

Palatine, Illinois

College Plan

2023-2024

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 2023-2024

harpercollege.edu



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Harper College
Illinois**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrill

Executive Director

WILLIAM RAINEY HARPER COLLEGE

Community College District #512

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Letter of Introduction from the President

In planning for the coming year, we remain focused on achieving our College mission of providing quality, affordable, and accessible education to meet the educational needs of our community. We also continue to prioritize our work to reduce barriers, close equity gaps, and implement focused solutions that result in high levels of success for all students. The world has emerged from the COVID-19 pandemic, and we at Harper College remain dedicated to fostering a sense of belonging for all students, strengthening their academic and non-academic supports, cultivating partnerships within our community to advance shared priorities, and ensuring an inclusive workplace that is centered on our core values of respect, integrity, collaboration, and excellence.

To accomplish this work, in FY 2024 the College will continue efforts to eliminate barriers to success for students, including addressing mental health concerns, basic needs insecurity, and various financial barriers. As an open-enrollment institution of higher education, we recognize the responsibility to provide members of our community with educational opportunities that lead to economic mobility. As such, the College is committed to continuing support that includes full-tuition scholarships, low-cost transportation options, and mental health resources.

We continue to make progress on our 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 and contains six goals. In this fourth and final year of the plan, we are achieving positive outcomes related to our strategic work. Equity gaps are closing in several student outcome metrics, professional development at Harper is thriving, partnerships with employers in the Harper district are flourishing, and our students are achieving successes during and after their time at Harper. While there is always more to accomplish, we celebrate the many accomplishments achieved on student success outcomes and the significant improvements we're experiencing within our college culture. As we conclude the final year of the strategic plan, we begin initial work that will inform the development of the next plan including the development of a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis that will serve as foundational work in development of the College's next strategic plan.

This year, the College will undertake three large research/survey projects. The Community College Survey of Student Engagement (CCSSE) and the Trellis Student Financial Wellness Survey will be conducted with students. The purpose of CCSSE is to elicit information from students about their experiences with faculty, staff, and their peers as well as their perceptions of Harper's academic programs and services. The Trellis survey examines student financial well-being and success outcomes. We will use information gathered from these surveys to develop and implement action plans aligned to improving the Harper student experience. In addition to these student-focused surveys, the College will engage in an Environmental Scan to identify trends and drivers of change that will shape the Harper landscape over the next three to five years.

Along with 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, as defined by the You Matter, We Care SOAR framework and monitored through the Institutional Effectiveness Measures (IEMs). 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. These 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. Implement the new recruitment plan
 - b. Establish practices that enhance the retention of faculty and staff from underrepresented groups
3. Execute recommendations that increase standards of risk management for the College.
 - a. Continue to execute enrollment and marketing strategies that build on the increased enrollment experienced over the past fiscal year
 - b. Continue to improve institutional readiness for emergencies and cybersecurity threats
4. Execute the highest priority master planning projects.
 - a. Continue development of construction documents for the Canning Center
 - b. Continue schematic design of the Business and Social Sciences Center (Buildings I and J)

Harper College will continue to focus on work that increases success for all students, enhances the campus culture and climate, and improves College operations. This includes assessing our student's engagement and financial wellness and working to foster a sense of belonging while removing barriers to student success. We remain committed to the work prioritized through our *Forward Together* Strategic Plan, and 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 2023

Harper College Profile

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 21,000 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.

Fifty percent of Harper's students are Hispanic, Asian American, or African American. Twenty-one percent of students receive Pell grants. Sixty-nine percent of the student body enrolls on a part-time basis. Roughly 42% of students are between the ages of 19 and 24, and 69% intend to transfer to a four-year college or university. Student success increases each year and the College's graduation rate reached 43.7% in 2022, 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 William Kelley, Chair; Walt Mundt, Vice-Chair; Dr. Nancy Robb, Secretary; Greg Dowell; Diane Hill; Herb Johnson; Pat Stack; and Kei Smith, Student Trustee.

Harper's operating revenue comes from tuition and fees (34%), state subsidy (8%), local taxes (53%), and other sources (5%).

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 21,000 credit students. With a full-time equivalent (FTE) enrollment of approximately 8,000, as well as a full-time faculty and staff of 698 employees, including 194 full-time faculty, Harper is the second largest community college in the state.

During FY 2023, Harper continued to strengthen its focus on diversity, equity, and inclusion, a hallmark of the FY 2021-2024 strategic plan. Several of the Strategic Plan Goal Teams continued to work on initiatives that support the College's efforts to close equity gaps and remove barriers to student success. These efforts included a review of Board policies and offering several professional development opportunities for faculty and staff around DEI at the annual Professional Development Day and throughout the year. An overarching goal of this work is to close equity gaps by 20% by 2024. Additionally, the Cultural Center, which launched in FY 2022, 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 1,217 residents to Arlington Heights' 76,000 residents. An estimated 528,300 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 (63%). Of the remaining population, 17% are Hispanic, 15% 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 99% 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.

Additionally, as an open door, open enrollment learning institution, Harper College 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

Harper College supports a wide range of programs with a 200-acre campus in Palatine and an additional location, 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

Harper 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

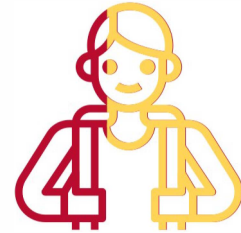
Fiscal Year 2022

21,370
Credit Students
(Unduplicated Annual)

7,935
Continuing Education
Students
(Unduplicated Annual)



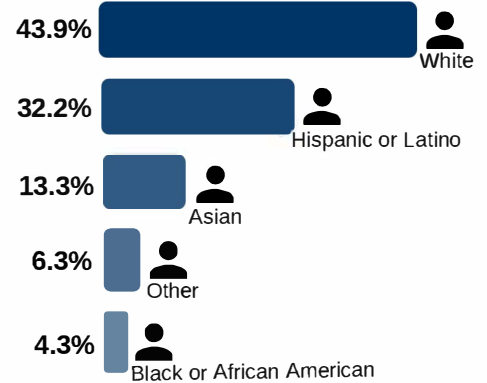
Fall 2022



31.4% Full-Time Students

68.6% Part-Time Students

Fall 2022 Credit Students



Harper Offerings

40 Associate Degrees

98 Certificates



38% Graduate Rate

21% Transfer Rate

71% Advancement Rate
2018 IPEDS Cohort



4,982 Dual Credit Students
were enrolled in Fiscal
Year 2022



4,419 Total Credentials
Earned

1,920 Degrees

2,499 Certificates
Fiscal Year 2022

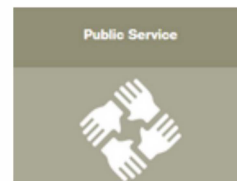
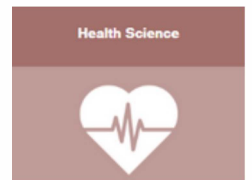
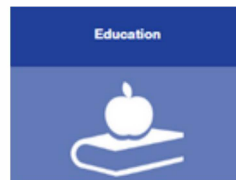
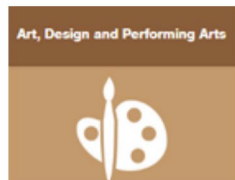


74% of fall 2021
students Returned
in spring 2022



52% increase from
Fiscal Year 2018

Harper's Area of Interest



Tuition

(Fall 2020 - Spring 2023)



\$133.50 (resident)

\$390.50 (non-resident)



43% of Harper Students
receive some form of
Financial Aid

2021-2022 Academic Year

\$41M



Over 13,000 Students received
\$41 MILLION in scholarships,
grants, and tuition waivers in
2021-2022

Harper College Profile



Harper's District is comprised of **528,355** people



Main Campus

23 Buildings
200 Acres



Locations

Main Campus

1200 West Algonquin Road, Palatine, IL 60067

Learning Career Center (LCC)

1375 S Wolf Road, Prospect Heights, IL 60070

Northwest Community Hospital (NCH)

800 West Central Road, Arlington Heights, IL 60005



9 Registered **Apprenticeship** Programs

4 Customized **Apprenticeship** Programs



26+

Local Companies
Hiring Apprentices

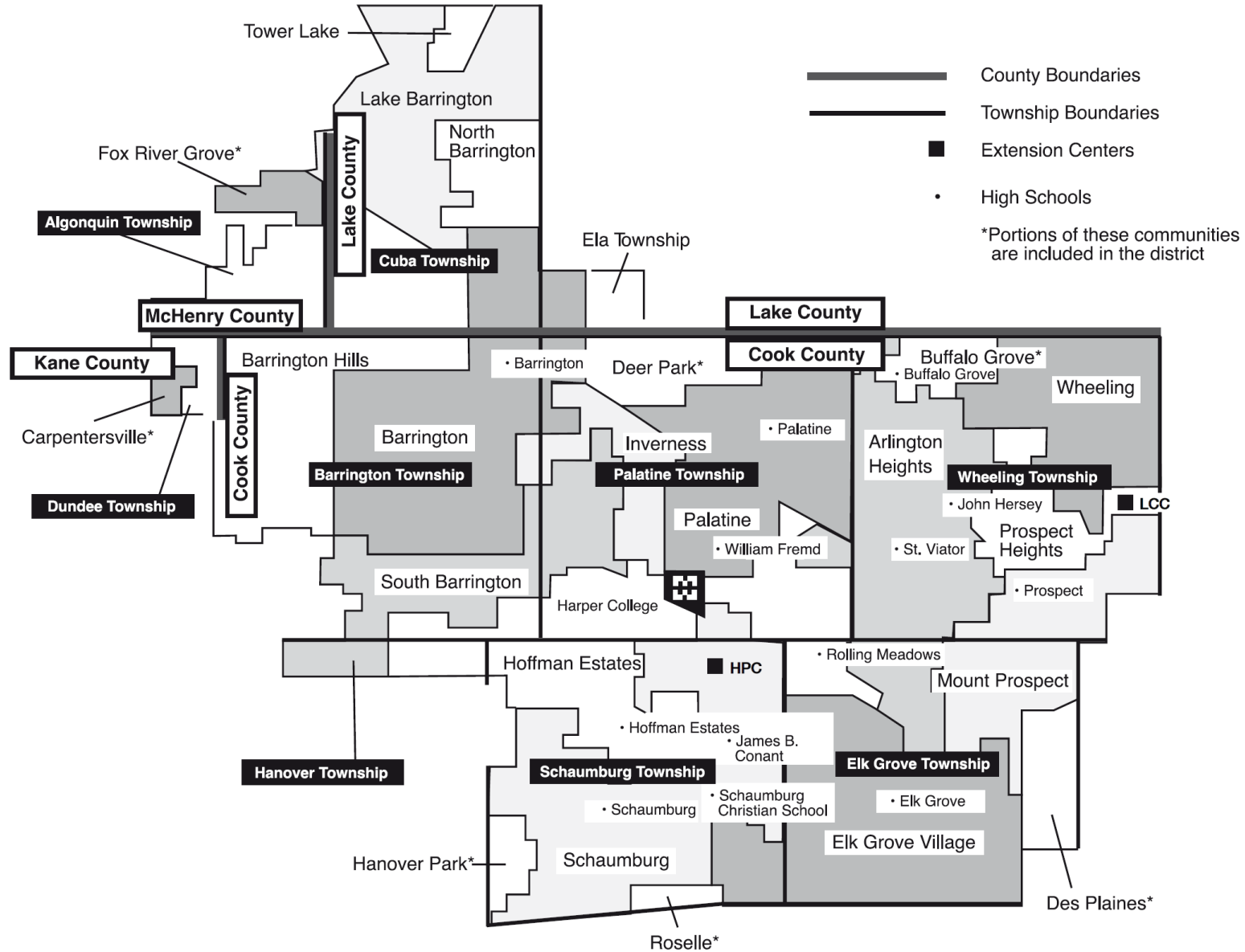
4 **Partners** for Students to Earn
13 **Degrees** through the **University Center**
(12 Bachelor's & 1 Master)



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, originally published in spring 2020.

Though the COVID pandemic is behind us, there is still the residual impact that this has had on our world, nation and community. Through this experience, there have been many challenges, but Harper College has also embraced several opportunities to create and continue to implement a 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. The nation is continuing to experience the ever-growing threat of a recession and skills shortages. However, Harper College has continued 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 of 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.

Though funding was provided to institutions of higher education through federal stimulus bills during the pandemic, this short-term funding is no longer 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 2024. 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 2024 Chief of Staff and Legislative Affairs Budget (All Funds) \$284,326

Direct Reports

Erika Hartman, Administrative Coordinator

FY 2024 Priorities/Goals

- Support the FY 2024 President's priorities.
- Implement legislative engagement plan to advance College priorities.
- Ensure campus-wide compliance related to new legislation.
- In collaboration with Executive Cabinet, implement strategies to improve campus culture and climate, based on Personal Assessment of the College (PACE) and Cultural Values Assessment (CVA) results.

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 2024 Diversity, Equity and Inclusion Budget (All Funds) \$862,997

Direct Reports

Brittany Barber, Manager, Cultural Center

Mary Budyak, Operations Coordinator

Esmeralda Lopez, Coordinator, Student Diversity Initiatives

Monica Shirley, Coordinator, Student Diversity Initiatives

FY 2024 Priorities/Goals

- Implement a campus-wide response team to recommend response procedures for addressing injustices locally, nationally, and internationally.
- Conduct a facilities accessibility audit with an Americans with Disabilities Act (ADA) compliance officer, in collaboration with the Facilities Department
- Implement sustainable practices guided by Transforming Community Colleges to be Equity Centered framework to include diversity, equity, and inclusion (DEI) information in orientation processes for students and employees.
- Integrate DEI competencies into performance reviews and promotion processes, in collaboration with union leaders and Human Resources.
- Launch a revised Diversity Scorecard.
- Develop an updated College equity plan in compliance with state requirements.

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 2024 Finance and Administrative Services Budget (All Funds) \$39,319,426

Direct Reports

Tony Butler, Director Risk Management

Dulse Barraza, Executive Assistant

Amanda Duval, Chief Human Resources Officer

Bob Grapenthien, Controller

John Lawson, Chief of Police

Nancy Medina, Executive Director of Facilities Management

Riaz Yusuff, Chief Information Officer

FY 2024 Priorities/Goals

- Complete update of Administrative Services Procedure Manual.
- Facilitate the request for proposal (RFP) process for food service.
- Reconfigure Fusion expense module to improve employee experience.
- Complete Building A v2.0 plan.
- Continue design of Canning Center and Business and Social Sciences building.
 - Canning Center construction documents released for bid.
 - Business and Social Science building design development complete.
- Improve sustainability and energy efficiency with the replacement of boilers.
- Complete internal pay equity study.
- Include information on diversity, equity, and inclusion in employee orientation process.
- Implement phase one of college data strategy/ecosystem plan in collaboration with Institutional Research.
- Implement Aruba Wi-Fi.
- Conduct a comprehensive assessment of the College's cyber security practices.
- Define requirements for virtual meeting software.
- Initiate quarterly emergency communications tests on both the Rave and InformaCast platforms.
- Update Emergency Operations Plan and develop Continuity of Operations Plan.
- Execute campus-wide armed intruder drill.
- Implement Environment of Care risk management practices on campus.

**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 \$56 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 2024 College Marketing and Communication, Educational Foundation Budget (All Funds)
\$5,298,076

Direct Reports

Mike Barzacchini, Director of Marketing Services
Amy Desautels, Administrative Coordinator
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 2024 Priorities/Goals

- Continue implementing the Foundation 2021-2024 Strategic Plan and \$30 million fundraising campaign.
- Support enrollment goals, focusing on new student enrollment and retention.
- Expand community engagement opportunities.
- 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, decision support, 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 2024 Planning and Institutional Effectiveness Budget (All Funds) \$1,309,609

Direct Reports

Kathy Coy, Director of Institutional Research

Sue Egan, Executive Assistant

Matt McLaughlin, Director, Student Success Strategy and Decision Support

Deann Surdo, Director of Outcomes Assessment and Institutional Effectiveness

FY 2024 Priorities/Goals

- Ensure completion of tasks related to the FY2021-2024 Strategic Plan.
- Assess student engagement through the Community College Survey of Student Engagement (CCSSE).
- Conduct assessment of the external environment through an Environmental Scan.
- Examine current initiatives to determine effectiveness in reducing gaps.
- Conduct a Strength, Weakness, Opportunities, and Threat (SWOT) Analysis in preparation for future planning.
- Assess student financial wellness through the Trellis survey.
- Complete Illinois Community College Board recognition report and site visit.
- Conduct a large-scale assessment of the communication general education outcome.

Provost's Area

Function

This area of the College, led by Dr. Ruth Williams, 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 requests, 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 2024 Provost Budget (All Funds) \$97,429,495

Direct Reports

Dr. Yolonda Barnes, Dean, Business and Social Sciences
Dr. Michael Bates, Associate Provost, Curriculum and Instruction
Dr. Megan Dallianis, Interim Associate Provost, Student Success
Dr. Rita Gura, Interim Dean, Health Careers
Mary Kay Harton, Dean of Students
Dr. Joanne Ivory, Interim Associate Provost and Dean, Career and Technical Programs
Bob Parzy, Associate Provost, Enrollment Services
Kimberley Polly, Dean, Math and Sciences
Jaime Riewerts, Dean, Liberal Arts
Sarina Wan, Administrative Coordinator

FY 2024 Priorities/Goals

- Develop new programming in Aviation and Psychiatric Technician.
- Launch the Cybersecurity program.
- Finalize steps to launch the Respiratory Therapy program.
- Review and update organizational structure of the Provost's Area that is inclusive of student and community needs, innovation, and advancement and succession planning.
- Incorporate annual program analysis indicators into program review to support program viability.
- Convene a team of faculty and administrators to develop a focused support plan to ensure program viability.
- Evaluate efficacy of initiatives to identify the programs with the greatest impact on student success and equity gap reduction during a student's first year at Harper.
- Implement key projects/initiatives of the strategic enrollment plan, including developing plans to resource project strategies.
- Implement the Flex Learning course modality.
- Expand 8-week programming in career and technical education.
- Update the advising model to strategically support students based on level of need.
- Develop a guiding document to conduct equity audits of new and existing processes that impact affordability, access, momentum, college transitions, and economic mobility.
- Provide ongoing faculty professional learning to support student success and teaching and learning goals that yield the greatest impact on student success and equity gap reduction.

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. The Innovation Accelerator, a new collaborative operational unit, is also included. This unit is focused on rapid development and delivery of emerging technology programming to meet regional employer demands for a skilled workforce.

