1,703,565	1,940,433	30.92%	-0.7%
General Materials/Supplies	917,556	389,182	945,258	587,479	603,840	9.62%	-36.1%
Travel and Meeting	197,102	80,690	151,702	38,994	79,202	1.26%	-47.8%
Fixed Charges	52,665	20,386	52,665	13,103	51,673	0.82%	-1.9%
Utilities	130,000	441	130,000	297	130,000	2.07%	0.0%
Capital Outlay	295,059	136,834	275,959	103,405	77,195	1.23%	-72.0%
Other	604,210	-	327,383	72,375	640,789	10.21%	95.7%
Contingency	30,000	-	30,000	-	-	0.00%	-100.0%
Total Expenditures	\$ 7,538,977	\$ 4,257,399	\$ 7,120,518	\$ 4,881,034	\$ 6,276,074	100.00%	-11.9%



Auxiliary Enterprises Fund
By Division and Department
Fiscal Year 2023 Budget

	<u>Revenue</u>	<u>Expenditures</u>	<u>Surplus/Deficit</u>
Provost			
Business & Social Science - Child Care	\$ 370,000	\$ 370,000	-
Resources for Learning - Library, Community Tutoring	6,500	6,429	71
Student Engagement - Athletic Facilities Rental, Event Management, Health & Recreation Center	1,146,202	1,660,552	(514,350) ¹
Student Involvement - Student Activities	402,446	402,446	-
Student Development	-	17,195	(17,195) ²
Career & Technical Programs - Learning & Career Center	3,000	3,000	-
Total Provost	<u>1,928,148</u>	<u>2,459,622</u>	<u>(531,474)</u>
Workforce Solutions			
Continuing Education	2,493,000	2,476,379	16,621
Conference & Event Management Rentals	337,150	402,504	(65,354) ⁴
Harper Business Solutions	223,672	223,672	-
Total Workforce Solutions	<u>3,053,822</u>	<u>3,102,555</u>	<u>(48,733)</u>
EVP Finance & Administrative Services			
Harper Store	52,600	49,754	2,846
Dining Services	162,000	388,404	(226,404) ³
Institutional	52,000	263,239	(211,239) ⁴
Police	12,500	12,500	-
Total EVP Finance & Administrative Services	<u>279,100</u>	<u>713,897</u>	<u>(434,797)</u>
FUND TOTALS	<u><u>\$ 5,261,070</u></u>	<u><u>\$ 6,276,074</u></u>	<u><u>\$ (1,015,004)</u></u>

Notes:

¹ Approved use of fund balance for capital reinvestment and institutional initiatives

² Approved use of fund balance from programs moved to operating budgets

³ Business impact from COVID

⁴ Approved use of fund balance for institutional initiatives

Restricted Purposes Fund Revenues and Expenditures

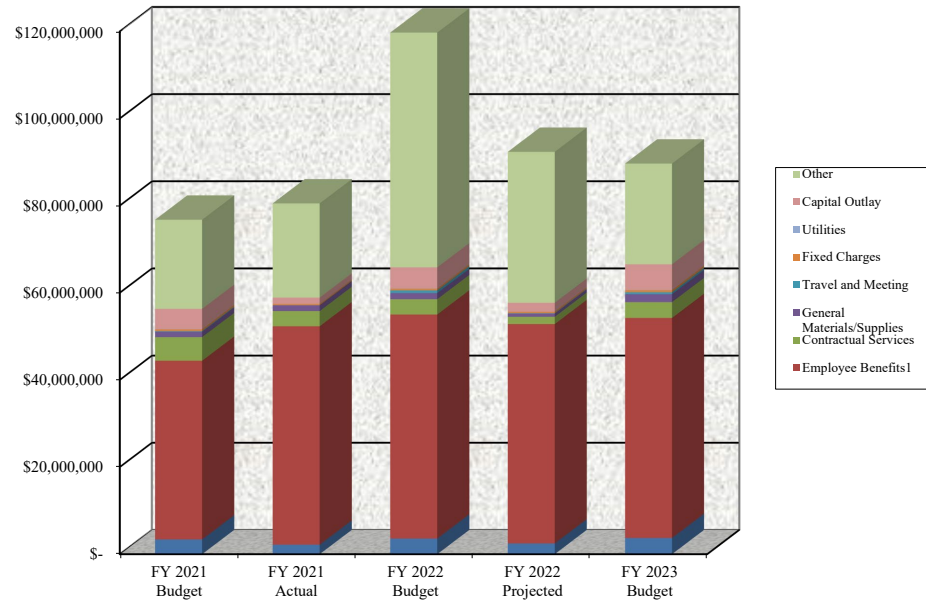
	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
ICCB Grants	\$ 536,845	\$ 649,374	\$ 650,765	\$ 478,085	\$ 520,947	0.70%	-19.9%
All Other State Government ¹	46,191,362	54,055,919	56,268,051	54,911,680	56,142,740	75.45%	-0.2%
Federal Government	18,098,691	20,823,396	47,459,664	27,242,550	17,291,029	23.24%	-63.6%
Tuition and Fees	5,000	1,729	5,000	593	2,000	0.00%	-60.0%
Sales and Services	500	-	-	-	-	0.00%	
Other Sources	291,850	241,981	350,000	193,995	455,444	0.61%	30.1%
Total Revenues	65,124,248	75,772,399	104,733,480	82,826,903	74,412,160	100.00%	-29.0%
EXPENDITURES							
Instruction	1,575,780	1,506,436	1,665,902	1,646,096	1,702,021	1.90%	2.2%
Academic Support	867,515	977,734	1,235,586	1,209,895	2,759,994	3.08%	123.4%
Student Services	83,548	392,809	168,835	74,365	313,500	0.35%	85.7%
Public Service	3,334,363	1,508,973	3,362,708	2,100,511	2,958,551	3.30%	-12.0%
Institutional Support ¹	52,648,900	54,626,887	80,336,619	57,198,788	61,606,471	68.72%	-23.3%
Scholarships, Student Grants, and Waivers	18,252,126	21,492,715	32,936,706	30,109,672	20,306,393	22.65%	-38.3%
Total Expenditures	76,762,232	80,505,554	119,706,356	92,339,327	89,646,930	100.00%	-25.1%
Excess (Deficiency) of Revenue over Expenditures	(11,637,984)	(4,733,155)	(14,972,876)	(9,512,424)	(15,234,770)		-1.7%
Other financing sources(uses)							
Transfers(to) from other funds	1,930,510	19,876,026	1,847,448	16,152,619	665,168		-64.0%
Total Other Financing Sources	1,930,510	19,876,026	1,847,448	16,152,619	665,168		-64.0%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(9,707,474)	15,142,871	(13,125,428)	6,640,195	(14,569,602)		-11.0%
BEGINNING FUND BALANCE	18,909,730	18,909,730	34,052,601	34,052,601	40,692,796		19.5%
ENDING FUND BALANCE	\$ 9,202,256	\$ 34,052,601	\$ 20,927,173	\$ 40,692,796	\$ 26,123,194		24.8%
¹ Includes SURS on behalf payments	40,000,000	49,850,868	50,000,000	50,000,000	50,000,000		

Restricted Purposes Fund Expenditures by Object

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
Salaries	\$ 3,372,540	\$ 2,169,570	\$ 3,570,915	\$ 2,455,076	\$ 3,706,389	4.13%	3.8%
Employee Benefits ¹	41,027,462	50,134,302	51,431,851	50,346,329	50,504,343	56.34%	-1.8%
Contractual Services	5,414,328	3,487,802	3,516,192	1,678,043	3,636,555	4.06%	3.4%
General Materials/Supplies	1,239,128	1,331,770	1,409,180	730,767	1,829,273	2.04%	29.8%
Travel and Meeting	150,113	14,485	610,204	102,452	450,997	0.50%	-26.1%
Fixed Charges	410,700	290,578	410,700	340,269	489,066	0.55%	19.1%
Utilities	53,265	25,118	53,334	44,871	57,583	0.06%	8.0%
Capital Outlay	4,635,179	1,425,217	4,826,720	2,002,457	5,853,812	6.53%	21.3%
Other	20,459,517	21,626,712	53,877,260	34,639,063	23,118,912	25.79%	-57.1%
Total Expenditures	\$ 76,762,232	\$ 80,505,554	\$ 119,706,356	\$ 92,339,327	\$ 89,646,930	100.00%	-25.1%

¹ Includes SURS on behalf payments

	\$ 40,000,000	\$ 49,850,868	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
--	---------------	---------------	---------------	---------------	---------------



**Working Cash Fund
Revenues and Expenditures**

	<u>FY 2021 Budget</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Budget</u>	<u>FY 2023 Percent to Total</u>	<u>Budget % Change FY 2022 to FY 2023</u>
REVENUES							
Other Sources	\$ 140,000	\$ 66,630	\$ 20,000	\$ 28,927	\$ 25,000	100%	25.0%
Total Revenues	<u>140,000</u>	<u>66,630</u>	<u>20,000</u>	<u>28,927</u>	<u>25,000</u>	<u>100%</u>	25.0%
EXPENDITURES							
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Excess (Deficiency) of Revenue over Expenditures	<u>140,000</u>	<u>66,630</u>	<u>20,000</u>	<u>28,927</u>	<u>25,000</u>		25.0%
BEGINNING FUND BALANCE	<u>16,689,270</u>	<u>16,689,270</u>	<u>16,755,900</u>	<u>16,755,900</u>	<u>16,784,827</u>		0.2%
ENDING FUND BALANCE	<u><u>\$ 16,829,270</u></u>	<u><u>\$ 16,755,900</u></u>	<u><u>\$ 16,775,900</u></u>	<u><u>\$ 16,784,827</u></u>	<u><u>\$ 16,809,827</u></u>		0.2%

Debt Obligations

In the tax-capped portions of Illinois, the only bonded debt that can be incurred without voter approval are alternative revenue bonds and the bonding authority available within the debt service extension base. The tax cap laws limit debt to 1994 levels (when tax caps were applied) unless a referendum is approved by the voters. Starting in 2009, the law was amended to allow a CPI factor to be applied to the debt service extension base. For tax levy year 2021 the College's debt service extension base is \$2,630,607, based on the December 2020 CPI of 1.4%. The College has a long-term financial plan which includes utilizing these funds for necessary expenditures. Limited bonds of approximately \$4.7 million will be sold in FY 2023 under the debt service extension base to help fund capital projects identified in the campus master plan.

Two successful referendums, a \$153.6 million in November 2008 and a \$180 million in November 2018 account for 98% of the outstanding debt. The 2008 series was refunded in 2017 resulting in millions in interest savings. In November 2018 a new \$180 million referendum was passed, with bonds sold in October 2020. These referendums are providing a funding stream for building, and the repair and replacement of physical plant assets.

The College's debt is modest compared to limits set by the state statute. The debt limit set by law is \$636.5 million based on 2.875% of the 2021 estimated equalized assessed valuation of \$22.1 billion. The College's outstanding principal is \$243.5 million, well below the statutory limitation. A schedule of debt maturities follows on the next page.

Principal and interest payments on debt are paid from the Bond and Interest Fund. A financial summary of that fund follows the debt maturities schedule.

Moody's is a credit-rating service that renders opinions on the ability of a bond-issuer to repay its debt obligations. The criterion 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 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 in February 2021. Moody's has issued credit ratings for approximately 140 community colleges nationwide.

The College's credit rating should result in lower interest rates on the College's future bond issuances. The Aaa credit rating is especially important to the taxpayers of the district at this time of financial uncertainty. Districts that have lower ratings will not only pay more interest, but it inhibits their ability to attract buyers for their bonds, because the insurance used to provide coverage for poorer ratings is either no longer available or is considered suspect by bond buyers.

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2022

General Obligation Refunding Bonds - Series 2017B				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2022-2023	5.000	9,000,000	3,600,250	12,600,250
2023-2024	5.000	9,635,000	3,134,375	12,769,375
2024-2025	5.000	10,145,000	2,639,875	12,784,875
2025-2026	5.000	10,775,000	2,116,875	12,891,875
2026-2027	5.000	11,500,000	1,560,000	13,060,000
2027-2028	5.000	12,310,000	964,750	13,274,750
2028-2029	5.000	13,140,000	328,500	13,468,500
Total		<u>\$ 76,505,000</u>	<u>\$ 14,344,625</u>	<u>\$ 90,849,625</u>

Limited Tax Bonds – Series 2021				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2022-2023	5.000	2,415,000	153,625	2,568,625
2023-2024	5.000	1,865,000	46,625	1,911,625
Total		<u>\$ 4,280,000</u>	<u>\$ 200,250</u>	<u>\$ 4,480,250</u>

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2022

General Obligation Bonds - Series 2020				
	Interest Rate	Amounts		Total
		due during year		
		Principal	Interest	
2022-2023	4.000	1,350,000	5,441,513	6,791,513
2023-2024	4.000	1,515,000	5,384,213	6,899,213
2024-2025	4.000	1,845,000	5,317,013	7,162,013
2025-2026	4.000	2,100,000	5,238,113	7,338,113
2026-2027	4.000	2,305,000	5,150,013	7,455,013
2027-2028	4.000	2,475,000	5,054,413	7,529,413
2028-2029	4.000	2,680,000	4,951,313	7,631,313
2029-2030	4.000	16,905,000	4,559,613	21,464,613
2030-2031	4.000	17,905,000	3,863,413	21,768,413
2031-2032	4.000	13,005,000	3,245,213	16,250,213
2032-2033	3.000	13,860,000	2,777,213	16,637,213
2033-2034	3.000	14,620,000	2,350,013	16,970,013
2034-2035	3.000	15,405,000	1,899,638	17,304,638
2035-2036	3.000	16,220,000	1,425,263	17,645,263
2036-2037	3.000	17,065,000	925,988	17,990,988
2037-2038	3.000	17,940,000	400,913	18,340,913
2038-2039	2.375	5,550,000	65,906	5,615,906
Total		<u>\$ 162,745,000</u>	<u>\$ 58,049,756</u>	<u>\$ 220,794,756</u>

Total Change in Bond Principal

Balance at July 1, 2021	\$ 254,770,000
Bonds issued during the year	—
Bonds retired during the year	<u>(11,240,000)</u>
Balance at June 30, 2022	<u>\$ 243,530,000</u>

**Bond and Interest Fund
Revenues and Expenditures**

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
Local Government	\$ 22,384,750	\$ 22,429,433	\$ 22,677,416	\$ 22,862,617	\$ 23,295,672	99.94%	2.7%
Other Sources	40,000	44,942	10,000	18,400	13,000	0.06%	30.0%
Total Revenues	<u>22,424,750</u>	<u>22,474,375</u>	<u>22,687,416</u>	<u>22,881,017</u>	<u>23,308,672</u>	<u>100.00%</u>	2.7%
EXPENDITURES							
Institutional Support							
Fixed Charges	21,193,375	24,864,794	24,524,914	20,989,057	21,960,387	99.97%	-10.5%
Other	5,500	1,979	5,500	950	5,500	0.03%	0.0%
Total Institutional Support	<u>21,198,875</u>	<u>24,866,773</u>	<u>24,530,414</u>	<u>20,990,007</u>	<u>21,965,887</u>	<u>100.00%</u>	-10.5%
Total Expenditures	<u>21,198,875</u>	<u>24,866,773</u>	<u>24,530,414</u>	<u>20,990,007</u>	<u>21,965,887</u>	<u>100.00%</u>	-10.5%
Excess (Deficiency) of Revenue over Expenditures	<u>1,225,875</u>	<u>(2,392,398)</u>	<u>(1,842,998)</u>	<u>1,891,010</u>	<u>1,342,785</u>		-172.9%
Other financing sources(uses)							
Proceeds from bond issue	-	-	-	-	-		
Transfers(to) from other funds	-	-	-	-	-		
Payment to escrow agent for refunded bonds	-	-	-	-	-		
Total Other Financing Sources	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>1,225,875</u>	<u>(2,392,398)</u>	<u>(1,842,998)</u>	<u>1,891,010</u>	<u>1,342,785</u>		-172.9%
BEGINNING FUND BALANCE	<u>10,248,920</u>	<u>10,248,920</u>	<u>7,856,522</u>	<u>7,856,522</u>	<u>9,747,532</u>		24.1%
ENDING FUND BALANCE	<u>\$ 11,474,795</u>	<u>\$ 7,856,522</u>	<u>\$ 6,013,524</u>	<u>\$ 9,747,532</u>	<u>\$ 11,090,317</u>		84.4%

Master Planning and Capital Projects

In the fall of 2018, Harper College’s district passed a \$180 million capital bond referendum. This will fund major building and renovation projects as well as maintain and improve campus infrastructure identified in the updated Campus Master Plan, finalized in June 2021. Every five years the Master Plan is updated, this latest plan creating a vision for the campus through 2031. The FY 2023 budget includes previously identified master plan projects for the state-run projects of Canning Center, now being redesigned to be combined with the University Center, and hospitality program facilities.

Other sources of funding for capital projects include non-referendum limited obligation bonds issued every two years yielding around \$5 million, operating surpluses, and an annual small project operating budget of \$250,000 used for projects under \$25,000.

The capital projects budget is provided in the Operations and Maintenance (Restricted) Fund. The budget for FY 2023 includes planned infrastructure projects of \$22.9 million.

	Project Estimated Cost	FY 2023 Budget Request
Building Integrity	\$ 402,000	\$ 402,000
Sustainability	210,000	210,000
Renewal	1,021,220	683,060
Safety and Statutory	8,191,087	6,651,570
System Reliability	17,259,024	14,997,840
Other Renovations	9,653,680	7,881,676
Master Plan	420,000	420,000
Canning Center	87,370,000	-
Contingency		1,000,000
Total Capital Projects	\$ 124,527,011	\$ 32,246,146

The FY 23 budget includes several projects which are state-run (Capital Development Board) projects that require the College to contribute matching funds. Two of those projects, which are described below, are part of the State’s Resource Allocation Management Program (RAMP). The Canning Center project was included in the FY 21 Rebuild Illinois Capital Plan. This budget anticipates that the College’s matching funds will be spent in FY 24 and beyond.

- Construction of the new Canning Center – On hold for many years and part of the previous master plan, the project is now moving forward and is being redesigned to include the University Center. The total estimated project cost is \$83 million, which includes a state contribution of \$42 million.
- Funds to address the Hospitality program facilities to be housed in the new Canning Center. The total estimated project cost is \$4.4 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.

Other projects budgeted in FY 2023 include \$1.9 million to upgrade Building E's lecture film screening rooms, \$1.6 million for air handling improvements across campus, \$1.4 million for IT data center upgrades, and \$1.3 million to upgrade the wireless network and associated infrastructure.

Many of the projects scheduled to be completed in FY 2023 are remodeling projects that do not impact the operating budget.

Maintenance projects, such as maintenance of HVAC systems, parking lot and concrete repairs, and utility tunnel repairs do not have an immediate savings but prevent costlier repairs and replacements due to shortened useful life and system failures.

Replacement projects for windows, doors, and roofs and installation of lighting controls and building automation systems serve to reduce energy costs.

Other projects that will impact operating costs are those that will add square footage to the campus. The College currently has one project budgeted that will impact future expenditures. The State-run Canning Center project is expected to add additional costs for utilities, contractual services, and materials. The earliest operating budget impact would likely be FY 2027.

The impact on the operating budget will be monitored and adjusted on an annual basis.

A financial summary of the Operations and Maintenance (Restricted) Fund and detailed list of all budgeted capital projects follows.

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

	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget	FY 2023 Percent to Total	Budget % Change FY 2022 to FY 2023
REVENUES							
Local Government	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	7.85%	0.0%
All Other State Government	21,341,820	-	21,862,589	-	-	0.00%	-100.0%
Tuition and Fees	526,408	489,887	502,128	453,051	450,048	78.47%	-10.4%
Other Sources	665,000	68,245	28,350	729,454	78,450	13.68%	176.7%
Total Revenues	22,578,228	603,132	22,438,067	1,227,505	573,498	100.00%	-97.4%
EXPENDITURES							
Institutional Support							
Contractual Services	5,257,242	2,066,600	6,225,582	762,637	4,962,015	16.32%	-20.3%
Materials and Supplies	-	874	1,000	498	-	0.00%	-100.0%
Fixed Charges	-	5,054	-	-	-	0.00%	
Capital Outlay	48,188,454	5,463,172	49,094,015	3,778,041	24,448,531	80.39%	-50.2%
Other	1,600,000	847,660	-	-	-	0.00%	
Provision for Contingency	1,000,000	-	1,000,000	-	1,000,000	3.29%	0.0%
Total Institutional Support	56,045,696	8,399,753	56,320,597	4,541,176	30,410,546	100.00%	-46.0%
Total Expenditures	56,045,696	8,399,753	56,320,597	4,541,176	30,410,546	100.00%	-46.0%
Excess (Deficiency) of Revenue over Expenditures	(33,467,468)	(7,796,621)	(33,882,530)	(3,313,671)	(29,837,048)		11.9%
Other financing sources(uses)							
Proceeds from bond issue	185,000,000	185,868,398	-	-	4,700,000		
Transfers(to) from other funds	-	-	-	-	-		
Total Other Financing Sources	185,000,000	185,868,398	-	-	4,700,000		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	151,532,532	178,071,777	(33,882,530)	(3,313,671)	(25,137,048)		25.8%
BEGINNING FUND BALANCE	42,943,919	42,943,919	221,015,696	221,015,696	217,702,025		-1.5%
ENDING FUND BALANCE	\$ 194,476,451	\$ 221,015,696	\$ 187,133,166	\$ 217,702,025	\$ 192,564,977		2.9%

FY 2023 Capital Projects

		Project Description	Project Estimated Cost	FY 2023 Budget
<u>Building Integrity</u>				
New	Bldgs S and X Door Replacements	Replace exterior doors at Building S north entrance and Building X north entrance	\$ 48,000	\$ 48,000
Annual	Roof Survey and Repairs	Annual roof survey followed by repairs to maintain the manufacturer's warranty where applicable and maintain water-tight roofs. Includes sealant at counter flashings for Buildings A, B, E, G, H, L, R, V, W, X, Y, Z and LCC	176,000	176,000
	Bldg R Select Roof Replacement North of Fly Tower	Building R Select Roof Replacement: Replace/repair areas north of fly tower and at mechanical loft.	114,000	114,000
	Bldg O Roof Replacement	Bldg O Roof Replacement	64,000	64,000
			TOTAL	\$ 402,000
<u>Sustainability</u>				
Annual	Indoor Lighting Level Control Installations	Lighting upgrades to LED and annual maintenance for controls throughout the college	75,000	75,000
	Energy Optimization Measures	Implement projects in identified from the monitoring based commissioning program	100,000	100,000
	Irrigation Controllers	Replace failing irrigation controllers to meet institutional effectiveness measure for water consumption reduction	35,000	35,000
			TOTAL	\$ 210,000
<u>Renewal</u>				
New	Bldg M Gym Floor Recoating and Striping Repair	Building M Gymnasium Wood Flooring and Synthetic Flooring Maintenance. Includes recoating wood flooring and correcting damaged striping	\$ 30,000	\$ 30,000
Annual	Exterior Signage Maintenance	Annual refurbishing of vehicular and external directional signage across campus Amount increased this year to include the replacement of the Building R tower signs	150,220	150,220
Annual	Exterior Gathering Areas	Improvements to exterior gathering areas to include tables, benches, trash and recycling containers	70,000	70,000
	Avante Floor Covering Replacement	Replace carpet in heavy traffic area of Avante main concourse with rubber flooring	381,000	251,599
	LCC Carpet Replacement	Learning and Career Center's primary carpeting dates from a building remodel in approximately 2001 Added Phase II: Second floor classrooms abatement and carpet replacement	390,000	181,241
			TOTAL	\$ 1,021,220

FY 2023 Capital Projects

			Project Description	Project Estimated Cost	FY 2023 Budget
<u>Safety and Statutory</u>					
New	Bldg Z Underpass Ceiling Repairs	Replace ceiling at the underpass of Building Z	\$ 299,900	\$ 299,900	
New	Bldg F Exit Stair Improvements	Add 42" guard rails at exit stairs F#90 and F#91 to comply with current codes Includes feasibility study to identify options and verify budget	132,400	132,400	
New	Bldg P Soundproof Doors	Install new soundproof doors with windows on all offices, classrooms, and practice rooms	121,000	121,000	
New	Bldg A Entry Pavers	Remove and reset pavers at elevated slab to eliminate trip hazards	83,000	83,000	
New	Avante Dock Security Gate Repair	Repair security gate to Avante dock per Tetra Tech report	62,500	62,500	
New	Bldg P Door Hardware Upgrades	Upgrade door hardware to comply with accessibility code	51,500	51,500	
New	Campus Drinking Fountain Upgrades	Upgrade drinking fountains to comply with ADA and sanitize due to shutdown during COVID	42,000	42,000	
New	Bldg Z Flooring Repairs	Repair crack in floor at rooms Z126, Z128, Z130	41,200	41,200	
New	Fire Hydrant Replacement	Replace 4 fire hydrants that are past expected life	36,000	36,000	
New	Parking Lot Lighting Replacement	Main Campus and LCC: Replace parking lot lighting in lots two through fourteen, ring road and walkway lighting. Includes feasibility study required to identify options and costs	36,000	36,000	
New	Bldg B Boiler House Gate	Install open slotted roll down gate for Building B boiler house west door. Ventilation is needed in warm months but needs to be secure per Tetra Tech report	28,000	28,000	
New	Emergency Lighting Connection	Connect emergency lighting to Soundproof A emergency circuit	27,500	27,500	
New	Sprinkler System Testing	Test on all sprinkler systems and five-year obstruction testing on Bldg F and M	27,500	27,500	
New	Outdoor Speakers Feasibility	Feasibility study to identify locations and equipment needs for outdoor speakers for emergency alerts	26,000	26,000	
New	LCC Elevator Improvement Feasibility	Feasibility study for LCC elevator improvements to upgrade elevator to meet accessibility code	26,000	26,000	
New	Bollards Installation Main Campus and LCC Feasibility	Feasibility study to add bollards to main campus and LCC per Tetra Tech report	26,000	26,000	
Annual	Parking Lot Maintenance 2023	Annual maintenance of the parking lots and roadways for safety and to extend the life of the surfaces	504,860	504,860	
Annual	Sidewalk Maintenance 2023	Annual maintenance and replacement of sidewalks that were damaged over the winter	447,120	447,120	
Annual	Parking Garage Maintenance 2023	Annual Parking Garage Maintenance: Inspection and maintenance of the parking garage for safety and to extend the life of the structure.	210,000	210,000	

FY 2023 Capital Projects

	Project Description	Project Estimated Cost	FY 2023 Budget	
Annual	Exterior Stair and Retaining Wall Repairs 2023	Annual Exterior Stair and Retaining Wall Repairs	165,000	165,000
Annual	Call Box Maintenance	Annual maintenance of the wireless rescue assistance call box system including hardware components and software upgrades to maintain the reliability of the system to maintain safety and security	30,000	30,000
Annual	Track Maintenance	Annual repairs to running track	30,000	30,000
Annual	Accessibility Upgrades	Accessible upgrades to comply with 2010 Americans with Disabilities Act (ADA) Standards for Accessible Design	50,000	50,000
Increase	Campus Infrastructure: Y211 Data Center	Upgrade IT closet HVAC and power throughout campus.	1,470,100	1,419,442
Increase	Bldg F Water Infiltration Repairs	Building F Water Infiltration Repairs: Correct water infiltration along the east and west sides of the lower level of Building F	347,200	347,200
Increase	Bldg J Exposed Structural Concrete Beam Repair	Building J Exposed Structural Concrete Beam Repairs	176,000	165,250
	Parking Lot Maintenance 2022	Annual maintenance of the parking lots and roadways for safety and to extend the life of the surfaces	480,821	459,821
	Sidewalk Maintenance 2022	Annual maintenance and replacement of sidewalks that were damaged over the winter	425,829	406,329
	Bldg A West Plaza Concrete Replacement	Building A, West Plaza Concrete Replacement: The existing concrete paving at the west plaza of Building A is deteriorating and requires replacement.	388,000	388,000
	Security Cameras Upgrade	Security Camera transition from a failing video platform (Video Viewer) to updated video platform Avigilon, 205 current cameras	330,964	287,179
	Parking Garage Maintenance 2022	Annual Parking Garage Maintenance: Inspection and maintenance of the parking garage for safety and to extend the life of the structure.	200,000	200,000
	Exterior Stair and Retaining Wall Repairs 2022	Annual Exterior Stair and Retaining Wall Repairs	150,000	141,500
	OSHA Roof Compliance	Multi-year project to install guards and anchors on roofs to comply with OSHA requirements Additional funds needed to complete Buildings A, E, F, G, L, P, S, T, U and V.	1,525,893	140,569
	Bldg A IT Area Carpeting	Building A IT Area Flooring: Carpeting is ripped and buckled in multiple locations. Will evaluate for replacement.	110,000	110,000
	Salt Storage Shed	Salt Storage Shed	82,800	82,800
Hold	Bridge Bldg M and A	Construct pedestrian bridge between Buildings M and A to be completed with the Canning Center project	2,400,000	-
		TOTAL	\$ 8,191,087	\$ 6,651,570

System Reliability

New	Wireless Network Upgrade	Replace and upgrade wireless network and associated infrastructure	\$ 1,300,000	\$ 1,300,000
-----	--------------------------	--	--------------	--------------

FY 2023 Capital Projects

		Project Description	Project Estimated Cost	FY 2023 Budget
New	Bldg B Boiler Piping Upgrades	Building B boiler piping upgrades to include installing by-pass piping, valves at boiler feed water lines in four locations, and other piping, valve and control upgrades	670,000	670,000
New	Bldg Z Eyewash and Emergency Shower Station Valves	Replace shut-off valves for eyewash and emergency shower stations in Building Z to maintain proper water temperature.	154,000	154,000
New	Bldg F HVAC System Commissioning	Commission the heating hot water and chilled water systems in Building F to rebalance system	101,500	101,500
New	Bldg L HVAC Upgrades	Replace make-up air unit in the wood shop (L130)	84,950	84,950
New	Bldg D HVAC System Commissioning	Building D commissioning of HVAC to address temperature issues and air flow.	48,000	48,000
New	Tunnel Repairs Phase IV Feasibility	Feasibility study to identify remaining work needed for tunnel repairs	36,000	36,000
New	Bldg S Electrical Service Upgrades Feasibility	Feasibility study for new 800A switchboard and increased service transformer kVA with primary/secondary feeders to accommodate existing DP-U (~400A) serving Buildings U and T	36,000	36,000
New	Bldg B Sanitary Sewer Improvements Feasibility	Feasibility study to identify options for Building B sanitary sewer improvements to install connection from boiler house trench drain line to sanitary sewer line and bring up to code	32,000	32,000
New	Bldg H HVAC Upgrades	Install cooling system in Building H to provide year round cooling at east mechanical room	28,000	28,000
New	Bldg Z Lift Station Control Panel Upgrade	The existing control panel in Bldg Z has reached the end of it useful life and requires replacement.	26,000	26,000
New	Bldgs X and Z Wi-Fi Upgrades	The Wi-Fi at the lower level of Buildings X and Z is unreliable and requires upgrades.	16,000	16,000
Annual	Campus Steam Line, Piping, and Valve Maintenance	Campus Infrastructure - Steam line and piping maintenance, insulation, and steam and boiler valves	362,400	362,400
Annual	Lenel System Maintenance	Annual maintenance of the card access system including hardware components and software upgrades to maintain the reliability of the system to maintain safety and security	258,000	258,000
Annual	Building Automation Systems Maintenance	Recurring BAS hardware/software updating and maintenance	196,500	196,500
Increase	BAS Improvements for Bldgs D, E, H, M, S and HPC	Buildings D, E, H, M, S, and HPC Building Automation System Improvements: Upgrade proprietary BAS controls in rooftop equipment.	695,000	659,000
Increase	Bldg B Natural Gas Service Line Replacement	Building B Natural Gas Service Replacement: Replace gas line serving boilers	140,000	138,000
	Air Handling Unit Improvements	Multi-year project to replace failing variable speed drives for HVAC units in Buildings R, X, Y & Z: Phase II and III Buildings R, Z and Y AHU-3	2,202,600	1,648,431
	BAS Improvements Bldgs R, W, X, Y, Z	Buildings R, W, X, Y and Z Building Automation System Improvements: Replace original (now obsolete) controllers.	727,500	709,350
	Campus HVAC Improvements (CDB)	Campus Wide Steam System Condensate Improvements: Replace condensate stations and flash tanks in Buildings A, B, H, I, M and V, reroute Building I condensate to Building H and the replace condensate pumps in Buildings I, L, P, R, W, and Z. The existing equipment is undersized or has exceeded its life expectancy and requires replacement. CDB Project (Harper's share \$705,888)	1,725,902	705,888