Budget

Total FY 2024 Strategic Alliances and Innovation Budget (All Funds) \$651,738

Direct Reports

Susanne Brock, Director of Grants

Meg Coney, Administrative Coordinator

FY 2024 Priorities/Goals

- Expand the use of the Business and Industry Leadership Team (BILT) concept to strengthen relationships with employers for at least five career programs.
- Operationalize the Strengthening Community Colleges (SCC3) grant year-one activities.
- Operationalize the distribution of indirect costs per Board policy.
- 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 2024 Workforce Solutions Budget (All Funds) \$6,834,411

Direct Reports

Dr. Scott Cashman, Senior Manager of Community, Career and Corporate Education

Thomas Cassell, Senior Director, Business Development and Event Operations

Darice Trout, Senior Director Workforce Solutions/Job Placement

Vacant, Administrative Coordinator

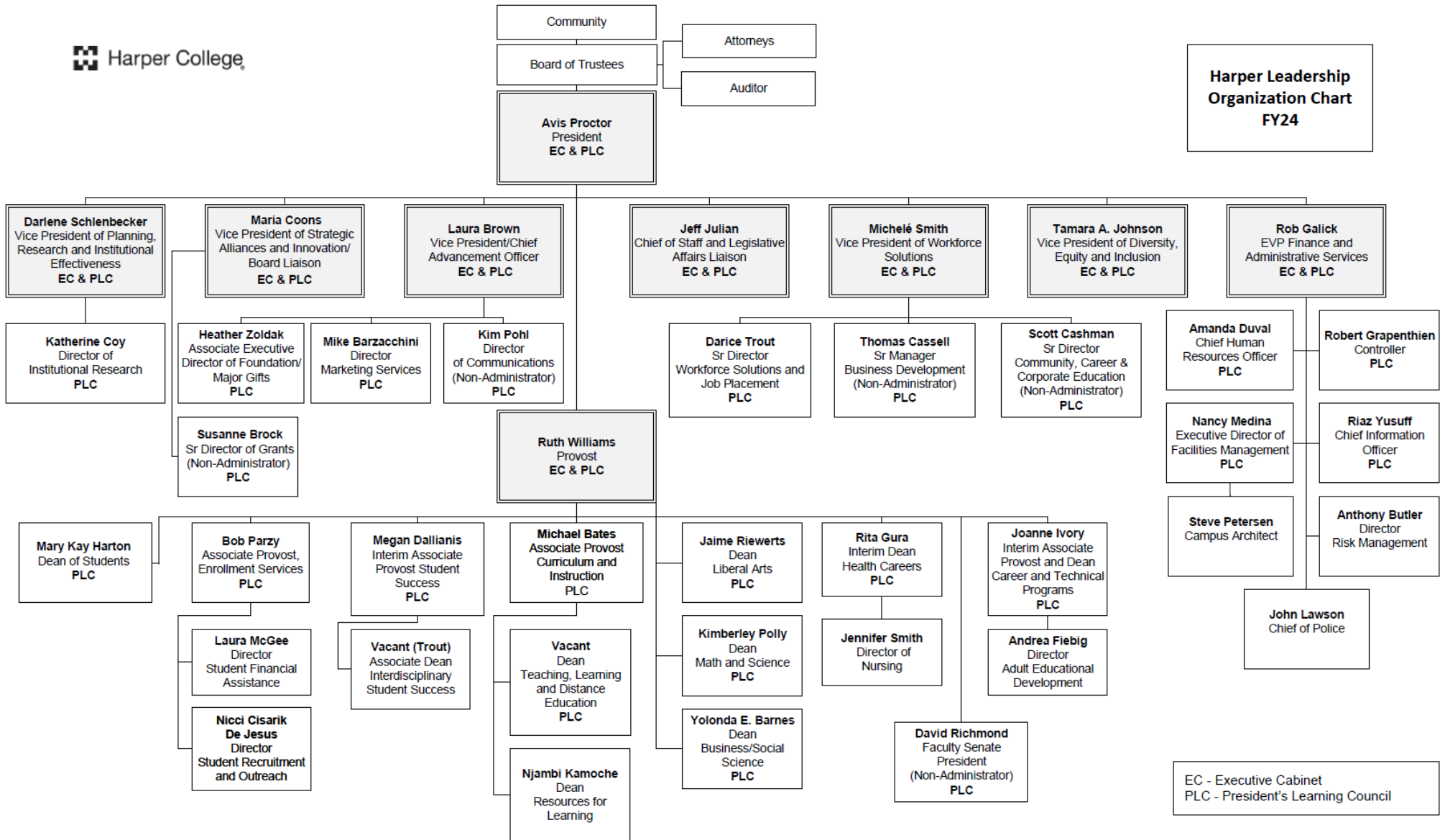
FY 2024 Priorities/Goals

- Increase employer participation and engagement by 5% across all sectors.
- Implement strategies to increase Harper's educational services in the areas of job placement and workplace connectedness for all students.
- Establish an events management and room rental model which will position Harper College as the first choice for event services within the Harper College service district.
- Increase Community Education enrollment resulting in revenue growth which meets or exceeds expense needs.
- Determine job placement needs for our Adult Education students and establish a baseline target for year over year improvement aimed at equitable access to economic mobility and work-based learning opportunities for all.



Organizational Chart

**Harper Leadership
Organization Chart
FY24**



EC - Executive Cabinet
PLC - President's Learning Council

Effective July 1, 2023

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 2024.

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. **Completed**
2. Develop a holistic outreach plan, including targeted groups and outreach strategies, by June 2022. **Completed**
3. Implement the holistic outreach plan by June 2023. **Completed**

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. **Completed**
2. Develop education materials by June 2022. **Completed**
3. Provide educational activities by June 2023. **Completed**

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. **Completed**
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. **Completed**
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. **Completed**
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. **Completed**
 - 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. **Completed**
 - 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. **Completed**

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. **Completed**
 - 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. **Completed**

Target: Ensure accountability.

Measures:

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

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. **Completed**
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. **Completed**
2. Recommend equity adjustments to policies/practices by June 2023. **Completed**
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. **Completed**
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. **Completed**
 - 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. **Completed**
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. **Completed**
2. Increase relationships in identified areas of focus, transportation, healthcare, technology, and business, by 4% by June 2024. **Completed**
3. Identify levels of engagement for all relationships (engagement as defined for each sector) by June 2021. **Completed**
4. Increase engagement levels for relationships in identified areas of focus, transportation, healthcare, technology, and business management, by 10% by June 2024. **Completed**

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. **Completed**
2. Connect with at least five existing community organizations to increase resources to help meet student basic needs by June 2022. **Completed**
3. Increase on-campus presence of community organizations by June 2023. **Completed**
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. **Completed**
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. **Completed**
3. Implement courses and/or programming by June 2024. **Completed**

Target: Improve outcomes for all relationships.

Measures:

1. Identify intended outcomes for relationships (by sector) by June 2021. **Completed**
2. Assess relationship outcomes by June 2022. **Completed**
3. Implement strategies to improve relationship outcomes by December 2022. **Completed**
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. **Completed**
2. Develop strategies to address student equity gaps by June 2021. **Completed**
3. Implement strategies to address student equity gaps by June 2023. **Completed**
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. **Completed**
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. **Completed**
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. **Completed**
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. **Completed**
2. Develop at least three high-demand programs that respond to identified needs by June 2024. **Completed**

Target: Enhance alternative delivery methods/flexible scheduling.

Measures:

1. Improve online course success rates by 4%, from 64.3% in 2019 to 66.9% in 2023, by June 2024.
2. 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.
3. Develop flexible schedules to meet the identified needs of students, the community, and the workforce by December 2022 to be implemented by fall 2023. **Completed**

Target: Implement interculturally competent classroom pedagogies.

Measures:

1. Develop/identify faculty professional development on interculturally competent classroom pedagogies by December 2021. **Completed**
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. **Completed**

Strategic Plan – FY 2024 Priorities

Following are the FY 2024 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 2024	Activities and next steps in FY 2024
<ul style="list-style-type: none"> Increase enrollment of adults (25+) in credit and non-credit programs above FY 2019 levels. Using FY 2019 data as a baseline, increase usage of identified College services and resources by 2%. 	<ul style="list-style-type: none"> Continue to support strategic enrollment initiatives and implement the strategic enrollment plan. Continue to offer the Career Directions course. Increase collaboration with partners that support transitional adult populations to create a bridge to Harper. Increase collaboration with organizations that support immigrant families to create a bridge to Harper. Continue engagement and communication through internal College channels throughout FY 2024. The team will explore engagement opportunities to host information tables at college wide events. Continue to publish “Get to Know” articles in <i>InsideHarper</i> throughout FY 2024. Increase community outreach presence at community partner locations in order to inform and educate community members about programs and services. Increase involvement with community committees, partner organizations, and community resource events.

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

Measures to be addressed in FY 2024	Activities and next steps in FY 2024
<ul style="list-style-type: none">• Implement a system to track participation in professional development activities.• Increase the percent of employees who use professional development funds by 10%, from 58% in FY2019 to 63.8% in FY 2024.• 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.	<ul style="list-style-type: none">• Develop a professional development tracking report (in collaboration with Information Technology) and implement the tracking process.• Work with external vendors to provide completion data for LinkedIn Learning courses, diversity, equity, and inclusion training, sexual harassment prevention training, and Title IX prevention training.• Offer “how to” sessions for employees on the new professional development expense process in Oracle.• Collaborate with the Professional Development Coordinator to create content on the “Career Benefits” internal portal page that promotes usage of annual professional development funds.• Continue to offer events/programs to increase students’ sense of belonging. This includes supporting identity-based groups through new programming, student clubs, and messaging around campus.• Redevelop the Harper App to expand student engagement options by providing communities of support for students.• Continue to offer Professional Development Day and “Growing at Harper” programming. This includes Supervising the Harper Way, Leading the Harper Way, and Enriching the Harper Way. New training for all staff will be available during opening week for Enriching the Harper Way programming.• Launch Harper Helps, a program that provides employees volunteer opportunities.• Launch Caught Collaborating as a way to recognize peer to peer and cross campus collaboration. Employees who demonstrate collaboration will be highlighted on the employee portal and receive a token of appreciation.• Continue Specific, Measurable, Achievable, Relevant, and Time-Bound (SMART) goal training to promote accountability.

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

Measures to be addressed in FY 2024

- Develop procedures and protocols to ensure use of common inclusive language in all College materials (including classroom materials).
- Support implementation of policy/practice adjustments.
- Ensure 100% of employees (staff and faculty) participate in the common institutional Diversity, Equity, and Inclusion (DEI) 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.
- In collaboration with the “Partnerships” goal team, develop/enhance at least two community partnerships focused on DEI efforts.

Activities and next steps in FY 2024

- Finalize guidelines to share with leadership of the Employee Resource Groups that includes an inclusive language infographic using terms from the Equity Literacy Project. The goal team will work with Marketing to create the infographic and share with the campus community.
- Continue to promote the recommendations on Board Policy and make a recommendation on whether to replicate the recommendation process with Academic Policy.
- Review existing and new policies with the DEI shared governance committee using the newly developed equity rubrics. Recommend adjustment to policies based on equity review.
- Develop a strategy with input from Operations Council and College leadership on increasing employee participation in Vector Solutions DEI training.
- Offer Campus Conversation: “What does equity look like in our day-to-day jobs?”
- Continue signature DEI programs for students.
- Identify additional opportunities for engagement with community partners, in collaboration with the partnerships goal team.
- Continue to build a relationship with the League of Women Voters with initiatives focused on educating voters and prepping for the upcoming Presidential election.

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

Measures to be addressed in FY 2024

- Increase student awareness of community partners that provide basic needs support by five percentage points from 12% to 17%.
- Reassess relationship outcomes by June 2024.

Activities and next steps in FY 2024

- Develop a communication plan (in collaboration with community outreach) to enhance student awareness of the organizations providing basic needs support.
- Assess student awareness of community partners in spring 2024.
- Assess relationship outcomes with partners in spring 2024.
- Continue to develop and implement additional courses/programs that respond to needs/gaps.
- Generate and implement strategies to improve relationship outcomes.
- Continue to implement strategies to increase relationships and engagement levels in identified areas of focus, transportation, healthcare, technology, and business management.

STUDENT SUCCESS: Identify and remove barriers to student success.

Measures to be addressed in FY 2024	Activities and next steps in FY 2024
<ul style="list-style-type: none">• 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.• Ensure 75% of faculty/student support staff participate in bandwidth/basic needs professional development.• 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, including the implementation of two new initiatives in fall 2023: the Harper Arc program and the Embedded Peer in-Course Coach (EPICC) program.• Investigate ways to help students increase credits received for prior learning (CPL), including the development of a CPL dashboard.• Conduct an internal educational campaign of the Hawks Care Resource Center across departments, divisions, and student groups.• Increase the on-campus presence of three organizations in FY 2024, Kenneth Young Center, Northwest Compass (food and housing) and the All Saints mobile food pantry.• Continue to offer programming and services that support students' basic needs such as Welltrack Boost and Connect, Bike Share, Ride Share and Thrive @ Harper Well-Being bash.• Expand eligibility for the Learning and Career Center childcare capacity program beyond adult education families, opening to credit/ continuing professional education students with children.• Investigate a vendor that can provide a screening service for students that determines eligibility for various local, state, and federal benefits.

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

Measures to be addressed in FY 2024

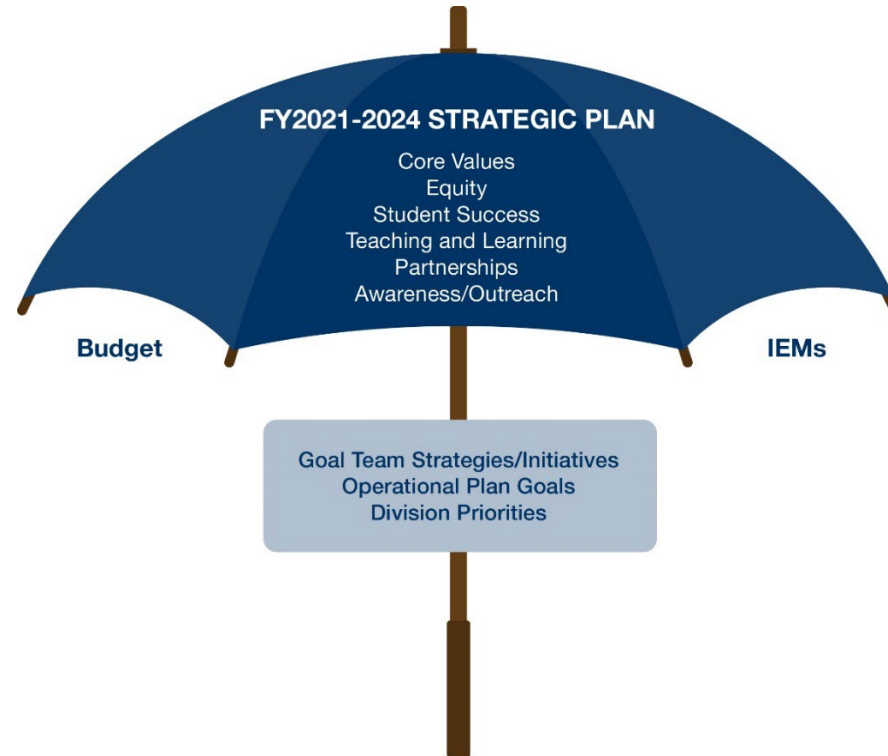
- Assess essential skills, in credential seeking students near completion.
- Improve college experience related to essential skills by 4%, as measured by related CCSSE items.
- Improve online course success rates by 4%, from 64.3% in 2019 to 66.9% in 2023.
- Ensure 150 faculty earn the Ally Advocate badge by remediating course content to increase the digital accessibility of at least one Blackboard shell.
- Engage at least 75% of faculty in at least one professional development opportunity on interculturally competent pedagogies.
- Assess student experience around interculturally competent classroom 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 2024

- Increase awareness of essential skills through an educational video on essential skills and their integration into the curriculum at Harper.
- Conduct assessment of communication in spring 2024.
- Continue to incorporate and assess essential skills in courses and co-curricular activities.
- Develop a plan and timeline for assessing all essential skills.
- 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.
- Launch a renewed effort to feature the Ally Advocate badge at key faculty events to encourage others to earn the badge.
- Continue to encourage faculty participation in professional development opportunities oriented toward intercultural pedagogies through the Academy for Teaching Excellence.
- Assess student experience around intercultural competencies in select courses.
- Implement strategies to prioritize transfer student needs, such as collecting better data and reporting on students transferring in and out and targeting reverse transfer students.
- Work with the University of Illinois System (Chicago, Springfield, Urbana-Champaign campuses) to increase value-added articulation agreements.
- Offer 8-week programs in fall 2023: ESL Endorsement Certificate, Bilingual Educator Endorsement Certificate, Physical Educator Endorsement Certificate, Health Educator Endorsement Certificate, Community Health Worker Endorsement Certificate, Welding A.A.S. (1st semester), and A.A. to B.A. Business Transfer Plan.
- Continue to support faculty teaching in Hyflex modalities.
- Continue to develop programming that is responsive to student, workforce, and community needs.

FY 2024 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.	Increase engagement in Harper College programs and activities.	Laura Brown Kim Pohl Amie Grainger Mike Barzacchini Donna Harwood Patrick Kelly Ruth Williams Bob Parzy Nicci Cisarik De Jesus Joanne Ivory Rita Gura Kimberley Polly Yolonda Barnes Jaime Riewerts Andrea Fiebig	IEM: Enrollment, Persistence, Post-Harper Employment	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Implement month-long “give back” collaboration for community, service organizations, and schools by December 2023. • Develop a speaker series with partners to expand the awareness and outreach of Harper College by December 2023. • Produce the College Tour show with Amazon Prime by December 2023. • Update the Areas of Interest (AoI) webpages to increase visibility and usage by June 2024. • Implement strategies to increase the number of dual credit high school students who enroll in Harper College post-graduation by June 2024. • Identify gaps in translation needs by June 2024. • Increase conversion rate of noncredit adult students in Continuing Professional Education (CPE), High School Equivalency (HSE), and English as a Second Language (ESL) programs to credit bearing opportunities by five percentage points, from 6% to 11%, by June 2024. 				

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.	Darlene Schlenbecker Kathy Coy Matt McLaughlin Deann Surdo Rob Galick Tony Butler Amanda Duval Bob Grapenthien Riaz Yusuff Regan Myers Gloria Plaza Brian Thomason Laura Brown Maria Coons Tamara Johnson Jeff Julian Michele’ Smith Ruth Williams	HLC Criterion: Integrity: Ethical and Responsible Conduct; Institutional Effectiveness, Resources and Planning Shared Governance: Human Resources and Wellness Committee; Technology Committee; Strategic Planning & Accountability Committee	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Implement recommendation from initiative fatigue/redundancies groups by December 2023. • Develop timeline, measures, and communication plan for the College’s Technology Strategic Plan by December 2023. • Complete internal pay equity study by June 2024. • Conduct a strengths, weaknesses, opportunities, and threats (SWOT) analysis in preparation for future planning by June 2024. • Ensure completion of activities related to the FY2021-2024 Strategic Plan by June 2024. • Implement environment of care risk management practices on campus by June 2024. • Complete update of the Administrative Procedures manual by June 2024. • Implement phase one of a College data strategy/ecosystem plan by June 2024. • Implement strategies to improve campus culture and climate, based on Personal Assessment of the College (PACE) and Cultural Values Assessment (CVA) results, by June 2024. 				

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).	Tamara Johnson Brittany Barber Rob Galick Nancy Medina Stephen Peterson Amanda Duval Bev Riley Megan Dallianis Keith Goode Ruth Williams Kathy Coy Riaz Yusuff	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"> • Implement a campus-wide response team to recommend response procedures for addressing injustices locally, nationally, and internationally by December 2023. • Conduct a facilities accessibility audit with an Americans with Disabilities Act (ADA) compliance officer by June 2024. • Implement sustainable practices guided by <i>Transforming Community Colleges to be Equity Centered</i> framework to include diversity, equity, and inclusion (DEI) information in orientation processes for students and employees by June 2024. • Integrate DEI competencies into performance reviews and promotion processes, in collaboration with union leaders, by June 2024. • Launch a revised Diversity Scorecard by June 2024. • Develop an updated College equity plan in compliance with state requirements by June 2024. 				

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

Operational Goal		Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
4.	Increase engagement with partners.	Jeff Julian Bob Parzy Laura McGee Darlene Schlenbecker Kathy Coy Michele' Smith Scott Cashman Tom Cassell Darice Trout Ruth Williams Darice Trout Joanne Ivory Rita Gura Maria Coons Susanne Brock Matt McLaughlin	IEM: Persistence, Completion, Post-Harper Employment	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Implement legislative engagement plan to advance College priorities by June 2024. • Ensure campus-wide compliance related to new legislation by June 2024. • Conduct assessment of the external environment through an Environmental Scan by June 2024. • Increase employer participation and engagement from an average of 2.2 to an average of 2.31, a 5% increase, by June 2024. • Implement strategies to increase Harper's educational services in the areas of job placement and workplace connectedness by June 2024. • Expand use of the Business and Industry Leadership Team (BILT) concept to strengthen relationships with employers for at least five career programs by June 2024. • Develop an action plan for the College based on participation in the Achieving the Dream (ATD) Community Vibrancy Cohort by June 2024. 				

Strategic Goal: Identify and remove barriers to student success.

Operational Goal		Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
5.	Implement strategies that decrease equity gaps and increase persistence/completion.	Ruth Williams Mike Bates Bob Parzy Michael Shaw Rob Galick Bob Grapenthien Steve Petersen Nancy Medina Darlene Schlenbecker Kathy Coy Matt McLaughlin Deann Surdo Megan Dallianis Mary Kay Harton Christopher Maxwell Yolonda Barnes Rita Gura Joanne Ivory Kimberley Polly Jaime Riewerts	IEM: Credit Accumulation, Persistence, Graduation HLC Criterion: Teaching and Learning: Evaluation & Improvement	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Submit HLC Quality Initiative Proposal by December 2023. • Pilot new customer relationship management (CRM) predictive analytics module by December 2023. • Facilitate the request for proposal (RFP) process for food service by December 2023. • Assess student financial wellness through the Trellis survey by December 2023. • Complete Building A v2.0 plan by June 2024. • Assess student engagement through the Community College Survey of Student Engagement (CCSSE) by June 2024. • Conduct internal educational campaign around Department of Education financial aid changes by June 2024. • Implement measures to increase Start Smart compliance, for students who fall within the Start Smart policy, by two percentage points, from 63% to 65% by June 2024. • Examine current initiatives to determine effectiveness in reducing equity gaps by June 2024. • Implement select recommendation(s) from external consultant to improve the student experience by June 2024. 				

Strategic Goal: Implement innovative and inclusive teaching and learning.

Operational Goal	Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
<p>6. Implement programs, initiatives, and practices that foster and strengthen innovative and inclusive education.</p>	Ruth Williams Mike Bates Yolonda Barnes Rita Gura Joanne Ivory Kimberley Polly Jaime Riewerts Bob Parzy Darlene Schlenbecker Kathy Coy Rob Galick Bob Grapenthien Maria Coons Susanne Brock	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"> • Develop new program in Cyber Security by December 2023. • Implement plan for 8-Week Program by June 2024. • Implement new Respiratory Care Program by June 2024. • Develop a plan for operationalizing HyFlex by June 2024. • Develop a new program in Aviation by June 2024. • Complete Illinois Community College Board (ICCB) recognition report and site visit by June 2024. • Operationalize Strengthening Community Colleges (SCC3) grant year one activities by June 2024. 			

Institutional Effectiveness Measures

Institutional effectiveness is a process that involves the entire institution in the assessment of the College’s performance on key indicators, known as Institutional Effectiveness Measures (IEMs). These measures align with Harper’s mission and vision as well as the needs and expectations of the College’s internal and external stakeholders. In June 2022, the Board of Trustees approved measures and 2026 targets for the IEMs that align directly with the *You Matter; We Care SOAR* framework.

The College has defined the student experience through this framework where students begin at Search, then Onboard, move forward to Advance, and ultimately Realize their goals. The College has identified activities occurring at each phase of the framework as well as milestones and momentum points in each phase of the framework. 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.

The target framework includes three categories: expected, improvement, and stretch.

- 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.

During FY2024, the College will continue to focus efforts aimed at achieving the priorities identified by the IEMs. As such, the department, division, operational, and strategic work of the College is aligned with and lead to the achievement of the long-term IEM targets.

The following tables represent the College’s 16 IEMs, including the 2026 targets and status as of June 30, 2023. Additional information, including five years of data, on each IEM can be accessed by clicking on the name of the measure.



Measure	Status as of June 30, 2023	
	Needs Attention	On Target
Enrollment		
2026 Target	Definition	
Stretch: 28%+	The proportion of district residents served by Harper through credit instruction.	



Measure	Status as of June 30, 2023	
	Needs Attention	On Target
Gateway Math Completion		
2026 Target	Definition and Data Source	
Expected: 66-67%	Percent of students who complete gateway math within their first year.	

Measure	Status as of June 30, 2023	
	Needs Attention	On Target
<u>Gateway English Completion</u>		
2026 Target	Definition and Data Source	
Expected: 71-72%	Percent of students who complete gateway English within their first year.	



Measure	Status as of June 30, 2023	
	Needs Attention	On Target
<u>Fall to Spring Persistence</u>		
2026 Target	Definition and Data Source	
Improvement: 85-86%	Percent of first-time, full/part-time, credential-seeking students who enroll in the given fall semester and either return the following spring or leave with a credential.	

Measure	Status as of June 30, 2023	
	Needs Attention	On Target
<u>Fall to Fall Persistence</u>		
2026 Target	Definition and Data Source	
Improvement: 69-70%	Percent of first-time, full/part-time, credential-seeking students who enroll in the given fall semester and either return the following fall or leave with a credential.	

Measure	Status as of June 30, 2023	
	Needs Attention	On Target
<u>Full-Time Credit Accumulation (24hrs)</u>		
2026 Target	Definition and Data Source	
Improvement: 52-53%	Percent of first-time, full-time, degree or certificate-seeking students who earned 24 or more credits within first year.	

Measure	Status as of June 30, 2023	
	Needs Attention	On Target
<u>Part-Time Credit Accumulation (12hrs)</u>		
2026 Target	Definition and Data Source	
Improvement: 41-42%	Percent of first-time, part-time, degree or certificate-seeking students who earned 12 or more credits within first year.	



Measure	Status as of June 30, 2023	
	Needs Attention	On Target
<u>Advancement</u>		
2026 Target	Definition and Data Source	
Stretch: 75%+	Percent of first-time, full-time, degree/certificate-seeking students who graduated, transferred, or continued to enroll at Harper after three years.	

Measure	Status as of June 30, 2023	
	Needs Attention	On Target
<u>Graduation Rate</u>		
2026 Target	Definition and Data Source	
Improvement: 38-39%	Percent of first-time, full-time, degree/certificate-seeking students who completed a credential within three years of enrolling at Harper.	
Measure	Status as of June 30, 2023	

		Needs Attention	On Target
<u>Post-Harper Student Satisfaction</u>			
2026 Target	Definition and Data Source		
Expected: 90-91%	Percent of students who report being ‘Satisfied’ with program of study job preparation or preparation for continued education.		
Measure		Status as of June 30, 2023	
		Needs Attention	On Target
<u>Post-Harper Student Stable Employment</u>			
2026 Target	Definition and Data Source		
Improvement: 70-71%	Percent of students who earned a career credential that have stable employment in the first year post-Harper.		
Measure		Status as of June 30, 2023	
		Needs Attention	On Target
<u>Post-Harper Student Living Wage</u>			
2026 Target	Definition and Data Source		
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.		

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

Measure		Status as of June 30, 2023	
		Needs Attention	On Target
<u>Financial Support for Students</u>			
2026 Target	Definition and Data Source		
Stretch: 36%+	Percent of students who receive aid through scholarships/grants.		
Measure		Status as of June 30, 2023	
		Needs Attention	On Target
<u>Faculty Relative to Student Diversity</u>			
2026 Target	Definition and Data Source		
Improvement:31-32%	Percent of racial/ethnic diverse FT and PT faculty relative to students.		
Measure		Status as of June 30, 2023	
		Needs Attention	On Target
<u>Employees Relative to Community Diversity</u>			
2026 Target	Definition and Data Source		
Improvement: 14-15%	Percent of racial/ethnic diverse employees relative to community population.		

Financial Health

Measure		Status as of June 30, 2023	
		Needs Attention	On Target
<u>Composite Financial Index</u>			
2026 Target	Definition and Data Source		
Expected: 3.0-7.0	Overall financial health comprised of four ratios—Primary Reserve, Net Operating Revenues, Return on Assets, and Viability.		

FY 2024 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 2024 Priorities/Goals:

- Support the FY 2024 President's priorities.
- Implement legislative engagement plan to advance College priorities.
- Ensure campus-wide compliance related to new legislation.
- In collaboration with Executive Cabinet, implement strategies to improve campus culture and climate, based on Personal Assessment of the College (PACE) and Cultural Values Assessment (CVA) results.

Division: Diversity, Equity and Inclusion

FY 2024 Priorities/Goals:

- Implement a campus-wide response team to recommend response procedures for addressing injustices locally, nationally, and internationally.
- Conduct a facilities accessibility audit with an Americans with Disabilities Act (ADA) compliance officer, in collaboration with the Facilities Department
- Implement sustainable practices guided by Transforming Community Colleges to be Equity Centered framework to include diversity, equity, and inclusion information in orientation processes for students and employees.
- Integrate DEI competencies into performance reviews and promotion processes, in collaboration with union leaders and Human Resources.
- Launch a revised Diversity Scorecard.
- Develop an updated College equity plan in compliance with state requirements.

Division: Finance and Administrative Services

FY 2024 Priorities/Goals:

- Complete update of Administrative Services Procedure Manual.
- Facilitate the request for proposal (RFP) process for food service.
- Reconfigure Fusion expense module to improve employee experience.
- Complete Building A v2.0 plan.
- Continue design of Canning Center and Business and Social Sciences building.
 - Canning Center construction documents released for bid.
 - Business and Social Science building design development complete.
- Improve sustainability and energy efficiency with the replacement of boilers.
- Complete internal pay equity study.
- Include information on diversity, equity, and inclusion in employee orientation process.
- Implement phase one of college data strategy/ecosystem plan in collaboration with Institutional Research.
- Implement Aruba Wi-Fi.
- Conduct a comprehensive assessment of the College's cyber security practices.
- Define requirements for virtual meeting software.
- Initiate quarterly emergency communications tests on both the Rave and InformaCast platforms.
- Update Emergency Operations Plan and develop Continuity of Operations Plan.
- Execute campus-wide armed intruder drill.
- Implement Environment of Care risk management practices on campus.

Division: Marketing and Communications, Educational Foundation

FY 2024 Priorities/Goals:

- Continue implementing the Foundation 2021-2024 Strategic Plan and \$30 million fundraising campaign.
- Support enrollment goals, focusing on new student enrollment and retention.
- Expand community engagement opportunities.
- 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 2024 Priorities/Goals:

- Ensure completion of tasks related to the FY2021-2024 Strategic Plan.
- Assess student engagement through the Community College Survey of Student Engagement (CCSSE).
- Conduct assessment of the external environment through an Environmental Scan.
- Examine current initiatives to determine effectiveness in reducing gaps.
- Conduct a Strength, Weakness, Opportunities, and Threat (SWOT) Analysis in preparation for future planning.
- Complete Illinois Community College Board recognition report and site visit.
- Conduct a large-scale assessment of the communication general education outcome.

Division: Provost

FY 2024 Priorities/Goals:

- Develop new programming in Aviation and Psychiatric Technician.
- Launch the Cybersecurity program.
- Finalize steps to launch the Respiratory Therapy program.
- Review and update organizational structure of the Provost's Area that is inclusive of student and community needs, innovation, and advancement and succession planning.
- Incorporate annual program analysis indicators into program review to support program viability.
- Convene a team of faculty and administrators to develop a focused support plan to ensure program viability.
- Evaluate efficacy of initiatives to identify the programs with the greatest impact on student success and equity gap reduction during a student's first year at Harper.
- Implement key projects/initiatives of the strategic enrollment plan, including developing plans to resource project strategies.
- Implement the Flex Learning course modality.
- Expand 8-week programming in career and technical education.
- Update the advising model to strategically support students based on level of need.
- Develop a guiding document to conduct equity audits of new and existing processes that impact affordability, access, momentum, college transitions, and economic mobility.
- Provide ongoing faculty professional learning to support student success and teaching and learning goals that yield the greatest impact on student success and equity gap reduction.

Division: Strategic Alliances and InnovationFY 2024 Priorities/Goals:

- Expand the use of the Business and Industry Leadership Team (BILT) concept to strengthen relationships with employers for at least five career programs.
- Operationalize the Strengthening Community Colleges (SCC3) grant year-one activities.
- Operationalize the distribution of indirect costs per Board policy.
- Pursue at least 10 grants that will bring more than \$4 million to the College.

Division: Workforce SolutionsFY 2024 Priorities/Goals:

- Increase employer participation and engagement by 5% across all sectors.
- Implement strategies to increase Harper's educational services in the areas of job placement and workplace connectedness for all students.
- Establish an events management and room rental model which will position Harper College as the first choice for event services within the Harper College service district.
- Increase Community Education enrollment resulting in revenue growth which meets or exceeds expense needs.
- Determine job placement needs for our Adult Education students and establish a baseline target for year over year improvement aimed at equitable access to economic mobility and work-based learning opportunities for all.

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* expenses 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 primary mission of the College.

Fees

The College charges other fees to support various 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 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 tax cap limits. See the other funds section of this document for more detail on debt and its limitations 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 their 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 the College's 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 75 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, 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 employee 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 employee 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 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, and 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 software 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"> • Budget software opened for department input • Executive Council reviews all budget requests, facility and furniture requests
May	<ul style="list-style-type: none"> • Budget software 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 RAINY HARPER COLLEGE
PLANNING CALENDAR FOR FISCAL YEAR 2024 BUDGET**

	DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
1	10/10/22 Mon	Begin developing Five Year Financial Plan	EVP
2	10/25/22 Tue	Begin submitting facility remodeling and furniture requests to Facilities Management	Departments
3	11/16/22 Wed	Board designates persons to prepare budget and adopts resolution for estimated tax levy	Board of Trustees
4	11/18/22 Fri	Review of course fees for increases/decreases needed in Provost area	Deans
5	11/30/22 Wed	EVP provides initial budget parameters to Executive Cabinet	EVP
6	12/15/22 Thu	Final day to submit facility remodeling/furniture requests for estimates to Facilities Management	Departments
7	01/06/23 Fri	Proposed course fee changes to Provost	Deans
8	01/09/23 Mon	Controller brings proposed budget planning calendar to President's Learning Council for review	Controller
9	01/09/23 Mon	Executive Vice President (EVP) presents preliminary Five Year Financial Plan to Executive Cabinet	EVP
10	01/11/23 Wed	EVP presents Five Year Financial Plan to Board	EVP
11	01/20/23 Fri	Compiled lists of furniture and facility requests sent to Executive Cabinet member for preliminary review and prioritization	Facilities Management
12	01/23/23 Mon	Finance Committee reviews Five Year Financial Plan assumptions	Finance Committee
13	01/23/23 Mon	Finance Committee reviews tuition and fees recommendation from EVP	Finance Committee
14	02/01/23 Wed	Budget instructions, calendar, and budget request forms available on portal	Budget Manager
15	02/01/23 Wed	Final day for adding departments/divisions to budget hierarchy	Deans/Directors
16	02/01/23 Wed	Preliminary reviewed and prioritized list of furniture and facility requests to Facilities Management for estimating	Executive Cabinet member
17	02/03/23 Fri	Final day date for entering Dean's List Technology Requests (TR) to be considered during budget cycle	Departments
18	02/07/23 Tue	Budget information session	Budget Manager
19	02/08/23 Wed	EVP presents recommendation for tuition and fees to Committee of the Whole	EVP
20	02/09/23 Thu	Budget information session	Budget Manager
21	02/15/23 Wed	Board of Trustees vote on tuition and fees	Board of Trustees
22	02/16/23 Thu	Database of Dean's List Projects/Technology Requests (TR) completed; Feedback Summary Report sent to Associate Provost	IT/CS
23	02/17/23 Fri	EVP determines feasibility of mid-year exceptions for current year	EVP
24	03/01/23 Wed	Career and Technical Education grant requests submitted to the Perkins Administrator (Dean of Career and Technical Programs)	Deans/Directors
25	03/01/23 Wed	Dean's List Projects/Technology Requests (TR) prioritized by area & resubmitted to Provost	Provost Divisions
26	03/07/23 Tue	Resources for Excellence Grant requests submitted to Foundation	Deans/Directors
27	03/07/23 Tue	Approved Dean's List Projects/Technology Requests (TR) list submitted to IT/CS	Provost
28	03/07/23 Tue	Budget exceptions, instructional capital, technology and vehicle requests due to Executive Cabinet member	Deans/Directors
29	03/10/23 Fri	Completed estimates for facility remodeling/furniture requests returned for Executive Cabinet member approval	Facilities Management
30	03/16/23 Thu	Executive Cabinet member reviews budget requests and prioritizes for their area	Executive Cabinet member
31	03/17/23 Fri	Initial budget set-up completed in preparation for training	Budget Manager
32	03/31/23 Fri	Budget training begins	Budget Office
33	03/31/23 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

**WILLIAM RAINEY HARPER COLLEGE
PLANNING CALENDAR FOR FISCAL YEAR 2024 BUDGET**

	DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
34	04/03/23 Mon	Budget files opened for input by departments	Budget Manager
35	04/05/23 Wed	All budget requests blended and submitted to Executive Vice President for Executive Cabinet budget meeting	Budget Manager
36	04/12/23 Wed	Executive Cabinet preliminary review of all blended budget requests	Executive Cabinet
37	04/13/23 Thu	Open budgeted position report submitted to Executive Vice President	Budget Manager
38	04/17/23 Mon	Finance Committee reviews initial budget parameters from EVP	Finance Committee
39	04/19/23 Wed	Controller presents budget parameters to Committee of the Whole	Controller
40	04/19/23 Wed	Executive Cabinet final review of all funds and requests	Executive Cabinet
41	05/02/23 Tue	Budget closed for input for all funds	Budget Manager
42	05/05/23 Fri	Any approved budget exceptions entered	Budget Manager
43	05/05/23 Fri	Resources for Excellence Grant awards communicated to recipients	Foundation
44	05/22/23 Mon	Board exhibit due to EVP for preliminary legal budget	Budget Manager
45	06/01/23 Thu	Deans/Directors receive feedback regarding all budget requests	Executive Cabinet member
46	06/02/23 Fri	Approved facility remodeling and furniture requests submitted to Facilities Management for scheduling	Budget Manager
47	06/14/23 Wed	Preliminary budget presentation to Board at Committee of the Whole meeting	Controller
48	06/21/23 Wed	Board of Trustees adopts preliminary budget	Board of Trustees
49	06/22/23 Thu	Legal budget posted for public view	Budget Manager
50	08/16/23 Wed	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
51	08/18/23 Fri	Budget posted to GL	Budget Manager
52	08/31/23 Thu	All materials for College Plan document in final form	IE/Budget Manager
53	09/11/23 Mon	Electronic draft of College Plan submitted for Board review	Board Liaison
54	09/11/23 Mon	College Plan to print shop for proof copies	IE/Budget Manager
55	09/18/23 Mon	Finance Committee reviews preliminary budget	Finance Committee
56	10/06/23 Fri	Final bound version of College Plan distributed to Board	Board Liaison
57	10/10/23 Tue	Submit budget to ICCB and counties	EVP
58	10/31/23 Tue	Submit College Plan to GFOA for budget awards program	Budget Manager

Fiscal Year 2024 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 2024-2028 in January 2023. 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 2024 only 75% of the current year's appropriation. 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.