FY 2023 Capital Projects

	Project Description	Project Estimated Cost	FY 2023 Budget	
Bldg B Motor Control Center Replacement	Building B - Motor Control Center Replacement (MCC-1): The MCC-1 in Building B is 46 years old and at the end of its useful life	540,900	537,500	
Bldg B Water Service Improvements	Building B Water Service Improvements: Provide redundant boiler feed water service.	360,000	360,000	
Bldg E HVAC Replacement	Building E HVAC Replacement Project: Replace AHU1 and AHU2, associated controls and components. Includes feasibility study to verify budget	326,000	326,000	
Bldg E and Z Domestic Water Heater Replacements	Buildings E and Z Domestic Water Heater Replacements	298,000	290,080	
Bldg D HVAC control enhancements	Install HVAC control enhancements throughout building	234,600	157,895	
Bldg B Boiler Controller Upgrade	Building B Boiler Controller Upgrade: Replace obsolete boiler house controller with new controller	152,000	152,000	
Bldg B Steam System Upgrades	Building B Steam System Upgrades: Replace four condensate stations, associated piping and valves	140,050	130,300	
Utility Tunnel Repairs Phase III (CDB)	Utility tunnels repairs Phase III: replacement of expansion joints, condensate piping, gate valves, pipe supports, and demolition of abandoned components Capital Development Board (CDB) project (Harper's share \$135,825)	543,300	91,586	
Bldg M Pool Equipment Room and Mechanical Loft Improvements	Building M Pool Equipment Room and Mechanical Loft Improvements: Add roof access for routine maintenance, install hoist for loft, chemical system for pool	87,000	87,000	
ComEd Transformer Access Improvements	ComEd Transformer Access Improvements at Building H: Required by ComEd for future transformer replacement	63,000	52,400	
Boiler 1 Tubes	Boiler 1 Tubes: Replace select tubes per boiler inspection requirements.	120,000	49,238	
Bldg A Data Center Relocation Feasibility Study	Building A Data Center Relocation: Feasibility study to identify options and costs for the relocation of the Data Center in Building A.	48,000	48,000	
Hold	West Campus Infrastructure	Utility relocation and other infrastructure items required to accommodate the Canning Center project	5,505,822	5,505,822
		TOTAL	\$ 17,259,024	\$ 14,997,840

Other Renovations

New	Bldg E Lecture Film Screening Rooms	Building E lecture film screening rooms upgrades	\$ 1,936,000	\$ 1,936,000
New	Respiratory Therapy Lab	Upgrades to X230 and X241 to accommodate the Respiratory Therapy program	637,800	628,275
New	Massage Therapy Clinic	Remodel massage clinic spaces to expand capacity and update rooms	411,400	411,400
New	Bldg Z Remodel Z204 & Z206	Remodel Z204 and Z206 to expand capacity in Z204 and create two offices	384,000	384,000
New	Bldg X Remodel X251A for Interprofessional Education Center	Convert the Simulation Hospital in X251A into the Interprofessional Education Center. Scope of work will include new flooring throughout, replacement of two doors to sliding doors, cabinetry changes and paint throughout	147,400	147,400
New	Bldg H Remodel H193 Additive Manufacturing Lab	Remodel of classroom H193 for additive manufacturing lab/classroom	143,000	143,000

FY 2023 Capital Projects

		Project Description	Project Estimated Cost	FY 2023 Budget
New	Sonography Classroom	Remodel classrooms X130 and X140 to support Sonography programs	140,300	140,300
New	DHY Clinic Work Station	Pipe water to work station in DHY Clinic X102 and add sink and eye wash station	137,000	137,000
New	Bldg H Lab Upgrades	Upgrades to Labs H130 and H149 for equipment exhaust systems and storage	97,200	97,200
New	Bldg F Atrium	Development of space below main stairway in the atrium of Building F	88,244	88,244
New	Bldg M Artwork	Building M Art-in-Architecture artwork for major capital projects	81,901	81,901
New	Computer Station Tables 911 Public Dispatcher Program	Replace student tables with 24 computer station tables for 911 Public Dispatcher Program	54,000	54,000
New	Bldg D AVAT Feasibility and Design	New Program Audiovisual Arts Technology (AVAT) Feasibility study to determine location and beginning design work	50,000	50,000
New	Bldg X Office Space X241B	Convert X241B to office with two work stations	39,900	39,900
New	Softball Outfield Fences Relocation	Relocate softball outfield fence to meet NCAA regulation distance	30,000	30,000
New	Bldg L Corridor Lighting	Corridor lighting improvements L119U	32,500	32,500
New	DHY Dental Operatory Feasibility	Feasibility study to upgrade Dental Hygiene rooms X156, 158, 160, and 162 to full dental operatories	32,000	32,000
New	LCC Open Lab Feasibility	Feasibility study to establish an open lab in Room 107 at LCC	32,000	32,000
New	Photography White Space Feasibility	Feasibility study to identify location and budget for white space for photography program	32,000	32,000
New	SBDC Move to LCC Feasibility	Feasibility study to identify options for relocating SBDC from HPC to LCC	32,000	32,000
New	Apple TV for Ceramics Lab	Apple TV for Ceramics Lab	28,700	28,700
New	Radio Station Upgrades Feasibility	Feasibility study to upgrade WHCM radio station space	28,000	28,000
New	Bldg D Mass Comm, Digital Music Feasibility	Feasibility study for expansion of Mass Communications, Digital Music, and related Programs	26,000	26,000
New	LCC Outdoor LED Digital Display Feasibility	Feasibility study for two outdoor LED digital displays on LCC monument sign	26,000	26,000
New	Bldg X HC Division Office Reception Feasibility	Feasibility study for remodel of X250 office reception area	26,000	26,000
Increase	Cannabis Laboratory Build-Out	Identify a location for a Cannabis Laboratory-build out space to yet to be determined specifications Includes feasibility study to identify space and verify budget	1,074,000	1,034,681
Increase	PAC Theatre Improvements	Theatre improvements to include motorized linesets, rigging repairs, orchestra pit safety net, main curtain, lighting console, projection screen, and audio monitors	518,000	518,000

FY 2023 Capital Projects

		Project Description	Project Estimated Cost	FY 2023 Budget
Increase	HCPD Remodel B110	HCPD Improvements: Remodel B110, B110A & B110C to provide a conference room, an interview room, and a secure weapons and equipment storage room.	380,647	371,021
	HawksCare 2.0 Space	Develop a space to service student needs	500,000	485,730
	J Theatre Lighting Upgrades	Replace theatrical lighting pigtails in J Theatre catwalks and lighting board Includes feasibility study to verify budget	283,000	251,743
	Gym Curtain and Storage Alcove Doors	Replace existing curtain and hoop main control panel and 10 hoop motors. Install new doors on 3 gym storage alcoves (various sizes) for code compliance.	258,000	240,870
	Bldg D Artwork	Building D Art-in-Architecture artwork for major capital projects	144,000	144,000
	Drone Netting	Interior lab for new GIS Drone Certificate program	87,900	87,900
	Parking Structure Artwork	Building G Art-in-Architecture artwork for major capital projects	63,000	63,000
	Bldg B Police Operations Center	Update police operations center to include new computer station and hardware and additional furniture and bring toilet rooms up to code FY 21 increase adds relocation of locker rooms, an office, evidence room and kitchen	651,895	20,911
Hold	Department Temporary Relocation Services	Professional services for temporary departmental relocations to accommodate renovation projects	1,011,293	-
			TOTAL	\$ 9,645,080
				\$ 7,881,676

Master Plan

	Bldg I & J Renovation	Master Plan project feasibility and programming analysis phase for the renovation of Bldgs I & J	420,000	420,000
			TOTAL	\$ 420,000
				\$ 420,000

Canning Center

Hold	Canning Center (CDB)	The current Master Plan proposes the Canning Center as a combination of additions and renovations of Buildings A and K The Center shall group all student services and related functions into one location on campus Capital Development Board (CDB) project (Harper share \$41,000,000)	83,000,000	-
Hold	Hospitality Programming (CDB)	Replacement or renovation of program facility in Building A due to age and space limitations Capital Development Board (CDB) project	4,370,000	-
			TOTAL	\$ 87,370,000
				\$ -

FY 2023 Capital Projects

Project Description	Project Estimated Cost	FY 2023 Budget
Building Integrity	\$ 402,000	\$ 402,000
Sustainability	210,000	210,000
Renewal	1,021,220	683,060
Safety and Statutory	8,191,087	6,651,570
System Reliability	17,259,024	14,997,840
Other Renovations	9,645,080	7,881,676
Master Plan	420,000	420,000
Canning Center	87,370,000	-
Grand Total	<u>\$ 124,518,411</u>	<u>\$ 31,246,146</u>
Contingency		\$ 1,000,000
Total Budget Request		<u>\$ 32,246,146</u>

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 contains the following:

- Executive Summary and Financial Policies and Guidelines
- Historical Information
- Five-Year Projections by Fund and Fund Groupings
- 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 are 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. Excerpts from the January 2022 financial plan follow.

Financial Guidelines

- Continue the current practice of maintaining a balanced budget across the tax-capped funds, which include the Education, Operations and Maintenance, Audit, and Liability, Protection, and Settlement Funds.
- Limit annual tuition and per credit hour fee increases to 5% of total tuition and fees or the Illinois statute limitation using the Higher Education Cost Adjustment (HECA) rate change as a guideline, as appropriate, to promote a balanced budget for Harper College and financial consistency for Harper students. (*Board Policy 07.01.04 Revised 12/16/15*)
- 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 Property Tax Appeal Board appeals.
- Continue the board policy of maintaining a fund balance in the combined Tax Capped Funds (Education, Operations and Maintenance, Audit, and Liability, Protection, and Settlement Funds) between 40% and 60% of the budgeted annual expenditures. (*Board Policy 07.01.04 Revised 6/20/12*)
- Support quality teaching and learning through sound financial practices consistent with maintaining a Aaa bond rating. (*Board Policy 07.01.04*)

William Rainey Harper College						
All Funds *						
Five Year Projection						
	Base Year FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Revenues						
Local Tax Revenue	\$ 86,882,427	\$ 91,483,105	\$ 94,720,083	\$ 97,101,916	\$ 99,509,756	\$ 102,018,072
All other local revenue	900,000	900,000	900,000	900,000	900,000	900,000
ICCB grants	3,456,401	7,834,025	7,834,025	7,834,025	7,834,025	7,834,025
All other state revenue ¹	28,130,640	16,268,051	16,268,051	7,833,051	6,268,051	6,268,051
Federal revenue	51,611,076	18,966,897	19,440,569	19,887,242	20,364,056	20,852,313
Student tuition and fees	48,665,080	46,785,890	47,205,805	47,749,237	48,367,948	48,996,432
All other revenue	3,883,445	3,802,076	3,887,641	3,968,329	4,054,462	4,142,662
Total Revenues	223,529,069	186,040,044	190,256,174	185,273,800	187,298,298	191,011,555
Expenditures						
Salaries	79,944,662	83,508,873	85,717,202	87,810,415	90,013,864	92,270,197
Benefits ¹	17,667,964	18,197,362	19,288,432	20,445,133	21,671,209	22,970,842
Contractual Services	19,038,148	12,162,976	13,924,428	15,671,184	15,534,559	13,204,269
General Materials & Supplies	8,346,674	7,646,674	7,837,841	8,018,111	8,210,546	8,407,599
Conference & Meeting	2,221,938	2,221,938	2,277,487	2,329,870	2,385,787	2,443,046
Fixed Charges	25,793,619	23,291,074	23,731,148	24,108,411	24,488,556	24,875,786
Utilities	3,270,800	3,270,800	3,352,570	3,429,679	3,511,992	3,596,280
Capital Outlay	55,739,670	11,645,655	32,741,796	46,332,458	43,059,238	19,528,339
Other Expenditures	59,752,295	28,337,295	26,995,590	27,616,362	28,279,022	28,957,587
Contingency	1,381,000	1,380,000	1,380,750	1,381,457	1,382,212	1,382,985
Total Expenditures	273,156,770	191,662,647	217,247,244	237,143,080	238,536,985	217,636,930
Excess (Deficiency) of Revenue over Expenditures	(49,627,701)	(5,622,603)	(26,991,070)	(51,869,280)	(51,238,687)	(26,625,375)
Other financing sources (uses):						
Proceeds from bond issue	-	4,900,000	-	4,900,000	-	-
Total other financing sources (uses)	-	4,900,000	-	4,900,000	-	-
Excess (Deficiency) of Revenue over Expenditures	(49,627,701)	(722,603)	(26,991,070)	(46,969,280)	(51,238,687)	(26,625,375)
Beginning Fund Balance	347,013,451	297,385,750	296,663,147	269,672,077	222,702,797	171,464,110
Ending Fund Balance	\$ 297,385,750	\$296,663,147	\$ 269,672,077	\$ 222,702,797	\$ 171,464,110	\$ 144,838,735
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 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Revenues						
Local Tax Revenue	\$ 64,205,011	\$ 67,973,596	\$ 70,794,644	\$ 72,791,163	\$ 74,808,422	\$ 76,918,347
All other local revenue	900,000	900,000	900,000	900,000	900,000	900,000
ICCB grants	2,805,636	7,183,260	7,183,260	7,183,260	7,183,260	7,183,260
Federal revenue	4,151,412	20,000	20,000	20,000	20,000	20,000
Student tuition and fees	45,156,037	43,021,875	43,369,173	43,844,032	44,388,276	44,939,692
All other revenue	520,470	304,470	304,470	304,470	304,470	304,470
Total Revenues	117,738,566	119,403,201	122,571,547	125,042,925	127,604,428	130,265,769
Expenditures						
Salaries	73,628,185	76,975,444	79,020,437	80,959,624	82,998,655	85,086,622
Benefits	15,727,573	16,670,548	17,670,009	18,729,604	19,852,748	21,043,274
Contractual Services	7,342,925	7,343,335	7,526,796	7,700,006	7,884,873	8,074,190
General Materials & Supplies	5,992,236	5,992,236	6,142,042	6,283,309	6,434,109	6,588,528
Conference & Meeting	1,460,032	1,460,032	1,496,533	1,530,954	1,567,697	1,605,322
Fixed Charges	805,340	805,340	825,474	844,460	864,727	885,480
Utilities	3,140,800	3,140,800	3,219,320	3,293,364	3,372,405	3,453,343
Capital Outlay	1,542,976	1,742,976	1,786,550	1,827,641	1,871,505	1,916,421
Other Expenditures	5,488,818	5,488,818	5,626,038	5,755,437	5,893,567	6,035,013
Contingency	350,000	350,000	350,000	350,000	350,000	350,000
Total Expenditures	115,478,885	119,969,529	123,663,199	127,274,399	131,090,286	135,038,193
Excess (Deficiency) of Revenue over Expenditures	2,259,681	(566,328)	(1,091,652)	(2,231,474)	(3,485,858)	(4,772,424)
Other financing sources (uses):						
Transfers (to) from other funds	(2,259,681)	(2,055,479)	(2,009,875)	(1,967,300)	(1,927,601)	(1,890,640)
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources (uses)	-	(2,621,807)	(3,101,527)	(4,198,774)	(5,413,459)	(6,663,064)
Beginning Fund Balance	57,131,551	57,131,551	54,509,744	51,408,217	47,209,443	41,795,984
Ending Fund Balance	\$ 57,131,551	\$ 54,509,744	\$ 51,408,217	\$ 47,209,443	\$ 41,795,984	\$ 35,132,920
Local Revenue/Total Revenue	55.3%	57.7%	58.5%	58.9%	59.3%	59.7%
ICCB Grants/Total Revenue	2.4%	6.0%	5.9%	5.7%	5.6%	5.5%
Student tuition and fees/Total Revenue	38.4%	36.0%	35.4%	35.1%	34.8%	34.5%
Salaries and Benefits/Total Expenditures	77.4%	78.1%	78.2%	78.3%	78.5%	78.6%
Fund Balance/Budgeted Expenditures	46.8%	43.4%	39.8%	35.5%	30.5%	25.7%

William Rainey Harper College						
Five-Year Financial Plan						
All Tax Capped Funds						
Revenue Major Assumptions						
Local Tax Revenue - Levy Year						
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
CPI-U Change	1.4%	5.0%	2.5%	2.3%	2.4%	2.4%
New Construction	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Other Revenues						
		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
ICCB Grants		75.0%	0.0%	0.0%	0.0%	0.0%
Credit Hour Enrollment		-2.4%	-2.2%	-2.1%	-2.0%	-1.9%
(see next page for detailed enrollment projections)						
Credit Hour Based Tuition and Fees	<u>FY 2022 Base</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>
Percentage Increase		0.0%	2.9%	3.2%	3.2%	3.1%
Tuition	\$133.50	\$0.00	\$4.50	\$5.00	\$5.25	\$5.25
Universal Fee	19.00	-	-	-	-	-
Total Credit Hour Based Tuition and Fees	\$152.50	\$152.50	\$157.00	\$162.00	\$167.25	\$172.50
Expenditure Major Assumptions						
		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Salaries - Full-Time Faculty		5.00%	2.50%	2.30%	2.40%	2.40%
Salaries - Adjunct Faculty		4.50%	2.50%	2.30%	2.40%	2.40%
Salaries - Professional/Technical ¹		3.15%	2.50%	2.30%	2.40%	2.40%
Salaries - IEA/NEA Service Staff ²		3.00%	3.00%	3.00%	2.40%	2.40%
Salaries - ICOPS Service Staff ³		2.50%	2.50%	2.30%	2.40%	2.40%
Salaries - All other employee groups		3.00%	2.50%	2.30%	2.40%	2.40%
Benefits - Education and Operations & Maintenance Funds		6.00%	6.00%	6.00%	6.00%	6.00%
Benefits - Liability, Protection and Settlement Fund		0.00%	2.50%	2.30%	2.40%	2.40%
Contractual Services		0.00%	2.50%	2.30%	2.40%	2.40%
General Materials and Supplies		0.00%	2.50%	2.30%	2.40%	2.40%
Conference and Meeting		0.00%	2.50%	2.30%	2.40%	2.40%
Fixed Charges		0.00%	2.50%	2.30%	2.40%	2.40%
Utilities		0.00%	2.50%	2.30%	2.40%	2.40%
Capital Outlay		0.00%	2.50%	2.30%	2.40%	2.40%
Other Expenditures		0.00%	2.50%	2.30%	2.40%	2.40%
¹ Based on contract through FY 2023						
² Based on contract through FY 2025						
³ Based on contract through FY 2024						

Enrollment Projections FY 2023 - 2027

Fiscal Year FTE Totals

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Summer FTE	3,110	3,195	3,161	2,838	2,779	2,652	2,565	2,341	2,248	2,204	2,106	2,427	2,078	2,039	1,998	1,957	1,917	1,877
Summer % Chng		2.7%	-1.1%	-10.2%	-2.1%	-4.6%	-3.3%	-8.7%	-4.0%	-1.9%	-4.5%	15.3%	-14.4%	-1.9%	-2.0%	-2.0%	-2.0%	-2.1%
Fall FTE	10,351	10,543	10,168	9,546	9,443	9,089	8,746	8,474	8,243	8,008	7,988	7,469	7,080	6,886	6,722	6,569	6,426	6,293
Fall % Change		1.9%	-3.6%	-6.1%	-1.1%	-3.7%	-3.8%	-3.1%	-2.7%	-2.9%	-0.3%	-6.5%	-5.2%	-2.7%	-2.4%	-2.3%	-2.2%	-2.1%
Spring FTE	10,027	9,976	9,388	9,232	8,894	8,714	8,609	8,535	8,261	8,104	8,201	7,470	7,384	7,226	7,079	6,943	6,817	6,701
Spring % Chng		-0.5%	-5.9%	-1.7%	-3.7%	-2.0%	-1.2%	-0.9%	-3.2%	-1.9%	1.2%	-8.9%	-1.2%	-2.1%	-2.0%	-1.9%	-1.8%	-1.7%
Annualized FTE	11,743	11,857	11,358	10,808	10,558	10,228	9,960	9,675	9,376	9,158	9,147	8,683	8,271	8,075	7,899	7,734	7,580	7,435
FY Total % Chng		1.0%	-4.2%	-4.8%	-2.3%	-3.1%	-2.6%	-2.9%	-3.1%	-2.3%	-0.1%	-5.1%	-4.7%	-2.4%	-2.2%	-2.1%	-2.0%	-1.9%
Annualized FTE																		
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
New HS Grad	2,154	2,067	1,976	1,880	1,933	1,840	1,822	1,732	1,768	1,702	1,777	1,691	1,623	1,593	1,574	1,555	1,536	1,517
New 20-	524	533	497	480	470	452	426	426	372	362	370	330	298	298	289	281	272	264
Cont 20-	2,971	2,915	2,696	2,569	2,514	2,507	2,488	2,394	2,360	2,287	2,328	2,224	2,037	2,009	1,979	1,950	1,920	1,891
21+ / < 6 Hours	1,044	1,073	1,065	1,001	958	916	905	861	802	771	750	689	642	614	586	560	535	511
21+ / 6-11 Hours	2,107	2,370	2,345	2,154	2,082	2,019	1,949	1,927	1,861	1,859	1,786	1,707	1,556	1,518	1,479	1,441	1,404	1,368
21+ / 12+ Hours	1,939	1,992	1,832	1,630	1,525	1,383	1,236	1,167	1,158	1,049	949	886	818	745	678	617	562	512
CPE	119	99	116	124	142	118	119	101	83	64	65	59	60	59	59	59	59	59
Concurrent	24	27	31	21	21	21	16	17	21	20	18	23	18	20	20	20	20	20
Dual (on campus)	50	55	49	45	42	32	39	37	36	36	42	22	29	30	30	30	30	30
AED	760	689	650	688	640	627	551	445	427	442	390	260	324	306	290	276	262	249
Dual (off campus)	50	39	103	215	231	312	411	569	487	565	673	791	866	884	914	946	979	1,013
Total	11,743	11,857	11,358	10,808	10,558	10,228	9,960	9,675	9,376	9,158	9,147	8,683	8,271	8,075	7,899	7,734	7,580	7,435

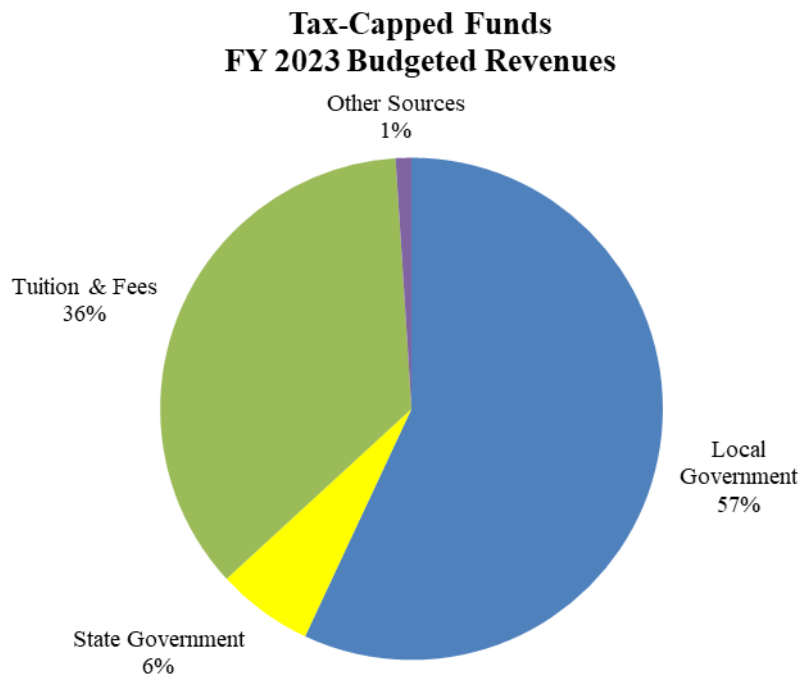
Overview of Revenues and Expenditures – Budget Assumptions and Historical Trends

The Five-Year Financial Plan lays the groundwork for the many financial decisions to be made, as the initial step in building the next year’s budget. Preliminary estimates are used in the financial plan for revenue and expenditure lines, and assumptions could change for the next budget year, as more information becomes available in areas such as property taxes, enrollment, 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 2023’s budget.

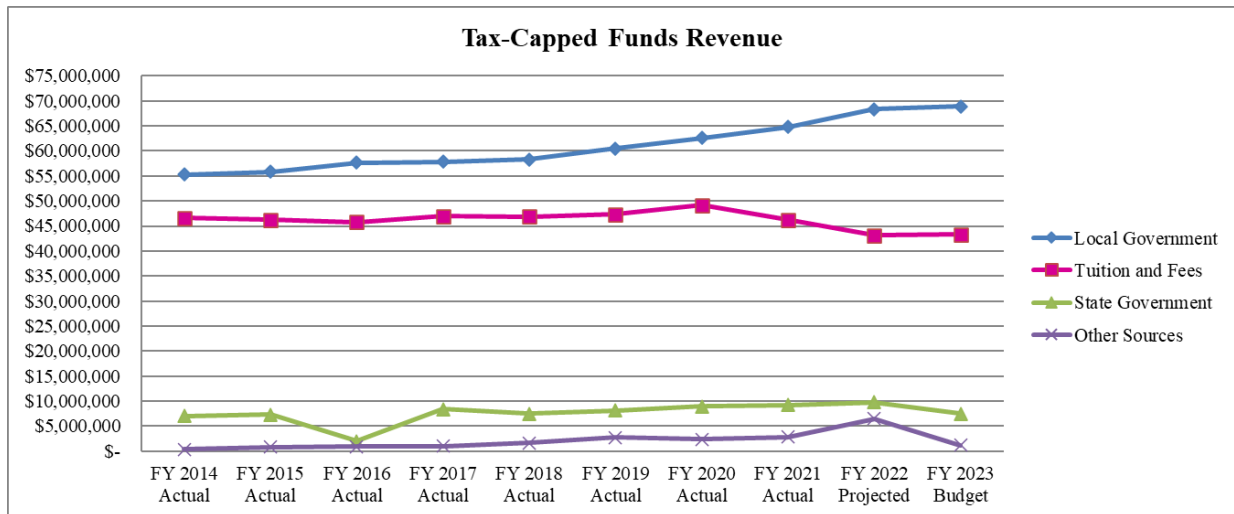
Revenue

The Tax Capped Funds have three major sources of revenue: local government, tuition and fees, and state government. Budgeted revenues for FY 2023 are \$120,994,495 compared to a budget of \$117,738,566 for FY 2022. This represents an increase of \$3,255,929, or 2.8%. The increase is primarily due to local government and increasing the budget for state government, offset by decreases in tuition and fees.



The following table and graph show revenues for the previous nine years, as well as the budgeted revenues for FY 2023. The graph below shows the dependence on local government revenues in the last several years as the other sources of revenue decline or remain relatively flat.

Tax-Capped Funds Revenues- History and FY 2023 Budget										
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Budget
Local Government	\$ 55,317,505	\$ 55,813,661	\$ 57,675,831	\$ 57,862,117	\$ 58,331,093	\$ 60,529,923	\$ 62,613,751	\$ 64,785,505	\$ 68,338,191	\$ 68,918,149
Tuition and Fees	46,577,180	46,203,422	45,802,519	46,990,717	46,839,619	47,304,600	49,142,827	46,233,132	43,159,992	43,343,251
State Government	7,035,549	7,359,309	1,992,338	8,418,809	7,538,647	8,097,810	8,981,135	9,197,968	9,816,702	7,508,670
Other Sources	365,421	818,947	957,857	1,051,078	1,637,767	2,707,538	2,393,001	2,883,775	6,537,868	1,224,425
Total Revenues	\$ 109,295,655	\$ 110,195,339	\$ 106,428,545	\$ 114,322,721	\$ 114,347,126	\$ 118,639,871	\$ 123,130,714	\$ 123,100,380	\$ 127,852,753	\$ 120,994,495



Local Government

Local government represents 57% 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 \$65,105,011 in FY 2022 to \$68,918,149 in FY 2023, or 5.9%.

Property Taxes

The Consumer Price Index for All Urban Consumers (CPI-U), which is the primary driver of property tax revenue increases, is released in mid-January, for the previous calendar year. The CPI-U for 2021 was 7.0%, which will be capped at 5% affecting the 2022 tax levy and approximately half of the tax revenues budgeted for FY 2023.

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	2014	2015	2016	2017	2018	2019	2020	2021	2022
CPI	1.5%	0.8%	0.7%	2.1%	2.1%	1.9%	2.3%	1.4%	5.0%

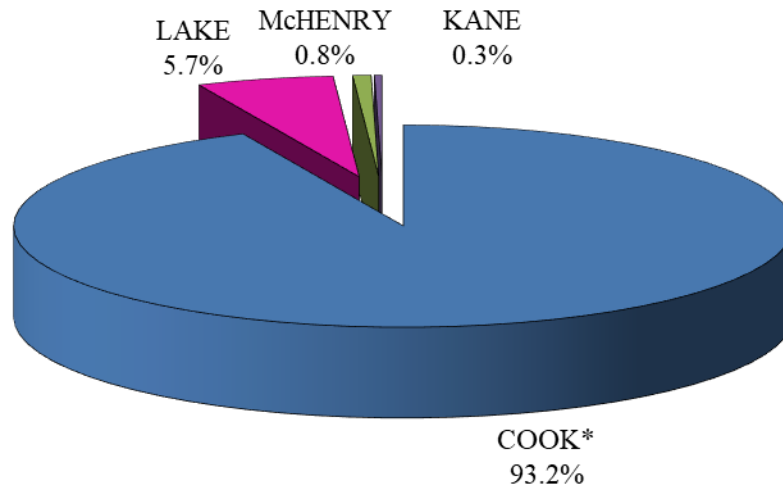
The 2021 CPI-U capped increase of 5% will provide a modest increase in property tax revenue for the year, however, there remains downward pressure on this major revenue source due to property tax refunds from successful assessment appeals. Refunds paid in FY 2022, which are deducted from current year tax distributions, totaled \$2.5 million.