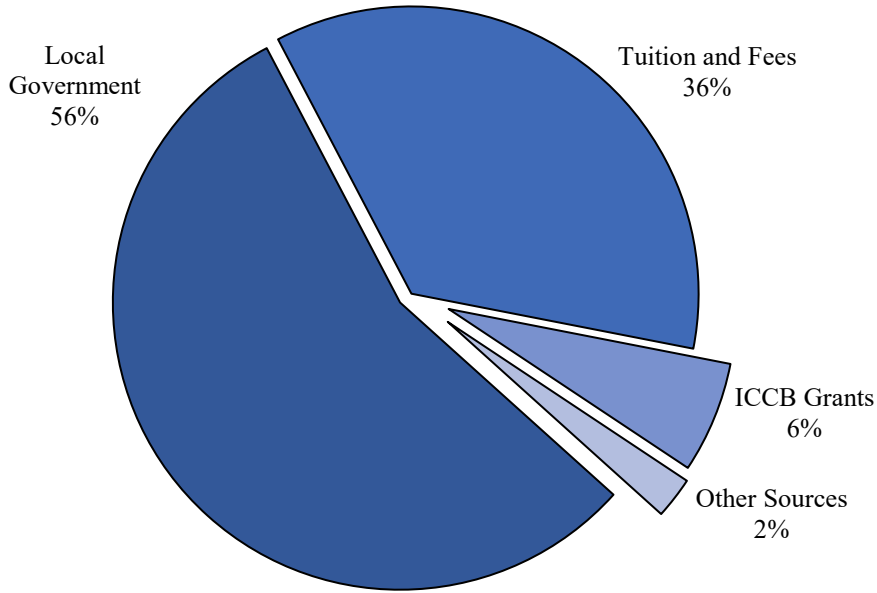
Revenues

The Tax-Capped Funds have three major sources of revenue: local government, tuition and fees, and state government. Budgeted revenues for FY 2024 are \$130,940,881 compared to a budget of \$120,994,495 for FY 2023. This represents an increase of \$9,946,386, or 8.2%. The increase is driven by increases local government revenues, tuition and fee revenues, and investment earnings.

Expenditures

Building the expenditure side of a budget is a coordinated process across all College departments. The Tax-Capped Funds have budgeted expenditures of \$128,810,711, and \$2,130,170 of planned net transfers, for a balanced budget in FY 2024. Compared to the expenditure budget of \$119,942,881 for FY 2023, this represents an increase of \$8,867,830, or 7.4%, driven primarily by increases in salaries, employee benefits, and tuition waivers.

Tax-Capped Funds Revenues by Source FY 2024 Budget



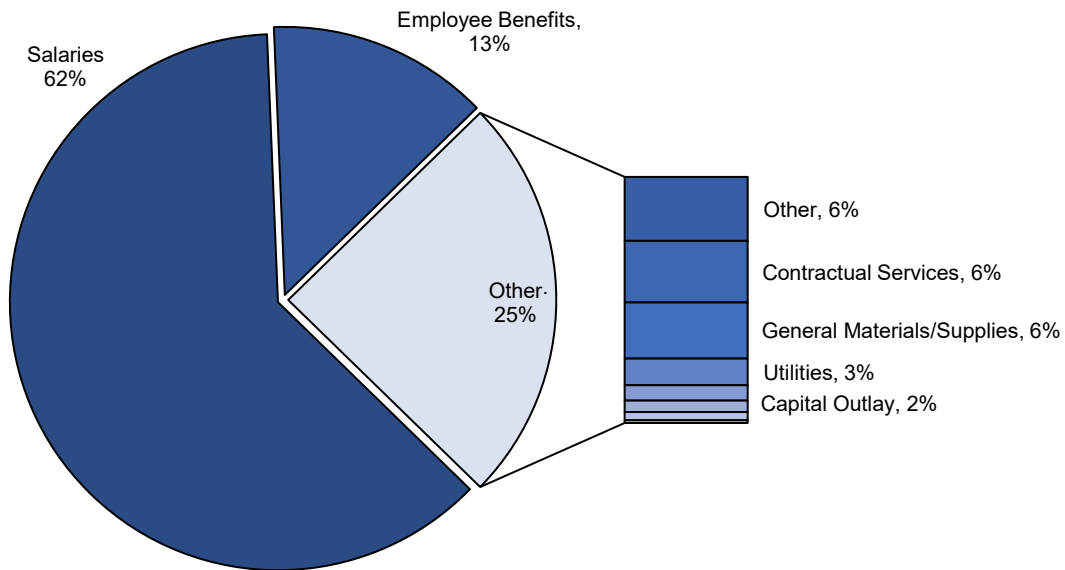
Local government represents 56% of the total budgeted revenues for the Tax-Capped Funds. The majority of this is property tax revenue, which is capped at 5% of the prior year tax extension, or the Consumer Price Index-Urban (CPI-U), whichever is less, plus any new property coming onto the tax rolls. Overall local revenues will increase from \$68,918,149 in FY 2023 to \$72,865,684 in FY 2024, or 5.7%.

Tuition and fees make up 36% of total budgeted revenues. The budget includes a \$2.00 per credit hour tuition rate increase. Enrollment is budgeted to increase by 1.2% in FY 2024. Budgeted tuition and fees for the Tax-Capped Funds increased \$3,471,115 compared to the FY 2023 Budget due to the tuition rate and enrollment increases.

State funding (ICCB Grants) 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 2024.

Other sources make up 2.3% of total revenues. This category includes investment revenue which is expected to increase in FY 2024 from \$200,000 budgeted in FY 2023 to \$1,625,000 in FY 2024.

Tax-Capped Expenditure Uses by Object FY 2024 Budget



Salaries and Employee Benefits represent 75% of the College’s expenditures. Approximately 66% of the College’s salary and employee benefit expenditures are covered by collective bargaining agreements. The College has estimated the calendar year 2024 medical insurance rates to increase 4%. Combined salaries and benefits budgets have increased from \$92,483,505 in FY 2023 to \$97,143,121 in FY 2024, or about 5.0%.

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 \$27,459,376 in FY 2023 to \$31,667,590 in FY 2024, or 15.3%. This increase is primarily due to the increase in tuition waiver budgets of \$2,110,000 related to the ABE/ASE, state mandates, and institutional tuition waivers.

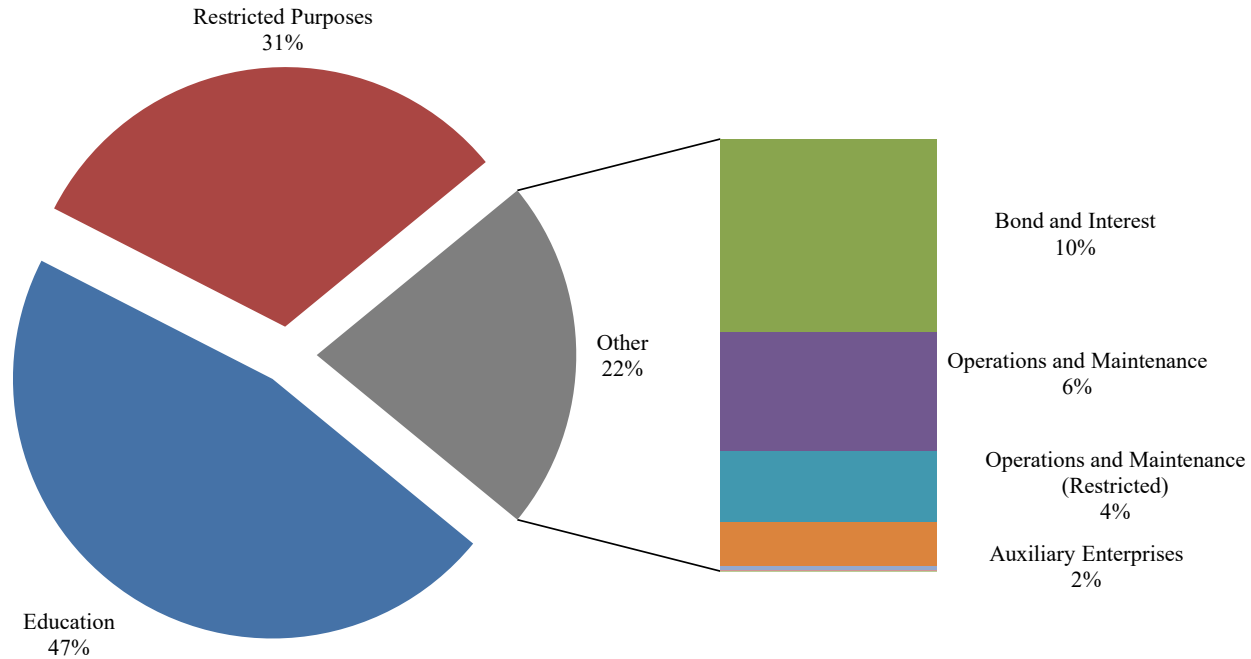
**All Funds Overview
Fiscal Year 2024 Budget**

	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	\$ 59,880,605	\$ 12,946,707	\$ 19,186	\$ 19,186	\$ 72,865,684	\$ -	\$ -	\$ -	\$ 23,789,463	\$ 45,000	\$ 96,700,147
ICCB Grants	8,205,116	-	-	-	8,205,116	-	3,253,845	-	-	-	11,458,961
All Other State Government ¹	-	-	-	-	-	-	55,936,500	-	-	-	55,936,500
Federal Government	20,000	-	-	-	20,000	-	18,954,529	-	-	-	18,974,529
Tuition and Fees	45,008,363	1,806,003	-	-	46,814,366	3,426,609	2,000	-	-	470,000	50,712,975
Sales and Services	807,000	-	-	-	807,000	1,106,528	-	-	-	-	1,913,528
Facilities Rental	-	32,410	-	-	32,410	539,969	-	-	-	-	572,379
Other Sources	1,936,305	260,000	-	-	2,196,305	515,523	270,500	\$ 540,000	540,000	8,337,200	12,399,528
Total Revenues	115,857,389	15,045,120	19,186	19,186	130,940,881	5,588,629	78,417,374	540,000	24,329,463	8,852,200	248,668,547
EXPENDITURES											
Instruction	44,939,195	-	-	-	44,939,195	20,000	1,655,051	-	-	-	46,614,246
Academic Support	11,485,396	-	-	-	11,485,396	-	6,296,320	-	-	-	17,781,716
Student Services	14,674,397	-	-	-	14,674,397	931,742	807,835	-	-	-	16,413,974
Public Service	206,606	-	-	-	206,606	2,841,810	2,192,407	-	-	-	5,240,823
Auxiliary Services	-	-	-	-	-	2,499,680	-	-	-	-	2,499,680
Operations and Maintenance	-	16,354,316	-	-	16,354,316	2,500	19,217	-	-	-	16,376,033
Institutional Support ¹	28,697,172	3,154,727	19,186	19,186	31,890,271	220,000	66,245,109	-	22,496,832	54,337,887	175,190,099
Scholarships, Student Grants, and Waivers	9,260,530	-	-	-	9,260,530	10,000	19,962,857	-	-	-	29,233,387
Total Expenditures	109,263,296	19,509,043	19,186	19,186	128,810,711	6,525,732	97,178,796	-	22,496,832	54,337,887	309,349,958
Excess (Deficiency) of Revenue over Expenditures	6,594,093	(4,463,923)	-	-	2,130,170	(937,103)	(18,761,422)	540,000	1,832,631	(45,485,687)	(60,681,411)
Other financing sources(uses)											
Proceeds from bond issue	-	-	-	-	-	-	-	-	-	-	-
Transfers(to) from other funds	(2,130,170)	-	-	-	(2,130,170)	434,167	1,696,003	-	-	-	-
Total other financing sources	(2,130,170)	-	-	-	(2,130,170)	434,167	1,696,003	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	4,463,923	(4,463,923)	-	-	-	(502,936)	(17,065,419)	540,000	1,832,631	(45,485,687)	(60,681,411)
Projected Fund Balance July 1, 2023	46,951,009	15,059,731	-	-	62,010,740	11,361,211	41,940,473	17,269,824	11,560,002	219,736,320	363,878,570
Projected Fund Balance June 30, 2024	\$ 51,414,932	\$ 10,595,808	\$ -	\$ -	\$ 62,010,740	\$ 10,858,275	\$ 24,875,054	\$ 17,809,824	\$ 13,392,633	\$ 174,250,633	\$ 303,197,159

¹ Includes contributions made on-behalf of the College to pension and OPEB plans.

\$ 50,000,000

Fiscal Year 2024 Revenues by Fund¹



¹Working Cash, Audit, and Liability Protection and Settlement Fund were excluded from chart because each account for less than 0.25% of total revenues.

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

**All Funds
Expenditures by Object
Fiscal Year 2024 Budget**

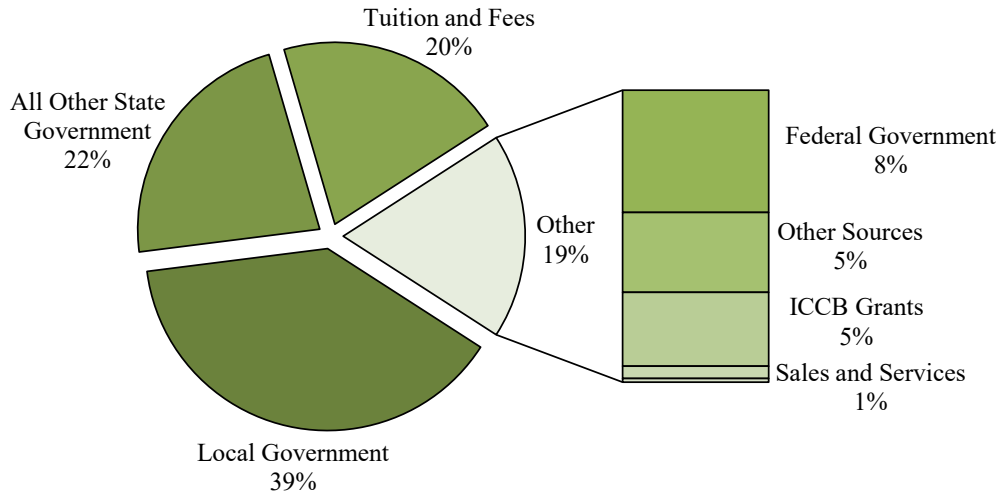
	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds					
EXPENDITURES										
Salaries	\$ 71,805,953	\$ 8,130,609	\$ -	\$ -	\$ 79,936,562	\$ 2,626,119	\$ 4,296,940	\$ -	\$ -	\$ 86,859,621
Employee Benefits ¹	14,820,002	2,367,371	-	19,186	17,206,559	474,902	51,115,567	-	-	68,797,028
Contractual Services	5,018,357	2,888,861	19,186	-	7,926,404	2,314,613	5,418,695	-	6,896,634	22,556,346
General Materials/Supplies	6,099,780	1,121,854	-	-	7,221,634	649,940	2,273,433	-	-	10,145,007
Travel and Meeting	1,440,498	30,134	-	-	1,470,632	101,682	648,264	-	-	2,220,578
Fixed Charges	571,682	491,693	-	-	1,063,375	43,326	489,066	22,491,332	392,340	24,479,439
Utilities	1,320	3,423,935	-	-	3,425,255	130,000	57,583	-	-	3,612,838
Capital Outlay	1,023,866	954,586	-	-	1,978,452	100,695	7,095,223	-	46,048,913	55,223,283
Other	8,231,838	-	-	-	8,231,838	84,455	25,784,025	5,500	-	34,105,818
Contingency	250,000	100,000	-	-	350,000	-	-	-	1,000,000	1,350,000
Total Expenditures	\$ 109,263,296	\$ 19,509,043	\$ 19,186	\$ 19,186	\$ 128,810,711	\$ 6,525,732	\$ 97,178,796	\$ 22,496,832	\$ 54,337,887	\$ 309,349,958

¹ Includes contributions made on-behalf of the College to pension and OPEB plans.

\$ 50,000,000

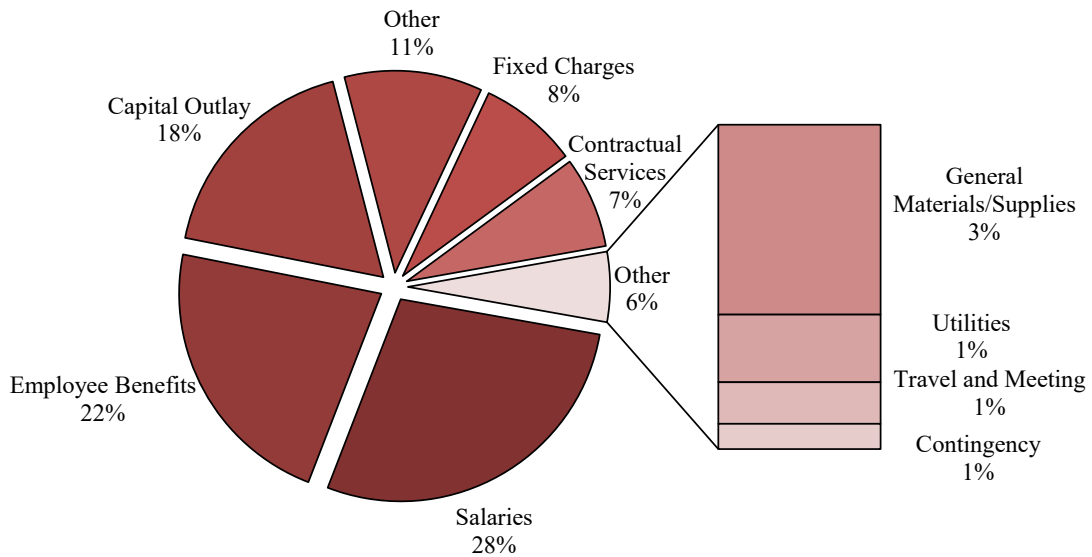
REVENUE SOURCES AND EXPENDITURE USES
All Funds
Fiscal Year 2024 Budget

Revenues by Source



Note: Facilities Rental was excluded from chart because each account for less than 0.25% of total revenues.