Real estate property values, as determined by the County Assessors' offices, are the basis upon which local taxing bodies 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:

2021 TAX YEAR VALUATIONS					
	<u>COOK*</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
EAV for 2021 levy	\$ 20,642,219,421	1,258,206,665	168,573,570	68,574,852	\$ 22,137,574,508
EAV for 2020 levy	\$ 20,237,470,021	1,257,006,329	164,782,628	66,606,767	\$ 21,725,865,745
Change from prior year	2.0%	0.1%	2.3%	3.0%	1.9%
Percentage of total 2021 EAV by county	93.2%	5.7%	0.8%	0.3%	100.00%
* Estimated					

2021 EAV by County



*Estimated

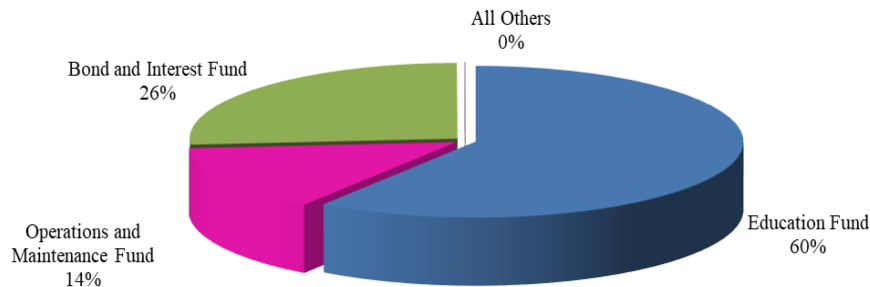
Tax rates and extensions are determined by each individual county. Cook County uses prior year EAV for determining the maximum allowable levy, whereas the other district counties use the current year EAV for both levy and rate determination. This process causes rates to vary by county.

Below are the blended extensions and rates by fund for all counties in the district, of which Cook County represents 93.2%. As noted, Cook County's numbers for 2021 are estimated at this point.

2021 TAX RATES BY FUND								
	2021	% of	2021	2020	% of	2020	Max Legal	% Change
	Extensions*	Total	Tax Rates	Extensions	Total	Tax Rates	Rates	2021/2020
Education	\$ 54,764,911	60.1%	0.2474	\$ 53,254,853	60.1%	0.2451	0.7500	2.84%
Operation and Maintenance	12,732,539	14.0%	0.0575	12,316,525	13.9%	0.0567	0.1000	3.38%
Liability Protection and Settlement	17,717	0.0%	0.0001	18,843	0.0%	0.0001	none	-5.98%
Audit	17,717	0.0%	0.0001	18,843	0.0%	0.0001	0.0050	-5.98%
Subtotal Tax-Capped Funds	\$ 67,532,884	74.1%	0.3051	\$ 65,609,064	74.1%	0.3020		2.93%
Bond and Interest	23,557,382	25.9%	0.1064	22,984,943	25.9%	0.1058	none	2.49%
Total	\$ 91,090,266	100.0%	0.4115	\$ 88,594,007	100.0%	0.4078		2.82%
*Estimated								

Distribution of each 2021 Tax Dollar

2021 Levy as Extended by Fund



Illinois community colleges are on a June 30 fiscal year, with fiscal year 2023 covering the period between July 1, 2022 and June 30, 2023. 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 2023, approximately $\frac{1}{2}$ of the property tax revenue is from the calendar year 2021 levy, and $\frac{1}{2}$ from the 2022 estimated levy.

The 2022 real estate levy must be filed with the County Clerk's office during December 2022 and applies to the property values as of December 31, 2022. Those property values will be determined during calendar year 2022, with first installment tax bills mailed by the counties during spring 2023. Each county allows installment payments, with 50% due in the spring, and 50% due in late summer. 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 and August.

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 the 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 2023, net of projected refunds.

2021 Calendar Year Levy by Fund and Amounts Anticipated for Fiscal Year 2023

	2021 Adopted Levy	2021 Final Extension*	FY 23 Anticipated Revenue from 2021 Levy	FY 23 Anticipated Revenue from 2022 Levy
Education	\$ 54,625,000	\$ 54,764,911	\$ 26,172,364	\$ 28,808,527
Operation and Maintenance	12,700,000	12,732,539	6,090,021	6,761,235
Liability Protection and Settlement	20,000	17,717	9,247	8,754
Audit	20,000	17,717	9,247	8,754
Subtotal Tax-Capped Funds	67,365,000	67,532,884	32,280,879	35,587,270
Bond and Interest	22,272,763	23,557,382	11,257,023	12,038,649
Total	\$ 89,637,763	\$ 91,090,266	\$ 43,537,902	\$ 47,625,919
* Estimated				

Following is a nine-year history and the FY 2023 budget of property tax revenues in the tax-capped funds and percentage changes.

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Budget
	\$ 54,184,718	\$ 54,669,281	\$ 56,622,586	\$ 56,765,994	\$ 57,477,710	\$ 59,580,279	\$ 61,586,915	\$ 63,354,821	\$ 65,244,795	\$ 67,868,149
% Change		0.9%	3.6%	0.3%	1.3%	3.7%	3.4%	2.9%	3.0%	4.0%

Enrollment and Tuition and Fees

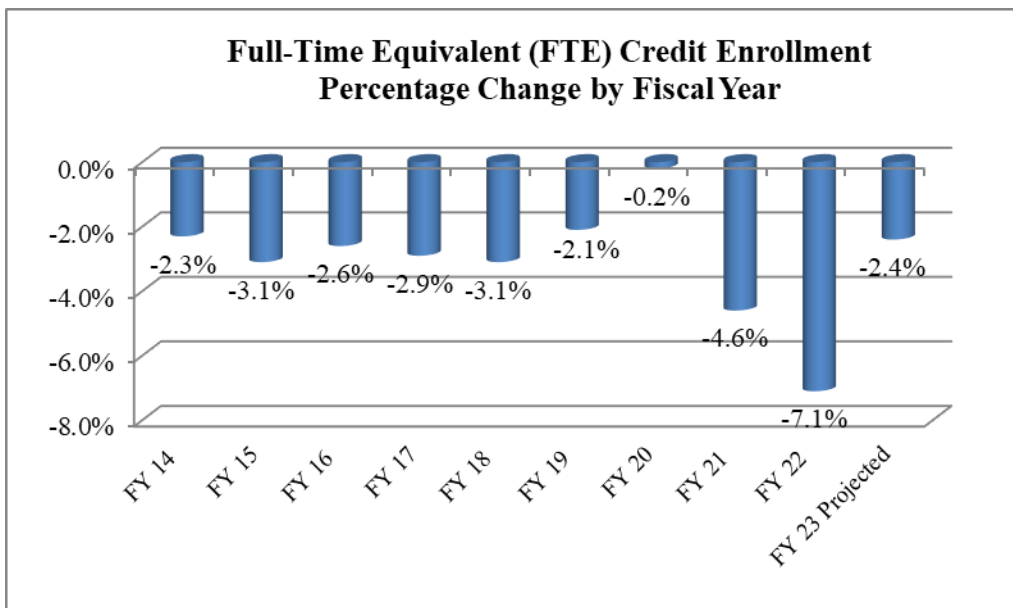
Tuition and fees account for 36% of total budgeted revenues. The tuition board policy limits the annual tuition and per credit hour fee increases to 5% of total tuition and fees or the Illinois statute limitation using the Higher Education Cost Adjustment (HECA) rate change as a guideline, as appropriate, to promote a balanced budget for Harper College and financial consistency for Harper students. HECA is an inflationary index developed by the State Higher Education Executive Officers Association. The index is used to estimate inflation in the costs paid by colleges and universities, which are primarily personnel. It is constructed from two federally maintained price indices, the Employment Costs Index (ECI) which makes up 75% of the HECA rate, and the Gross Domestic Product Implicit Price Deflator (GDP-IPD) which makes up 25% of the rate. These percentages mirror the breakdown of college and university costs, 75% for salaries and benefits, and 25% for all other. The ECI tracks employer compensation costs including salaries and benefits, while the GDP IPD tracks general price inflation in the U.S. economy.

Decisions are made each February regarding tuition and fee rates for the following fiscal year. For FY 2023 there was no increase in the tuition and fee rates. The combined tuition and per credit hour fees of \$152.50 (tuition rate of \$133.50 plus per credit hour fees of \$19.00) has remained the same since FY 2020.

Enrollment projections begin with a model maintained by the Institutional Research department, which looks at trends and projects future enrollments.

The College utilizes this model as a guide for beginning the process of estimating full-time equivalent (FTE) credit enrollment for budgeting purposes. Other external factors within the first time in college, young adult, and adult market segments are then considered when estimating enrollment, as well as the impact of any program changes. The tables below provide a history of FTE counts and percentage changes by year. Enrollments continue to decline with FY 2023 budgeted to decline 2.4%, though early indications are that the fall semester will experience declines closer to 5%.

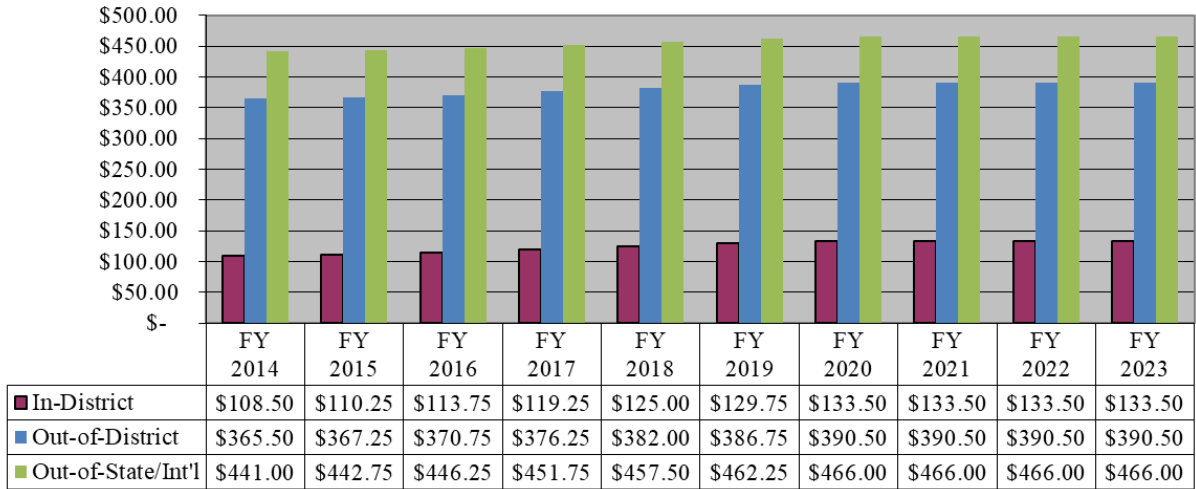
Budgeted tuition and fees for the Tax Capped Funds will decrease from \$49,287,449 in FY 2022 to \$43,343,251 in FY 2023, or 12.1%. Part of this decrease is due to the end of the CARES Act Grant funding that was budgeted in FY 2022 to support enrollment declines.



FTE History										
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Budget
10,808	10,560	10,229	9,961	9,676	9,376	9,174	9,146	8,665	8,050	7,857

The following charts show the tuition rates per credit hour, changes of in-district rates, and history and FY 2023 budget for tuition and fee revenues.

Tuition Rates per Credit Hour



In-District Rate Dollar and Percentage Change									
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$2.00	\$1.75	\$3.50	\$5.50	\$5.75	\$4.75	\$3.75	\$0.00	\$0.00	\$0.00
1.9%	1.6%	3.2%	4.8%	4.8%	3.8%	2.9%	0.0%	0.0%	0.0%

Tuition and Fees Revenue										
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Budget
	\$46,577,180	\$46,203,422	\$45,802,519	\$46,990,717	\$46,839,619	\$47,304,600	\$49,142,827	\$46,233,132	\$43,159,992	\$43,343,251
Percentage change	-1.2%	-0.8%	-0.9%	2.6%	-0.3%	1.0%	3.9%	-5.9%	-6.6%	0.4%

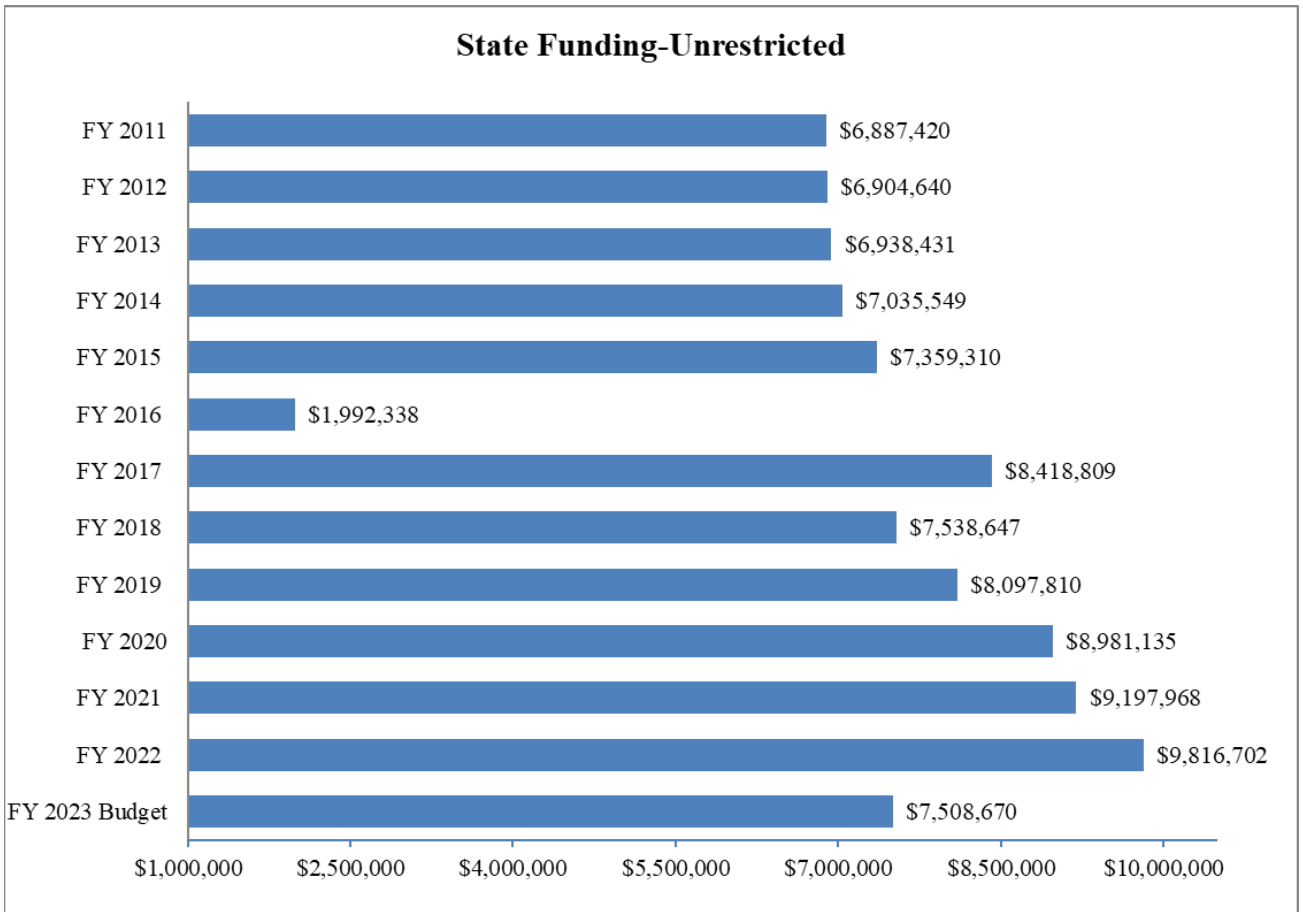
State Funding

State funding as a percentage of per capita costs is estimated in FY 2022 to be 5%. As a percentage of total Tax-Capped funds revenue, it is estimated to be 7.7% for FY 2022. The original concept of state funding for community colleges was that the State would fund one-third of the costs, with tuition and local sources funding the other two-thirds. That balance has not been achieved since 1981.

The unrestricted funding from the State, of which the base operating grant is the primary source, is budgeted at 75% of the current year's appropriation. The College has limited its reliance on State funding because of the uncertainties surrounding the finances of the State of Illinois. The budget will increase from \$2,805,636 in FY 2022 to \$7,508,670 in FY 2023.

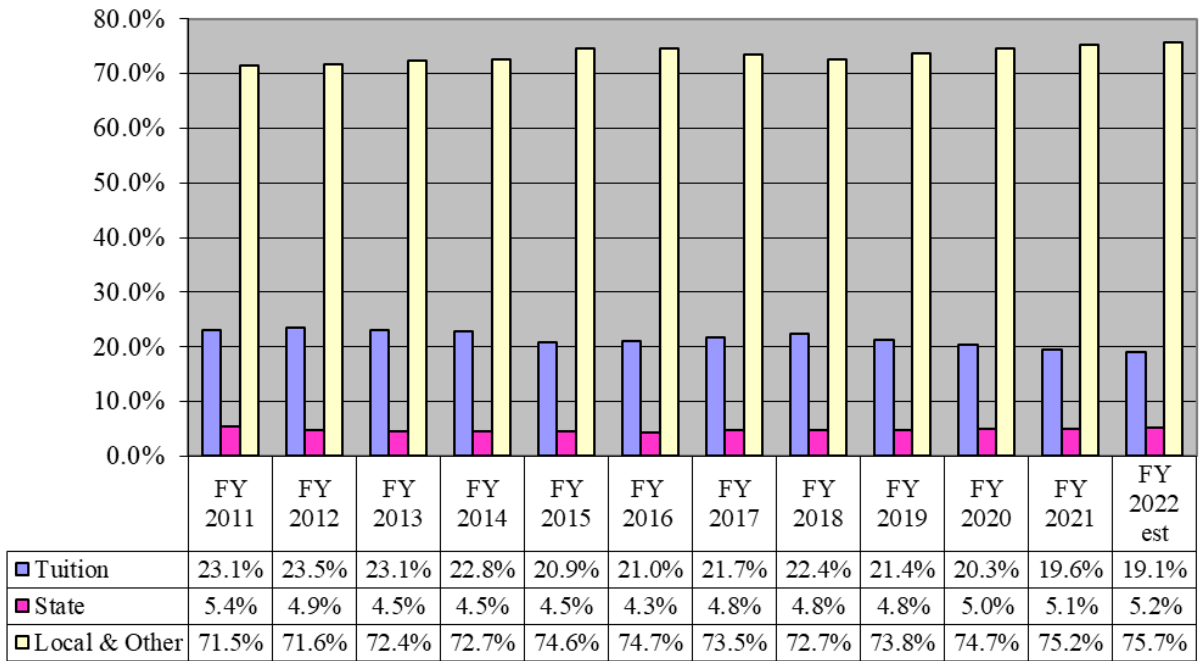
In addition to uncertainty in funding for the base operating grant, the College will be expected to absorb any unfunded Illinois Veterans' grants, which in recent years has been approximately \$200,000. In FY 2022 the College did receive full funding for this mandate, but this is the first time in many years.

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

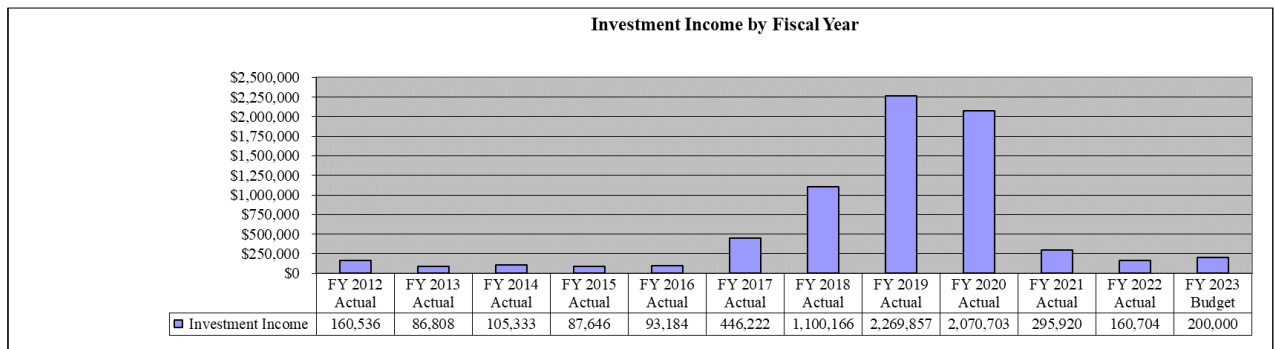
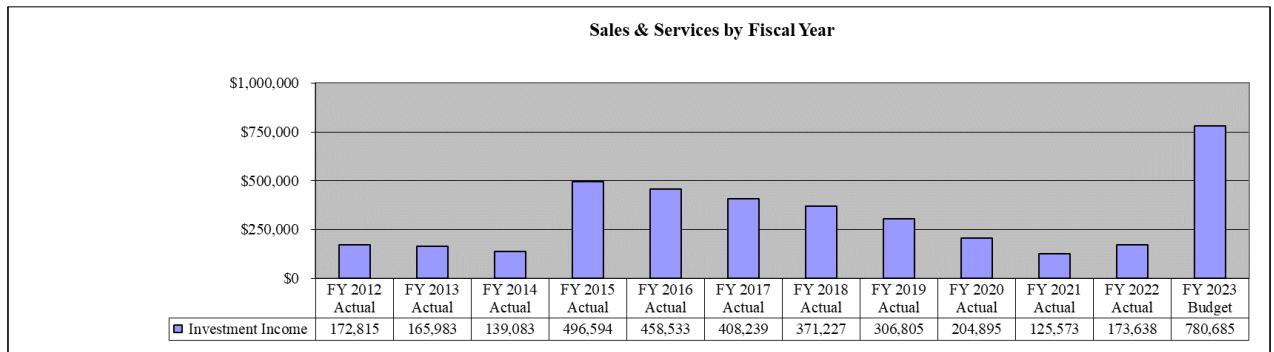


State Funding Percentage of Revenues and Change													
	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 Budget
Percentage of Total Revenues	6.4%	6.4%	6.4%	6.4%	6.7%	1.9%	7.4%	6.6%	7.2%	7.3%	7.6%	7.7%	6.2%
Percentage change	-4.2%	0.3%	0.5%	1.4%	4.6%	-72.9%	322.6%	-10.5%	7.4%	10.9%	2.4%	6.7%	-23.5%

Percentage of Per Capita Cost



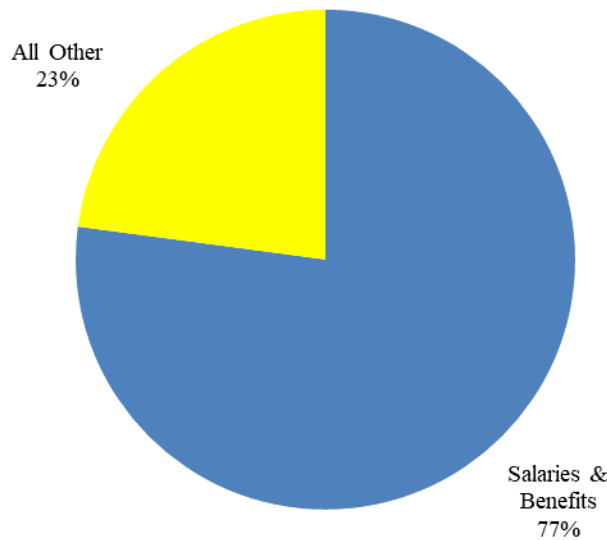
All other revenue sources make up 1.0% of total revenues. This category includes investment revenue and other sales and services which are expected to increase from \$540,000 budgeted in FY 2022 to \$1,224,425 in FY 2023. This is primarily due to the Apprenticeship and University Center programs moving from the Auxiliary Fund to the Education Fund, increasing the budget for other sales and services. Investment revenue is also expected to increase with recent interest rate hikes.



Expenditures

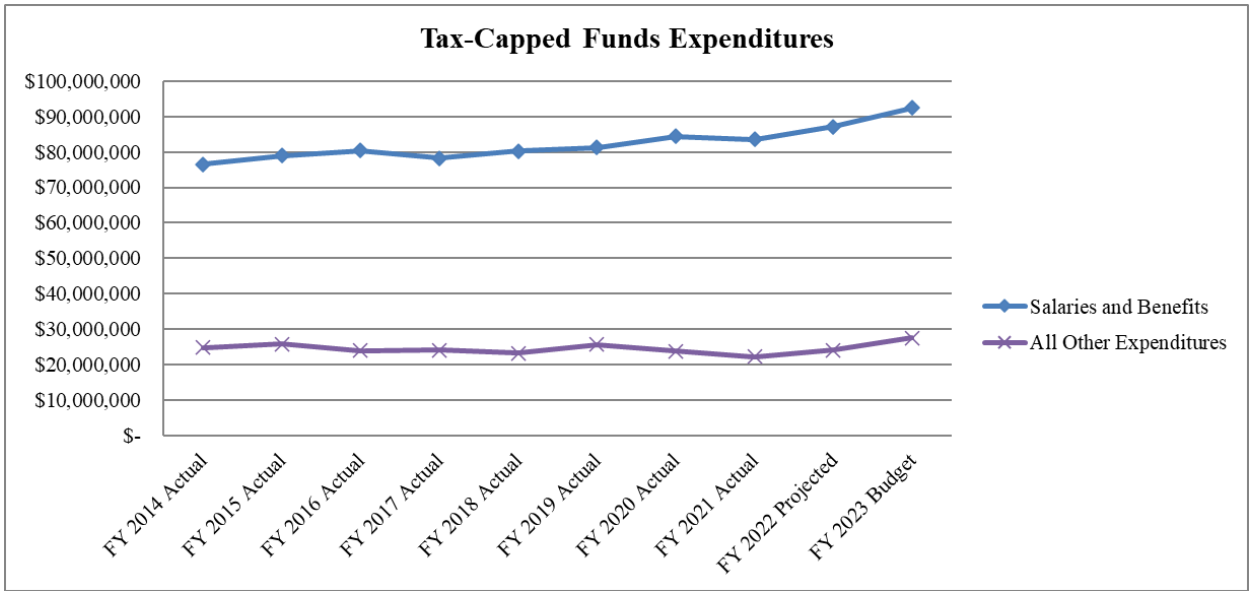
Building the expenditure side of the budget is a coordinated process across all College departments. Reallocation of existing budgets is always considered before funding any new budget requests. The Tax Capped Funds budgeted expenditures for FY 2023 are \$119,942,881 compared to \$115,478,885 for FY 2022. This represents an increase of \$4,463,996, or 3.9%, driven primarily by increases in annual salaries and benefits.

Tax-Capped Funds FY 2023 Budgeted Expenditures



The following table and graph show historical expenditures, exclusive of fund transfers, for the previous nine years, as well as the budgeted expenditures for FY 2023.

Tax-Capped Funds Expenditures- History and FY 2023 Budget										
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Budget
Salaries and Benefits	\$ 76,569,300	\$ 78,919,149	\$ 80,481,863	\$ 78,189,574	\$ 80,217,826	\$ 81,235,641	\$ 84,374,972	\$ 83,496,844	\$ 87,209,056	\$ 92,483,505
All Other Expenditures	24,821,933	25,788,327	23,846,403	24,060,263	23,226,437	25,604,724	23,807,508	22,235,487	24,111,787	27,459,376
Total Expenditures	\$ 101,391,233	\$ 104,707,476	\$ 104,328,266	\$ 102,249,837	\$ 103,444,263	\$ 106,840,365	\$ 108,182,480	\$ 105,732,331	\$ 111,320,843	\$ 119,942,881



Salaries and Benefits

Salaries and benefits represent 77% of the College’s expenditures. Approximately 66% of the College’s salaries and benefits are driven by collective bargaining agreements making the budget process relatively straightforward in most years. All of the College’s six unionized groups have settled contracts through at least FY 2023. Vacant positions are budgeted at the expected annual salary needed to fill the position.

Health insurance benefits for employees are budgeted based on current benefit elections and any expected change in the benefit rates. The College has estimated the calendar year 2023 medical insurance rates to increase 6%.

Combined salaries and benefits budgets have increased from \$89,355,758 in FY 2022 to \$92,483,505 in FY 2023, or about 3.5%. This is due to annual salary and benefit increases.

The following table is a summary of the detailed personnel headcount schedule located in the Appendix section. Overall total headcount has remained the same over the past year.

Personnel Headcount Summary				
Employee Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget
Faculty - Full-Time	222	222	222	222
Administrators - Full-Time	39	39	40	41
Professional/Technical - Full-Time	175	179	188	184
Professional/Technical - Part-Time	30	31	31	31
Supervisory/Management - Full-Time	113	114	114	116
Supervisory/Management - Part-Time	2	2	1	1
Classified - Full-Time	124	125	128	129
Classified - Part-Time	60	58	58	58
Security - Full-Time	17	17	20	20
Security - Part-Time	15	15	5	5
Custodial/Maintenance - Full-Time	86	86	86	86
Custodial/Maintenance - Part-Time	4	4	4	4
Totals - Permanent Employees	887	892	897	897
Instructional Adjunct Faculty	600	585	623	587
Non-Instructional Adjunct Faculty	31	17	16	16
Community Education Instructors	424	358	411	424
Totals - Adjunct employees	1,055	960	1,050	1,027
Grand Totals	1,942	1,852	1,947	1,924

All other expenditures, which include contractual services, materials and supplies, travel and meeting, fixed charges, utilities, capital outlay, contingency, and other combined for an increase from \$26,123,127 in FY 2022 to \$27,459,376 in FY 2023, or 5.1%. These expenditures represent 23% of the budget.

2019 SWOT ANALYSIS OVERVIEW

In preparation for future planning, Harper College invested significant time and effort to conduct a thorough assessment of internal strengths and weaknesses as well as an external review of opportunities and threats – a SWOT Analysis. The SWOT analysis provides an evaluation that can focus institutional attention and inform planning processes. The analysis began with the identification and critical review of key institutional data. These key data sources included:

- Accountability Report
- Campus Master Plan
- College Plan
- Community College Survey of Student Engagement (CCSSE) results
- Community Scan
- Cultural Values Assessment results
- Environmental Scan
- Fact Book
- Follow-up Survey results
- National Community College Benchmark Project (NCCBP) results
- Personal Assessment of the College Environment (PACE) results
- Post-Harper Employment and Wage Outcomes
- Recent task force reports

As a result of the review of these documents the College's strengths, weaknesses, opportunities, and threats began to surface. The analysis identified the current state of affairs, while highlighting areas in which Harper is strong as well as those that need focused attention. Further research was conducted to gather additional data on external factors influencing Harper as opportunities or threats. Items that surfaced were evaluated using three criteria:

- Institutional - The item is at the institutional level, not one relating solely to a particular division, department or program.
- Data Driven - Once the institutional criterion is met, the item is reviewed to determine if its data are documentable and measurable.
- Peer Comparison - If applicable, Harper can be compared to similar institutions.