Expenditure Uses by Object



**All Funds
Revenues and Expenditures**

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Local Government	\$ 87,827,427	\$ 91,245,807	\$ 92,258,821	\$ 95,678,685	\$ 96,700,147	38.89%	4.8%
ICCB Grants	3,456,401	10,521,435	8,029,617	13,080,443	11,458,961	4.61%	42.7%
All Other State Government ¹	78,130,640	39,045,832	56,142,740	23,049,415	55,936,500	22.49%	-0.4%
Federal Government	47,479,664	35,831,401	17,311,029	14,287,032	18,974,529	7.63%	9.6%
Tuition and Fees	52,801,492	45,450,120	46,858,371	50,234,308	50,712,975	20.39%	8.2%
Sales and Services	2,220,860	1,828,614	1,836,007	1,894,546	1,913,528	0.77%	4.2%
Facilities Rental	595,235	544,905	619,120	619,266	572,379	0.23%	-7.5%
Other Sources	1,017,350	447,679	1,132,744	9,043,154	12,399,528	4.99%	994.6%
Total Revenues	273,529,069	224,915,793	224,188,449	207,886,849	248,668,547	100.00%	10.9%
EXPENDITURES							
Instruction	43,897,415	58,611,014	44,481,737	51,011,388	46,614,246	15.07%	4.8%
Academic Support	12,303,656	13,840,434	14,073,035	16,158,065	17,781,716	5.75%	26.4%
Student Services	15,355,672	17,739,509	15,821,058	16,291,957	16,413,974	5.31%	3.7%
Public Service	6,148,867	5,254,724	5,846,772	3,813,056	5,240,823	1.69%	-10.4%
Auxiliary Services	2,425,643	1,826,891	2,501,214	2,088,088	2,499,680	0.81%	-0.1%
Operations and Maintenance	15,135,551	14,626,093	15,472,720	14,853,706	16,376,033	5.29%	5.8%
Institutional Support ¹	188,046,880	69,640,611	142,543,859	69,944,305	175,190,099	56.63%	22.9%
Scholarships, Student Grants, and Waivers	39,843,086	36,934,660	27,501,923	26,815,738	29,233,387	9.45%	6.3%
Total Expenditures	323,156,770	218,473,936	268,242,318	200,976,303	309,349,958	100.00%	15.3%
Excess (Deficiency) of Revenue over Expenditures	(49,627,701)	6,441,857	(44,053,869)	6,910,546	(60,681,411)		-37.7%
Other financing sources(uses) Proceeds from bond issue	-	-	4,700,000	5,184,503	-		
Total Other Financing Sources	-	-	4,700,000	5,184,503	-		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(49,627,701)	6,441,857	(39,353,869)	12,095,049	(60,681,411)		-54.2%
BEGINNING FUND BALANCE	347,013,451	347,013,451	353,455,308	353,455,308	378,891,689		7.2%
ENDING FUND BALANCE	\$ 297,385,750	\$ 353,455,308	\$ 314,101,439	\$ 365,550,357	\$ 318,210,278		1.3%

¹ Includes contributions made on-behalf of the College to pension and OPEB plans.

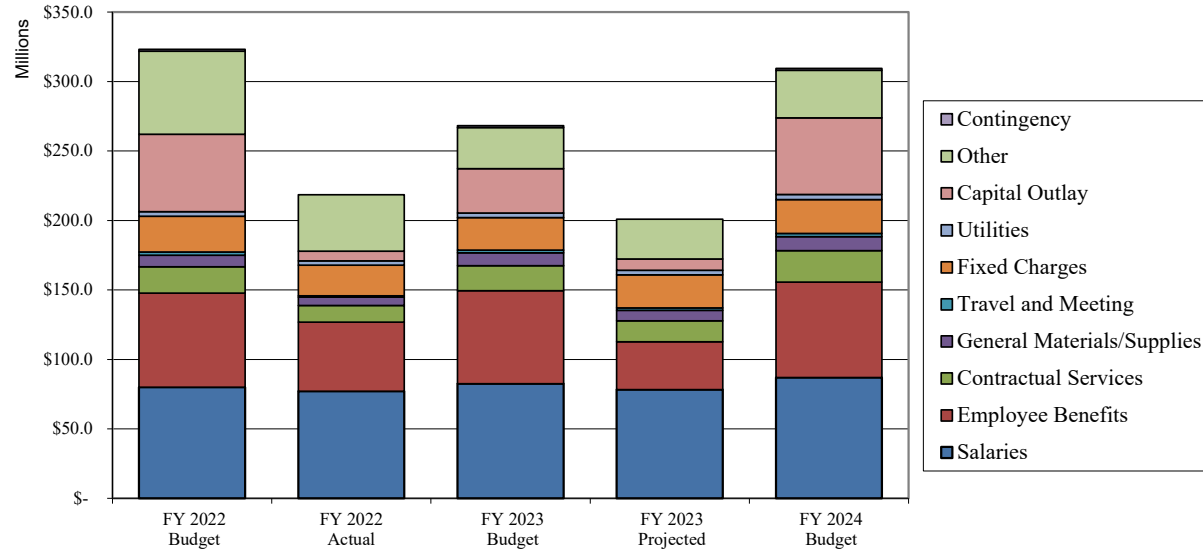
On-Behalf Payment Amounts	\$ 50,000,000	\$ 34,370,102	\$ 50,000,000	\$ 18,657,686	\$ 50,000,000
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All Funds Expenditures by Object

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
Salaries	\$ 79,944,662	\$ 77,091,223	\$ 82,409,438	\$ 78,159,794	\$ 86,859,621	28.08%	5.4%
Employee Benefits ¹	67,667,964	49,651,156	67,037,741	34,438,492	68,797,028	22.24%	2.6%
Contractual Services	19,064,148	12,135,882	17,996,914	15,250,962	22,556,346	7.29%	25.3%
General Materials/Supplies	8,321,674	5,941,069	9,323,262	7,545,946	10,145,007	3.28%	8.8%
Travel and Meeting	2,221,938	931,235	1,943,347	1,665,167	2,220,578	0.72%	14.3%
Fixed Charges	25,793,619	22,084,667	23,402,626	23,767,349	24,479,439	7.91%	4.6%
Utilities	3,324,134	3,067,992	3,328,383	3,283,206	3,612,838	1.17%	8.5%
Capital Outlay	55,739,670	7,007,414	31,805,827	8,098,335	55,223,283	17.85%	73.6%
Other	59,698,961	40,563,298	29,644,780	28,767,052	34,105,818	11.02%	15.0%
Contingency	1,380,000	-	1,350,000	-	1,350,000	0.44%	0.0%
Total Expenditures	\$ 323,156,770	\$ 218,473,936	\$ 268,242,318	\$ 200,976,303	\$ 309,349,958	100.00%	15.3%

¹ Includes SURS on behalf payments

\$ 50,000,000	\$ 34,370,102	\$ 50,000,000	\$ 18,657,686	\$ 50,000,000
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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)

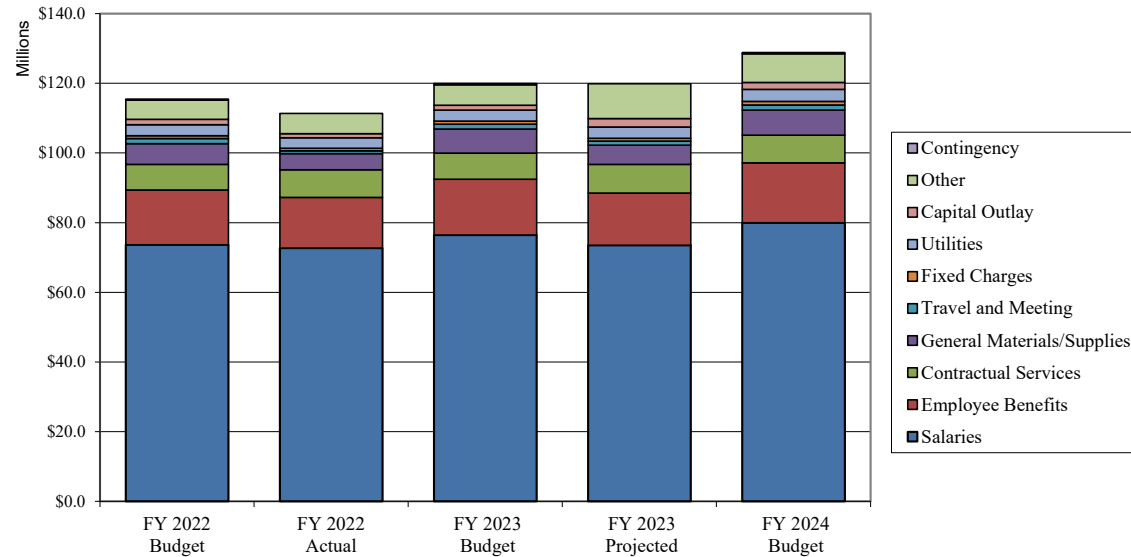
This fund is established by Chapter 85, Section 9-107 of Illinois Revised Statutes. The tort liability, unemployment insurance and worker's compensation levy should be recorded in this fund. The monies in this fund, including interest earned on the assets of this fund, should be used only for the purposes 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 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Local Government	\$ 65,105,011	\$ 68,338,190	\$ 68,918,149	\$ 72,047,575	\$ 72,865,684	55.65%	5.7%
ICCB Grants	2,805,636	9,816,702	7,508,670	10,221,891	8,205,116	6.27%	9.3%
Federal Government	20,000	6,554,557	20,000	15,290	20,000	0.02%	0.0%
Tuition and Fees	49,287,449	43,159,993	43,343,251	47,542,321	46,814,366	35.75%	8.0%
Sales and Services	144,500	173,639	780,685	758,298	807,000	0.62%	3.4%
Facilities Rental	29,970	33,240	29,970	34,525	32,410	0.02%	8.1%
Other Sources	346,000	(223,568)	393,770	4,229,286	2,196,305	1.68%	457.8%
Total Revenues	117,738,566	127,852,753	120,994,495	134,849,186	130,940,881	100.00%	8.2%
EXPENDITURES							
Instruction	41,571,562	40,776,164	42,779,716	40,708,314	44,939,195	34.89%	5.0%
Academic Support	10,897,885	9,278,122	11,313,041	10,083,611	11,485,396	8.92%	1.5%
Student Services	14,366,409	12,541,838	14,709,958	12,769,971	14,674,397	11.39%	-0.2%
Public Service	112,336	77,630	196,700	198,597	206,606	0.16%	5.0%
Operations and Maintenance	15,123,051	12,149,116	15,460,220	13,452,556	16,354,316	12.70%	5.8%
Institutional Support	26,511,262	29,709,473	28,297,716	33,938,633	31,890,271	24.76%	12.7%
Scholarships, Student Grants, and Waivers	6,896,380	6,819,947	7,185,530	8,684,385	9,260,530	7.19%	28.9%
Total Expenditures	115,478,885	111,352,290	119,942,881	119,836,067	128,810,711	100.00%	7.4%
Excess (Deficiency) of Revenue over Expenditures	2,259,681	16,500,463	1,051,614	15,013,119	2,130,170		102.6%
Other financing sources(uses) Transfers(to) from other funds	(2,259,681)	(16,500,463)	(1,051,614)	(10,133,931)	(2,130,170)		-102.6%
Total Other Financing Sources	(2,259,681)	(16,500,463)	(1,051,614)	(10,133,931)	(2,130,170)		-102.6%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	-	-	-	4,879,188	-		
BEGINNING FUND BALANCE	57,131,551	57,131,551	57,131,551	57,131,551	62,010,739		8.5%
ENDING FUND BALANCE	\$ 57,131,551	\$ 57,131,551	\$ 57,131,551	\$ 62,010,739	\$ 62,010,739		8.5%

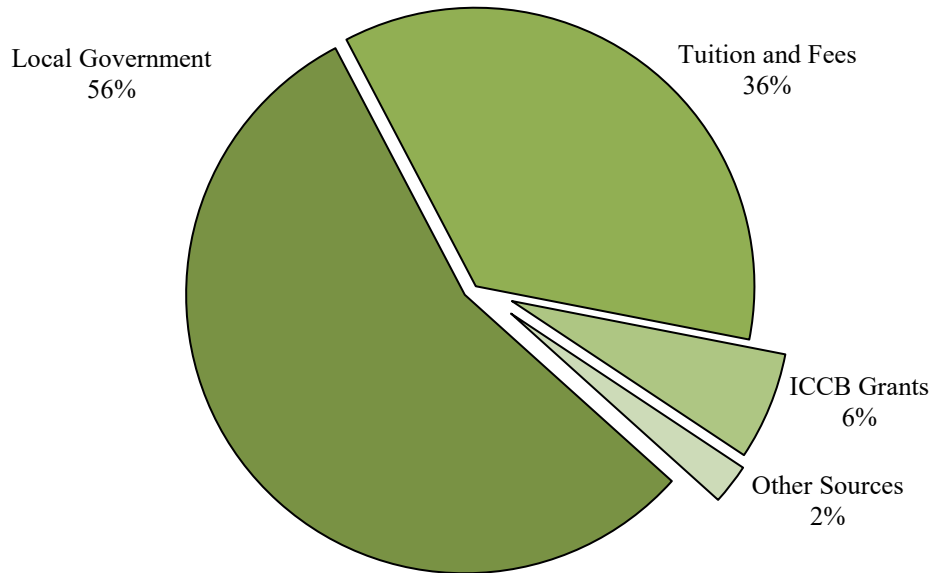
Tax-Capped Funds Expenditures by Object

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
Salaries	\$ 73,628,185	\$ 72,686,858	\$ 76,410,891	\$ 73,485,175	\$ 79,936,562	62.06%	4.6%
Employee Benefits	15,727,573	14,522,198	16,072,614	15,003,061	17,206,559	13.36%	7.1%
Contractual Services	7,368,925	7,991,636	7,457,911	8,241,065	7,926,404	6.15%	6.3%
General Materials/Supplies	5,966,236	4,622,325	6,890,149	5,521,692	7,221,634	5.61%	4.8%
Travel and Meeting	1,460,032	789,790	1,413,148	1,139,964	1,470,632	1.14%	4.1%
Fixed Charges	805,340	742,239	901,500	836,508	1,063,375	0.83%	18.0%
Utilities	3,140,800	3,022,823	3,140,800	3,237,154	3,425,255	2.66%	9.1%
Capital Outlay	1,542,976	1,123,512	1,426,289	2,424,743	1,978,452	1.54%	38.7%
Other	5,488,818	5,850,909	5,879,579	9,946,705	8,231,838	6.39%	40.0%
Contingency	350,000	-	350,000	-	350,000	0.27%	0.0%
Total Expenditures	\$ 115,478,885	\$ 111,352,290	\$ 119,942,881	\$ 119,836,067	\$ 128,810,711	100.00%	7.4%

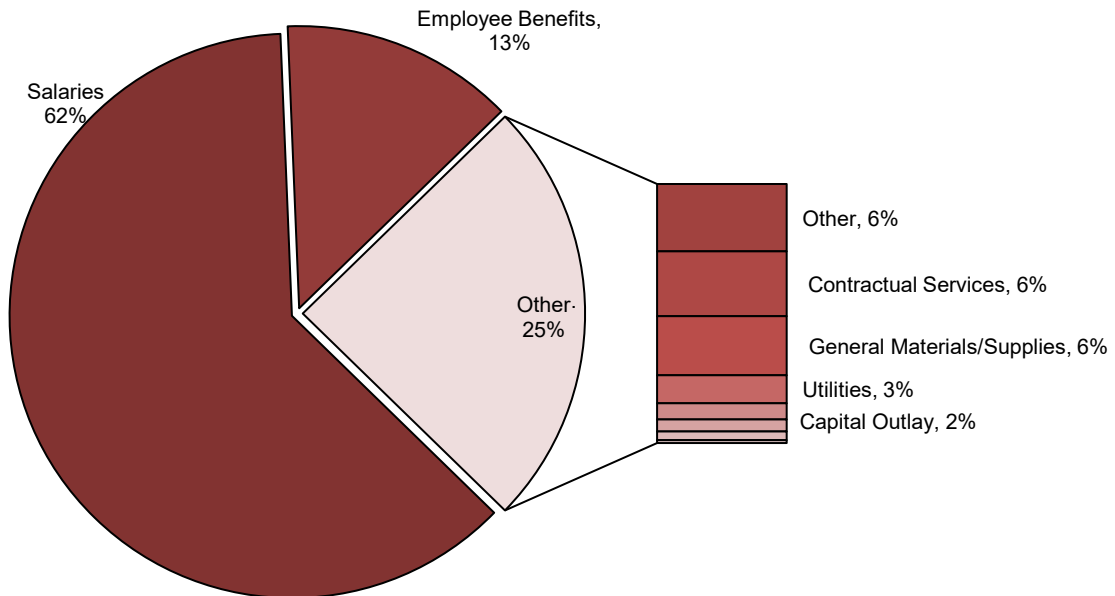


REVENUE SOURCES AND EXPENDITURE USES
Tax-Capped Funds
Fiscal Year 2024 Budget

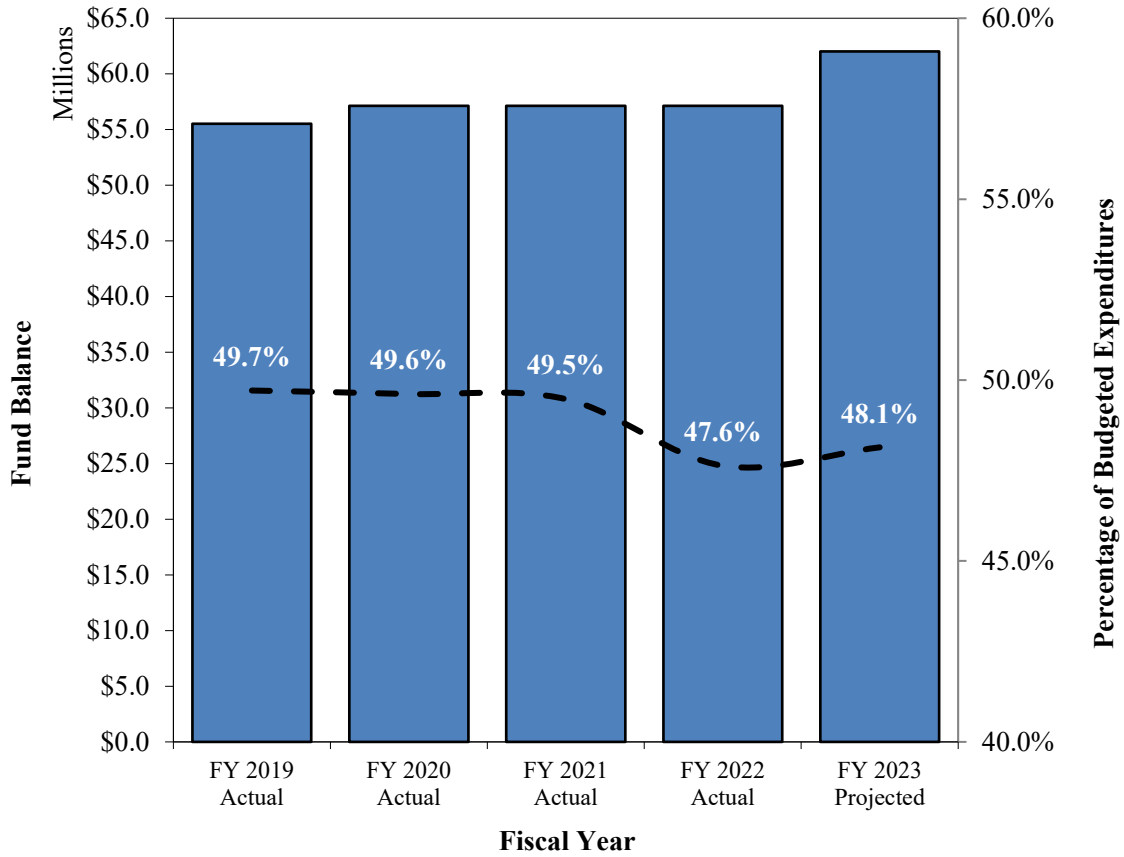
Revenues by Source



Expenditure Uses by Object



Tax-Capped Funds Fund Balance History



Note: Percentages represent fund balance as a percentage of budgeted expenditures. Per Board policy 07.01.04, the College strives to maintain a fund balance in the Tax-Capped Funds between 40% and 60% of the budgeted annual expenditures.