An initial draft document was created and reviewed by the Strategic Planning and Accountability Shared Governance Committee. The draft was then presented to the campus community via the portal and during the March 14, 2019 Dialogue Session. Faculty and staff were able to provide feedback on the draft at the session and in an online survey. This final document incorporates the campus feedback.

STRENGTHS

A strength is a positive internal institutional attribute.

Strength 1: Increasing Levels of Student Success – Persistence and Completion

Item Description:

Persistence rates have increased for both full-time and part-time students since 2012-13. Efforts to retain students, both inside and outside of the classroom, appear to be producing the desired effect. Additionally, completion rates continue to show improvement with graduation rates at their highest in recorded history. While room for improvement in both persistence and completion still exist, the growth in both of these areas, ultimately representing an increase in the success of Harper students, is a reflection of the academic excellence of the College.

Supporting Information:

Harper College has experienced an increase in persistence rates for both full-time and part-time students. Since 2012-13, persistence rates are more than five percent higher for full-time students and five percent higher for part-time students.¹

Persistence Rate (fall to fall)*					
Year	2012-13	2013-14	2014-15	2015-16	2016-17
Harper full-time	68.4%	68.4%	69.7%	72.9%	73.9%
Harper part-time	44.6%	47.4%	45.8%	47.5%	49.6%

*IPEDS fall to fall persistence rate measures first-time, full-time, degree/certificate-seeking students who first enroll at Harper in the given fall semester and return the following fall.

When compared to Harper's peer group, persistence of first-time, full-time credential seeking students from first fall term to second fall term is higher for Harper students (74%) than the peer group (70%).² Additionally, both full-time and part-time students persist to the next term and the following fall at rates higher than peers (fall 2016 cohort).³

The College's graduation rate has also improved over time, more than doubling since 2010, and is currently at its highest rate in recorded history. Harper's graduation rate has also remained above the Illinois peer group average since 2011.

Graduation Rate*									
Year	2010	2011	2012	2013	2014	2015	2016	2017	2018
Harper	13.9%	19.0%	20.4%	24.1%	21.4%	26.3%	28.4%	28.8%	32.7%
Peer Average	15.4%	15.8%	16.9%	18.3%	18.5%	20.5%	24.2%	24.4%	Not Yet Available

*IPEDS Graduation Rate measures first-time, full-time, degree/certificate-seeking students who completed a credential within three years of enrolling at Harper.

In addition, when compared with more than 200 community colleges nationwide, Harper's full-time completion rates at two-years, three-years, and six-years are at or above the 72nd percentile.⁴

¹ Harper College *Institutional Accountability Report 2017-2018*, p. i.

² National Center for Education Statistics. 2018. *IPEDS Data Feedback Report 2018*, p. 5.

³ 2018 *National Community College Benchmark Report*, p. 2.

⁴ *Ibid.*

Harper College continues to respond to former President Obama's 2010 American Graduation Initiative, which challenged the nation to produce an additional five million credentials by 2020. Harper College calculated its share of this five million at 10,604 additional credentials. The College surpassed this goal in FY2017, and by the end of FY2018 conferred an additional 12,218 credentials.⁵ Harper confers more degree and certificates than the peer group – 3,607 for Harper as compared to the peer group average of 2,466.⁶

Improved persistence and completion have been the result of the College's focus on academic excellence as well as the implementation of a multitude of campus efforts:

- Expanded the Early Alert system (Starfish) to include all new degree-seeking students. Starfish is a system used by faculty and advisors to identify students at-risk and intervene with needed supports or resources.
- Redesigned the MyHarper Student Portal to provide essential information in a user-friendly manner. Increased the ease with which students can register for classes, pay tuition, and find services.
- Ensured completion of an Educational Plan for all new degree-seeking students.
- Implemented a Case Management Advising Model that assigns all new degree-seeking students with a point person.
- Stackable credentials are offered in a variety of career programs and provide opportunities for students to earn additional certificates.
- Students who have earned a degree/certificate and those who are close to meeting degree/certificate requirements are identified and notified of this status. Additionally, certificates are auto awarded to students who earn A.A.S. degrees in a stackable career program, once program requirements are met.
- Ongoing work with sender high schools continues to result in increased college readiness thereby increasing the likelihood of persisting and reducing the time to completion.

⁵ Harper College *Institutional Accountability Report 2017-2018*, p. i.

⁶ National Center for Education Statistics. 2018. *IPEDS Data Feedback Report 2018*, p. 3.

Strength 2: Institutional Focus on Diversity and Inclusion

Item Description:

Institutional priority has been given to matters of diversity and inclusion since 2012 when a presidential task force was appointed to examine employee attitudes and beliefs, review best practices, and recommend a goal for the College's Institutional Effectiveness Measure (IEM) on diversity. Many initiatives have been implemented and Harper has since been recognized for its diversity and inclusion work.

Supporting Information:

Harper has taken many steps in support of diversity and inclusion, including creation of a Diversity and Inclusion Officer position to further Harper's diversity, equity, and inclusion initiatives.⁷

Implemented supports for diverse employees including:

- Established and implemented a protocol for bias incident reporting.⁸
- Employee Resource Groups: DREAM serving employees of color; LAND serving those with disabilities/accommodations; and SAFE @ Harper serving LGBTQIA+ employees.⁹

Diversity and inclusion remains an institutional focus as indicated by:

- Two IEMs, Diverse New Hires and Underrepresented Employee Separations.¹⁰ Progress on these metrics is reported annually on the College's public website.
- A Diversity Scorecard, serving as an accountability tool, measuring recruitment/advancement, retention, service/professional development, and student opinion/satisfaction.¹¹
- Goals that support recruitment/retention of Hispanic/Latino students, recommended by the Hispanic Strategic Enrollment Task Force and included in the FY2019 Operational Plan.¹²
- Administration of the Cultural Values Assessment (CVA) every three years. After the most recent administration in 2016, 16 small group sessions were conducted with 270 employees to review and discuss the results of the CVA.¹³

Updated hiring and feedback practices that support diversity and inclusion including¹⁴:

- A diverse employee recruitment plan focused on increasing applicant diversity, increasing the percent of diverse applicants interviewed from 11% in FY2015 to 14.7% in FY2016.
- Use of an outside vendor to conduct all exit interviews.
- Implementation of a 360-feedback process for managers and administrators.
- The Diverse Faculty Fellows program, beginning in January 2015 with nine Faculty Fellows participating in the program to date. Three fellows have continued as full-time faculty and one as adjunct faculty. Fellows have taught 1,451 students with 95 of those students taking more than one course with a fellow.

⁷ Harper College *A Way Forward: Report of the President's Task Force on Diversity and Inclusion 2013*, p. 31.

⁸ "Bias Incident Reporting," <https://hip.harpercollege.edu/ourcollege/diversity-inclusion/Pages/Bias-Incident-Reporting.aspx>, accessed January 11, 2019.

⁹ "Office of Diversity & Inclusion November 2014 Pardon Our Dust," last modified November 2014, accessed January 11, 2019, <https://hipexternal.harpercollege.edu/news/Pages/DiversityandInclusionNovember2014.aspx>.

¹⁰ Ibid.

¹¹ "Diversity Scorecard," last modified August 16, 2018, accessed January 11, 2019

<https://hip.harpercollege.edu/ourcollege/AssessingOurCollege/Pages/Diversity-Scorecard.aspx>.

¹² Harper College *College Plan 2018-2019*, p. 58-59.

¹³ Harper College *Institutional Accountability Report 2016-2017*, p.48.

¹⁴ "Office of Diversity & Inclusion November 2014 Pardon Our Dust," last modified November 2014, accessed January 11, 2019, <https://hipexternal.harpercollege.edu/news/Pages/DiversityandInclusionNovember2014.aspx>.

- Since 2007, 393 employees have attended the Cultural Competency Workshop and 413 employees have attended the Search Process Workshop, both required to be eligible to serve on a supervisory, faculty, or administrator search committee.¹⁵

Professional development opportunities provided for all employees:

- Diversity and Inclusion Dialogue Workshops provide occasion to engage and connect with diversity and inclusion issues. In FY2018, 149 employees participated in these workshops.¹⁶
- A Social Justice Leadership Certificate Program pilot in FY2019, focusing on building employee skills and capacities to lead and support diversity and inclusion initiatives.¹⁷
- Since 2014, six Diversity Symposiums have been held with more than 1,400 employees attending.

Recognition for the College’s work on Diversity and Inclusion:

- 2017 Equity and Diversity Award – Illinois Community College Trustees Association
- 2017 Central Region Equity Award – American Community College Trustees Association
- 2017 and 2018 INSIGHT Into Diversity Higher Education Excellence in Diversity Award.¹⁸
- 2018 Senator Paul Simon Spotlight Award for Campus Internationalization

Student satisfaction, learning, and outcomes related to diversity are also part of Harper’s focus:

- Graduate surveys indicate an environment that values diversity and inclusion:
 - FY2017 Follow-Up Survey¹⁹ – 88.3% responded “definitely yes/yes” when asked if their experiences at Harper resulted in “a better appreciation for diversity and different cultures and values.” In addition, 81.6% responded that their education at Harper College helped them examine diverse perspectives and cultures.
- Student learning outcomes and degree requirements include diversity and inclusion:
 - The Diverse Perspectives and Cultures general education outcome states that degree completers will be able to “examine diverse perspectives and cultures as they relate to the individual, the community, and the global society.”²⁰
 - The World Cultures and Diversity Graduation Requirement ensures students complete a World Cultures and Diversity course prior to degree completion.²¹
- Hispanic Strategic Enrollment Task Force created to address recruitment/retention declines.²²
- Participation in the Achieving the Dream network has enhanced Harper’s use of data by creating a practice of examining disaggregated data to determine where student achievement gaps exist. This practice has resulted in the College focusing efforts on increasing success for specific student populations.^{23 24}

¹⁵ Workshop Attendees, accessed April 16, 2018, [https://hip.harpercollege.edu/careerbenefits/recruitment/hippercollege.edu/Workshop%20Attendees.pdf](https://hip.harpercollege.edu/careerbenefits/recruitment/hippercollege.edu/careerbenefits/recruitment/hippercollege.edu/Workshop%20Attendees.pdf)

¹⁶ Harper College *Diversity and Inclusion Scorecard FY2018*, p. 1.

¹⁷ “The Social Justice Leadership Certificate,” last modified November 6, 2018, accessed January 14, 2019, <https://hip.harpercollege.edu/ourcollege/diversity-inclusion/Pages/The-Social-Justice-Leadership-Certificate.aspx>.

¹⁸ “Harper College receives second Higher Education Excellence in Diversity Award,” last modified October 10, 2018, accessed January 14, 2019, <https://www.harpercollege.edu/about/news/archives/2018/posts/101118.php>.

¹⁹ “Harper College 2017 Follow Up Survey Dashboard,” last modified August 22, 2018, accessed January 14, 2019, <https://hip.harpercollege.edu/ourcollege/IR/Documents/Follow%20Up%20Survey%20Dashboard%202017.xlsm>.

²⁰ “General Education Learning Outcomes,” last updated October, 16, 2018, accessed January 4, 2019, <https://www.harpercollege.edu/about/leadership/accountability/genedoutcomes.php>.

²¹ “World Cultures and Diversity Requirement,” last updated November 2, 2018, accessed January 14, 2019, https://www.harpercollege.edu/catalog/current/zz_requirements/diversity.php.

²² Harper College *Latinx Success: A Vision for Harper College*, May 2018.

²³ Harper College *Institutional Accountability Report 2014-2015*, p.37.

²⁴ Harper College *Institutional Accountability Report 2017-2018*, p.29.

Strength 3: Institutional Transparency and Fiscal Stewardship

Item Description:

Harper College demonstrates, to our external constituents, a commitment of transparency and fiscal responsibility in a variety of ways including: transparent budgeting, an exceptional bond rating, accountability metrics, and clean audit reports.

Supporting Information:

Harper presents itself clearly and completely. This is evidenced through engagement in a transparent and public budget process, which demonstrates both fiscal responsibility and accountability to its diverse community. Harper consistently develops a balanced or better than balanced budget for tax capped funds. The College received an unmodified opinion from the independent audit of its Comprehensive Annual Financial Report (CAFR).²⁵ The unmodified opinion states that the financial statements present fairly, in all material respects, the respective financial position of the College.

Harper has been awarded the Certificate of Achievement for Excellence in Financial Reporting, by the Government Finance Officers Association for seven consecutive years.²⁶ To receive this award, a government organization must publish an easily readable and efficiently organized comprehensive annual financial report that satisfies both generally accepted accounting principles and applicable legal requirements.

The College's financial stewardship is also reflected in its bond rating and Composite Financial Index (CFI). Despite recent state budget concerns, the College has maintained a Moody's Aaa bond rating for more than 15 years, the highest rating awarded. Harper has consistently maintained this Aaa rating because of its healthy operating reserves, low dependence on state appropriations, and an annual budget process that ensures appropriate allocation of funds, maintenance of a balanced budget, and collaboration with the Board of Trustees.²⁷ Additionally, Harper has maintained a CFI ranging between 2.35 and 3.80 over the past seven fiscal years. This score is reported to the Higher Learning Commission and combines four principal ratios: primary reserve ratio, net operating revenue ratio, return on net assets, and viability ratio. Harper's number demonstrates adequate financial resources.²⁸

Harper's proactive response to fiscal challenges demonstrates its ability to maintain a balanced budget without sacrificing the educational experience of its students. The College manages resources appropriately to support the advancement of its physical and technological infrastructures, which has resulted in the expansion and enhancement of instructional support, learning, and study spaces for students. The community recognizes these efforts and overwhelmingly supports the work of the College as demonstrated through passing a 2018 referendum to sell capital bonds in the amount of \$180 million to support the Campus Master Plan.²⁹

Major capital projects demonstrate the College's commitment to maintaining an excellent physical

²⁵ Harper College *Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2018*, p. 120.

²⁶ *Ibid*, p. 10.

²⁷ "Moody's Rating Action," last modified November 10, 2017, accessed January 11, 2019, https://www.moodys.com/research/Moodys-Assigns-Aaa-rating-to-CCD-512-William-Rainey-Harper--PR_904284125.

²⁸ *Higher Learning Commission Assurance Argument*, February 5, 2018, p.86,

[https://hip.harpercollege.edu/ourcollege/Documents/Harper College Assurance Argument February 2018.pdf](https://hip.harpercollege.edu/ourcollege/Documents/Harper%20College%20Assurance%20Argument%20February%202018.pdf).

²⁹ Harper College *Minutes of Board Meeting of Wednesday, November 14, 2018*, p. 8.

infrastructure in a fiscally responsible manner. Large projects that provide innovative spaces for educational programs, student support, and learning resources are consistently completed on-time and at or under budget. Projects include:

- Building H: Career and Technical Education Center – \$38 million renovation providing new classrooms and labs for Harper career programs. Additionally, with support from a \$500,000 grant from the Fabricators and Manufacturers Association, a \$1.78 million state-of-the-art Metal Fabrication Lab for the Advanced Manufacturing Program was constructed.³⁰
- Duchossois Family Educational Center – Renovations to create updated, appropriately-sized classrooms that offer faculty and students more opportunities for teaching and learning.³¹
- David K. Hill Family Library – Renovations to update and expand this building providing numerous spaces for students to study, convene, and engage in the learning experience. This building also houses student academic support services and the Academy for Teaching Excellence.³²
- Foglia Foundation Health & Recreation Center – Renovations to transform the building into an engaging educational facility that encourages a culture of health and wellness.³³

The College also demonstrates its commitment to fiscal responsibility, transparency, and accountability through its effectiveness, planning, and assessment activities. Harper’s Institutional Effectiveness Measures (IEMs) are key performance indicators for which the College sets goals and publicly reports progress.³⁴ Included in the IEMs are metrics on both student success and institutional success, such as Persistence, Completion, Employee Diversity, and Instructional Cost.

Harper uses a broad, collaborative, community-based strategic planning process that includes the review of internal and external data, on-campus dialogue sessions, a strategic planning conference for internal and external stakeholders, and shared governance revision and review. The process leads to the adoption of a comprehensive Strategic Plan. Progress toward achieving Strategic Plan goals is made available to the public on the Strategic Plan Dashboard.³⁵

Outcomes assessment at Harper is the process of using data about student learning to focus institutional efforts on improving student learning and achievement. General education assessment results and improvement plans are publically available through the Evidence of Student Learning Dashboard. This dashboard was developed with transparency in mind. As a result of the College’s commitment to student learning and transparency, Harper was named as a 2018 Excellence in Assessment designee.³⁶

³⁰ Perkins Eastman. 2017. *Harper College Campus Master Plan 2016 Update*, p. 2.

³¹ Perkins Eastman. 2017. *Harper College Campus Master Plan 2016 Update*, p. 2.

³² Harper College *Institutional Accountability Report 2017-2018*, p. iv.

³³ Ibid.

³⁴ “Institutional Effectiveness Measure Dashboard,” last modified October 16, 2018, accessed January 18, 2019, <https://www.harpercollege.edu/about/leadership/accountability/iem/index.php>.

³⁵ “Strategic Plan Dashboard – 2016-2019,” last modified October 16, 2018, accessed January 18, 2019, https://www.harpercollege.edu/about/leadership/planning/college_plan/iea-2016-2019/index.php.

³⁶ “National Institute for Learning Outcomes Assessment,” accessed January 18, 2019, http://www.learningoutcomesassessment.org/eiadesignation_2018.html.

Strength 4: Meeting Community Needs through Innovative and Affordable Education

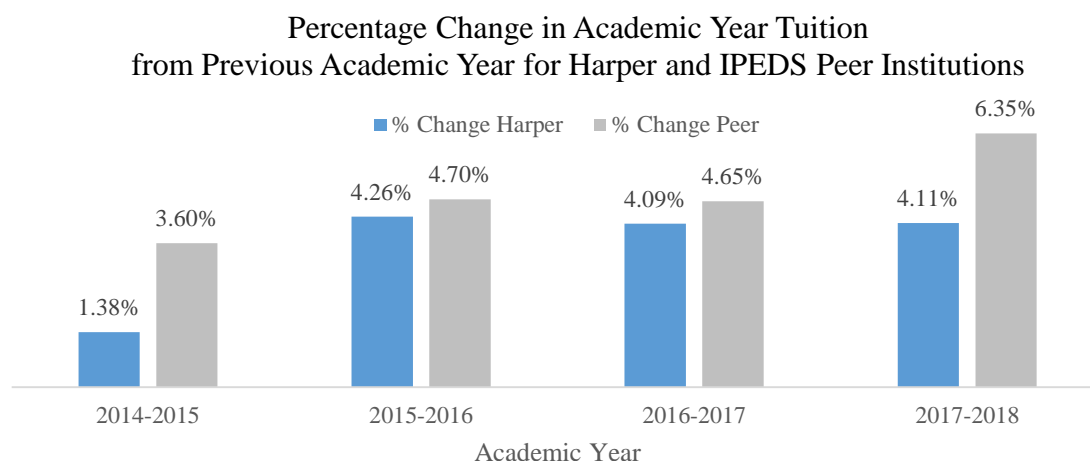
Item Description:

Harper continues to meet the education needs of its community in innovative and affordable ways. Harper maintains low tuition and fees and awards grants and scholarships to aid in keeping the cost of education affordable. New scholarships, such as the Promise Program, continue this commitment to affordability. Additionally, newly-completed renovations have expanded both the community outreach at Harper as well as the programs that can be offered. Finally, strong evidence exists that Harper credentials are valuable in the marketplace.

Supporting Information:

As stated in the College mission, Harper is committed to providing affordable education. To maintain this affordability, the College is conservative in tuition increases and generous with institutional grant and scholarship opportunities.

- The net price of attending Harper continues to decline for full-time students awarded grant or scholarship aid, from \$7,659 in FY2015 to \$6,616 in FY2017.³⁷
- Harper students received more grant aid in 2016-17 per student than the peer group average. This includes federal, Pell, state/local, and institutional grants.³⁸
- Harper made a commitment to cover Illinois Monetary Awards Program (MAP) grants for students when state funding was uncertain.
- In the 2013 and 2016 Community Scans, when asked “What is Harper College best known for?” the community’s consistent response was affordability.³⁹
- Harper’s annual tuition is increasing at a slower pace than its peer institutions as shown below.⁴⁰



Harper also has expanded the number of ways a credential can be earned. Through its Registered Apprenticeship Programs, students complete Harper coursework while employed and mentored by a local employer. Additionally, the employer covers the education costs of the program, allowing the student to complete the apprenticeship debt-free. The College’s Fast Track program allows motivated students to complete select credentials with classes offered in 5- or 8-week formats. The Fast Track program offerings include an Associate of Applied Science Degree in Business Administration and

³⁷ National Center for Education Statistics. 2018. *IPEDS Data Feedback Report 2018*, p. 4.

³⁸ Ibid.

³⁹ Clarus Corporation. 2016. *Harper College Community Survey, April 2016*, p. 17.

⁴⁰ Ibid and National Center for Education Statistics. 2017. *IPEDS Data Feedback Report 2017*, p. 4.

certificates in Entrepreneurship, Health Information Technology Medical Coding, Human Resource Management, and Supply Chain Management.

Campus renovations also allow the College to expand innovative program offerings in state-of-the-art facilities.

- The renovated Building H contains the College's Advanced Manufacturing Lab. Harper's manufacturing program has partnered with about 170 area companies that offer apprenticeships, paid internships, financial support, and expertise. The program has received approximately \$2 million in funding and donated equipment from its partner companies including a laser cutter, robotic welding cell, and computer numerical control (CNC) machines. Harper also was selected as home of the Fabricators and Manufacturers Association Metal Fabrication Lab, a state-of-the-art training facility for metal fabrication and welding.
- The University Center was created in response to demand from the community to make bachelor's degrees accessible on the Harper campus.⁴¹ Students can now earn select bachelor's degrees from DePaul University, Northern Illinois University, and Roosevelt University on Harper's campus. DePaul University discounts tuition by 25% and Roosevelt University by 35%.
- The newly renovated Foglia Foundation Health and Recreation Center represents an innovative partnership with the Palatine Park District and Northwest Community Healthcare. The new fitness center enabled the creation of a Personal Trainer certificate, as well as community-focused health and fitness courses and access to professional medical care on campus.

Harper continues to meet community education needs as indicated by the labor market value of a Harper credential. As compared to students who leave Harper prior to earning a credential, students who leave with a credential are employed at higher rates and have higher average wages over a five-year period. For example, five years post departure, students leaving Harper with a credential had an average monthly wage of nearly \$800 more than those never earning a credential.⁴² Additionally, 72.1%⁴³ of career graduates report being employed in a field related to their Harper area of study, further evidence of the College's commitment to providing education that meets community needs.

⁴¹ Clarus Corporation. 2016. *Harper College Community Survey, April 2016*, p. 24.

⁴² Harper College *Employment and Wage Outcomes for Harper College Students Fiscal Year 2012 Cohort*, p. 7.

⁴³ *2018 National Community College Benchmark Report*, p. 4.

Strength 5: Student Satisfaction with Education and Services

Item Description:

Harper is committed to providing high quality education and student services. This commitment is demonstrated in the wide range of student support services available and the positive feedback from students regarding these services and their impact on educational growth.

Supporting Information:

Harper College measures student satisfaction in various ways. Instruments that have been used to gauge satisfaction with support services and the institution include the Follow-Up Survey, the Community College Survey of Student Engagement (CCSSE), and Student Opinionaire of Instruction (SOI).

The Follow-Up Survey is an annual survey administered to Harper degree and certificate completers to measure student views on Harper and the services provided toward their educational advancement. Follow-up surveys are conducted for students who complete career and transfer programs. Survey results indicate:

- Both career and transfer completers would recommend Harper, with at least 97% of transfer ⁴⁴ and career completers⁴⁵ stating “definitely yes/yes” in 2015, 2016, and 2017.

	2015	2016	2017
Would recommend Harper			
Transfer Completers	97%	98%	97%
Career Completers	99%	97%	99%

- Career and transfer completers rate library services and availability of computers high, when measured on a four-point scale. ^{46 47}

	2015	2016	2017
Satisfaction rating of library/audio visual services			
Transfer Completers	3.63	3.73	3.70
Career Completers	3.69	3.69	3.70
Satisfaction rating for the availability of computers for out-of class use			
Transfer Completers	3.59	3.74	3.80

- Both career and transfer completers would return to Harper for education or personal enrichment courses, with 86%-92% of transfer⁴⁸ and career completers⁴⁹ stating “definitely yes/yes.”

	2015	2016	2017
Would return to Harper for education or personal enrichment courses			
Transfer Completers	86%	88%	90%
Career Completers	91%	89%	92%

⁴⁴ Harper College *Follow Up Survey Transfer Credential Earners Fiscal Year 2017*, p. 27.

⁴⁵ Harper College *Follow Up Survey Career Credential Earners Fiscal Year 2017*, p. 26.

⁴⁶ Harper College *Follow Up Survey Transfer Credential Earners Fiscal Year 2017*, p. 9; *FY2016*, p. 9; *FY2015*, p. 10.

⁴⁷ Harper College *Follow Up Survey Career Credential Earners Fiscal Year 2017*, p. 19; *FY2016*, p. 20; *FY2015*, p. 20.

⁴⁸ Harper College *Follow Up Survey Transfer Credential Earners Fiscal Year 2017*, p. 28.

⁴⁹ Harper College *Follow Up Survey Career Credential Earners Fiscal Year 2017*, p. 27.

CCSSE is administered to a randomly-selected cross-section of students every three years, in order to gauge student engagement with academic and support services, as well as the overall educational environment. The CCSSE results indicate:

- As compared to peers, Harper’s benchmark score for Academic Challenge has been above the peer average for the 2015 and 2018 administrations of the survey, at 51.8 and 52.0 respectively. With CCSSE benchmark scores, 50.0 is a normalized score among all colleges conducting CCSSE that year, with scores higher than 50 considered positive.

Students also report high levels of satisfaction with courses and instruction through the Student Opinionaires of Instruction (SOI) that are conducted for credit courses. Results indicate general satisfaction with organization of courses and performance of the instructors:

SOI Results				
Responding “mostly agree” to	Fall 2016	Spring 2017	Fall 2017	Spring 2018
Satisfaction with the general organization of the course	88.5% (5,321/6,015)	85.0% (4,716/5,546)	85.9% (9,151/10,654)	87.0% (7,706/8,854)
Satisfaction with the overall performance of the instruction	90.0% (5,362/5,961)	87.4% (4,784/5,476)	89.3% (9,319/10,436)	86.4% (7,869/9,105)

Employees perceive the campus environment as positively focused on student success. The Personal Assessment of the College Environment (PACE) is a survey administered to employees to assess the climate of the institution from the perspective of different education-based categories. Within PACE, the Student Focus category “considers the centrality of students to the actions of the institution as well as the extent to which students are prepared for post-institution endeavors.”⁵⁰ Harper employee ratings have identified Student Focus as collaborative for the past three administrations of the survey.⁵¹ According to PACE, collaborative is the most positive rating, followed by to consultative, competitive, and coercive.

⁵⁰ “Survey Instruments,” accessed January 23, 2019, <https://nilie.ncsu.edu/nilie/pace-survey/survey-instrument/>.

⁵¹ King, G., and Garland, L. The National Initiative for Leadership & Institutional Effectiveness. 2016, Harper College: Personal Assessment of the College Environment (PACE) Quantitative Analysis, p. 15.

WEAKNESSES

A weakness is an internal attribute requiring improvement.

Weakness 1: Achievement Gaps

Item Description:

While persistence and completion rates have increased for most demographic groups, many of the achievement gaps identified in the 2014 SWOT still exist. Efforts supporting student success include improved placement methods, strengthened partnerships with high schools, and assigned advisors for credential-seeking students. Despite these efforts, gaps have only reduced for Hispanic students in some cases, but other groups continue to underperform when compared to their peers. Continued efforts to decrease gaps based on race/ethnicity, gender, and age are a priority of the College and essential to providing equitable opportunities for all students.

Supporting Information:

Student achievement gaps exist in the areas of persistence, developmental course success, college-level course success, and completion.

Persistence: Black/African American students and students age 20 and over persist at rates below the College's overall persistence rates.

- The fall 2016 to fall 2017 full-time persistence rate for Black/African American students is 51.6% as compared to the overall rate of 73.9%.⁵²
- The fall 2016 to fall 2017 full-time persistence rate for students age 20 and over is 7.2%-21.6% lower than the overall rate of 73.9%.⁵³
- Student engagement, both inside and outside of the classroom is related to retention. Ratings on the Community College Survey of Student Engagement continue to be low for the Active and Collaborative Learning benchmark.⁵⁴ While overall ratings are low at 46.2⁵⁵ (mean = 50.0), ratings for Black/African American students are even lower at 43.4,⁵⁶ having a potential negative impact on retention.

Developmental course success: Black/African American students and male students do not perform as well as their peers in developmental math. Success is defined as earning a C or higher in the given developmental math course.

- The developmental math course success rate for Black/African American students in fall 2017 was 46.9% versus the overall at 60.1%.⁵⁷
- In fall 2017, male student developmental math course success rate was 55.7%, 4.4% below the overall rate of 60.1%.⁵⁸

⁵² IEM Dashboard, accessed January 4, 2019, https://edmsp.harpercollege.edu/Institutional/Dashboards/StudentSuccess/Persistence/StudentSuccess_PersistenceRate_FalltoFallFullTime_Demographics.aspx.

⁵³ Ibid.

⁵⁴ Understanding Survey Results, Benchmark, accessed January 22, 2019, <http://www.ccsse.org/survey/reports/2017/understanding.cfm#benchmark>.

⁵⁵ *Community College Survey of Student Engagement (CCSSE) 2018 Benchmark*, p. 1.

⁵⁶ *Community College Survey of Student Engagement (CCSSE) 2018 Custom Breakout Report by race/ethnicity*, p. 1.

⁵⁷ IEM Dashboard, accessed January 4, 2019, https://edmsp.harpercollege.edu/Institutional/Dashboards/StudentSuccess/Developmental/StudentSuccess_Developmental_Math_Demographics.aspx.

⁵⁸ Ibid.

0-15 course success: Black/African American, Hispanic/Latino, and male students underperform in comparison to their peers in 0-15 courses. The 0-15 courses are typically 100-level, high-enrollment courses with success rates below the college-level course average. Success is defined as earning a C or higher in a 0-15 course.

- Male students consistently perform below female students in 0-15 courses. In 2017, male student success rates were 65.2% versus 72.1% for female students.⁵⁹
- 0-15 course success rates for Black/African American (52.6%) and Hispanic/Latino (62.1%) students are below the overall success rate of 68.5%.⁶⁰

Completion: Completion, graduation, and advancement rates are consistently lower for male students than female students. Additionally, graduation rates for Black/African American students are consistently lower than their peers, and student advancement rates for both Black/African American and Hispanic/Latino students are lower than their peers.