Tax-Capped Funds Expenditure Budgets by Division

Education Fund	
Division	FY 2024 Budget
President, Chief of Staff, and Board of Trustees	\$ 962,226
Provost	1,654,233
Liberal Arts	12,193,994
Math and Science	11,244,574
Health Careers	9,060,591
Career and Technical Programs	8,779,699
Business and Social Science	7,059,894
Associate Provost Student Success	6,518,119
Enrollment Services	5,432,590
Resources for Learning	3,847,266
Dean of Students/Student Engagement	3,885,878
Associate Provost Curriculum Instruction	1,804,061
Total Provost	71,480,899
Executive Vice President Finance & Administrative Services	378,087
Information Technology	11,344,402
Accounting Services	2,316,779
Human Resources	1,921,624
Total EVP	15,960,892
Marketing, Communications, Advancement, Community Relations	
Advancement	1,111,791
Publications and Communications Services	3,429,814
Media Communications	756,471
Total Mktg, Comm, Advncmnt, Com Rel	5,298,076

Tax-Capped Funds Expenditure Budgets by Division

Education Fund (Continued)

Division	FY 2024 Budget
Workforce Solutions	1,499,328
Planning & Institutional Effectiveness	1,309,609
Diversity Equity & Inclusion	862,997
Strategic Alliance and Innovation	643,054
Institutional	11,246,215
Total Education Fund Expenditures Budget	\$ 109,263,296

Operations & Maintenance Fund
--

Division	FY 2024 Budget
Facilities Management	\$ 13,779,729
Police	2,499,712
Information Technology	1,230,176
Risk Management	551,926
Institutional	1,447,500
Total Operations & Maintenance Fund Expenditures Budget	\$ 19,509,043

Audit Fund

Division	FY 2024 Budget
Institutional	\$ 19,186

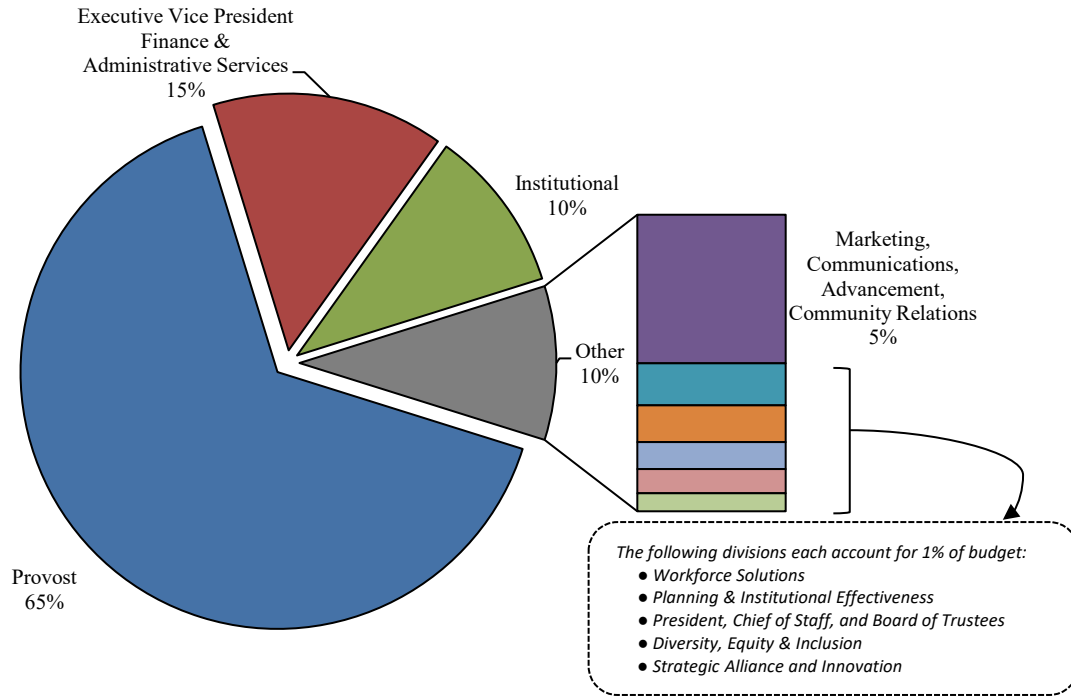
Liability Protection and Settlement Fund

Division	FY 2024 Budget
Institutional	\$ 19,186

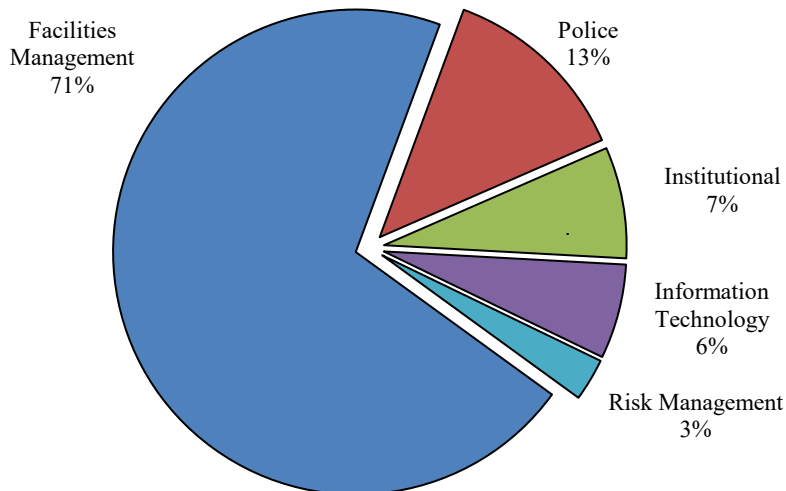
Total Tax-Capped Funds Expenditure Budgets	\$ 128,810,711
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Expenditures by Division
Education and Operations & Maintenance Fund
 Fiscal Year 2024 Budget

Education Fund



Operations & Maintenance Fund

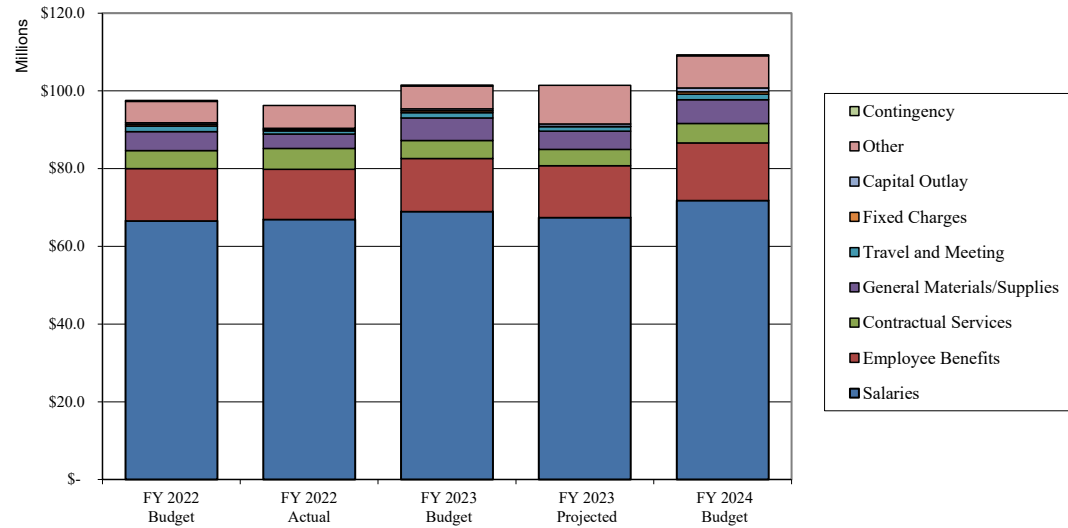


**Education Fund
Revenues and Expenditures**

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Local Government	\$ 53,020,333	\$ 56,041,606	\$ 56,030,891	\$ 59,308,722	\$ 59,880,605	51.68%	6.9%
ICCB Grants	2,805,636	9,816,702	7,508,670	10,221,891	8,205,116	7.08%	9.3%
Federal Government	20,000	6,554,557	20,000	15,290	20,000	0.02%	0.0%
Tuition and Fees	47,330,001	41,372,879	41,568,083	45,748,481	45,008,363	38.85%	8.3%
Sales and Services	144,500	173,639	780,685	758,298	807,000	0.70%	3.4%
Other Sources	280,000	(260,946)	337,770	3,704,394	1,936,305	1.67%	473.3%
Total Revenues	103,600,470	113,698,437	106,246,099	119,757,076	115,857,389	100.00%	9.0%
EXPENDITURES							
Instruction	41,571,562	40,776,164	42,779,716	40,708,314	44,939,195	41.13%	5.0%
Academic Support	10,897,885	9,278,122	11,313,041	10,083,611	11,485,396	10.51%	1.5%
Student Services	14,366,409	12,541,838	14,709,958	12,769,971	14,674,397	13.43%	-0.2%
Public Service	112,336	77,630	196,700	198,597	206,606	0.19%	5.0%
Operation and Maintenance	-	5	-	-	-	0.00%	
Institutional Support	23,731,199	26,771,767	25,332,347	28,998,349	28,697,172	26.26%	13.3%
Scholarships, Student Grants, and Waivers	6,896,380	6,819,947	7,185,530	8,684,385	9,260,530	8.48%	28.9%
Total Expenditures	97,575,771	96,265,473	101,517,292	101,443,227	109,263,296	100.00%	7.6%
Excess (Deficiency) of Revenue over Expenditures	6,024,699	17,432,964	4,728,807	18,313,849	6,594,093		39.4%
Other financing sources(uses) Transfers(to) from other funds	(2,259,681)	(16,500,463)	(1,051,614)	(10,133,931)	(2,130,170)		-102.6%
Total Other Financing Sources	(2,259,681)	(16,500,463)	(1,051,614)	(10,133,931)	(2,130,170)		-102.6%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	3,765,018	932,501	3,677,193	8,179,918	4,463,923		21.4%
BEGINNING FUND BALANCE	37,838,590	37,838,590	38,771,091	38,771,091	46,951,009		21.1%
ENDING FUND BALANCE	\$ 41,603,608	\$ 38,771,091	\$ 42,448,284	\$ 46,951,009	\$ 51,414,932		21.1%

**Education Fund
Expenditures by Object**

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
Salaries	\$ 66,516,488	\$ 66,906,197	\$ 68,975,060	\$ 67,431,624	\$ 71,805,953	65.72%	4.1%
Employee Benefits	13,508,029	12,916,128	13,625,657	13,314,630	14,820,002	13.56%	8.8%
Contractual Services	4,599,408	5,363,747	4,644,619	4,229,175	5,018,357	4.59%	8.0%
General Materials/Supplies	4,869,959	3,728,824	5,776,423	4,690,725	6,099,780	5.58%	5.6%
Travel and Meeting	1,435,398	780,081	1,384,014	1,126,634	1,440,498	1.32%	4.1%
Fixed Charges	439,547	395,040	486,157	74,369	571,682	0.52%	17.6%
Capital Outlay	468,124	324,432	495,783	628,645	1,023,866	0.94%	106.5%
Other	5,488,818	5,851,024	5,879,579	9,947,425	8,233,158	7.54%	40.0%
Contingency	250,000	-	250,000	-	250,000	0.23%	0.0%
Total Expenditures	\$ 97,575,771	\$ 96,265,473	\$ 101,517,292	\$ 101,443,227	\$ 109,263,296	100.00%	7.6%

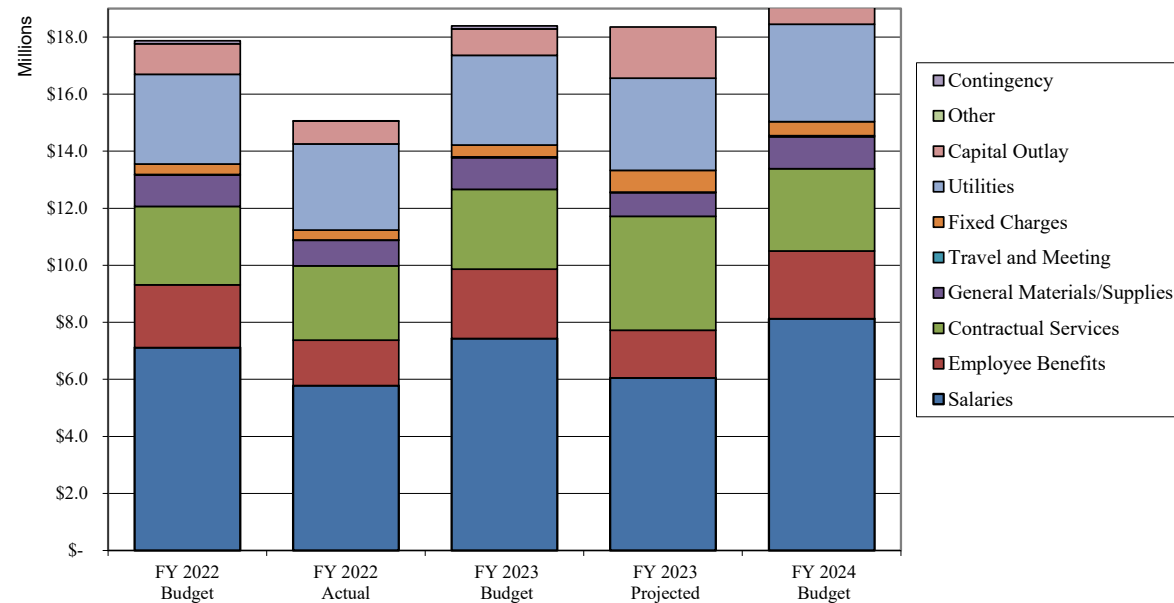


**Operations and Maintenance Fund
Revenues and Expenditures**

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Local Government	\$ 12,048,370	\$ 12,262,965	\$ 12,851,256	\$ 12,701,370	\$ 12,946,707	86.05%	0.7%
Tuition and Fees	1,957,448	1,787,115	1,775,168	1,793,840	1,806,003	12.00%	1.7%
Facilities Rental	29,970	-	29,970	34,503	32,410	0.22%	8.1%
Other Sources	66,000	70,617	56,000	524,913	260,000	1.73%	364.3%
Total Revenues	14,101,788	14,120,697	14,712,394	15,054,626	15,045,120	100.00%	2.3%
EXPENDITURES							
Operations and Maintenance	15,123,051	12,149,111	15,460,220	13,452,556	16,354,316	83.83%	5.8%
Institutional Support	2,743,755	2,904,086	2,929,367	4,902,800	3,154,727	16.17%	7.7%
Total Expenditures	17,866,806	15,053,197	18,389,587	18,355,356	19,509,043	100.00%	6.1%
Excess (Deficiency) of Revenue over Expenditures	(3,765,018)	(932,500)	(3,677,193)	(3,300,730)	(4,463,923)		21.4%
Other financing sources(uses)							
Transfers(to) from other funds	-	-	-	-	-		
Total Other Financing Sources	-	-	-	-	-		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(3,765,018)	(932,500)	(3,677,193)	(3,300,730)	(4,463,923)		21.4%
BEGINNING FUND BALANCE	19,292,961	19,292,961	18,360,461	18,360,461	15,059,731		-18.0%
ENDING FUND BALANCE	\$ 15,527,943	\$ 18,360,461	\$ 14,683,268	\$ 15,059,731	\$ 10,595,808		-27.8%

Operations and Maintenance Fund Expenditures by Object

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
Salaries	\$ 7,111,697	\$ 5,780,661	\$ 7,435,831	\$ 6,053,551	\$ 8,130,609	41.68%	9.3%
Employee Benefits	2,201,390	1,589,260	2,428,956	1,669,690	2,367,371	12.13%	-2.5%
Contractual Services	2,751,363	2,611,079	2,795,291	3,993,148	2,888,861	14.81%	3.3%
General Materials/Supplies	1,096,277	893,500	1,113,726	830,967	1,121,854	5.75%	0.7%
Travel and Meeting	24,634	9,709	29,134	13,330	30,134	0.15%	3.4%
Fixed Charges	365,793	347,198	415,343	762,138	491,693	2.52%	18.4%
Utilities	3,140,800	3,022,643	3,140,800	3,236,434	3,423,935	17.55%	9.0%
Capital Outlay	1,074,852	799,079	930,506	1,796,098	954,586	4.89%	2.6%
Other	-	68	-	-	-	0.00%	
Contingency	100,000	-	100,000	-	100,000	0.51%	0.0%
Total Expenditures	\$ 17,866,806	\$ 15,053,197	\$ 18,389,587	\$ 18,355,356	\$ 19,509,043	100.00%	6.1%



Audit Fund
Revenues and Expenditures

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Local Government	\$ 18,154	\$ 16,810	\$ 18,001	\$ 18,742	\$ 19,186	100.00%	6.6%
Total Revenues	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>100.00%</u>	6.6%
EXPENDITURES							
Institutional Support							
Contractual Services	18,154	16,810	18,001	18,742	19,186	100.00%	6.6%
Total Institutional Support	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>100.00%</u>	6.6%
Total Expenditures	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>100.00%</u>	6.6%
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 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Local Government	\$ 18,154	\$ 16,810	\$ 18,001	\$ 18,742	\$ 19,186	100.00%	6.6%
Total Revenues	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>100.00%</u>	6.6%
EXPENDITURES							
Institutional Support Employee Benefits*	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>100.00%</u>	6.6%
Total Institutional Support	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>100.00%</u>	6.6%
Total Expenditures	<u>18,154</u>	<u>16,810</u>	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>100.0%</u>	6.6%
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.