- Male students earn credentials at consistently lower rates than female students. In 2017, the completion rate for male students was 36.3% versus 62.6% for females, a 26.3% difference.⁶¹
- The graduation rate gap between males (24.0%) and females (34.5%) was 10.5% in 2017.⁶²
- Although the overall College graduation rate was 28.8% in 2017, the graduation rate for Black/African American students remained much lower at 16.7%.⁶³
- Advancement rate is the percent of students who graduate, transfer or are still enrolled at three years. In 2017, advancement rates were lower for Black/African American (60.6%) and Hispanic/Latino (61.0%) students compared to the overall rate of 67.7%.⁶⁴
- The gap in advancement rate between male (62.7%) and female (74.3%) students was 11.6% in 2017.⁶⁵

⁵⁹ IEM Dashboard, accessed January 4, 2019, https://edmsp.harpercollege.edu/Institutional/Dashboards/StudentSuccess/Gateway/StudentSuccess_Gateway_015Courses_Demographics.aspx.

⁶⁰ Ibid.

⁶¹ IEM Dashboard, accessed January 4, 2019, https://edmsp.harpercollege.edu/Institutional/Dashboards/StudentSuccess/AnnualCompletions/StudentSuccess_AnnualCompletions_Completers_Demographics.aspx.

⁶² IEM Dashboard, accessed January 4, 2019, https://edmsp.harpercollege.edu/Institutional/Dashboards/StudentSuccess/Advancement/StudentSuccess_Advancement_GraduationRate_Demographics.aspx.

⁶³ Ibid.

⁶⁴ IEM Dashboard, accessed January 4, 2019, https://edmsp.harpercollege.edu/Institutional/Dashboards/StudentSuccess/Advancement/StudentSuccess_Advancement_AdvancementRate_Demographics.aspx.

⁶⁵ Ibid.

Weakness 2: Employee Climate Concerns

Item Description:

Although Harper College has taken steps to improve employee climate, data suggest employees may not be fully invested in the College. Results of the Personal Assessment of the College Environment (PACE) call attention to issues in institutional structure, climate, communication, and feelings of efficacy.⁶⁶ Similar issues were identified in the 2016 administration of the Cultural Values Assessment (CVA).

Supporting Information:

Although Harper College has consistently demonstrated a consultative management style as measured by the PACE survey, employee perceptions have shown a steady decline and are moving towards the competitive management style. A decline in this area may have a negative impact on employee engagement.⁶⁷ The four items on the PACE survey that have ranked the lowest over the past three administrations of the survey are included in the table below.⁶⁸ The scores for each of these items have decreased over time, and the 2016 Harper rating is below that of the large two-year college peer group.

Item	2016	2013	2011	2016 (Large 2yr colleges)
<i>The extent to which:</i>				
I am able to appropriately influence the direction of this institution.	2.89	2.99	3.14	3.13
I have the opportunity for advancement within this institution.	3.02	3.04	3.13	3.14
decisions are made at the appropriate level at this institution.	3.07	3.22	3.29	3.31
information is shared within the institution.	3.08	3.24	3.27	3.29

The degree of cultural entropy at Harper, as measured by the CVA, has increased from 37% in 2013 to 44% in 2016.⁶⁹ According to the Barrett Values Center, high levels of cultural entropy indicate a decrease in the level of trust and internal cohesion which may lead to a lack of employee investment in the organization, often demonstrated by employees not using their full skills and talents at work. This cultural entropy suggests that Harper employees may be experiencing a crisis situation in the workplace.⁷⁰ Further data from the 2016 CVA has identified newly emerging cultural values including:⁷¹

- Territorial behavior
- Silo mentality
- Favoritism
- Job insecurity
- Micro-management

⁶⁶ King, G., and Garland, L. The National Initiative for Leadership & Institutional Effectiveness. 2016, Harper College: Personal Assessment of the College Environment (PACE) Qualitative Analysis, p. 37.

⁶⁷ King, G., and Garland, L. The National Initiative for Leadership & Institutional Effectiveness. 2016, Harper College: Personal Assessment of the College Environment (PACE) Quantitative Analysis, p. 33.

⁶⁸ Ibid, p. 17.

⁶⁹ Barrett Values Centre. 2016, Harper College Group Results Cultural Evolution Report, p 4.

⁷⁰ Ibid, p. 8.

⁷¹ Ibid, p. 6.

Open-ended results of the 2016 CVA suggest:⁷²

- Distrust of communication and information hoarding
- Feeling a lack of value and respect
- Silo mentality and an interest in collaboration

Separations from the College can also result from concerns regarding employee climate. Data from the National Community College Benchmarking Project (NCCBP) suggest that full-time employees at Harper are departing at rates higher than peer institutions. In FY2018, 11.5% of regular full-time employees departed from the College. This percentage puts Harper at the 85th percentile as compared to the 174 community colleges reporting.⁷³

⁷² Harper College *Cultural Values Assessment Qualitative Results*. 2016.

⁷³ 2018 *National Community College Benchmark Report*, p. 5.

Weakness 3: Employee Diversity

Item Description:

The racial/ethnic diversity of Harper College faculty and staff is not representative of the community it serves. While attention has been placed on increasing employee diversity, Harper is challenged to achieve a representative workforce within the College, and failure to do so could negatively impact student success and College climate.

Supporting Information:

A similar weakness was identified in the 2014 SWOT. As described then, research indicates that having a racially and culturally diverse faculty and staff greatly benefits students and the College as a whole. Through this diversity, minority students gain mentors and role models, while all students benefit from the diverse backgrounds and perspectives of faculty and staff.⁷⁴

Although a strength of the College is its commitment to efforts around diversity and inclusion, Harper employees do not racially/ethnically represent the community. In referencing the recent National Community College Benchmark Project data on the ratio of minority employees to constituent population, Harper’s ratio is 0.39 – the closer to 1.0 the more representative of the community population. This places Harper in the 15th percentile as compared to 200 community colleges.⁷⁵

While diverse new hires have increased over time from 21.8% in 2013 to 30.8% in 2018,⁷⁶ the percentage of diverse employees (23.3%)⁷⁷ is not yet representative of the community (34.8%)⁷⁸ or student (46%)⁷⁹ diversity. Additionally, certain employee groups are less diverse than others, as shown below.⁸⁰

Employee Group	Diverse		White		Unknown		Total
	N	%	N	%	N	%	
Academic Support	6	13.64%	35	79.50%	3	6.80%	44
Administrative	8	19.51%	31	75.60%	2	4.90%	41
Classified	38	20.32%	148	79.10%	1	0.50%	187
Custodial - Maintenance	35	36.08%	59	60.80%	3	3.10%	97
Professional Technical	45	26.01%	127	73.40%	1	0.60%	173
Supervisory	13	13.68%	76	80.00%	6	6.30%	95
Teaching Faculty	80	11.92%	532	79.30%	59	8.80%	671
Other	17	9.83%	67	38.70%	89	51.40%	173

Adapted from 2017-2018 Fact Book, Exhibit 7.7

Further, the Institutional Effectiveness Measure (IEM) related to underrepresented employee separations *needs attention*. The College’s target for this IEM is to achieve a separation rate for

⁷⁴ Harper College *SWOT*, p. 11.

⁷⁵ 2018 *National Community College Benchmark Report*, p. 5.

⁷⁶ Harper College *Institutional Accountability Report 2017-2018*, p. 17.

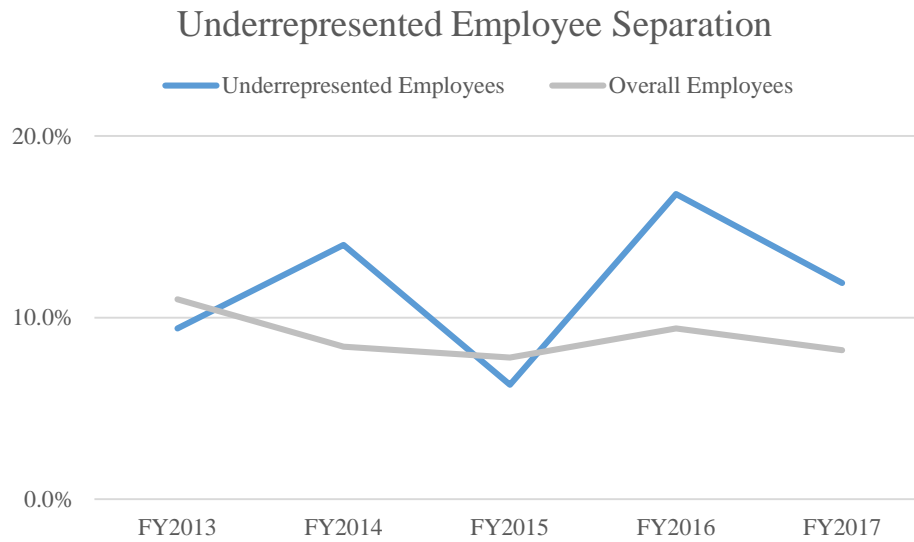
⁷⁷ Harper College *Diversity and Inclusion Scorecard FY2018*, p. 1.

⁷⁸ Harper College *Fact Book 2018-2019*, p. 7.

⁷⁹ Harper College *Diversity and Inclusion Scorecard FY2018*, p. 1.

⁸⁰ Harper College *Fact Book 2018-2019*, p. 64.

underrepresented employees that is equal to or lower than the overall employee separation rate. Trend data indicate this target was met in FY2013 and FY2015, but achievement has not been sustained.⁸¹



⁸¹ Harper College *Institutional Accountability Report 2017-2018*, p. 18.

Weakness 4: Enrollment

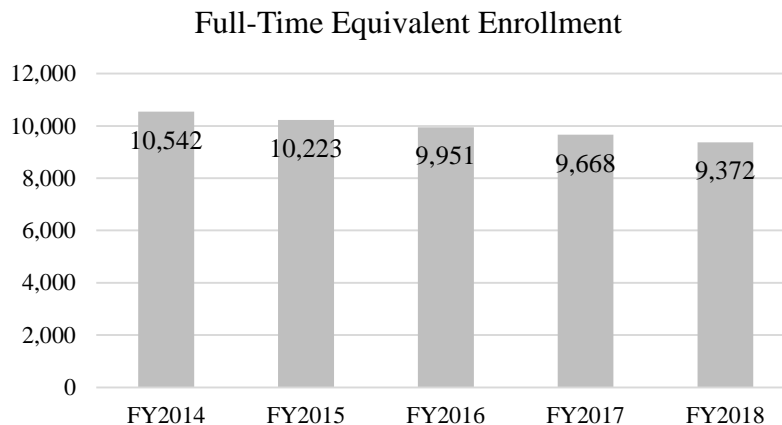
Item Description:

Harper's credit student enrollment has steadily declined in recent years, and the decline is projected to continue. Declining enrollment, along with uncertain state funding, places substantial strain on the College's financial resources.

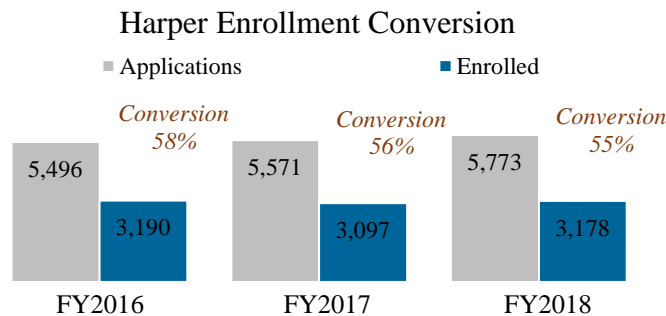
Supporting Information:

Harper's enrollment has decreased over the past several years and continues to fall below budget.⁸² While Harper has experienced enrollment increases in many individual market segments, such as the Hispanic student population, Apprenticeship programs, and Fast Track, overall College enrollment continues to decline. FY2018 data indicates:

- Full-time equivalent (FTE) enrollment is down 3.1 percentage points, while Harper College budgeted for a 1.8 percentage point decrease.
- Enrollment shows a -6.2% change in unduplicated headcount from FY2017.⁸³
- Enrollment of new students with prior college decreased by 28.2 annualized FTEs, while the College planned for its efforts to result in a 40 annualized FTE increase in enrollment for this group.



Application and enrollment numbers indicate that while applications have increased, the enrollment conversion rate has decreased slightly.⁸⁴

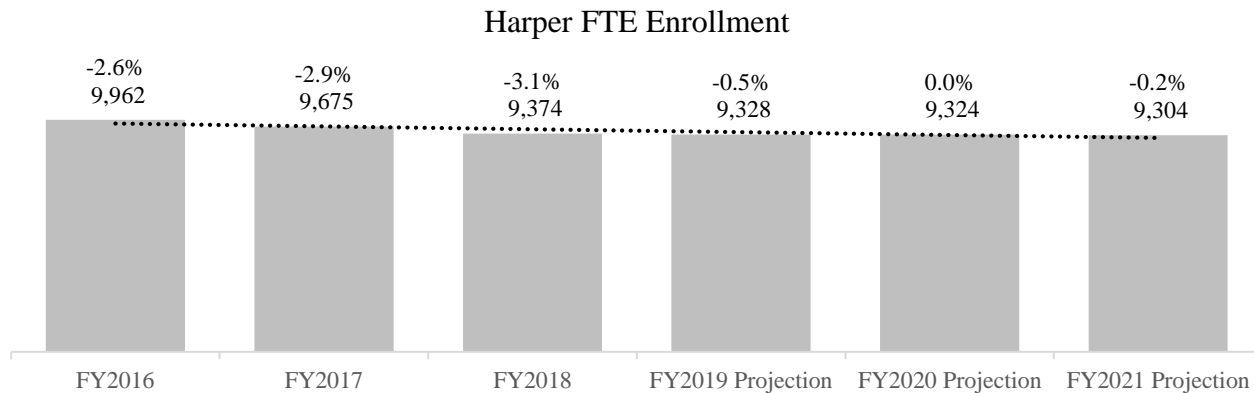


⁸² Harper College *Institutional Accountability Report 2017-2018*, p. 54.

⁸³ Fiscal Year 2018 Official Final Enrollment Report, accessed January 15, 2019, <https://hip.harpercollege.edu/ourstudents/enrollment/Documents/FY%202018%20Official%20Enrollment.pdf>.

⁸⁴ Harper College *Admissions Snapshot report: Enrollment Conversion Fall 2018*.

Research indicates that enrollment will continue decreasing for community colleges. While students from underserved communities are enrolling at higher rates, overall community college enrollment is at a decline and expected to remain low, then drop dramatically by 2025.⁸⁵ Harper’s annualized FTE enrollment trend data and projections⁸⁶ also suggest enrollment will continue to decline slightly from previous fiscal years.



⁸⁵ Ashley A. Smith, “Community college enrollment rates expected to keep falling.” Inside Higher Ed, June 21, 2018. Retrieved from <https://www.insidehighered.com/news/2018/06/21/community-college-enrollment-rates-expected-keep-falling?width=775&height=500&iframe=true>.

⁸⁶ Harper College *College Plan 2018-2019*, p. 125.

OPPORTUNITIES

An opportunity is an external trend or situation that, if acted upon, may have a positive impact on the institution.

Opportunity 1: Alternative Means of Earning Credit and Alternative Delivery Methods

Item Description:

In many accredited public and private universities across the United States, credit may be given for adequately documented and validated experiential equivalent learning of a postsecondary nature. Providing alternative means for students to earn college credit decreases both the cost and time for obtaining a credential or reaching other educational goals. Key drivers to the expansion of alternative credentials are low unemployment rates and concerns about rising student debt levels.⁸⁷

Supporting Information:

Alternative Means for Earning College Credit

Competency-based education (CBE) has become an increasingly common means of earning college credit and has caught the attention of federal and state policymakers, foundations, and higher education institutions.⁸⁸ Broadly defined, CBE is a form of education in which credit is provided based on student learning rather than credit or clock hours. CBE programs are often a far more affordable route to college credit and credentials than traditional programs.⁸⁹ CBE takes two primary forms:⁹⁰

- Prior learning assessments, granting credit for content previously mastered; and
- Competency-based coursework, where mastery of academic content is demonstrated.

An opportunity exists for higher education providers to broaden the availability of CBE, for example by engaging employers as partners in these programs. Specifically, employers working more directly with educational institutions can provide the inputs needed to effectively create, clarify, and assess competencies, providing connections to careers that deliver a beneficial return on investment to students who complete CBE programs.⁹¹ Additionally, employer enthusiasm for CBE programming positively correlates with awareness. As employers learn more about CBE and its advantages to students and business, they become more eager to hire CBE graduates.⁹²

In addition to recognizing and offering competency-based education, institutions of higher education are beginning to credential various forms of “informal” learning. New versions of academic transcripts are emerging with credit given for achievement of learning outcomes related to co-curricular activities and well as identification of areas of mastery and competency.⁹³ These transcripts are referred to as “comprehensive student records” and communicate what students know and are able to do in ways that traditional academic transcripts do not.

Industry recognized credentials aligned to postsecondary programs are another means of awarding

⁸⁷ Paul Fain, “On-Ramps and Off-Ramps: Alternative Credentials and Emerging Pathways Between Education and Work,” Inside Higher Ed, 2018, p. 8.

⁸⁸ Robert Kelchen, “The Landscape of Competency-Based Education,” Center on Higher Education Reform American Enterprise Institute, January 2015, p. 1.

⁸⁹ Ibid, p. 8.

⁹⁰ Ibid, p. 2.

⁹¹ Chip Franklin and Robert Lytle, “Employer Perspectives on Competency-Based Education,” Center on Higher Education Reform American Enterprise Institute, April 2015, p. 1-2.

⁹² Ibid, p. 3.

⁹³ Work Group Report, “Connecting Credentials Building Learning-Based Credentialing Systems,” November 2017, p. 7.

credit. Often, these credentials are required by employers to affirm competency in the knowledge, skills and abilities required in jobs within specific areas such as finance, manufacturing, information technology and healthcare. Alignment of credentials creates educational pathways from high school to community colleges and ultimately to four-year institutions that connect to employment.⁹⁴

Alternative Delivery Methods

Alternative methods for delivering higher education represent additional opportunities. Accelerated delivery options and online programming are the leading alternative delivery methods. When adults in Harper’s district were asked about preferred formats for earning a certificate or degree, 58% were interested in attending accelerated or online programs, 54% were interested in programs with a class offered the same night each week for a year, 46% were interested in programs meeting once a month with online work, and 36% were interested in attending weekend programs.⁹⁵

In 2016, 71% of district employers used online training, citing its convenience, efficiency, topic specificity, and timeliness as reasons for choosing this modality.⁹⁶ Employers believe that alternative degree formats would make their employees more likely to enroll in degree programs.

- Accelerated degree programs: 55% of smaller employers (100 or less than employees) and 64% of larger employers (more than 100 employees) reported they believe their employees would be more likely to seek a degree if an accelerated degree program was available.
- Online degree programs: 59% of smaller employers and 74% of larger employees indicated they believe their employees would be more likely to seek a degree if an online degree was offered. Additionally, 53% of smaller employers and 73% percent of the larger employers also agreed that their employees would be more likely to enroll in a degree program if it met locally once a month and had online work associated with it.⁹⁷

Online programs can offer decreased cost and time to completion for students.⁹⁸ Examples include programs at Arizona State University and the University of Arkansas:

- Arizona State University (ASU) offers students free, ASU-designed courses on edX. Upon successful completion of online, synchronous courses and a proctored exam, students can choose to pay \$600 per course for ASU course credit. These credits can be applied to a degree after enrolling at the University or another institution.⁹⁹
- The University of Arkansas System created a fully online eVersity to remove barriers for adult students who commonly enroll with large numbers of credits from other institutions.¹⁰⁰

Higher education has the opportunity to increase online offerings as new forms of credentialing are introduced. If experts are correct, the online education field will continue to expand, with early adopters, from community colleges to research universities, separating themselves from the rest.¹⁰¹

⁹⁴ New Skills for Youth. 2018. *Credential Currency: How States can Identify and Promote Credentials of Value*, pp 2-3.

⁹⁵ Clarus Corporation. 2016. *Harper College Community Survey, April 2016*, p. 38.

⁹⁶ Ibid, p. 70.

⁹⁷ Ibid, p. 84.

⁹⁸ Paul Fain, “On-Ramps and Off-Ramps: Alternative Credentials and Emerging Pathways Between Education and Work,” Inside Higher Ed, 2018, p. 29.

⁹⁹ Ibid, p. 32.

¹⁰⁰ Ibid, p. 34.

¹⁰¹ Ibid, p. 6.

Opportunity 2: Changing District and Student Demographics

Item Description:

Harper's changing district demographics present an opportunity to assess and address the needs of the changing community. Diversity in the Harper community is increasing, bringing with it additional changes, such as decreases in household income and increases in foreign born residents. As a result of district changes, Harper's student population is changing. As an emerging Hispanic Serving Institution, Harper has an opportunity to increase the completion and retention rates of Hispanic students, the majority of whom enroll at community colleges.

Supporting Information:

The Harper College district population continues to become more diverse in numerous ways:

- Harper's district population is 33.8% non-white, an increase of 3.7% from 2010 to 2015.¹⁰²
- Asian and Hispanic populations have seen large increases from 2010-2015, while the White non-Hispanic population has experienced a large decrease.¹⁰³
- District families reporting annual income of less than \$30,000 increased from 2.5% in 2013 to 9.3% in 2016.¹⁰⁴
- Residents reporting a primary language other than English spoken in the home increased from 5.5% in 2013 to 11.2% in 2016.¹⁰⁵
- Harper's district has seen large increases in foreign-born students arriving from Mexico, India and Poland.¹⁰⁶
- Residents who have lived in the district for less than five years has increased from 6.5% in 2013 to 12.8% in 2016.¹⁰⁷

These district changes have contributed to changes in the Harper student population:

- Enrollment of Hispanic students has increased from 25.9% in fall 2015 to 28.3% in fall 2018, during the same time, enrollment of White students decreased from 53.8% to 49.5%.¹⁰⁸
- Enrollment shifts bring more first-generation students to Harper as 82% of Hispanic students are first-generation, compared to 47% of non-Hispanic students.¹⁰⁹
- Many Harper students are experiencing basic needs insecurity. In FY2017, 405 students completed a survey with results indicating 45% of respondents identifying as food insecure and 44% responding as housing insecure.¹¹⁰

Given these changing demographics, colleges and universities need to adjust and discover alternative ways to support the students, inside and outside of the classroom. Students with "nontraditional" backgrounds will become more prevalent and traditional methods for meeting their needs will no longer prove effective.

¹⁰² Northern Illinois University, Center for Governmental Studies. 2017, *Harper College Environmental Scan*, February 2017, p. 26.

¹⁰³ Ibid, p. 27.

¹⁰⁴ Clarus Corporation. 2016. *Harper College Community Survey, April 2016*, p. 33.

¹⁰⁵ Ibid.

¹⁰⁶ Northern Illinois University, Center for Governmental Studies. 2017, *Harper College Environmental Scan*, February 2017, p. 31.

¹⁰⁷ Clarus Corporation. 2016. *Harper College Community Survey, April 2016*, p. 32.

¹⁰⁸ Harper College *Fact Book 2018-2019*, p. 23.

¹⁰⁹ Harper College *Latinx Success, A vision for Harper College*, May 2018, p. 5.

¹¹⁰ Wisconsin Hope Lab. Report for Fall 2016 Survey of Student Basic Needs, p. 2.

Opportunity 3: Partnerships with Educational Institutions, Business and Industry

Item Description:

Partnerships with educational institutions, as well as businesses and industry, are vital to providing relevant educational opportunities to students, meeting workforce needs of the district, and ensuring the College's role as a leader in community college education. Partnerships across all levels are critical for designing coherent education and career systems.¹¹¹

Supporting Information:

Harper has developed partnerships with a variety of external organizations. Partnerships with K-12 educational institutions include elementary and middle school participation in campus tours, the ambassador school program, efforts to increase college-readiness for district high school graduates, development of the Promise Scholarship Program, and increased dual credit offerings. Partnerships with other higher education providers can be seen in the development of the University Center and the Education and Work Center. Additionally, partnerships with business and industry include apprenticeship programs, clinical sites for students, and program advisory committees.

While Harper and the community have benefited from strong existing partnerships, maintaining, enhancing, and growing partnerships is essential to advancing the community college mission.

- **College-Readiness/Remediation:** Partnerships with K-12 educational institutions can help students by increasing college-readiness, decreasing the need for remediation, and ensuring alignment of curricula.¹¹²
- **Quality/Accessibility/Affordability:** Partnerships with other community colleges can lead to shared curricula,¹¹³ resource pooling and collaborative supports for students,¹¹⁴ and cost reduction through cost-sharing initiatives.¹¹⁵ Partnerships between community colleges and four-year institutions can benefit students by decreasing costs, reducing the number of credits lost, and improving retention and completion rates.¹¹⁶
- **Workforce Needs/Skill Development:** Partnerships with business and industry can help meet the needs of the workforce. District employers identified the availability of qualified employees as their most significant barrier to growth,¹¹⁷ followed by current employee skill level.¹¹⁸ These needs are echoed by national research.¹¹⁹ ¹²⁰ Partnerships with business and industry should focus on matching education and training with jobs, reviewing labor market

¹¹¹ "Empowering Community Colleges To Build the Nation's Future, an Implementation Guide," American Association of Community Colleges, 2014, p. 43.

¹¹² Ibid, p. 15.

¹¹³ Ibid, p. 24.

¹¹⁴ Ibid, p. 28.

¹¹⁵ Douglas J. Guth, "Coming Out of the Dark," America Association of Community Colleges, *Community College Journal*, October/November 2018.

¹¹⁶ "These 2-Year and 4-Year College Partnerships Keep Students From Falling Through the Cracks," last modified April 30, 2018, accessed January 28, 2019, <https://www.chronicle.com/article/These-2-Year4-Year/243283>.

¹¹⁷ Clarus Corporation. 2016. *Harper College Community Survey, April 2016*, p. 50.

¹¹⁸ Ibid.

¹¹⁹ "Empowering Community Colleges To Build the Nation's Future, an Implementation Guide," American Association of Community Colleges, 2014.

¹²⁰ Dennis Pierce, "Use What You've Got Community Colleges are Finding Creative Ways to Grow Revenues," American Association of Community College, October/November 2018.

trends and employers' needs, and closing the skills gap.¹²¹ ¹²² For example, the College might create customized programming for local employers in high-demand skills¹²³ or work with local businesses to ensure employees can take advantage of tuition assistance benefits.¹²⁴ The College might also offer customized information sessions, financial aid planning, on-site enrollment, and academic advising at job sites.¹²⁵ Furthermore, partnering with industry provides faculty with the opportunity to better embed industry standards into the curriculum and provides students the opportunity to have real-world experiences with actual industry clients.¹²⁶ Finally, the industries benefit from the students' work in areas of innovation and client relations.

¹²¹ "Empowering Community Colleges To Build the Nation's Future, an Implementation Guide," American Association of Community Colleges, 2014, p. 20-21.

¹²² Dennis Pierce, "Use What You've Got Community Colleges are Finding Creative Ways to Grow Revenues," American Association of Community College, October/November 2018.

¹²³ *Ibid.*, p. 25.

¹²⁴ *Ibid.*, p. 26.

¹²⁵ *Ibid.*

¹²⁶ "The NMC Horizon Report: 2018 Higher Education Edition," New Media Consortium and the EDUCAUSE Learning Initiative, 2018, p. 11.

Opportunity 4: Strategies to Attract and Retain Students

Item Description:

Community colleges continue to experience declines in enrollment and low completion rates. With the traditional-aged college-going population decreasing, the opportunity exists to attract students from different demographic populations. Additionally, once students are enrolled it is essential to implement programs that will positively impact persistence and completion.

Supporting Information:

National enrollment projections continue to show a decrease in traditional-aged students.¹²⁷ In Harper’s district and elsewhere, birthrates and K-12 enrollments are declining, negatively impacting enrollment. To increase enrollment, community colleges need to attract non-traditional students. This includes baby boomers, dual-credit, veterans, and reverse transfers.¹²⁸ A large potential growth market is adults as 37 million Americans have some college credit but no degree.¹²⁹

Community colleges are a quality, affordable sector of higher education. Marketing their affordably, especially to non-traditional student populations, may increase enrollments. Community colleges have lower tuition rates and smaller annual increases in tuition than four-year colleges and universities. Recent data indicate that the average in-district tuition/fees at a community college is less than half of the average in-state tuition/fees at a public, four-year university, \$3,570 and \$9,970, respectively.¹³⁰ Additionally, community college students have lower debt than their four-year counterparts, with 59% being debt free.

Colleges can implement strategies that increase affordability, thereby attracting students. Such strategies include:

- Promise programs which provide low or no-cost education for the first two-years of college.¹³¹
- Adoption of Open Educational Resources (OER) in the classroom dramatically decreases the cost of textbooks for students.¹³²
- Z-Degree programs, those with zero textbook costs for students, build on the use of OER. In addition to saving students money, Z-Degree programs reduce the number of dropped courses and increase course success rates.¹³³
- Acceleration of developmental course sequencing.¹³⁴

Colleges can implement strategies that increase retention and completion of those enrolled. Pathways is an example of a strategy that can positively address enrollment and completion, as well as

¹²⁷ Paul Fain, “On-Ramps and Off-Ramps: Alternative Credentials and Emerging Pathways Between Education and Work,” Inside Higher Ed, 2018, p. 8.

¹²⁸ Grace Chen, “7 Trends in Community Colleges, Community College Review,” August 17, 2017. Retrieved from <https://www.communitycollegereview.com/blog/7-trends-in-community-colleges>.

¹²⁹ Paul Fain, “On-Ramps and Off-Ramps: Alternative Credentials and Emerging Pathways Between Education and Work,” Inside Higher Ed, 2018, p. 9.

¹³⁰ “Fast Facts 2018,” American Association of Community Colleges, accessed January 22, 2019, <https://www.aacc.nche.edu/research-trends/fast-facts/>.

¹³¹ “About the College Promise Movement,” accessed January 22, 2019, <http://collegepromise.org/the-promise/>.

¹³² “Open Educational Resources (OER) Degree Initiative,” accessed January 22, 2019, <https://www.achievingthedream.org/resources/initiatives/open-educational-resources-oer-degree-initiative>.

¹³³ “Proliferation of Open Educational Resources.” NMC Horizon Report 2018 Higher Education Edition, p. 15.

¹³⁴ “California’s new effort to fix remedial education,” The Hechinger Report, accessed May 9, 2019, <https://hechingerreport.org/californias-new-effort-fix-remedial-education/>.

workforce skills gaps.¹³⁵ Pathways provide a framework for the College’s interaction with the student and are a partnership between student and institution, with expectations for both parties. Critical to their success is the construction of coherent, structured pathways to certificate and degree completion, and ensuring that students enter a pathway soon after beginning.¹³⁶ When students develop clearly articulated education plans and enter pathways, they make informed decisions about coursework, future employment and potential earnings.¹³⁷ Early research regarding the impact of pathways on retention and completion is positive. For example, since implementation of guided pathways, completion rates at Georgia State University have increased almost 20% for white students and more than 30% for African American and Hispanic students.¹³⁸ The City University of New York has experienced similar increases for students in their Accelerate Study program.¹³⁹

Colleges can increase student persistence and completion rates by focusing on careers and job placement.¹⁴⁰ Community colleges need to ensure alignment of program offerings with workforce needs and projected job growth. Education in preparation for employment is receiving bipartisan support as it is clear the nation needs skilled workers and education is the vehicle to develop these workers.¹⁴¹ Community colleges play a critical role in developing a skilled workforce. Job opportunities for graduates are improving in fields where community colleges have robust programs: manufacturing, professional and technical services, finance and industry, and health care. Community colleges must develop, sustain, and market programs in areas with job growth and strong wages.