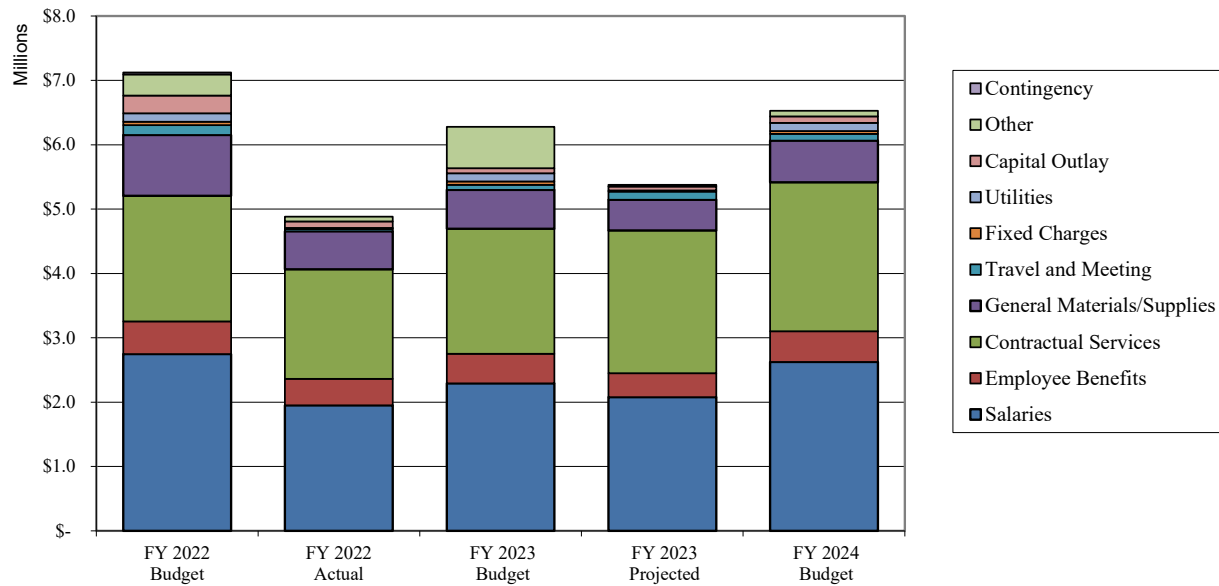
It is suggested that Protection, Health, and Safety levies, Building Bond Proceeds, Repair and Renovation Grants, and accumulation monies restricted from the Operations and Maintenance levy for building purposes be accounted for in a series of self-balancing accounts in this fund.

**Auxiliary Enterprises Fund
Revenues and Expenditures**

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Federal Government	\$ -	\$ 2,024,992	\$ -	\$ -	\$ -	0.00%	
Tuition and Fees	3,006,915	1,836,483	3,063,072	2,233,736	3,426,609	61.31%	11.9%
Sales and Services	2,076,360	1,654,975	1,055,322	1,136,249	1,106,528	19.80%	4.9%
Facilities Rental	565,265	511,665	589,150	584,741	539,969	9.66%	-8.3%
Other Sources	263,000	216,145	167,080	434,058	515,523	9.22%	208.5%
Total Revenues	5,911,540	6,244,260	4,874,624	4,388,784	5,588,629	100.00%	14.6%
EXPENDITURES							
Instruction	659,951	137,916	-	637	20,000	0.31%	
Academic Support	170,185	121,628	-	(3,013)	-	0.00%	
Student Services	820,428	655,193	797,600	690,898	931,742	14.28%	16.8%
Public Service	2,673,823	2,011,110	2,691,521	2,379,097	2,841,810	43.55%	5.6%
Auxiliary Services	2,425,643	1,723,781	2,501,214	2,037,097	2,499,680	38.30%	-0.1%
Operations and Maintenance	12,500	2,329	12,500	8,452	2,500	0.04%	-80.0%
Institutional Support	347,988	224,037	263,239	264,255	220,000	3.37%	-16.4%
Scholarships, Student Grants, and Waivers	10,000	5,041	10,000	-	10,000	0.15%	0.0%
Total Expenditures	7,120,518	4,881,035	6,276,074	5,377,423	6,525,732	100.00%	4.0%
Excess (Deficiency) of Revenue over Expenditures	(1,208,978)	1,363,225	(1,401,450)	(988,639)	(937,103)		33.1%
Other financing sources(uses) Transfers(to) from other funds	412,233	371,700	386,446	413,744	434,167		12.3%
Total Other Financing Sources	412,233	371,700	386,446	413,744	434,167		12.3%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(796,745)	1,734,925	(1,015,004)	(574,895)	(502,936)		-50.4%
BEGINNING FUND BALANCE	10,201,181	10,201,181	11,936,106	11,936,106	11,361,211		-4.8%
ENDING FUND BALANCE	\$ 9,404,436	\$ 11,936,106	\$ 10,921,102	\$ 11,361,211	\$ 10,858,275		-0.6%

Auxiliary Enterprises Fund Expenditures by Object

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
Salaries	\$ 2,745,562	\$ 1,949,289	\$ 2,292,158	\$ 2,075,847	\$ 2,626,119	40.24%	14.6%
Employee Benefits	508,540	412,527	460,784	371,822	474,902	7.28%	3.1%
Contractual Services	1,953,449	1,703,565	1,940,433	2,219,095	2,314,613	35.47%	19.3%
General Materials/Supplies	945,258	587,479	603,840	476,519	649,940	9.96%	7.6%
Travel and Meeting	151,702	38,994	79,202	126,669	101,682	1.56%	28.4%
Fixed Charges	52,665	13,103	51,673	19,750	43,326	0.66%	-16.2%
Utilities	130,000	297	130,000	-	130,000	1.99%	0.0%
Capital Outlay	275,959	103,405	77,195	59,877	100,695	1.54%	30.4%
Other	327,383	72,376	640,789	27,844	84,455	1.29%	-86.8%
Contingency	30,000	-	-	-	-	0.00%	
Total Expenditures	\$ 7,120,518	\$ 4,881,035	\$ 6,276,074	\$ 5,377,423	\$ 6,525,732	100.00%	4.0%



Auxiliary Enterprises Fund
By Division and Department
Fiscal Year 2024 Budget

	<u>Revenue</u>	<u>Expenditures</u>	<u>Net Transfers</u>	<u>Surplus/Deficit</u>
Provost				
Business & Social Science - Child Care	\$ 400,000	\$ 400,000	\$ -	\$ -
Resources for Learning - Library, Community Tutoring	6,600	6,450	-	150
Student Engagement - Athletic Facilities Rental, Event Management, Health & Recreation Center	1,232,659	1,700,319	-	(467,660) ¹
Student Involvement - Student Activities	13,000	502,167	434,167	(55,000)
Student Development	-	70,000	-	(70,000) ²
Career & Technical Programs - Learning & Career Center	7,500	7,500	-	-
Total Provost	<u>1,659,759</u>	<u>2,686,436</u>	<u>434,167</u>	<u>(592,510)</u>
Workforce Solutions				
Continuing Education	2,853,322	2,593,312	-	260,010
Conference & Event Management Rentals	281,120	281,120	-	-
Harper Business Solutions	256,928	276,928	-	(20,000)
Total Workforce Solutions	<u>3,391,370</u>	<u>3,151,360</u>	<u>-</u>	<u>240,010</u>
EVP Finance & Administrative Services				
Harper Store	56,000	56,000	-	-
Dining Services	71,500	409,436	-	(337,936) ³
Institutional	407,500	220,000	-	187,500
Police	2,500	2,500	-	-
Total EVP Finance & Administrative Services	<u>537,500</u>	<u>687,936</u>	<u>-</u>	<u>(150,436)</u>
FUND TOTALS	<u><u>\$ 5,588,629</u></u>	<u><u>\$ 6,525,732</u></u>	<u><u>\$ 434,167</u></u>	<u><u>\$ (502,936)</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 following COVID and employee 3-2-5 hybrid remote work schedules.

**Restricted Purposes Fund
Revenues and Expenditures**

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
ICCB Grants	\$ 650,765	\$ 704,733	\$ 520,947	\$ 2,858,552	\$ 3,253,845	4.15%	524.6%
All Other State Government ¹	56,268,051	39,045,832	56,142,740	23,049,415	55,936,500	71.33%	-0.4%
Federal Government	47,459,664	27,251,852	17,291,029	14,271,742	18,954,529	24.17%	9.6%
Tuition and Fees	5,000	593	2,000	3,275	2,000	0.00%	0.0%
Sales and Services	-	-	-	-	-	0.00%	
Other Sources	350,000	193,996	455,444	233,194	270,500	0.34%	-40.6%
Total Revenues	104,733,480	67,197,006	74,412,160	40,416,178	78,417,374	100.00%	5.4%
EXPENDITURES							
Instruction ²	1,665,902	17,696,934	1,702,021	10,302,436	1,655,051	1.70%	-2.8%
Academic Support ²	1,235,586	4,440,684	2,759,994	6,077,467	6,296,320	6.48%	128.1%
Student Services ²	168,835	4,542,478	313,500	2,831,088	807,835	0.83%	157.7%
Public Service ²	3,362,708	3,165,984	2,958,551	1,235,362	2,192,407	2.26%	-25.9%
Auxiliary Services ²	-	103,110	-	50,991	-	0.00%	
Operations and Maintenance ²	-	2,474,648	-	1,392,697	19,217	0.02%	
Institutional Support ²	80,336,619	14,175,918	61,606,471	7,171,652	66,245,109	68.17%	7.5%
Scholarships, Student Grants, and Waivers	32,936,706	30,109,672	20,306,393	18,131,353	19,962,857	20.54%	-1.7%
Total Expenditures	119,706,356	76,709,428	89,646,930	47,193,046	97,178,796	100.00%	8.4%
Excess (Deficiency) of Revenue over Expenditures	(14,972,876)	(9,512,422)	(15,234,770)	(6,776,868)	(18,761,422)		-23.1%
Other financing sources(uses) Transfers(to) from other funds	1,847,448	16,128,763	665,168	8,048,399	1,696,003		155.0%
Total Other Financing Sources	1,847,448	16,128,763	665,168	8,048,399	1,696,003		155.0%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(13,125,428)	6,616,341	(14,569,602)	1,271,531	(17,065,419)		-17.1%
BEGINNING FUND BALANCE	34,052,601	34,052,601	40,668,942	40,668,942	41,940,473		3.1%
ENDING FUND BALANCE	\$ 20,927,173	\$ 40,668,942	\$ 26,099,340	\$ 41,940,473	\$ 24,875,054		-4.7%

¹ Includes contributions made on-behalf of the College to pension and OPEB plans.

² SURS on behalf expenditures are within Institutional Support for budgetary purposes and allocated across each program line for actuals.

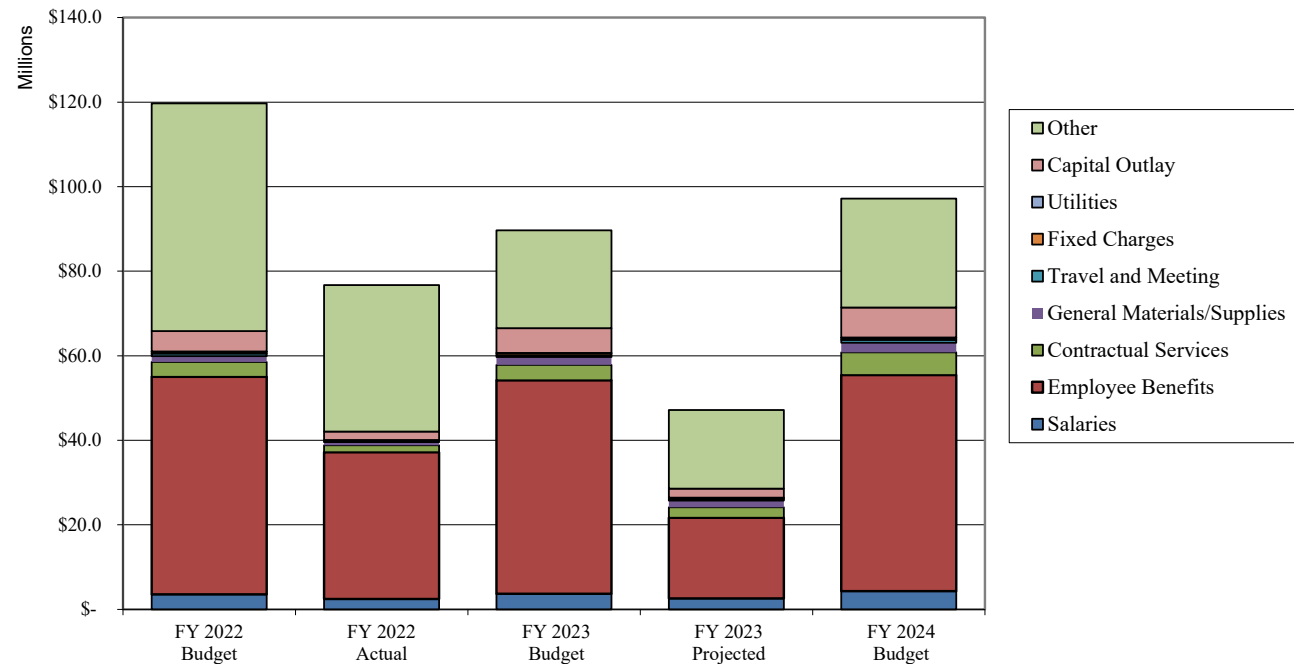
On-Behalf Payment Amounts	50,000,000	34,370,102	50,000,000	18,657,686	50,000,000
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Restricted Purposes Fund Expenditures by Object

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
Salaries	\$ 3,570,915	\$ 2,455,076	\$ 3,706,389	\$ 2,598,771	\$ 4,296,940	4.42%	15.9%
Employee Benefits ¹	51,431,851	34,716,430	50,504,343	19,063,609	51,115,567	52.60%	1.2%
Contractual Services	3,516,192	1,678,043	3,636,555	2,508,466	5,418,695	5.58%	49.0%
General Materials/Supplies	1,409,180	730,767	1,829,273	1,546,818	2,273,433	2.34%	24.3%
Travel and Meeting	610,204	102,452	450,997	398,534	648,264	0.67%	43.7%
Fixed Charges	410,700	340,269	489,066	272,090	489,066	0.50%	0.0%
Utilities	53,334	44,871	57,583	46,052	57,583	0.06%	0.0%
Capital Outlay	4,826,720	2,002,457	5,853,812	2,103,115	7,095,223	7.30%	21.2%
Other	53,877,260	34,639,063	23,118,912	18,655,591	25,784,025	26.53%	11.5%
Total Expenditures	\$ 119,706,356	\$ 76,709,428	\$ 89,646,930	\$ 47,193,046	\$ 97,178,796	100.00%	8.4%

¹ Includes contributions made on-behalf of the College to pension and OPEB plans.

On-Behalf Payment Amounts \$ 50,000,000 \$ 34,370,102 \$ 50,000,000 \$ 18,657,686 \$ 50,000,000



**Working Cash Fund
Revenues and Expenditures**

	<u>FY 2022 Budget</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2023 Projected</u>	<u>FY 2024 Budget</u>	<u>FY 2024 Percent to Total</u>	<u>Budget % Change FY 2023 to FY 2024</u>
REVENUES							
Other Sources	\$ 20,000	\$ 28,927	\$ 25,000	\$ 484,997	\$ 540,000	100%	2060.0%
Total Revenues	<u>20,000</u>	<u>28,927</u>	<u>25,000</u>	<u>484,997</u>	<u>540,000</u>	<u>100%</u>	2060.0%
EXPENDITURES							
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Excess (Deficiency) of Revenue over Expenditures	<u>25,000</u>	<u>28,927</u>	<u>25,000</u>	<u>484,997</u>	<u>540,000</u>		2060.0%
BEGINNING FUND BALANCE	<u>16,755,900</u>	<u>16,755,900</u>	<u>16,784,827</u>	<u>16,784,827</u>	<u>17,269,824</u>		2.9%
ENDING FUND BALANCE	<u>\$ 16,780,900</u>	<u>\$ 16,784,827</u>	<u>\$ 16,809,827</u>	<u>\$ 17,269,824</u>	<u>\$ 17,809,824</u>		5.9%

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 2022 the College's debt service extension base is \$2.8 million, based on the December 2021 CPI rate, capped at 5%. The College has a long-term financial plan which includes utilizing these funds for necessary expenditures. Limited bonds of approximately \$5.0 million were 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 97% 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 \$599.7 million based on 2.875% of the 2022 estimated equalized assessed valuation of \$20.9 billion. The College's outstanding principal is \$235.8 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 2023. 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, 2023

Total Change in Bond Principal	
Balance at July 1, 2022	\$ 243,530,000
Bonds issued during the year	4,995,000
Bonds retired during the year	<u>(12,765,000)</u>
Balance at June 30, 2023	<u>\$ 235,760,000</u>

General Obligation Refunding Bonds - Series 2017B

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
		Principal	Interest	
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>\$ 67,505,000</u>	<u>\$ 10,744,375</u>	<u>\$ 78,249,375</u>

Limited Tax Bonds – Series 2021

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
		Principal	Interest	
2023-2024	5.000	1,865,000	46,625	1,911,625
Total		<u>\$ 1,865,000</u>	<u>\$ 46,625</u>	<u>\$ 1,911,625</u>

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2023

General Obligation Bonds - Series 2020					
Interest Rate	Amounts due during year			Total	
	Principal	Interest			
	Principal	Interest			
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		\$ 161,395,000	\$ 52,608,244	\$ 214,003,244	

Limited Tax Bonds – Series 2023					
Interest Rate	Amounts due during year			Total	
	Principal	Interest			
	Principal	Interest			
2023-2024	5.000	615,000	296,119	911,119	
2024-2025	5.000	2,680,000	152,000	2,832,000	
2025-2026	5.000	1,700,000	42,500	1,742,500	
Total		\$ 4,995,000	\$ 490,619	\$ 5,485,619	

**Bond and Interest Fund
Revenues and Expenditures**

	FY 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Local Government	\$ 22,384,750	\$ 22,862,616	\$ 22,677,416	\$ 23,586,110	\$ 23,789,463	97.78%	4.9%
Other Sources	40,000	18,402	10,000	223,741	540,000	2.22%	5300.0%
Total Revenues	22,424,750	22,881,018	22,687,416	23,809,851	24,329,463	100.00%	7.2%
EXPENDITURES							
Institutional Support							
Fixed Charges	21,193,375	20,990,007	24,524,914	21,996,432	22,491,332	99.98%	-8.3%
Other	5,500	-	5,500	950	5,500	0.02%	0.0%
Total Institutional Support	21,198,875	20,990,007	24,530,414	21,997,382	22,496,832	100.00%	-8.3%
Total Expenditures	21,198,875	20,990,007	24,530,414	21,997,382	22,496,832	100.00%	-8.3%
Excess (Deficiency) of Revenue over Expenditures	1,225,875	1,891,011	(1,842,998)	1,812,469	1,832,631		-199.4%
Other financing sources(uses)							
Proceeds from bond issue	-	-	-	-	-		
Transfers(to) from other funds	-	-	-	-	-		
Payment to escrow agent for refunded bonds	-	-	-	-	-		
Total Other Financing Sources	-	-	-	-	-		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	1,225,875	1,891,011	(1,842,998)	1,812,469	1,832,631		-199.4%
BEGINNING FUND BALANCE	7,856,522	7,856,522	9,747,533	9,747,533	11,560,002		18.6%
ENDING FUND BALANCE	\$ 9,082,397	\$ 9,747,533	\$ 7,904,535	\$ 11,560,002	\$ 13,392,633		69.4%

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 2024 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 2024 includes total capital projects of \$54.6 million.