¹³⁵ “Empowering Community Colleges, To Build the Nation’s Future, an Implementation Guide,” American Association of Community Colleges, 2014, p. 6.

¹³⁶ *Ibid.*, p. 8.

¹³⁷ *Ibid.*, p. 11.

¹³⁸ Rob Johnstone, “Guided Pathways Demystified: Exploring Ten Commonly Asked Questions about Implementing Pathways,” National Center for Inquiry & Improvement, November 2017, p. 6.

¹³⁹ *Ibid.*

¹⁴⁰ Grace Chen, “7 Trends in Community Colleges, Community College Review,” August 17, 2017. Retrieved from <https://www.communitycollegereview.com/blog/7-trends-in-community-colleges>.

¹⁴¹ John Colbert and Leander J. Folley III, “Emerging trends to watch in Washington,” American Association of Community College, October/November 201, p. 5.

THREATS

A threat is an external trend or situation that, if not acted upon, may have a negative impact on the institution.

Threat 1: Funding and Financing Higher Education

Item Description:

The reduction in state funding of higher education coupled with changes in federal regulations, places financial burdens on educational institutions and students. With two of the three community college revenue sources, state appropriations and property taxes, decreasing or projected to decrease, colleges are forced to find alternative revenue sources or rely on the remaining source of revenue, which is student tuition and fees. This comes at a time when those who have the most need for higher education are least likely to be able to pay.

Supporting Information:

Funding for higher education has been negatively impacted by a reduction in state appropriations and an increase in pension liability.

- Despite steadily growing student demand for higher education since the mid-1970s, state fiscal investment in higher education has been declining since 1980. Based on funding trends since 1980, average state fiscal support for higher education will reach zero by 2059.¹⁴²
- Of the 49 states analyzed, 44 states spent less per student in 2017 than in 2008, with Illinois experiencing a -36.9% change.¹⁴³ The only states spending more in 2017 were Indiana, Montana, Nebraska, North Dakota, and Wyoming.¹⁴⁴
- Although Illinois increased support for higher education between 2010 and 2015, over one third of the increase was to shore up pension funds rather than to provide educational services.¹⁴⁵
- Threats to shift state pension obligations back to the employee could result in significant annual costs to the College.¹⁴⁶

Individual ability to finance higher education has decreased as a result of cuts to state and federal aid, high state taxes, and declining household incomes.

- Higher education federal policy appears to be heading towards deregulation, student aid cuts, and the gutting of programs that help the neediest students, including PELL grants.¹⁴⁷
- The gap between those who are eligible for funds from the Illinois Monetary Awards Program (MAP), but did not receive an award, continues to widen. Among those who are eligible, only 36% were awarded, leaving more than 219,000 Illinois students without MAP assistance.¹⁴⁸

¹⁴² Thomas G. Mortenson, "State Funding: A Race to the Bottom," American Council on Education, Winter 2012. Retrieved from <https://www.acenet.edu/the-presidency/columns-and-features/Pages/state-funding-a-race-to-the-bottom.aspx>.

¹⁴³ Michael Mitchell, Michael Leachman, and Kathleen Masterson, "A Lost Decade in Higher Education Funding," Center on Budget and Policy Priorities, August 23, 2017, p. 5.

¹⁴⁴ Ibid, p. 2.

¹⁴⁵ Northern Illinois University, Center for Governmental Studies. 2017, *Harper College Environmental Scan*, February 2017, p. 18.

¹⁴⁶ Jose Sanchez, "Examining Another Plan to Shift Pension Cost Back to Schools," Better Government Association, March 27, 2018, Retrieved from <https://www.bettergov.org/news/examining-another-plan-to-shift-pension-costs-back-to-schools>.

¹⁴⁷ Karen A. Stout, "Top 15 Trends in Community College Student Success and Philanthropy," *Achieving the Dream*, September 1, 2017, p. 1 item #3.

¹⁴⁸ Northern Illinois University, Center for Governmental Studies. 2017, *Harper College Environmental Scan*, February 2017, p. 57.

- The state income tax increase resulted in a large increase in the overall tax burden. The State's tax burden is currently the 5th highest in the nation. Illinois ranks as one of the highest in property tax rankings, putting an additional financial burden on taxpayers.¹⁴⁹
- Median household income declined in 16 of the 23 communities in the Harper district between 2010 and 2015. Incomes in these communities experienced decreases as large as 24.6%. Ten communities experienced a greater rate of decline than the State average 5.2%.¹⁵⁰

¹⁴⁹ Northern Illinois University, Center for Governmental Studies. 2017, *Harper College Environmental Scan*, February 2017, p. 19.

¹⁵⁰ *Ibid*, p. 12 and 27.

Threat 2: Higher Education in a Competitive Market

Item Description:

In today's interconnected world, education is an increasingly competitive commodity.¹⁵¹ ¹⁵² ¹⁵³ To remain relevant in an environment where alternative credentials and education providers are growing, colleges and universities must offer quality education in ways that meet the needs and demands of students and employers.

Supporting Information:

Population decreases coupled with large numbers of education providers have created an increasingly competitive market. Illinois' population, for example, has decreased by over 27,000 residents since the 2010 census.¹⁵⁴ Additionally, the *Chronicle of Higher Education* projects a 13.0% decrease in high school graduates in Illinois from 2018-19 to 2028-29.¹⁵⁵ Further, the College's recent Environmental Scan points to more than 70 education providers within 25 miles of Harper's main campus, offering approximately 600 degree, certificate, or other training programs.¹⁵⁶ Competition for students also exists outside of this radius. Public and private institutions in nearby states are enrolling large numbers of Illinois freshman. In fall 2017, nearly 17,000 Illinois first-time students enrolled at a public or private institution in Iowa, Indiana, Michigan, Missouri, or Wisconsin.¹⁵⁷ In addition to the competition from both in-state and out-of-state traditional brick and mortar education providers, the growth of online and non-traditional education providers further complicate the higher education landscape. As such, colleges need to adapt and innovate in order to remain relevant.

According to recent research, a third wave of postsecondary education, termed demand-driven education, is occurring. In this setting, postsecondary education must adapt to the needs of workers over the course of their lifetimes.¹⁵⁸ This convergence between education and employment must be met by higher education institutions in order to remain viable in the global economy. Other organizations, both inside and outside of higher education, are already expanding their work with a variety of students in order to meet these demands. For example, Southern New Hampshire University has partnered with a non-profit that serves disadvantaged populations in order to create new learning and workforce strategies such as micro-credentials, badges, and playlists.¹⁵⁹ Additionally, IBM has issued more than 500,000 badges or micro-credentials to both employees and external learners who want to build skills and develop competency-based portfolios.¹⁶⁰

¹⁵¹ "Universities must prepare for a technology-enabled future," last modified January 9, 2018, accessed January 28, 2019, https://theconversation.com/universities-must-prepare-for-a-technology-enabled-future-89354?xid=PS_smithsonian.

¹⁵² Gary W. Matkin, "Alternative Digital Credentials: An Imperative for Higher Education," February 2018, accessed January 28, 2019 <https://cshe.berkeley.edu/sites/default/files/publications/rops.cshe.2.2018.matkin.altdigitalcredential.1.30.2018.pdf>.

¹⁵³ "Universities Must Expand Reach to Stay Competitive," last modified February 12, 2018, accessed January 28, 2019, <https://scs.georgetown.edu/news-and-events/article/7116/universities-must-expand-reach-stay-competitive>.

¹⁵⁴ "United States Census Bureau," accessed May 20, 2019, <https://www.census.gov/>.

¹⁵⁵ "Compare the States," last modified August 19, 2018, accessed January 28, 2019, <https://www.chronicle.com/interactives/almanac-2018?cid=cp218>.

¹⁵⁶ Northern Illinois University, Center for Governmental Studies, *Harper College Environmental Scan*, February 2017, p. 110-126.

¹⁵⁷ "National Center for Education Statistics," Fall 2017 enrollment data retrieved May 2019, <https://nces.ed.gov/ipeds/use-the-data>.

¹⁵⁸ Joe Deegan and Nathan Martin, "Merging work & learning to develop the human skills that matter," Pearson, p. 6.

¹⁵⁹ "#2: SNHU's new program reimagines the concept of college," Robert Lerosé, last modified December 28, 2018, accessed, January 28, 2019, <https://www.ecampusnews.com/2018/12/28/2-snhus-new-program-reimagines-the-concept-of-college/>.

¹⁶⁰ Work Group Report, "Connecting Credentials Building Learning-Based Credentialing Systems," November 2017, p. 4.

The number of providers of alternative credentials, both accredited and non-accredited, has grown with large numbers of students engaging in non-traditional approaches to higher education.¹⁶¹ Many corporations, professional organizations, and labor unions are working to address the educational needs of their employees by offering industry-specific competency-based offerings, either with or without a higher education partner.¹⁶² Additionally, certificates are being issued by employers and other non-college education providers. These credentials often take less than two years to complete and feature assessments that are based on job-relevant skills.¹⁶³

Institutions of higher education need to be adaptive and work with employers to develop employee skills, or they will be left behind.¹⁶⁴ To remain competitive in the education market, colleges and universities need to acknowledge that not all students want or need a traditional degree. Student needs vary and require alternative paths to success, and employers require skills over degrees.¹⁶⁵ As employers move towards competencies required for job roles and career paths, higher education must align itself with these needs. In a recent survey of colleges and universities, 94% of institutions reported awarding some form of alternative credential, with 70% offering noncredit training, 20% awarding digital badges, and 13% offering a form of micro-credential.¹⁶⁶

Nationwide, online enrollments are increasing while overall postsecondary enrollments are falling.¹⁶⁷ In recent years, the growth rate of online credit course enrollments has been approximately ten times the overall growth rate of higher education enrollments.¹⁶⁸ The percent of all students enrolled in postsecondary education who take at least one online course has grown from 24.8% in 2012 to 33.1% in 2017.¹⁶⁹ ¹⁷⁰ This 33.1% equates to approximately 7 million students nationwide, the majority of whom are community college students.¹⁷¹ Additionally, the largest growth in online education is occurring in public and private nonprofit institutions, rather than for-profit institutions. At public institutions, from 2016 to 2017, the percent of students enrolled exclusively in online courses increased 7.2%, as did the percent enrolled in some online. At private nonprofit institutions during the same time period, the percent of students enrolled exclusively in online courses increased 8.2% and those enrolled in some online courses increased by 6.6%.¹⁷² With decreasing enrollments overall, colleges need to expand opportunities for students to learn via an online platform in order to remain competitive in the digital era.

¹⁶¹ Michelle R. Weise, "Alternative Credentials and the Pathway to an Unbundled Higher Ed Environment," last modified September 2016, accessed January 28, 2019, https://evollution.com/managing-institution/higher_ed_business/alternative-credentials-and-the-pathway-to-an-unbundled-higher-ed-environment/.

¹⁶² Paul Fain, "On-Ramps and Off-Ramps: Alternative Credentials and Emerging Pathways Between Education and Work," Inside Higher Ed, 2018, p. 5.

¹⁶³ *Ibid.*, p. ii.

¹⁶⁴ Michelle R. Weise, "Alternative Credentials and the Pathway to an Unbundled Higher Ed Environment," last modified September 2016, accessed January 28, 2019, https://evollution.com/managing-institution/higher_ed_business/alternative-credentials-and-the-pathway-to-an-unbundled-higher-ed-environment/.

¹⁶⁵ *Ibid.*

¹⁶⁶ Paul Fain, "On-Ramps and Off-Ramps: Alternative Credentials and Emerging Pathways Between Education and Work," Inside Higher Ed, 2018, p. 8.

¹⁶⁷ Doug Lederman, "Online Education Ascends," last modified November 2018, accessed January 28, 2019, <https://www.insidehighered.com/digital-learning/article/2018/11/07/new-data-online-enrollments-grow-and-share-overall-enrollment>.

¹⁶⁸ Peter Shea and Temi Bidjerano "Does online learning impede degree completion?" last modified 2014, accessed January 29, 2019, <http://www.sunyresearch.net/hplo/wp-content/uploads/2014/03/c-e-paper-2014.pdf>, p. 103.

¹⁶⁹ Doug Lederman, "Online Education Ascends," last modified November 2018, accessed January 28, 2019, <https://www.insidehighered.com/digital-learning/article/2018/11/07/new-data-online-enrollments-grow-and-share-overall-enrollment>.

¹⁷⁰ Doug Lederman, "Who is Studying Online (and where)," last modified January 5, accessed January 29, 2019, <https://www.insidehighered.com/digital-learning/article/2018/01/05/new-us-data-show-continued-growth-college-students-studying>.

¹⁷¹ Peter Shea and Temi Bidjerano "Does online learning impede degree completion?" last modified 2014, accessed January 29, 2019, <http://www.sunyresearch.net/hplo/wp-content/uploads/2014/03/c-e-paper-2014.pdf>, p. 103.

¹⁷² Doug Lederman, "Online Education Ascends," last modified November 2018, accessed January 28, 2019, <https://www.insidehighered.com/digital-learning/article/2018/11/07/new-data-online-enrollments-grow-and-share-overall-enrollment>.

Threat 3: Uncertain State of Higher Education

Item Description:

The state of higher education at the national level continues to be uncertain. The future of higher education is uncertain and will be impacted by actions and decisions on policies related to the Deferred Action for Childhood Arrivals (DACA) and the DREAM Act, and review and/or removal of previously enacted Department of Education rules. Additionally, changing perspectives on the value of higher education have the potential to negatively impact the College.

Supporting Information:

Value of Higher Education

Anxiety around higher education is growing in America. Historically, a degree has been the key to a good job. But rising fees and increasing student debt, combined with shrinking financial and educational returns, are undermining the perception that earning a degree is a good investment. Today, nearly half of all students who begin college do not graduate within six years. Additionally, students who borrow for college but never graduate are three times more likely to default on loans.¹⁷³

With the Higher Education Act overdue for reauthorization, it is inevitable that policymakers rewrite federal higher education policy in the next few years. However, the development of new policies based on the same assumptions about the individual and economic benefits of debt-financed education will only continue to deepen our country's student debt crisis.¹⁷⁴

Some question if a college degree still has value. The consensus is a resounding yes. Researchers estimate college graduates earn about \$1 million more over their lifetime than those without a degree.¹⁷⁵ Additionally the college wage "premium" – the difference in average earnings between college graduates and those with just a high school diploma – has averaged approximately 56% over the last three decades. When digging deeper into the data it becomes clear that, although the premium has remained stable, the value of a degree is eroding. While there is evidence that a higher education provides a gateway to a better paying job, the return on a college degree can vary widely. Thus, pursuing a postsecondary education remains a risky and expensive investment for families – and one whose value diminishes if costs increase faster than wages.¹⁷⁶

Immigration and Deferred Action for Childhood Arrivals (DACA)

The DACA policy was implemented in 2012 to protect individuals who entered the United States from foreign countries as children.¹⁷⁷ This protection includes work authorization and deferred removal action. Many of those protected by DACA are enrolled in institutions of higher education. In 2017, the President of the United States declared an end to DACA with no new applications accepted.¹⁷⁸ While in the appeal process, DACA holders can apply to renew DACA status. This is a

¹⁷³ Office of Federal Student Aid (FSA) analysis.

¹⁷⁴ Julie Margetta Morgan and Marshall Steinbaum, "The Student Debt Crisis, Labor Market Credentialization, and Racial Inequality," Roosevelt Institute, October 2018, p. 34.

¹⁷⁵ Jaison R. Abel and Richard Deitz, "Do the Benefits of College Still Outweigh the Costs?" Federal Reserve Bank of New York, Volume 20, Number 3, 2014 p. 4.

¹⁷⁶ Ibid.

¹⁷⁷ "Secretary Napolitano Announces Deferred Action Process for Young People Who are Low Enforcement Priorities," last modified June 15, 2012, last accessed January 30, 2019, <https://www.dhs.gov/news/2012/06/15/secretary-napolitano-announces-deferred-action-process-young-people-who-are-low>.

¹⁷⁸ "Trump Ends DACA Program, No New Applications Accepted," last modified September 5, 2017, last accessed January 30, 2019, <https://www.nbcnews.com/politics/immigration/trump-dreamers-daca-immigration-announcement-n798686>.

positive step for immigrant families, but not a permanent solution. Until there is a clean DREAM Act that provides Dreamers with resolution, the future of DACA, and those impacted by it, is uncertain.

Deregulation of Education

The Department of Education is reviewing rules and considering deregulation as a method to bolster the development of alternative credential pathways. This deregulation includes adjustments to rules that govern accreditation, the faculty role in online programs, the outsourcing of programs to non-accredited education providers, and the definition of the credit hour.¹⁷⁹

The Department of Education is aiming to reimagine higher education and promote innovation by changing the rules for accreditors and the providers of competency-based and online programs.¹⁸⁰ These changes would include adjustments to rules regarding access to federal financial aid. Current regulations state that in order to access federal aid, academic programs must be offered by accredited colleges or universities with no more than 50% of a program contracted out to a non-accredited provider.

While deregulation has seen modest bipartisan support as a means to grow funding options for online and nontraditional credentials, concerns exist about the lack of oversight. Deregulation could lead to abuse, by both for-profit and nonprofit education providers, especially if additional federal funds are directed towards these programs.¹⁸¹

¹⁷⁹ Paul Fain, “On-Ramps and Off-Ramps: Alternative Credentials and Emerging Pathways Between Education and Work,” *Inside Higher Ed*, 2018, p. 51.

¹⁸⁰ *Ibid*, p. 53.

¹⁸¹ *Ibid*, p. 11.

ADOPTION OF BUDGET RESOLUTION

Member Dowell moved, seconded by Member Johnson

WHEREAS, the Board of Trustees of William Rainey Harper College, Community College District No. 512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, caused to be prepared in tentative form a budget for the fiscal year July 1, 2022 to June 30, 2023, and the Secretary of this Board has made the same conveniently available for public inspection for at least thirty (30) days prior to final action thereon:

AND WHEREAS, a public hearing was held as to such budget on the **17th day of August, 2022**, notice of said hearing being published in the Arlington Heights Herald, Barrington Herald, Buffalo Grove Herald, Daily Courier News, Des Plaines Herald, Elk Grove Herald, Hanover Park Herald, Hoffman Estates Herald, Mount Prospect Herald, Palatine Herald, Rolling Meadows Herald, Schaumburg Herald, Streamwood Herald, and Wheeling Herald, newspapers published or distributed in this College district, at least thirty (30) days prior thereto as required by law, and all other legal requirements having been complied with:

NOW THEREFORE, BE IT RESOLVED by the Board of Trustees of Community College District No. 512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, as follows:

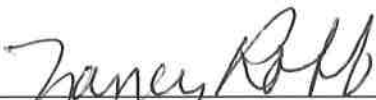
- Section 1. That the fiscal year of the College district be and the same is hereby fixed and declared to begin on the 1st day of July, 2022 and end on the 30th day of June, 2023.

Section 2. That the following budget containing an estimate of amounts available in the Education; Operations and Maintenance; Restricted Purposes; Audit; Liability, Protection and Settlement; Bond and Interest; Operations and Maintenance Restricted; Auxiliary Enterprises; and Working Cash Funds, each separately, and of expenditures from each of the aforementioned funds, be and the same is hereby adopted as the budget of this community college district for the said fiscal year.

August 17, 2022



Pat Stack
Chair, Board of Trustees



Dr. Nancy Robb
Secretary, Board of Trustees

CERTIFICATION

THE UNDERSIGNED DO HEREBY CERTIFY that they are respectively, the Secretary of the Board of Trustees of Community College District No. 512, Counties of Cook, Kane, Lake, and McHenry, State of Illinois, and the Chief Fiscal Officer thereof.

IT IS HEREBY CERTIFIED that attached hereto is a true, correct, complete and certified copy of the budget resolution as adopted on August 17, 2022 by the Board of Trustees of said Community College District for the fiscal year beginning July 1, 2022 and ending June 30, 2023, and an estimate of revenues, by source, anticipated to be received by the College in the 2022-23 fiscal year, which estimate of revenue is hereby certified as being true and correct by the Chief Fiscal Officer of said College District.

IN WITNESS WHEREOF, we have affixed our official signatures to this Certification as of August 17, 2022.



Dr. Nancy Robb
Secretary, Board of Trustees



Rob Galick
Chief Fiscal Officer

Illinois Community College Board

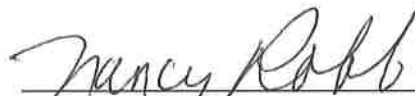
FISCAL YEAR 2023 RESOLUTION

The Board of Trustees of Harper College formally adopted the Fiscal Year 2023 Budget with the following resolution:

See Attached

A copy of the adopted budget is enclosed.

ATTEST:



Dr. Nancy Robb
Secretary, Board of Trustees



Pat Stack
Chair, Board of Trustees

STATE OF ILLINOIS
COMMUNITY COLLEGE DISTRICT #512

Annual Budget for Fiscal Year 2023

William Rainey Harper College
1200 W. Algonquin Road
Palatine, IL 60067

William Rainey Harper College
SUMMARY OF FISCAL YEAR 2023 BUDGET BY FUND

	General		Special Revenue		
	Education Fund	Operations & Maintenance Fund	Restricted Purposes Fund	Audit Fund	Liability, Protection & Settlement Fund
Beginning Balance	\$ 40,300,000	\$ 18,600,000	\$ 24,000,000	\$ -	\$ -
Budgeted Revenues	106,246,039	14,712,394	74,412,160	18,001	18,001
Budgeted Expenditures	101,517,292	18,389,587	89,646,930	18,001	18,001
Budgeted Net Transfers from (to) Other Funds	(1,051,614)		665,168		
Budgeted Ending Balance	<u>\$ 43,977,193</u>	<u>\$ 14,922,807</u>	<u>\$ 9,430,398</u>	<u>\$ -</u>	<u>\$ -</u>
Net Change: Increase/(Decrease)	<u>\$ 3,677,193</u>	<u>\$ (3,677,193) ¹</u>	<u>\$ (14,569,602) ²</u>	<u>\$ -</u>	<u>\$ -</u>

	Debt Service	Capital Projects	Proprietary	Permanent
	Bond and Interest Fund	Operations & Maintenance Fund (Restricted)	Auxiliary Enterprises Fund	Working Cash Fund
Beginning Balance	\$ 7,700,000	\$ 218,000,000	\$ 9,700,000	\$ 16,800,000
Budgeted Revenues	23,308,672	5,273,498	4,874,624	25,000
Budgeted Expenditures	21,965,887	30,410,546	6,276,074	
Budgeted Net Transfers from (to) Other Funds			386,446	
Budgeted Ending Balance	<u>\$ 9,042,785</u>	<u>\$ 192,862,952</u>	<u>\$ 8,684,996</u>	<u>\$ 16,825,000</u>
Net Change: Increase/(Decrease)	<u>\$ 1,342,785</u>	<u>\$ (25,137,048) ³</u>	<u>\$ (1,015,004) ⁴</u>	<u>\$ 25,000</u>

The Official Budget which is accurately summarized in this document was approved by the Board of Trustees on 8-17-22

ATTEST: *Nancy Kobl*
Secretary, Board of Trustees

NOTE:

All decreases in fund balance were planned and the money reserved in prior years. The following footnotes indicate the planned use of the money in the current year.

- 1: Planned use of fund balance
- 2: Planned use of fund balance for strategic and student initiatives, technology projects, and projects budgeted in prior year but not expended
- 3: Planned use of fund balance
- 4: Planned use of fund balance

William Rainey Harper College
SUMMARY OF FISCAL YEAR 2023 OPERATING BUDGETED REVENUES

	Education Fund	Operations & Maintenance Fund	Total Operating Funds
<u>OPERATING REVENUE BY SOURCE</u>			
Local Government			
Current Taxes	\$54,980,891	\$12,851,256	\$67,832,147
Corporate Personal Property Replacement Taxes	1,050,000		1,050,000
TOTAL LOCAL GOVERNMENT	56,030,891	12,851,256	68,882,147
State Government			
ICCB Base Operating Grants	6,833,670		6,833,670
ICCB-Career & Technical Education	675,000		675,000
TOTAL STATE GOVERNMENT	7,508,670		7,508,670
Federal Government			
Dept. of Education	20,000		20,000
TOTAL FEDERAL GOVERNMENT	20,000		20,000
Student Tuition & Fees			
Tuition	34,398,699		34,398,699
Fees	7,169,384	1,775,168	8,944,552
TOTAL TUITION & FEES	41,568,083	1,775,168	43,343,251
Other Sources			
Sales and Service Fees	780,685		780,685
Facilities Rental		29,970	29,970
Investment Revenue	144,000	56,000	200,000
Nongovernmental Gifts, Grants	143,770		
Other Revenue	50,000		50,000
TOTAL OTHER SOURCES	1,118,455	85,970	1,204,425
TRANSFERS FROM OTHER FUNDS	1,000,000		
TOTAL FY 2023 REVENUE	107,246,099	14,712,394	121,958,493
Less Non-operating items*:			
Tuition Chargeback Revenue			
Instructional Service Contracts Revenue			
ADJUSTED REVENUE	\$107,246,099	\$14,712,394	\$121,958,493

*Interdistrict revenues that do not generate related local college credit hours are subtracted to allow for statewide comparisons.

William Rainey Harper College
SUMMARY OF FISCAL YEAR 2023 OPERATING BUDGETED EXPENDITURES

	Education Fund	Operations & Maintenance Fund	Total Operating Funds
<u>BY PROGRAM</u>			
Instruction	\$42,779,716		\$42,779,716
Academic Support	11,313,041		11,313,041
Student Services	14,709,958		14,709,958
Public Service/ Continuing Education	196,700		196,700
Operation & Maint. of Plant		\$15,460,220	15,460,220
Institutional Support	25,332,347	2,929,367	28,261,714
Scholarships, Student Grants and Waivers	7,185,530		7,185,530
TRANSFERS TO OTHER FUNDS	2,051,614		2,051,614
TOTAL 2023 BUDGETED EXPENDITURES	103,568,906	18,389,587	121,958,493
Less Non-operating items*: Tuition Chargeback Instructional Service Contracts			
ADJUSTED EXPENDITURES	<u>\$103,568,906</u>	<u>\$18,389,587</u>	<u>\$121,958,493</u>
<u>BY OBJECT</u>			
Salaries	\$68,975,060	\$7,435,831	\$76,410,891
Employee Benefits	13,625,657	2,428,956	16,054,613
Contractual Services	4,644,619	2,795,291	7,439,910
General Materials & Supplies	5,776,423	1,113,726	6,890,149
Conference & Meeting Expense	1,384,014	29,134	1,413,148
Fixed Charges	486,157	415,343	901,500
Utilities	1,320	3,140,800	3,142,120
Capital Outlay	495,783	930,506	1,426,289
Other	5,878,259		5,878,259
Provision for Contingency	250,000	100,000	350,000
TRANSFERS TO OTHER FUNDS	2,051,614		2,051,614
TOTAL 2023 BUDGETED EXPENDITURES	103,568,906	18,389,587	121,958,493
Less Non-operating items*: Tuition Chargeback Instructional Service Contracts			
ADJUSTED EXPENDITURES	<u>\$103,568,906</u>	<u>\$18,389,587</u>	<u>\$121,958,493</u>

*Interdistrict expenses that do not generate related local college credit hours are subtracted to allow for statewide comparisons.

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED EXPENDITURES

<u>EDUCATION FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTRUCTION		
Salaries	\$35,807,527	
Employee Benefits	3,920,709	
Contractual Services	734,558	
General Materials & Supplies	1,983,556	
Conference & Meeting Expense	51,709	
Fixed Charges	5,100	
Capital Outlay	265,467	
Other	11,090	
	<hr/>	\$42,779,716
ACADEMIC SUPPORT		
Salaries	8,311,869	
Employee Benefits	1,232,123	
Contractual Services	258,940	
General Materials & Supplies	1,063,566	
Conference & Meeting Expense	350,908	
Fixed Charges	26,500	
Capital Outlay	39,635	
Other	29,500	
	<hr/>	11,313,041
STUDENT SERVICES		
Salaries	11,099,744	
Employee Benefits	2,117,130	
Contractual Services	660,621	
General Materials & Supplies	362,448	
Conference & Meeting Expense	272,880	
Fixed Charges	41,746	
Utilities	720	
Capital Outlay	15,730	
Other	138,939	
	<hr/>	14,709,958
PUBLIC SERVICE/CONTINUING EDUCATION		
Salaries	153,699	
Employee Benefits	31,551	
Contractual Services	6,000	
General Materials & Supplies	5,050	
Conference & Meeting Expense	400	
	<hr/>	196,700
INSTITUTIONAL SUPPORT		
Salaries	13,602,221	
Employee Benefits	6,324,144	
Contractual Services	2,984,500	
General Materials & Supplies	2,361,803	
Conference & Meeting Expense	708,117	
Fixed Charges	412,811	
Utilities	600	
Capital Outlay	174,951	
Other	(1,486,800)	
Provision for Contingency	250,000	
	<hr/>	25,332,347
SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS		
Other	7,185,530	
	<hr/>	7,185,530
TRANSFERS		
		<hr/>
		2,051,614
GRAND TOTAL		
		<hr/> <hr/>
		\$103,568,906

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED EXPENDITURES

<u>OPERATIONS AND MAINTENANCE FUND</u>	<u>Appropriations</u>	<u>Totals</u>
OPERATION & MAINTENANCE OF PLANT		
Salaries	\$7,005,540	
Employee Benefits	2,099,621	
Contractual Services	1,851,336	
General Materials & Supplies	1,100,096	
Conference & Meeting Expense	24,634	
Fixed Charges	13,693	
Utilities	2,925,800	
Capital Outlay	439,500	\$15,460,220
INSTITUTIONAL SUPPORT		
Salaries	430,291	
Employee Benefits	329,335	
Contractual Services	943,955	
General Materials & Supplies	13,630	
Conference & Meeting Expense	4,500	
Fixed Charges	401,650	
Utilities	215,000	
Capital Outlay	491,006	
Provision for Contingency	100,000	2,929,367
Transfers		-
GRAND TOTAL		\$18,389,587

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED REVENUES

<u>OPERATIONS AND MAINTENANCE (RESTRICTED) FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Government Sources		\$4,745,000
Student Tuition & Fees		
Fees Other-Construction & Renovation		450,048
Other Sources		
Investment Revenue		78,450
Transfers		
		<hr/>
GRAND TOTAL		<u><u>\$5,273,498</u></u>

FISCAL YEAR 2023 BUDGETED EXPENDITURES

<u>OPERATIONS AND MAINTENANCE (RESTRICTED) FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Contractual Services	\$4,962,015	
Capital Outlay	24,448,531	
Provision for Contingency	1,000,000	
	<hr/>	<hr/>
GRAND TOTAL		<u><u>\$30,410,546</u></u>

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED REVENUES

<u>BOND AND INTEREST FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		\$23,295,672
Other Sources		
Investment Revenue		<u>13,000</u>
GRAND TOTAL		<u><u>\$23,308,672</u></u>

FISCAL YEAR 2023 BUDGETED EXPENDITURES

<u>BOND AND INTEREST FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Bond Principal Retired	\$12,765,000	
Interest on Bonds	9,195,387	
Financial Charges and Adjustments	<u>5,500</u>	<u>\$21,965,887</u>
GRAND TOTAL		<u><u>\$21,965,887</u></u>

William Rainey Harper College
FISCAL YEAR 2032 BUDGETED REVENUES

<u>AUXILIARY ENTERPRISES FUND</u>	<u>Revenues</u>	<u>Totals</u>
Student Tuition and Fees	\$3,063,072	
Sales and Service Fees	1,055,322	
Facilities Revenue	589,150	
Investment Revenue	12,000	
Other Sources	155,080	\$4,874,624
Transfers		386,446
GRAND TOTAL		<u>\$5,261,070</u>

FISCAL YEAR 2023 BUDGETED EXPENDITURES

<u>AUXILIARY ENTERPRISES FUND</u>	<u>Appropriations</u>	<u>Totals</u>
STUDENT SERVICES		
Salaries	463,857	
Employee Benefits	86,873	
Contractual Services	50,875	
General Materials & Supplies	77,809	
Conference & Meeting Expense	39,002	
Capital Outlay	18,695	
Other	60,489	797,600
PUBLIC SERVICE		
Salaries	1,409,985	
Employee Benefits	243,051	
Contractual Services	313,425	
General Materials & Supplies	347,460	
Conference & Meeting Expense	25,800	
Fixed Charges	21,000	
Capital Outlay	4,500	
Other	326,300	2,691,521

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED EXPENDITURES

AUXILIARY SERVICES		
Salaries	418,315	
Employee Benefits	80,861	
Contractual Services	1,385,744	
General Materials & Supplies	151,221	
Conference & Meeting Expense	14,400	
Fixed Charges	30,673	
Utilities	130,000	
Capital Outlay	46,000	
Other	<u>244,000</u>	2,501,214
OPERATION & MAINTENANCE OF PLANT		
Contractual Services	2,500	
General Materials & Supplies	2,000	
Capital Outlay	<u>8,000</u>	12,500
INSTITUTIONAL SUPPORT		
Employee Benefits	50,000	
Contractual Services	187,889	
General Materials & Supplies	<u>25,350</u>	263,239
SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS		
Other	<u>10,000</u>	10,000
Transfers		
GRAND TOTAL		
		<u><u>\$6,276,074</u></u>

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED REVENUES

<u>RESTRICTED PURPOSES FUND</u>	<u>Revenues</u>	<u>Totals</u>
State Governmental Sources		
ICCB Adult Ed	\$520,947	
Other ICCB Grants	300,000	
Dept Commerce and Economic Opportunity	375,500	
Illinois Student Assistance Commission	2,615,000	
Other IL Governmental Sources	<u>52,852,240</u>	\$56,663,687
Federal Governmental Sources		
Department of Education	13,748,108	
Department of Ed-ICCB Pass-Through	1,337,438	
Department of Labor	875,904	
Department of Health & Human Srvcs-Pass-Through	681,800	
U. S. Department of Veterans Affairs	518,500	
Small Business Administration-DCEO Pass-Through	57,500	
Other Federal Governmental Sources	<u>71,779</u>	17,291,029
Other Sources		
Other Tuition and Fees	2,000	
Sales and Service Fees		
Nongovernmental Gifts, Grants & Bequests	<u>455,444</u>	457,444
Transfers		<u>1,665,168</u>
GRAND TOTAL		<u><u>\$76,077,328</u></u>

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED EXPENDITURES

<u>RESTRICTED PURPOSES FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTRUCTION		
Salaries	\$1,132,420	
Employee Benefits	115,535	
Contractual Services	147,070	
General Materials & Supplies	142,051	
Conference & Meeting Expense	39,390	
Capital Outlay	76,739	
Other	<u>48,816</u>	\$1,702,021
ACADEMIC SUPPORT		
Salaries	117,000	
Contractual Services	624,248	
General Materials & Supplies	213,546	
Conference & Meeting Expense	24,595	
Fixed Charges	60,000	
Utilities	14,185	
Capital Outlay	1,490,596	
Other	<u>215,824</u>	2,759,994
STUDENT SERVICES		
Salaries	63,150	
Contractual Services	75,125	
General Materials & Supplies	101,825	
Conference & Meeting Expense	18,050	
Other	<u>55,350</u>	313,500
PUBLIC SERVICE		
Salaries	1,725,099	
Employee Benefits	300,808	
Contractual Services	142,598	
General Materials & Supplies	146,787	
Conference & Meeting Expense	46,052	
Fixed Charges	281,430	
Utilities	14,160	
Other	<u>301,617</u>	2,958,551
OPERATION & MAINTENANCE OF PLANT		
General Materials & Supplies	<u>10,659</u>	10,659
INSTITUTIONAL SUPPORT		
Salaries	455,477	
Employee Benefits	50,088,000	
Contractual Services	2,647,514	
General Materials & Supplies	1,214,405	
Conference & Meeting Expense	322,910	
Fixed Charges	147,636	
Utilities	29,238	
Capital Outlay	4,286,477	
Other	<u>2,404,155</u>	61,595,812
SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS		
Salaries	213,243	
Other	<u>20,093,150</u>	20,306,393
Transfers		<u>1,000,000</u>
GRAND TOTAL		<u><u>\$90,646,930</u></u>

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED REVENUES

<u>AUDIT FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		<u>\$18,001</u>
GRAND TOTAL		<u><u>\$18,001</u></u>

FISCAL YEAR 2023 BUDGETED EXPENDITURES

<u>AUDIT FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Audit Services		<u>\$18,001</u>
GRAND TOTAL		<u><u>\$18,001</u></u>

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED REVENUES

<u>LIABILITY, PROTECTION AND SETTLEMENT FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		<u>\$18,001</u>
GRAND TOTAL		<u><u>\$18,001</u></u>

FISCAL YEAR 2023 BUDGETED EXPENDITURES

<u>LIABILITY, PROTECTION AND SETTLEMENT FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Employee Benefits		<u>\$18,001</u>
GRAND TOTAL		<u><u>\$18,001</u></u>

William Rainey Harper College
FISCAL YEAR 2023 BUDGETED REVENUES

<u>WORKING CASH FUND</u>	<u>Revenues</u>	<u>Totals</u>
Other Sources		
Investment Revenue		<u>\$25,000</u>
GRAND TOTAL		<u><u>\$25,000</u></u>

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/22

	ADMINISTRATIVE											
	As of June, 30 2020			As of June, 30 2021			As of June, 30 2022			Budgeted FY 23		
	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
CHIEF OF STAFF	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL PRESIDENT	2	-	2	2	-	2	2	-	2	2	-	2
<u>PROVOST</u>												
PROVOST	1	-	1	1	-	1	1	-	1	1	-	1
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	1	-	1	1	-	1	1	-	1	1	-	1
CAREER & TECH PROGRAMS/AEE	2	-	2	2	-	2	2	-	2	2	-	2
HEALTH CAREERS	2	-	2	2	-	2	2	-	2	2	-	2
LIBERAL ARTS	1	-	1	1	-	1	1	-	1	1	-	1
MATH & SCIENCE	1	-	1	1	-	1	1	-	1	1	-	1
ASSOC PROVOST CURRICULUM & INSTRUCTION												
ACADEMY for TEACHING EXCELLENCE	1	-	1	1	-	1	1	-	1	1	-	1
RESOURCES FOR LEARNING/ACADEMIC SUPPORT												
CNTRS	1	-	1	1	-	1	1	-	1	1	-	1
ASSOC PROVOST STUDENT SUCCESS												
ACADEMIC ADVISING	1	-	1	1	-	1	1	-	1	1	-	1
INTRDISCIPLNRY PRGRMS	2	-	2	2	-	2	2	-	2	2	-	2
ENROLLMENT SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
REGISTRAR'S OFFICE	-	-	-	-	-	-	1	-	1	1	-	1
ADMISSIONS PROC & ASSESSMENT CNTR	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS OUTREACH	1	-	1	1	-	1	1	-	1	1	-	1
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1	-	1	1	-	1	1	-	1	1	-	1
ONE-STOP CENTER	-	-	-	-	-	-	-	-	-	-	-	-
DEAN OF STUDENTS	1	-	1	1	-	1	1	-	1	1	-	1
COUNSELING SERVICES												
EVENTS MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT ENGAGEMENT/INVOLVEMENT	2	-	2	2	-	2	2	-	2	2	-	2
ASSOC PROVOST STUDENT AFFAIRS	1	-	1	1	-	1	1	-	1	1	-	1
ACCESS & DISABILITY SVCS	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROVOST	20	-	20	20	-	20	21	-	21	21	-	21
<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	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MGMT	2	-	2	2	-	2	2	-	2	2	-	2
HARPER POLICE	-	-	-	1	-	1	1	-	1	1	-	1
RISK MANAGEMENT										1	-	1
CHIEF INFORMATION OFFICER	1	-	1	1	-	1	1	-	1	1	-	1
CLIENT SYSTEMS	1	-	1	1	-	1	1	-	1	1	-	1
INFRASTRUCTURE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
HUMAN RESOURCES	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL EVP FINANCE & ADMIN SERVICES	7	-	7	8	-	8	8	-	8	9	-	9
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	-	1	1	-	1	1	-	1	1	-	1
INSTITUTIONAL RESEARCH	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL INSTITUTIONAL EFFECTIVENESS	2	-	2	2	-	2	2	-	2	2	-	2
<u>MKTG. COMM. ADVCMT & COMM RLTN</u>												
MARKETING SVCS CENTER	1	-	1	1	-	1	1	-	1	1	-	1
ENGAGEMENT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT/FOUNDATION	2	-	2	2	-	2	2	-	2	2	-	2
TOTAL MKTG, COMM, ADVCMT & COMM RLTN	3	-	3	3	-	3	3	-	3	3	-	3
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL DIVERSITY, EQUITY AND INCLUSION	1	-	1	1	-	1	1	-	1	1	-	1
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	1	-	1	1	-	1	1	-	1	1	-	1
COMMUNITY EDUCATION	1	-	1	-	-	-	-	-	-	-	-	-
CONFERENCE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
HARPER BUSINESS SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
WORKFORCE AND ECONOMIC DEVELMT/JPRC	2	-	2	1	-	1	1	-	1	1	-	1
TOTAL WORKFORCE SOLUTIONS	4	-	4	2	-	2	2	-	2	2	-	2
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION				1	-	1	1	-	1	1	-	1
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	1	-	1	1	-	1	1	-	1
GRAND TOTAL	39	-	39	39	-	39	40	-	40	41	-	41

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/22

	FACULTY											
	As of June, 30 2020			As of June, 30 2021			As of June, 30 2022			Budgeted FY 23		
	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	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF OF STAFF	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT	-	-	-	-	-	-	-	-	-	-	-	-
<u>PROVOST</u>												
PROVOST	1	-	1	-	-	-	2	-	2	2	-	2
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	28	-	28	29	-	29	28	-	28	28	-	28
CAREER & TECH PROGRAMS/AEE	27	-	27	26	-	26	26	-	26	26	-	26
HEALTH CAREERS	33	-	33	33	-	33	33	-	33	33	-	33
LIBERAL ARTS	62	-	62	63	-	63	62	-	62	62	-	62
MATH & SCIENCE	57	-	57	57	-	57	59	-	59	59	-	59
ASSOC PROVOST CURRICULUM & INSTRUCTION												
ACADEMY for TEACHING EXCELLENCE	-	-	-	-	-	-	-	-	-	-	-	-
RESOURCES FOR LEARNING/ACADEMIC SUPPORT												
CNTRS	5	-	5	5	-	5	6	-	6	6	-	6
ASSOC PROVOST STUDENT SUCCESS												
ACADEMIC ADVISING	-	-	-	-	-	-	-	-	-	-	-	-
INTRDISCIPLNRY PRGRMS	-	-	-	-	-	-	-	-	-	-	-	-
ENROLLMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS PROC & ASSESSMENT CNTR	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS OUTREACH	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF STUDENT FINANCIAL ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-
ONE-STOP CENTER	-	-	-	-	-	-	-	-	-	-	-	-
DEAN OF STUDENTS												
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	6	-	6
EVENTS MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT ENGAGEMENT/INVOLVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ASSOC PROVOST STUDENT AFFAIRS	8	-	8	8	-	8	6	-	6	-	-	-
ACCESS & DISABILITY SVCS	1	-	1	1	-	1	-	-	-	-	-	-
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROVOST	222	-	222	222	-	222	222	-	222	222	-	222
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
FACILITIES MGMT												
HARPER POLICE												
RISK MANAGEMENT												
CHIEF INFORMATION OFFICER												
CLIENT SYSTEMS												
INFRASTRUCTURE SERVICES												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES												
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>MKTG. COMM. ADVCMT & COMM RLTN</u>												
MARKETING SVCS CENTER												
ENGAGEMENT, COMMUN & LEGISLTV AFFRS												
ADVANCEMENT/FOUNDATION												
TOTAL MKTG, COMM, ADVCMT & COMM RLTN												
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DIVERSITY, EQUITY AND INCLUSION	-	-	-	-	-	-	-	-	-	-	-	-
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS												
COMMUNITY EDUCATION												
CONFERENCE SERVICES												
HARPER BUSINESS SOLUTIONS												
WORKFORCE AND ECONOMIC DEVELMT/JPRC												
TOTAL WORKFORCE SOLUTIONS												
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION												
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	222	-	222	222	-	222	222	-	222	222	-	222

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/22

	PROFESSIONAL/TECHNICAL											
	As of June, 30 2020			As of June, 30 2021			As of June, 30 2022			Budgeted FY 23		
	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	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF OF STAFF	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	-	1	1	-	1	1	1	1	2	-	1	1
CAREER & TECH PROGRAMS/AEE	10	7	17	11	7	18	14	7	21	14	7	21
HEALTH CAREERS	6	-	6	7	-	7	4	1	5	4	1	5
LIBERAL ARTS	1	-	1	1	-	1	1	-	1	1	-	1
MATH & SCIENCE	5	1	6	5	1	6	5	1	6	5	1	6
ASSOC PROVOST CURRICULUM & INSTRUCTION												
ACADEMY for TEACHING EXCELLENCE	6	-	6	6	-	6	6	-	6	6	-	6
RESOURCES FOR LEARNING/ACADEMIC SUPPORT												
CNTRS	2	1	3	2	1	3	2	1	3	2	1	3
ASSOC PROVOST STUDENT SUCCESS												
ACADEMIC ADVISING	22	-	22	24	-	24	24	-	24	23	-	23
INTRDISCIPLNRY PRGRMS	1	-	1	1	1	2	1	1	2	-	-	-
ENROLLMENT SERVICES	1	-	1	2	-	2	3	-	3	3	-	3
REGISTRAR'S OFFICE	3	1	4	2	1	3	2	1	3	2	1	3
ADMISSIONS PROC & ASSESSMENT CNTR	1	-	1	1	-	1	1	-	1	1	-	1
ADMISSIONS OUTREACH	7	-	7	8	-	8	8	-	8	6	-	6
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1	-	1	1	-	1	1	-	1	1	-	1
ONE-STOP CENTER	6	2	8	7	2	9	7	2	9	7	2	9
DEAN OF STUDENTS	1	-	1	1	-	1	1	-	1	-	-	-
COUNSELING SERVICES												
EVENTS MANAGEMENT	4	-	4	4	-	4	4	-	4	4	-	4
STUDENT ENGAGEMENT/INVOLVEMENT	2	-	2	2	-	2	3	-	3	5	-	5
ASSOC PROVOST STUDENT AFFAIRS	-	-	-	-	-	-	1	-	1	1	-	1
ACCESS & DISABILITY SVCS	4	6	10	4	6	10	5	5	10	5	5	10
CNSO/WOMEN'S PROG	16	-	16	14	-	14	13	-	13	13	-	13
TOTAL PROVOST	99	19	118	103	20	123	107	20	127	103	20	123
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASING	1	-	1	1	-	1	1	-	1	1	-	1
FACILITIES MGMT	-	-	-	-	-	-	-	-	-	-	-	-
HARPER POLICE	-	-	-	-	-	-	-	-	-	-	-	-
RISK MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF INFORMATION OFFICER	-	-	-	-	-	-	-	-	-	-	-	-
CLIENT SYSTEMS	28	5	33	28	5	33	29	5	34	29	5	34
INFRASTRUCTURE SERVICES	18	-	18	17	-	17	17	-	17	17	-	17
HUMAN RESOURCES	-	-	-	-	-	-	1	-	1	1	-	1
TOTAL EVP FINANCE & ADMIN SERVICES	47	5	52	46	5	51	48	5	53	48	5	53
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	-	1	1	-	1	1	-	1	1	-	1
INSTITUTIONAL RESEARCH	4	-	4	4	-	4	4	-	4	4	-	4
TOTAL INSTITUTIONAL EFFECTIVENESS	5	-	5	5	-	5	5	-	5	5	-	5
<u>MKTG. COMM. ADVCMT & COMM RLTN</u>												
MARKETING SVCS CENTER	7	3	10	9	3	12	9	3	12	9	3	12
ENGAGEMENT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT/FOUNDATION	2	-	2	-	-	-	-	-	-	-	-	-
TOTAL MKTG, COMM, ADVCMT & COMM RLTN	9	3	12	9	3	12	9	3	12	9	3	12
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	-	-	-	-	-	-	2	-	2	2	-	2
TOTAL DIVERSITY, EQUITY AND INCLUSION	-	-	-	-	-	-	2	-	2	2	-	2
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY EDUCATION	8	3	11	7	3	10	7	3	10	7	3	10
CONFERENCE SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
HARPER BUSINESS SOLUTIONS	3	-	3	3	-	3	3	-	3	3	-	3
WORKFORCE AND ECONOMIC DEVELMT/JPRC	3	-	3	3	-	3	4	-	4	4	-	4
TOTAL WORKFORCE SOLUTIONS	15	3	18	14	3	17	15	3	18	15	3	18
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION	-	-	-	2	-	2	2	-	2	2	-	2
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	2	-	2	2	-	2	2	-	2
GRAND TOTAL	175	30	205	179	31	210	188	31	219	184	31	215

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/22

	SUPERVISORY/MANAGEMENT											
	As of June, 30 2020			As of June, 30 2021			As of June, 30 2022			Budgeted FY 23		
	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
CHIEF OF STAFF	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL PRESIDENT	2	-	2	2	-	2	2	-	2	2	-	2
<u>PROVOST</u>												
PROVOST	1	-	1	1	-	1	1	-	1	1	-	1
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	4	-	4	4	-	4	4	-	4	4	-	4
CAREER & TECH PROGRAMS/AEE	3	-	3	3	-	3	3	-	3	3	-	3
HEALTH CAREERS	1	-	1	1	-	1	2	-	2	2	-	2
LIBERAL ARTS	2	-	2	2	-	2	2	-	2	2	-	2
MATH & SCIENCE	1	-	1	1	-	1	1	-	1	1	-	1
ASSOC PROVOST CURRICULUM & INSTRUCTION												
ACADEMY for TEACHING EXCELLENCE	1	-	1	1	-	1	1	-	1	1	-	1
RESOURCES FOR LEARNING/ACADEMIC SUPPORT												
CNTRS	3	1	4	3	1	4	3	1	4	3	1	4
ASSOC PROVOST STUDENT SUCCESS												
ACADEMIC ADVISING	1	-	1	2	-	2	2	-	2	2	-	2
INTRDISCIPLNRY PRGRMS	-	-	-	-	-	-	-	-	-	-	-	-
ENROLLMENT SERVICES												
REGISTRAR'S OFFICE	1	-	1	1	-	1	-	-	-	-	-	-
ADMISSIONS PROC & ASSESSMENT CNTR	2	-	2	2	-	2	2	-	2	2	-	2
ADMISSIONS OUTREACH	1	-	1	1	-	1	1	-	1	1	-	1
OFFICE OF STUDENT FINANCIAL ASSISTANCE	2	-	2	2	-	2	2	-	2	2	-	2
ONE-STOP CENTER	1	-	1	1	-	1	1	-	1	1	-	1
DEAN OF STUDENTS	1	-	1	1	-	1	1	-	1	1	-	1
COUNSELING SERVICES												
EVENTS MANAGEMENT	2	-	2	2	-	2	2	-	2	2	-	2
STUDENT ENGAGEMENT/INVOLVEMENT	4	-	4	4	-	4	4	-	4	3	-	3
ASSOC PROVOST STUDENT AFFAIRS	2	-	2	1	-	1	1	-	1	1	-	1
ACCESS & DISABILITY SVCS	2	-	2	2	-	2	2	-	2	2	-	2
CNSO/WOMEN'S PROG	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL PROVOST	36	1	37	36	1	37	36	1	37	38	1	39
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	8	-	8	8	-	8	8	-	8	8	-	8
PURCHASING	1	-	1	1	-	1	1	-	1	1	-	1
FACILITIES MGMT	13	-	13	13	-	13	12	-	12	12	-	12
HARPER POLICE	3	-	3	2	-	2	2	-	2	2	-	2
RISK MANAGEMENT												
CHIEF INFORMATION OFFICER	-	-	-	-	-	-	-	-	-	-	-	-
CLIENT SYSTEMS	11	1	12	11	1	12	11	-	11	10	-	10
INFRASTRUCTURE SERVICES	7	-	7	7	-	7	8	-	8	9	-	9
HUMAN RESOURCES	5	-	5	5	-	5	5	-	5	5	-	5
TOTAL EVP FINANCE & ADMIN SERVICES	48	1	49	47	1	48	47	-	47	48	-	48
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	-	1	1	-	1	1	-	1	1	-	1
INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTITUTIONAL EFFECTIVENESS	1	-	1	1	-	1	1	-	1	1	-	1
<u>MKTG. COMM. ADVCMT & COMM RLTN</u>												
MARKETING SVCS CENTER	5	-	5	5	-	5	5	-	5	5	-	5
ENGAGEMENT, COMMUN & LEGISLTV AFFRS	5	-	5	5	-	5	5	-	5	5	-	5
ADVANCEMENT/FOUNDATION	5	-	5	4	-	4	4	-	4	4	-	4
TOTAL MKTG, COMM, ADVCMT & COMM RLTN	15	-	15	14	-	14	14	-	14	14	-	14
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	-	-	-	1	-	1	1	-	1	1	-	1
TOTAL DIVERSITY, EQUITY AND INCLUSION	-	-	-	1	-	1	1	-	1	1	-	1
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	2	-	2	2	-	2	2	-	2	1	-	1
COMMUNITY EDUCATION	5	-	5	5	-	5	5	-	5	5	-	5
CONFERENCE SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
HARPER BUSINESS SOLUTIONS	1	-	1	1	-	1	1	-	1	1	-	1
WORKFORCE AND ECONOMIC DEVELMT/JPRC	2	-	2	2	-	2	2	-	2	2	-	2
TOTAL WORKFORCE SOLUTIONS	11	-	11	11	-	11	11	-	11	10	-	10
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION				2	-	2	2	-	2	2	-	2
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	2	-	2	2	-	2	2	-	2
GRAND TOTAL	113	2	115	114	2	116	114	1	115	116	1	117

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/22

	CLASSIFIED STAFF											
	As of June, 30 2020			As of June, 30 2021			As of June, 30 2022			Budgeted FY 23		
	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
CHIEF OF STAFF	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT	-	1	1	-	1	1	-	1	1	-	1	1
<u>PROVOST</u>												
PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	5	4	9	5	4	9	5	4	9	5	3	8
CAREER & TECH PROGRAMS/AEE	5	5	10	6	5	11	7	4	11	7	5	12
HEALTH CAREERS	5	1	6	5	1	6	4	1	5	4	1	5
LIBERAL ARTS	4	1	5	4	1	5	4	1	5	4	1	5
MATH & SCIENCE	2	-	2	2	-	2	2	-	2	2	-	2
ASSOC PROVOST CURRICULUM & INSTRUCTION												
ACADEMY for TEACHING EXCELLENCE	2	-	2	2	-	2	2	-	2	2	-	2
RESOURCES FOR LEARNING/ACADEMIC SUPPORT												
CNTRS	13	8	21	13	8	21	13	8	21	13	8	21
ASSOC PROVOST STUDENT SUCCESS												
ACADEMIC ADVISING	-	-	-	-	-	-	1	2	3	1	2	3
INTRDISCIPLNRY PRGRMS	4	-	4	4	-	4	5	-	5	3	-	3
ENROLLMENT SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
REGISTRAR'S OFFICE	5	2	7	5	2	7	5	2	7	5	2	7
ADMISSIONS PROC & ASSESSMENT CNTR	7	7	14	7	7	14	7	6	13	7	6	13
ADMISSIONS OUTREACH	-	1	1	-	1	1	-	3	3	1	1	2
OFFICE OF STUDENT FINANCIAL ASSISTANCE	7	2	9	7	2	9	7	2	9	7	2	9
ONE-STOP CENTER	-	-	-	-	-	-	2	-	2	2	-	2
DEAN OF STUDENTS	1	-	1	1	-	1	1	-	1	1	-	1
COUNSELING SERVICES												
EVENTS MANAGEMENT	-	2	2	-	2	2	-	2	2	-	2	2
STUDENT ENGAGEMENT/INVOLVEMENT	5	2	7	5	2	7	4	2	6	6	3	9
ASSOC PROVOST STUDENT AFFAIRS	4	3	7	4	3	7	2	1	3	1	-	1
ACCESS & DISABILITY SVCS	2	2	4	2	2	4	2	1	3	2	1	3
CNSO/WOMEN'S PROG	2	3	5	2	3	5	2	3	5	2	3	5
TOTAL PROVOST	74	43	117	75	43	118	76	42	118	78	42	120
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	1	-	1	1	-	1	1	-	1	1	-	1
ACCOUNTING SVCS/BUSINESS OFFICE	10	4	14	10	4	14	12	3	15	12	3	15
PURCHASING	1	-	1	1	-	1	1	-	1	1	-	1
FACILITIES MGMT	4	1	5	4	1	5	5	1	6	3	1	4
HARPER POLICE	-	-	-	1	-	1	1	-	1	1	-	1
RISK MANAGEMENT												
CHIEF INFORMATION OFFICER	1	-	1	1	-	1	1	-	1	1	-	1
CLIENT SYSTEMS	2	4	6	2	4	6	-	4	4	-	4	4
INFRASTRUCTURE SERVICES	2	1	3	2	1	3	2	1	3	2	1	3
HUMAN RESOURCES	5	-	5	5	-	5	5	-	5	5	-	5
TOTAL EVP FINANCE & ADMIN SERVICES	26	10	36	27	10	37	28	9	37	27	9	36
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	2	3	1	2	3	1	2	3	1	2	3
INSTITUTIONAL RESEARCH	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL INSTITUTIONAL EFFECTIVENESS	2	2	4	2	2	4	2	2	4	2	2	4
<u>MKTG. COMM. ADVCMT & COMM RLTN</u>												
MARKETING SVCS CENTER	6	1	7	6	1	7	6	1	7	6	1	7
ENGAGEMENT, COMMUN & LEGISLTV AFFRS	1	-	1	-	-	-	-	-	-	-	-	-
ADVANCEMENT/FOUNDATION	1	-	1	1	-	1	1	1	2	1	1	2
TOTAL MKTG, COMM, ADVCMT & COMM RLTN	8	1	9	7	1	8	7	2	9	7	2	9
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	-	-	-	-	-	-	1	-	1	1	-	1
TOTAL DIVERSITY, EQUITY AND INCLUSION	-	-	-	-	-	-	1	-	1	1	-	1
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	-	-	-	-	-	-	-	-	-	1	-	1
COMMUNITY EDUCATION	8	2	10	8	1	9	8	1	9	8	1	9
CONFERENCE SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
HARPER BUSINESS SOLUTIONS	1	-	1	1	-	1	1	-	1	1	-	1
WORKFORCE AND ECONOMIC DEVELMT/JPRC	4	1	5	4	-	4	4	1	5	3	1	4
TOTAL WORKFORCE SOLUTIONS	14	3	17	14	1	15	14	2	16	14	2	16
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	124	60	184	125	58	183	128	58	186	129	58	187

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/22

	SECURITY											
	As of June, 30 2020			As of June, 30 2021			As of June, 30 2022			Budgeted FY 23		
	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												
CHIEF OF STAFF												
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST												
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK												
CAREER & TECH PROGRAMS/AEE												
HEALTH CAREERS												
LIBERAL ARTS												
MATH & SCIENCE												
ASSOC PROVOST CURRICULUM & INSTRUCTION												
ACADEMY for TEACHING EXCELLENCE												
RESOURCES FOR LEARNING/ACADEMIC SUPPORT												
CNTRS												
ASSOC PROVOST STUDENT SUCCESS												
ACADEMIC ADVISING												
INTRDISCIPLNRY PRGRMS												
ENROLLMENT SERVICES												
REGISTRAR'S OFFICE												
ADMISSIONS PROC & ASSESSMENT CNTR												
ADMISSIONS OUTREACH												
OFFICE OF STUDENT FINANCIAL ASSISTANCE												
ONE-STOP CENTER												
DEAN OF STUDENTS												
COUNSELING SERVICES												
EVENTS MANAGEMENT												
STUDENT ENGAGEMENT/INVOLVEMENT												
ASSOC PROVOST STUDENT AFFAIRS												
ACCESS & DISABILITY SVCS												
CNSO/WOMEN'S PROG												
TOTAL PROVOST												
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
FACILITIES MGMT												
HARPER POLICE	17	15	32	17	15	32	20	5	25	20	5	25
RISK MANAGEMENT												
CHIEF INFORMATION OFFICER												
CLIENT SYSTEMS												
INFRASTRUCTURE SERVICES												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES	17	15	32	17	15	32	20	5	25	20	5	25
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>MKTG. COMM. ADVCMT & COMM RLTN</u>												
MARKETING SVCS CENTER												
ENGAGEMENT, COMMUN & LEGISLTV AFFRS												
ADVANCEMENT/FOUNDATION												
TOTAL MKTG, COMM, ADVCMT & COMM RLTN												
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION												
TOTAL DIVERSITY, EQUITY AND INCLUSION	-	-	-	-	-	-	-	-	-	-	-	-
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS												
COMMUNITY EDUCATION												
CONFERENCE SERVICES												
HARPER BUSINESS SOLUTIONS												
WORKFORCE AND ECONOMIC DEVELMT/JPRC												
TOTAL WORKFORCE SOLUTIONS												
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION												
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	17	15	32	17	15	32	20	5	25	20	5	25

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/22

	CUSTODIAL/MAINTENANCE											
	As of June, 30 2020			As of June, 30 2021			As of June, 30 2022			Budgeted FY 23		
	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												
CHIEF OF STAFF												
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST												
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK												
CAREER & TECH PROGRAMS/AEE												
HEALTH CAREERS												
LIBERAL ARTS												
MATH & SCIENCE												
ASSOC PROVOST CURRICULUM & INSTRUCTION												
ACADEMY for TEACHING EXCELLENCE												
RESOURCES FOR LEARNING/ACADEMIC SUPPORT												
CNTRS												
ASSOC PROVOST STUDENT SUCCESS												
ACADEMIC ADVISING												
INTRDISCIPLNRY PRGRMS												
ENROLLMENT SERVICES												
REGISTRAR'S OFFICE												
ADMISSIONS PROC & ASSESSMENT CNTR												
ADMISSIONS OUTREACH												
OFFICE OF STUDENT FINANCIAL ASSISTANCE												
ONE-STOP CENTER												
DEAN OF STUDENTS												
COUNSELING SERVICES												
EVENTS MANAGEMENT												
STUDENT ENGAGEMENT/INVOLVEMENT												
ASSOC PROVOST STUDENT AFFAIRS												
ACCESS & DISABILITY SVCS												
CNSO/WOMEN'S PROG												
TOTAL PROVOST												
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
FACILITIES MGMT	86	4	90	86	4	90	86	4	90	86	4	90
HARPER POLICE												
RISK MANAGEMENT												
CHIEF INFORMATION OFFICER												
CLIENT SYSTEMS												
INFRASTRUCTURE SERVICES												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES	86	4	90	86	4	90	86	4	90	86	4	90
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>MKTG. COMM. ADVCMT & COMM RLTN</u>												
MARKETING SVCS CENTER												
ENGAGEMENT, COMMUN & LEGISLTV AFFRS												
ADVANCEMENT/FOUNDATION												
TOTAL MKTG, COMM, ADVCMT & COMM RLTN												
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION												
TOTAL DIVERSITY, EQUITY AND INCLUSION	-	-	-	-	-	-	-	-	-	-	-	-
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS												
COMMUNITY EDUCATION												
CONFERENCE SERVICES												
HARPER BUSINESS SOLUTIONS												
WORKFORCE AND ECONOMIC DEVELMT/JPRC												
TOTAL WORKFORCE SOLUTIONS												
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION												
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	86	4	90	86	4	90	86	4	90	86	4	90

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/22

	TOTALS											
	As of June, 30 2020			As of June, 30 2021			As of June, 30 2022			Budgeted FY 23		
	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	1	3	2	1	3	2	1	3	2	1	3
CHIEF OF STAFF	2	-	2	2	-	2	2	-	2	2	-	2
TOTAL PRESIDENT	4	1	5	4	1	5	4	1	5	4	1	5
<u>PROVOST</u>												
PROVOST	3	-	3	2	-	2	4	-	4	4	-	4
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	38	5	43	39	5	44	39	5	44	38	4	42
CAREER & TECH PROGRAMS/AEE	47	12	59	48	12	60	52	11	63	52	12	64
HEALTH CAREERS	47	1	48	48	1	49	45	2	47	45	2	47
LIBERAL ARTS	70	1	71	71	1	72	70	1	71	70	1	71
MATH & SCIENCE	66	1	67	66	1	67	68	1	69	68	1	69
ASSOC PROVOST CURRICULUM & INSTRUCTION												
ACADEMY for TEACHING EXCELLENCE	10	-	10	10	-	10	10	-	10	10	-	10
RESOURCES FOR LEARNING/ACADEMIC SUPPORT												
CNTRS	24	10	34	24	10	34	25	10	35	25	10	35
ASSOC PROVOST STUDENT SUCCESS	-	-	-	-	-	-	-	-	-	1	-	1
ACADEMIC ADVISING	24	-	24	27	-	27	28	2	30	27	2	29
INTRDISCIPLNRY PRGRMS	7	-	7	7	1	8	8	1	9	4	-	4
ENROLLMENT SERVICES	3	-	3	4	-	4	5	-	5	7	2	9
REGISTRAR'S OFFICE	9	3	12	8	3	11	8	3	11	8	3	11
ADMISSIONS PROC & ASSESSMENT CNTR	10	7	17	10	7	17	10	6	16	10	6	16
ADMISSIONS OUTREACH	9	1	10	10	1	11	10	3	13	9	1	10
OFFICE OF STUDENT FINANCIAL ASSISTANCE	11	2	13	11	2	13	11	2	13	11	2	13
ONE-STOP CENTER	7	2	9	8	2	10	10	2	12	10	2	12
DEAN OF STUDENTS	4	-	4	4	-	4	4	-	4	3	-	3
COUNSELING SERVICES												
EVENTS MANAGEMENT	6	2	8	6	2	8	6	2	8	6	2	8
STUDENT ENGAGEMENT/INVOLVEMENT	13	2	15	13	2	15	13	2	15	15	3	18
ASSOC PROVOST STUDENT AFFAIRS	15	3	18	14	3	17	11	1	12	4	-	4
ACCESS & DISABILITY SVCS	9	8	17	9	8	17	9	6	15	9	6	15
CNSO/WOMEN'S PROG	19	3	22	17	3	20	16	3	19	16	3	19
TOTAL PROVOST	451	63	514	456	64	520	462	63	525	462	63	525
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	2	-	2	2	-	2	2	-	2	2	-	2
ACCOUNTING SVCS/BUSINESS OFFICE	19	4	23	19	4	23	21	3	24	21	3	24
PURCHASING	3	-	3	3	-	3	3	-	3	3	-	3
FACILITIES MGMT	105	5	110	105	5	110	105	5	110	103	5	108
HARPER POLICE	20	15	35	21	15	36	24	5	29	24	5	29
RISK MANAGEMENT												
CHIEF INFORMATION OFFICER	2	-	2	2	-	2	2	-	2	2	-	2
CLIENT SYSTEMS	42	10	52	42	10	52	41	9	50	40	9	49
INFRASTRUCTURE SERVICES	27	1	28	26	1	27	27	1	28	28	1	29
HUMAN RESOURCES	11	-	11	11	-	11	12	-	12	12	-	12
TOTAL EVP FINANCE & ADMIN SERVICES	231	35	266	231	35	266	237	23	260	238	23	261
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	4	2	6	4	2	6	4	2	6	4	2	6
INSTITUTIONAL RESEARCH	6	-	6	6	-	6	6	-	6	6	-	6
TOTAL INSTITUTIONAL EFFECTIVENESS	10	2	12	10	2	12	10	2	12	10	2	12
<u>MKTG. COMM. ADVCMT & COMM RLTN</u>												
MARKETING SVCS CENTER	19	4	23	21	4	25	21	4	25	21	4	25
ENGAGEMENT, COMMUN & LEGISLTV AFFRS	6	-	6	5	-	5	5	-	5	5	-	5
ADVANCEMENT/FOUNDATION	10	-	10	7	-	7	7	1	8	7	1	8
TOTAL MKTG, COMM, ADVCMT & COMM RLTN	35	4	39	33	4	37	33	5	38	33	5	38
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	1	-	1	2	-	2	5	-	5	5	-	5
TOTAL DIVERSITY, EQUITY AND INCLUSION	1	-	1	2	-	2	5	-	5	5	-	5
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	3	-	3	3	-	3	3	-	3	3	-	3
COMMUNITY EDUCATION	22	5	27	20	4	24	20	4	24	20	4	24
CONFERENCE SERVICES	3	-	3	3	-	3	3	-	3	3	-	3
HARPER BUSINESS SOLUTIONS	5	-	5	5	-	5	5	-	5	5	-	5
WORKFORCE AND ECONOMIC DEVELMT/JPRC	11	1	12	10	-	10	11	1	12	10	1	11
TOTAL WORKFORCE SOLUTIONS	44	6	50	41	4	45	42	5	47	41	5	46
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION	-	-	-	5	-	5	5	-	5	5	-	5
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	5	-	5	5	-	5	5	-	5
GRAND TOTAL	776	111	887	782	110	892	798	99	897	798	99	897

FY 2017-2021 Operational Analysis Cost Comparison												
Sorted by Division												
Division	Dept	Dept #	2019	2020	2021	2019	2020	2021	2019	2020	2021	Variance
			Total FTE	Total FTE	Total FTE	Cost per FTE	Cost per FTE	Cost per FTE	Dept Surplus or (Deficit)	Dept Surplus or (Deficit)	Dept Surplus or (Deficit)	
BUS/SS	Accounting	111	276	271	264	\$2,486	\$2,487	\$2,559	\$742,590	\$794,899	\$751,366	
BUS/SS	Management	112	216	229	261	2,734	3,170	2,685	555,684	565,021	711,901	
BUS/SS	Economics	114	208	187	201	2,473	2,799	2,439	525,264	474,477	573,099	
BUS/SS	Anthropology	151	44	42	42	4,871	5,048	2,317	1,424	6,888	126,150	
BUS/SS	Education	152	46	58	91	3,684	3,485	2,584	42,219	109,983	243,512	
BUS/SS	Geography	153	130	138	125	3,182	3,384	3,470	263,218	293,572	250,472	
BUS/SS	History	154	112	99	121	3,717	4,524	4,054	131,403	81,920	157,074	
BUS/SS	Political Science	156	58	52	56	3,591	4,277	4,083	87,595	37,866	61,673	
BUS/SS	Psychology	157	432	404	362	2,490	2,890	3,138	1,127,348	926,655	789,959	
BUS/SS	Sociology	158	210	192	178	2,569	2,719	3,131	513,443	472,875	384,705	
BUS/SS	Early Childhood Education	322	75	78	77	3,212	3,024	2,801	156,492	188,544	222,957	
CTP	Computer Info Systems	116	202	207	199	5,183	5,094	4,784	72,680	119,494	193,991	
CTP	Hospitality Management	117	65	71	69	5,219	4,908	4,072	58,589	92,846	169,417	
CTP	Supply Chain Management	119	41	43	42	4,072	4,282	4,848	71,073	57,795	49,357	
CTP	Paralegal Studies	155	32	30	38	7,768	7,747	5,347	(65,243)	(44,371)	37,444	
CTP	Fashion Design	221	39	43	37	8,231	7,920	8,374	(81,957)	(69,851)	4,290	
CTP	Law Enforcement & Justice	316	149	156	134	2,525	2,819	3,547	410,378	488,416	360,626	
CTP	Emergency Management	360	11	11	13	3,624	5,935	4,703	25,537	1,750	15,195	
CTP	Graphic Art Tech	509	108	116	83	5,819	5,509	6,664	37,168	96,155	35,461	
CTP	Web Design & Development	510			32			3,821			66,327	
CTP	Fire Science	517	59	56	51	4,955	4,135	4,513	86,746	102,361	67,823	
CTP	Electronics	518	60	76	70	4,525	3,922	3,857	88,002	171,661	181,246	
CTP	Maintenance Technology	521	9	2	3	2,584	7,323	7,428	34,590	630	6,748	
CTP	Refrig/Air Cond	522	28	31	21	14,438	12,169	16,492	(211,490)	(174,761)	(207,179)	
CTP	Building Design & Technology	524	48	54	52	8,625	8,198	8,286	(126,744)	(112,506)	(92,781)	
CTP	Manufacturing Technology	527	108	109	94	3,588	2,802	3,927	214,512	350,890	313,213	
CTP	Welding	528	57	51	32	7,070	8,755	13,680	(18,552)	(100,022)	(221,918)	
CTP	Continuing Professional Education	530			25			15,515			(61,986)	
CTP	Adult Ed Development	611	445	394	263	4,438	5,137	7,207	(1,091,072)	(1,004,001)	(924,636)	
HC	Nursing	312	158	159	171	14,605	15,853	14,604	(608,180)	(748,268)	(471,169)	
HC	Health Science Core	314	125	127	127	2,424	2,567	2,435	437,839	461,284	501,621	
HC	Dental Hygiene	315	49	43	23	22,310	24,108	33,402	(460,943)	(402,105)	(467,376)	
HC	Nutrition	318	48	56	51	3,455	3,570	3,976	86,202	107,081	89,953	
HC	Emergency Medical Services	320	66	56	38	3,681	4,487	4,201	96,910	47,692	43,676	
HC	Medical Office Assistant	324	25	21	32	6,044	7,028	5,157	11,572	(7,338)	50,869	
HC	Health Information Technology	325	36	22	17	5,495	10,352	15,203	18,058	(91,590)	(126,666)	
HC	Practical Nursing	326	27	28	35	6,708	5,080	4,112	125,111	177,665	320,659	
HC	Surgical Tech	328	10	15	22	14,800	9,592	10,515	(41,007)	16,394	20,858	
HC	Massage Therapy	329	20	28	17	9,823	7,635	13,092	(38,800)	5,968	(86,443)	
HC	Physical Therapy Assistant	330		15	29		15,537	10,450		(66,083)	20,784	
HC	Cert Nursing Assistant	351	145	148	82	2,563	2,131	2,355	662,454	759,518	394,576	
HC	Phlebotomy	357	18	21	9	7,706	7,236	19,530	(1,711)	743	(102,991)	
HC	Radiologic Tech	358	44	38	39	10,257	10,501	11,954	17,876	18,674	(38,723)	
HC	Sonography	412	41	37	36	12,680	10,211	15,596	(88,523)	30,908	(168,516)	
LIB ARTS	English/Literature	211	775	793	701	4,515	4,347	4,853	339,288	651,476	314,097	
LIB ARTS	Communication Arts	212	421	414	441	3,033	3,174	3,330	812,448	821,403	851,794	
LIB ARTS	Humanities	214	198	195	168	2,652	2,915	3,210	460,381	458,265	329,505	

FY 2017-2021 Operational Analysis Cost Comparison													
Sorted by Division													
Division	Dept	Dept #	2019	2020	2021	Avg	2019	2020	2021	2019	2020	2021	Variance
			Total FTE	Total FTE	Total FTE		Cost per FTE	Cost per FTE	Cost per FTE	Dept Surplus or (Deficit)	Dept Surplus or (Deficit)	Dept Surplus or (Deficit)	
LIB ARTS	Philosophy	215	271	301	244		2,878	2,619	2,887	554,016	791,402	585,594	
LIB ARTS	World Languages	216	240	242	227		2,535	2,627	2,581	594,235	637,034	650,475	
LIB ARTS	Art	218	249	248	254		4,884	4,888	5,296	64,160	104,611	17,545	
LIB ARTS	Music	219	78	66	65		11,409	13,210	10,775	(464,208)	(485,825)	(327,628)	
LIB ARTS	English/Second Lang	612	242	217	129		5,305	5,969	8,860	(84,995)	(186,070)	(459,656)	
LIB ARTS	Learning Skills	679	15	11	10		6,985	7,984	8,270	(25,318)	(28,963)	(27,692)	
MS	Biology	311	695	726	749		3,392	3,175	3,384	1,275,347	1,678,918	1,653,407	
MS	Community Health Worker	327	1	2	1		10,326	-	2,180	(5,297)	8,317	2,999	
MS	Kinesiology & Health Ed	411	88	94	66		4,410	4,213	5,623	71,603	115,958	457	
MS	Physical Sciences	508	215	215	247		6,159	6,563	5,975	(172,428)	(195,625)	(53,278)	
MS	Mathematics & Dev Math	512	1,062	1,084	1,118		2,642	2,566	2,684	2,502,372	2,823,294	2,919,195	
MS	Chemistry	516	319	296	285		5,467	5,989	6,493	(72,610)	(141,435)	(234,156)	
MS	Engineering	519	24	29	27		9,680	8,955	9,574	(103,108)	(100,132)	(104,201)	
MS	Computer Science	520	53	62	75		3,747	4,133	3,851	83,211	91,816	142,951	
STU DEV	Student Career Development	651	10	6	9		2,153	3,187	1,146	30,392	18,394	41,271	
STU DEV	Student Psych Humanistic Develop	652	9	9	4		2,387	1,425	584	22,953	33,242	19,628	
STU DEV	First Year Experience	653	20	32	36		1,825	1,653	1,529	62,210	115,055	142,487	
STU DEV	Student Development Diversity	655	20	17	19		1,645	1,762	1,745	69,062	67,057	64,303	
	Grand Totals		9,085	9,073	8,639	Avg	\$4,208	\$4,304	\$4,550	\$9,881,469	\$11,517,921	\$10,775,715	(\$742,206)
	Percentage Change		-2.04%	-0.13%	-4.78%		3.18%	2.28%	5.72%	4.86%	16.56%	-6.44%	
BUS/SS	TOTALS		1,807	1,750	1,778	Avg	\$2,812	\$3,086	\$2,957	\$4,146,680	\$3,952,700	\$4,272,868	\$320,168
CTP	TOTALS		1,461	1,450	1,258	Avg	5,019	5,134	5,997	(495,783)	(23,514)	(7,362)	\$16,152
HC	TOTALS		812	814	728	Avg	7,957	8,215	9,136	216,858	310,543	(18,888)	(\$329,431)
LIB ARTS	TOTALS		2,489	2,487	2,239	Avg	4,091	4,109	4,455	2,250,007	2,763,333	1,934,034	(\$829,299)
MS	TOTALS		2,457	2,508	2,568	Avg	3,687	3,661	3,808	3,579,090	4,281,111	4,327,374	\$46,263
STU DEV	TOTALS		59	64	68	Avg	1,881	1,794	1,477	184,617	233,748	267,689	\$33,941
	Grand Totals		9,085	9,073	8,639	Avg	\$4,208	\$4,304	\$4,550	\$9,881,469	\$11,517,921	\$10,775,715	(\$742,206)

Art, Design & Performing Arts (AOIA)		
Interest	Degree	Certificate
Art and Design	Associate in Fine Arts with Art Emphasis AFAA	
	Art and Design AA	
Architectural Studies	Architectural Studies AA	Architectural CAD Certificate A2CC
Fashion Design	Fashion Design AAS FASH	Apparel Construction FASA
	Fashion Entrepreneurship AAS FASE	Fashion Design Certificate FASC
		Textiles Certificate FAST
Fashion Merchandising	Fashion Merchandising AAS FASM	
Graphic Arts Design and Technology	Graphic Design AAS GRAD	Fashion Graphic Arts GAFC
	Package Design AAS GRAK	Graphic Arts GRAC
	Print Graphics/Production AAS GRAP	Graphic Arts Design GADC
	Web Design AAS GRAW	Graphic Arts Desktop Publishing GADP
		Graphic Arts Digital Photography GDPC
		Graphic Arts Interactive Technology GAIT
		Graphic Arts Package Design GAPD
		Graphic Arts Variable Data GVDC
		Graphic Arts Web Design GAWD
Interior Design	Interior Design AAS IND	Architectural CAD A2CC
		Interior Design Assistant INDA
		Kitchen and Bath Specialty KBSC
		Perspective and Rendering INDP
Music	Associate in Fine Arts-Music AFAM	
Theatre Arts	Theatre AA	
Web Design and Development	Web Development AAS WBDV	Web Development Certificate WDVC
	Web Design and Interactive Media AAS WDIM	Web Design and Interactive Media Certificate WDMC

Business, Entrepreneurship and Information Technology (AOIB)		
Interest	Degree	Certificate
Accounting	Accounting Associate AAS ACAS	Accounting Assistant Certificate ACCA
	Accounting AA	Accounting Bookkeeper/Clerk Certificate ACCC
		Advanced Accounting Bookkeeper/Clerk Certificate AABC
		Professional Accounting (CPA) Preparation Certificate CPA2
		Tax Accounting Assistant Certificate TAAC
Business Administration	Entrepreneurship AAS BAEN	Business Management Certificate BMGT
	Financial Management AAS BAFM	Entrepreneurial Maker Certificate ENTM
	Human Resource Management AAS BAHR	Financial Management Certificate FNMC
	Insurance AAS BAIN	Human Resource Management Certificate HRM
	Management AAS BAMG	Insurance Certificate INSC
	Social Commerce and Sales AAS BASS	Retail Merchandising Certificate RMER
	Social Media Specialist AAS BASM	Social Commerce and Sales Certificate SCSC
	Business Administration AA	Social Media Specialist Certificate SMSC
Hospitality Management	Food Service Operations Management AAS HOSF	Bread and Pastry Arts Certificate BRPA
	Hotel Operations Management AAS HOSH	Culinary Arts Certificate CUL2
		Food Service Management Certificate FS
		Hotel Management Certificate HOTM
Information Technology	Information Systems AAS ISD	Software Development Certificate CSDC
	IT Computer Support AAS ITCS	IT Computer Support Technician Certificate CSTC
	IT Network Administration AAS ITNA	IT Support Technician Certificate ISTC
		IT Network Administration Certificate CNAC
		IT Network Support Technician Certificate NSTC
		Administrative Assistant Certificate ADMA
		Office Assistant Certificate OFCA
Supply Chain Management	Supply Chain Management AAS SCM	Inventory/Production Control Certificate IPC
	Manufacturing Technology AAS/ Supply Chain/Logistics Emphasis MFTS	Logistics Certificate LOGC
		Procurement Certificate PROC
	Supply Chain Management Certificate SCMC	
Web Development	Web Development AAS WBDV	Web Development Certificate WDVC
	Web Design and Interactive Media AAS WDIM	Web Design and Interactive Media Certificate WDMC

Education (AOIC)		
Interest	Degree	Certificate
Early Childhood Education	Early Childhood Director AAS ECED	Assistant Teacher Certificate EAST
	Early Childhood Teacher AAS ECET	Family Child Care I Certificate EFC1
	Early Childhood Teacher AA	Family Child Care II Certificate EFC2
		Teacher Certificate ECHT
		Infant/Toddler Teacher EITT
		Infant/Toddler Teacher Assistant EITA
Elementary Education	Elementary Education AA	
Health and Physical Education	Health and Physical Education AA	
	Health and Physical Education AS	
Linguistics		Teaching English to Speakers of Other Languages Certificate TESO
		ESL Endorsement Certificate ESLE
Middle School Education	Middle School Education AA	
	Middle School Education AS	
Paraprofessional Educator	Paraprofessional Educator AAS EDUP	Paraprofessional Educator Certificate EDPC
Secondary Education	Secondary Education AA	
	Secondary Education As	
Special Education	Special Education AA	

Engineering, Math and Computer Science (AOID)		
Interest	Degree	Certificate
Computer Science	Computer Science AS	
Engineering	Associate in Engineering Science AES	
Mathematics	Mathematics AS	

Health Science (AOIE)		
Interest	Degree	Certificate
Cannabis Science and Therapeutics		Cannabis Science and Therapeutics Certificate CNBC <i>Pending ICCB Approval</i>
Community Health Worker		Community Health Worker Certificate CHWC
Dental Hygiene	Dental Hygiene AAS DHY	
Diagnostic Cardiac Sonography	Diagnostic Cardiac Sonography AAS DCS	
Diagnostic Medical Sonography	Diagnostic Medical Sonography AAS SON	
Emergency Medical Services	Emergency Medical Services AAS EMS	Emergency Medical Technician Certificate EMTC Paramedic Certificate PMDC
Health/Physical Education	Health Education AA	
	Health Education AS	
Health Information Technology	Health Information Technology AAS HITD	
Kinesiology/Personal Training	Kinesiology AA	
Massage Therapy		Massage Therapy Certificate MTPC
Medical Office Admin/Medical Assisting	Health Care Office Manager AAS HCOM	Medical Assistant Certificate MOAC
Nursing	Registered Nursing AAS NUR	Certified Nursing Assistant Certificate CNA Practical Nursing Certificate PNC
Nutrition	Nutrition AS	Dietetic Internship Certificate DITI <i>Pending ICCB Approval</i>
Phlebotomy		Phlebotomy Certificate PHLB
Physical Therapist Assistant	Physical Therapist Assistant AAS PTA	
Radiologic Technology	Radiologic Technology AAS RAD	Computed Tomography Certificate CTOM Magnetic Resonance Imaging Certificate MRIC Mammography Certificate MAM
Surgical Technology	Surgical Technology AAS SUR	Sterile Processing and Distribution Certificate SPDC

Liberal Arts, Language and Communication (AOIF)		
Interest	Degree	Certificate
General Studies	Associate Degree in General Studies AGS	
English	English AA	
Humanities	Humanities AA	
Linguistics	Linguistics AA	Teaching English to Speakers of Other Languages Certificate TESO ESL Endorsement ESLE
Mass Communication	Mass Communication AA	
Philosophy	Philosophy AA	
Speech Communication	Speech Communication AA	
World Languages	World Languages AA	

Manufacturing and Construction (AOIG)		
Interest	Degree	Certificate
Electronics Engineering Technology	Electronics Engineering Technology AAS ELT	Electrical Maintenance Certificate ELM
		Electronics Certificate ELTC
		Industrial Electronics Maintenance Certificate IEM
		Mechatronics Certificate ELTM
Heating, Ventilation, A/C & Refrigeration	Refrigeration and Air Conditioning Technology AAS RAC	Air Conditioning and Refrigeration Service Certificate ACRS
		Heating Service Certificate HTGS
		Refrigeration Service Certificate RACR
		Residential Comfort Systems Certificate RCS
		Residential Heating, Air Conditioning and Refrigeration Certificate RHAR
Maintenance Technology	Maintenance Technology AAS MNT	Maintenance Mechanic I Certificate MMC1
		Maintenance Mechanic II Certificate MMC2
Manufacturing Technology	Mechatronics/Automation AAS MFTM	Additive Manufacturing MFTA
	Metal Fabrication AAS MFTF	Computer Numerical Control (CNC) Operator I Certificate CNC1
	Precision Machining AAS MFTP	Computer Numerical Control (CNC) Operator II Certificate CNC2
	Manufacturing Technology AAS/ Supply Chain/Logistics Emphasis MFTS	Manufacturing Basic Certificate MFTB
		Manufacturing Production Certificate MFTC

Programs of Study 2022-2023. Active Programs offered at Harper College.

Supply Chain Management	Supply Chain Management AAS SCM	Inventory/Production Control Certificate IPC
		Logistics Certificate LOGC
		Procurement Certificate PROC
		Supply Chain Management Certificate SCMC
Welding Technology	Welding Technology AAS WLDD	Advanced Welding Certificate WLDA
		Basic Pipe Welding Certificate WLDP
		Basic Welding Certificate WLDB
		Welding Fabrication Certificate WLDF

Physical and Life Science (AOIH)

Interest	Degree	Certificate
Biological Science	Biological Science AS	
Chemistry	Chemistry AS	
Earth Science	Earth Science AS	
Kinesiology	Kinesiology AA	Personal Training Certificate PTC
Nutrition	Nutrition AS	
Physics & Astronomy	Physics & Astronomy AS	

Public Service (AOII)		
Interest	Degree	Certificate
Emergency and Disaster Management	Emergency and Disaster Management AAS EDMD	Emergency and Disaster Management Certificate EDMC
		Public Safety Dispatcher Certificate PSDC
Emergency Medical Services	Emergency Medical Services AAS EMS	Emergency Medical Technician Certificate EMTC
		Paramedic Certificate PMDC
Fire Science Technology	Fire Science Technology AAS FIS	
Forensic Science	Forensic Science AAS FSD	Forensic Science Technician FST2
Law Enforcement and Justice Administration	Law Enforcement and Justice Administration AAS LEJ	Private Security Certificate PSC
		Public Safety Dispatcher Certificate PSDC
		Forensic Science Technician Certificate FST2
Paralegal Studies	Paralegal Studies AAS PLS	Paralegal Studies Certificate PLSC
Public Health	Public Health AA	Community Health Worker CHWC

Social Science (AOIJ)		
Interest	Degree	Certificate
Anthropology	Anthropology AA	
Economics	Economics AA	
Geography/Geographic Information Systems	Geography/Geographic Information Systems AS	Drone Technology and Applications Certificate DTAC <i>Pending ICCB Approval</i>
		Geographic Information Systems Certificate GISC
History	History AA	
Political Science	Political Science AA	
Psychology	Psychology AA	
Sociology	Sociology AA	

Academic/Career Exploration (AOIK)		
Interest	Degree	Certificate
Undecided	Undecided UND	Undeclared UNX

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 *Other Funds* section.

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.

Fixed Charges (see Object)

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 Expenditures (see Object)

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 Adult Basic Education / Adult Secondary Education (ABE / ASE) programs (associate degree credit and certificate credit). It also includes all equipment, materials, supplies, and costs that are necessary to implement the instruction.

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)

Scholarships, Student Grants, and Waivers (see Program)

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 and Revenue)

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
ACA	Affordable Care Act
ACE	American Council on Education
ACT	American College Testing
ADA	Americans with Disabilities Act
ADS	Access and Disability Services
AED	Adult Education Development
AEE	Adult Education and Engagement
AES	Associate in Engineering Science
AFA	Associate in Fine Arts
AGS	Associate in General Studies
AS	Associate in Science
ATD	Achieving the Dream

CCSS	Common Core State Standards
CCSSE	Community College Survey of Student Engagement
CDB	Capital Development Board
CE	Community Education
CPE	Continuing Professional Education
CPI	Consumer Price Index
CPI-U	Consumer Price Index - Urban
CPL	Credit for Prior Learning
CPPRT	Corporate Personal Property Replacement Tax
CRM	Customer Relationship Management
CTE	Career & Technical Education
CUSD	Community Unit School District
CVA	Cultural Values Assessment
DCEO	Department of Commerce and Economic Opportunity
DEI	Diversity, Equity, and Inclusion
DOE	Department of Education
DOL	Department of Labor
EAV	Equalized Assessed Value
EOP	Emergency Operations Plan
ERP	Enterprise Resource Planning
ESL	English as a Second Language
EVP	Executive Vice President
FAFSA	Free Application for Federal Student Aid
FERPA	Family Educational Rights and Privacy Act
FTE	Full Time Equivalent
FTIC	First Time in College
FY	Fiscal Year
GASB	Government Accounting Standards Board
GDP	Gross Domestic Product
GED	General Educational Development
GFOA	Government Finance Officers Association
GPA	Grade Point Average
HEAT	Harper Early Alert Team
HEERF	Higher Education Emergency Relief Fund
HCPD	Harper College Police Department
HIP	Harper Intranet Portal
HLC	Higher Learning Commission
HPC	Harper Professional Center
LCC	Harper Learning and Career 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
IDES	Illinois Department of Employment Security
IDHS	Illinois Department of Human Services
IDOT	Illinois Department of Transportation
IEA/NEA	Illinois Education Association
IEM	Institutional Effectiveness Measures

ILEA	Illinois Equity in Attainment Initiative
IPEDS	Integrated Postsecondary Education Data System
ISAC	Illinois Student Assistance Commission
ISBE	Illinois State Board of Education
IT	Information Technology
LQ	Location Quotient
MAP	Monetary Award Program
MFA	Multi-Factor Authentication
MSA	Metropolitan Statistical Area
NACADA	National Academic Advising Association
NCRC	National Career Readiness Certification
NCCBP	National Community College Benchmark Project
NECSS	Northwest Educational Council for Student Success
NJCAA	National Junior College Athletics Association
NSF	National Science Foundation
OER	Open Educational Resource
OSHA	Occupational Safety & Health Administration
OMD	One Million Degrees
PACE	Personal Assessment of the College Environment
PLA	President's Learning Academy
PSAE	Prairie State Achievement Exam
PTAB	Property Tax Appeal Board
PTELL	Property Tax Extension Limitation Law
RAMP	Resource Allocation Management Program
RFL	Resources for Learning
RFP	Request for Proposal
RVS	Reimbursable Vocational Services
SEO	Search Engine Optimization
SIS	Student Information System
SPA	Strategic Planning and Accountability
SURS	State University Retirement System
SWOT	Strengths, Weaknesses, Opportunities, Threats