	Estimated Project Cost	FY 2024 Budget Request
Building Integrity	\$ 2,607,520	\$ 2,597,516
Sustainability	146,000	146,000
Renewal	1,177,300	1,022,789
Safety and Statutory	10,431,425	8,189,381
System Reliability	26,780,504	23,742,540
Other Renovations	17,812,980	15,414,999
Master Plan	78,000,000	1,965,000
Canning Center	101,620,000	500,000
Contingency	-	1,000,000
Total Capital Projects	\$ 238,575,729	\$ 54,578,225

The FY 24 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. Over the past year, the total estimated project cost increased to \$101.6 million compared to \$83.0 million. The project is partially funded by a state contribution of \$42.0 million. The project includes \$4.4 million to address the Hospitality program facilities to be housed in the new Canning Center.

The College has set aside the required matching funds for this major project. These projects will position the College to better serve our students with excellent facilities and accommodate new programs.

Another major project is the \$78.0 million Building I & J renovation. The renovation is a key element in the College's Master Plan and will foster connectivity, innovation, and collaboration across the diverse programs within the space and the neighboring programs of the College. The FY 2024 includes \$2.0 million to begin schematic design and other design development activities.

Other major projects include \$7.6 million for Building B boiler replacements, \$5.5 million for west campus utility relocation and other infrastructure required to accommodate the Canning Center project

Many of the projects scheduled to be completed in FY 2024 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 2022 Budget	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget	FY 2024 Percent to Total	Budget % Change FY 2023 to FY 2024
REVENUES							
Local Government	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.51%	0.0%
All Other State Government	21,862,589	-	-	-	-	0.00%	
Tuition and Fees	502,128	453,050	450,048	454,976	470,000	5.31%	4.4%
Other Sources	28,350	213,778	78,450	3,437,877	8,337,200	94.18%	10527.4%
Total Revenues	22,438,067	711,828	573,498	3,937,853	8,852,200	100.00%	1443.5%
EXPENDITURES							
Institutional Support							
Contractual Services	6,225,582	762,637	4,962,015	2,282,335	6,896,634	12.69%	39.0%
Materials and Supplies	1,000	498	-	918	-	0.00%	
Fixed Charges	-	-	-	642,569	392,340	0.72%	
Capital Outlay	49,094,015	3,778,041	24,448,531	3,510,599	46,048,913	84.75%	88.4%
Other	-	-	-	135,963	-	0.00%	
Provision for Contingency	1,000,000	-	1,000,000	-	1,000,000	1.84%	0.0%
Total Institutional Support	56,320,597	4,541,176	30,410,546	6,572,384	54,337,887	100.00%	78.7%
Total Expenditures	56,320,597	4,541,176	30,410,546	6,572,384	54,337,887	100.00%	78.7%
Excess (Deficiency) of Revenue over Expenditures	(33,882,530)	(3,829,348)	(29,837,048)	(2,634,531)	(45,485,687)		-52.4%
Other financing sources(uses)							
Proceeds from bond issue	-	-	4,700,000	5,184,503	-		
Transfers(to) from other funds	-	-	-	-	-		
Total Other Financing Sources	-	-	4,700,000	5,184,503	-		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(33,882,530)	(3,829,348)	(25,137,048)	2,549,972	(45,485,687)		-81.0%
BEGINNING FUND BALANCE	221,015,696	221,015,696	217,186,348	217,186,348	219,736,320		1.2%
ENDING FUND BALANCE	\$ 187,133,166	\$ 217,186,348	\$ 192,049,300	\$ 219,736,320	\$ 174,250,633		-9.3%

FY 2024 Capital Projects

		Project Description	Project Estimated Cost	FY 2024 Budget
<u>Building Integrity</u>				
New	Bldg R Roofing System Upgrades	Building R Roofing System Upgrades: Install new EPDM membrane with insulation to meet code, new prefinished metal copings and counterflashing	\$ 796,000	\$ 796,000
New	Bldg W Roofing System Upgrades	Building W Roofing System Upgrades: Install restoration coating to extend the life of the roofing system 20 years	457,920	457,920
New	Bldg A Roofing System Upgrades	Building A Roofing System Upgrades (partial roof area): Install restoration coating to extend the life of the roofing system 20 years	388,800	388,800
New	Bldg C Roofing System Upgrade	Building C Roofing System Upgrades; Install restoration coating to extend the life of the roofing system 20 years	364,600	364,600
New	Bldg B Roofing System Replacement	Replacement of Roofing System: Install new EPDM membrane with insulation to meet code, new prefinished metal copings and counterflashing	278,600	278,600
Annual	Roof Survey/Repairs Annual	Annual roof survey and study followed by repairs to maintain the manufacturer's warranty where applicable and maintain water-tight roofs	193,600	193,600
Increase	Bldgs S & X Exterior Door Replacements	Replace exterior doors at the following locations: Building S north entrance and Building X north entrance and add vestibule at Building S to meet current energy code	128,000	117,996
TOTAL			\$ 2,607,520	\$ 2,597,516
<u>Sustainability</u>				
Annual	Campus Lighting Control Annual Maintenance	Lighting upgrades to LED and annual maintenance for controls throughout the College	75,000	75,000
Annual	Landscaping and Irrigation Annual Maintenance	Replace failing irrigation controllers and components to meet institutional effectiveness measure for water consumption reduction. Replace damage across campus. Annual requirement. Includes study to identify sustainable options	71,000	71,000
TOTAL			\$ 146,000	\$ 146,000

Renewal

New	Bldg A Flooring Upgrades	Replace VCT flooring in Building A corridors - 2nd, 3rd Floors, southwest stair landings	189,000	189,000
New	Bldg M Dance Studio Wood Flooring Upgrade	Remove and replace the wood flooring in the dance studio M2510. The existing wood flooring has exceeded its life expectancy and requires replacement	120,000	120,000
New	Bldg C Door Hardware Upgrades	Replace knob hardware with new accessible lever hardware in Building C	71,300	71,300
New	Bldg M Refinish Wood Benches	Refinish all wood benches in locker rooms, hallways and fitness center including repainting metal support legs as needed to maintain facility	42,000	42,000
New	Bldg Z Reseal Windows	Reseal all windows on the north and south side at 3rd floor of building Z	42,000	42,000
New	Bldg L Reglaze Windows Feasibility	Feasibility study required to identify options, budget and schedule for replacing the glazing at all windows at the north side of Building L	36,000	36,000
New	Bldg L Resurface Floor in L109D	Resurface Hardwood floor in L109D	28,000	28,000
New	Bldg L Replace Blinds	Replace blinds for new roller shades -Building L: L200, L202, L204, L218, L220, L222, L300, L302, L304	27,000	27,000
Annual	Exterior Gathering Area Improvements Annual	Annual exterior gathering area improvements, tables, benches, trash and recycling containers	70,000	70,000
Annual	Exterior Signage Maintenance Annual	Annual refurbishing of vehicular and external directional signage across campus	50,000	50,000
Annual	Furniture Maintenance Annual	Annual maintenance and repair of damaged furniture across the campus.	50,000	50,000
Annual	Bldg M Gym Floor Recoating and Striping Repair	Annual maintenance of Building M Gymnasium wood flooring and synthetic flooring maintenance to include recoating wood flooring and correcting damaged striping to extend life of floor	36,000	36,000
Annual	Annual Window Blind Maintenance	Annual maintenance and replacement of window blinds across the campus.	35,000	35,000
	Avante Floor Covering Replacement	Replace carpet in heavy traffic area of Avante main concourse with rubber flooring	381,000	226,489

TOTAL	\$	1,177,300	\$	1,022,789
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Safety and Statutory

New	Bldg E Toilet Room Upgrades	Building E Toilet Room Upgrades to comply with current Accessibility standards. Includes feasibility study to verify budget and options.	885,400	885,400
New	HCPD Generator Installation	Install standalone generator in Harper College Police Dept. to meet accreditation requirements. Feasibility study included to verify budget	201,300	201,300
New	Bldg B Receiving Restroom Upgrade	Upgrade restroom in Receiving (B117C) to address ADA and code Issues. Includes feasibility study to verify budget and options	72,300	72,300
New	Maintenance Dock Replacement	Replace maintenance dock	62,000	62,000
New	Concrete Jersey Barriers Installation	Install concrete jersey barriers (for storing materials in an organized manner)	45,000	45,000
New	Sprinkler System Obstruction Testing	Sprinkler system obstruction testing is required every 5 years to ensure sprinkler pipes remain free of debris	42,000	42,000
New	Risk Management Annual Maintenance	Risk management annual maintenance to include eye wash stations, hazardous waste pickup, lab hood testing and any emergency water and/or mold sampling on campus upon request.	40,000	40,000
New	Bldg M Waterproof East Exterior Wall	Waterproof exterior wall east façade outside of M1201. High use area for open rec gaming and clubs/organizations. Feasibility study is needed to identify scope of work and budget	36,000	36,000
New	Pole Barn for Vehicle/Material Storage Feasibility	Feasibility study to identify options and budget for pole barn for vehicle/material storage	26,000	26,000
Annual	Parking Lot Maintenance 2024	Annual maintenance of the parking lots and roadways for safety and to extend the life of the surfaces	930,350	930,350
Annual	Sidewalk Maintenance 2024	Annual maintenance and replacement of sidewalks that were damaged over the winter	491,800	491,800
Annual	Parking Garage Maintenance 2024	Annual inspection and maintenance of the parking garage for safety and to extend the life of the structure	231,000	231,000
Annual	Exterior Stair and Retaining Wall Repairs 2024	Annual exterior stair and retaining wall repairs	181,500	181,500
Annual	Accessibility Upgrades - Annual	Accessible upgrades to comply with Americans with Disabilities Act (ADA) Standards for Accessible Design. Annual project plus funds for old openers upgrade and replacement	50,000	50,000
Annual	Running Track Repairs	Annual repairs to running track	36,000	36,000
Annual	Rescue Assistance Call Box Annual Maintenance	Annual maintenance of the wireless 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

Increase	LCC Elevator Improvements	Upgrade Learning and Career Center elevator to meet accessibility code. Provide new accessible elevator cab, equipment, controls, etc. within existing shaft. Feasibility study completed in FY23	681,100	681,100
Increase	OSHA Roof Compliance	Multi-year project to install guards and anchors on roofs to comply with OSHA requirements Additional funds needed to complete miscellaneous safety items	1,653,893	268,569
Increase	Salt Storage Shed	Salt storage shed project	154,800	154,800
	Campus IT Closet Upgrades	Upgrade IT closet HVAC and power throughout campus	1,470,100	915,442
	Sidewalk Maintenance 2023	Annual maintenance and replacement of sidewalks that were damaged over the winter; includes bollards installation at main campus and LCC	447,120	440,466
	Bldg A West Plaza Concrete Replacement	The existing concrete paving at the west plaza of Building A is deteriorating and requires replacement	388,000	366,687
	Parking Lot Maintenance 2023	Annual maintenance of the parking lots and roadways for safety and to extend the life of the surfaces	504,860	354,252
	Bldg Z Underpass Ceiling Repairs	Replace ceiling at the underpass of Building Z	299,900	299,900
	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
	Bldg J Exposed Structural Concrete Beam Repairs	Building J Exposed Structural Concrete Beam Repairs	176,000	165,250
	Exterior Stair and Retaining Wall Repairs 2023	Annual Exterior Stair and Retaining Wall Repairs	165,000	159,048
	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	147,000
	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
	Bldg P Soundproof Doors Installation	Install new soundproof doors with windows on all offices, classrooms, and practice rooms	121,000	121,000
	Bldgs A,D,L,W Security Improvements	Installation of card access, security cameras, and duress alarms at strategic locations at Buildings A, D, L, and W to increase safety	68,138	68,138
	Avante Dock Security Gate Repair	Repair security gate to Avante dock per Tetra Tech report	62,500	62,500
	Bldg P Door Hardware Upgrades	Upgrade door hardware to comply with accessibility code	51,500	51,500
	Fire Hydrant Replacement	Replace four fire hydrants that are past expected life	36,000	36,000
	Parking Lot Lighting Main Campus and LCC Replacement	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
	Bldg B Boiler House Gate Installation	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

Bldg A Emergency Lighting Connection	Connect emergency lighting In Building A to emergency circuit	27,500	27,500
Outdoor Speakers Feasibility	Feasibility study to identify locations and equipment needs for outdoor speakers for emergency alerts	26,000	26,000
		TOTAL	\$ 10,431,425
		\$	8,189,381

System Reliability

New	Bldgs B to M Condensate Line Replacement	Replace steam piping from Building B to Building M. Include connections to allow for future steam plant connection to Buildings S, T and U	1,141,000	1,141,000
New	Bldgs D and H HVAC Upgrades	Repair heat recover wheels at energy recovery units at Buildings D and H	492,000	492,000
New	Bldg M Pool Equipment Upgrades	Install external CO2 system for Bldg M pool. Includes screening and bollards	118,250	118,250
New	Bldg S Humidity Control System Upgrades	Upgrade/replace/modify humidity control system to manage environment conditions for production printers in rooms S137 & S140	80,000	80,000
New	Bldgs W and R HVAC Upgrades	Install soft starts at Building W AHU-2 and Building R AHU-1 & AHU-2	42,000	42,000
New	Bldg C Electrical Service Upgrade Feasibility	Feasibility study to verify budget and timeline for new 400A service feeders underground and raceway within building P to MSB, current served from Building A and re-route 20A 1P 120V branch circuits to building C branch circuit panelboards	36,000	36,000
New	Bldgs T & V Ventilation Upgrades Feasibility	Feasibility study to identify scope of work and budget for Building T maintenance garage and V greenhouse ventilation upgrades	26,000	26,000
Annual	Lenel System Maintenance Annual	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	224,000	224,000
Annual	Campus Steam Line and Piping Maintenance Annual	Annual campus-wide steam line maintenance, insulation and valves	222,640	222,640
Annual	Building Automation Systems (BAS) Maintenance	Annual building automation systems hardware and software upgrades and maintenance	216,150	216,150
Increase	Bldg B Boiler Replacement and Temporary Rental	Building B replacement of boiler 1 and 2 to include lighting, windows, and piping; upgrade to make-up air system, deaerators, controls, curtain wall, and valves. Rental of temporary boiler included	7,608,340	7,112,786
Increase	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	2,831,600	1,980,563

Increase	BAS Improvements Bldgs R, W, X, Y, Z	Buildings R, W, X, Y and Z Building Automation System Improvements: Phase II, Buildings R and Y Terminal units. Replace original obsolete Honeywell XL-15 controllers with upgraded controllers in Buildings R, W, X, Y and Z. Five year implementation, total cost \$2,221,000	1,413,500	1,341,065
Increase	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	660,900	657,500
Increase	Bldg E HVAC Replacement	Building E HVAC Replacement Project: Replace AHU1 and AHU2, associated controls and components	642,600	642,600
Increase	Bldg Z Eyewash/Emergency Shower Imprvmnts	Replace shut-off valves for eyewash and emergency shower stations to maintain proper water temperature	196,000	189,131
Increase	Tunnel Repairs Phase IV	Tunnel Repairs Phase IV: Repair or replace steam pipes, racks, etc. associated with corrosion causing erosion increasing the risk of possible utility failure. Multiyear project. Total estimate is \$2,421,900. Feasibility study to be updated.	78,000	78,000
	West Campus Infrastructure	Utility relocation and other infrastructure items required to accommodate the Canning Center project	5,505,822	5,505,822
	Replace and Upgrade Wireless Network	Replace and upgrade wireless network and associated infrastructure	1,300,000	1,300,000
	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
	BAS Improvements 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	626,393
	Bldg B Water Service Improvements	Building B Water Service Improvements: Provide redundant boiler feed water service	360,000	359,355
	Bldg B Steam System Upgrades	Building B Steam System Upgrades: Replace four condensate stations, associated piping and valves	140,050	106,600
	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 F HVAC System Commissioning	Commission the heating hot water and chilled water systems in Building F to rebalance system	101,500	89,838

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	85,465
Bldg L HVAC Upgrades	Replace make-up air unit in the wood shop (L130)	84,950	78,103
Bldg A Data Center Relocation Feasibility	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
Bldg D HVAC System Commissioning	Building D commissioning of HVAC to address temperature issues and air flow	48,000	48,000
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
Bldg H HVAC Upgrades	Install cooling system in Building H to provide year round cooling at east mechanical room	28,000	28,000
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	17,805
Bldgs X & Z Wi-Fi Upgrade	The Wi-Fi at the lower level of Buildings X and Z is unreliable and requires upgrades	16,000	16,000
		TOTAL	
		\$ 26,780,504	\$ 23,742,540

Other Renovations

New	Emergency Services Center	Construct a new emergency services center in Lot 11 to conduct hands-on training that is required by the State Fire Marshal to become and remain a firefighter	7,000,000	7,000,000
New	Bldg R Lighting Fixture Replacement	Architectural lighting fixture replacement to include house lighting and orchestra shell fixtures, address poor coverage, replace inefficient incandescent lighting with theatrical-grade LEDs. Feasibility study included to verify scope of work and budget.	462,000	462,000
New	Bldg H Welding Lab Smoke Extractor Replacement	Smoke extractor snorkel replacement in welding lab booths Feasibility study is included to verify scope of work and budget	432,000	432,000
New	Bldg H Forensic Lab Remodel	Remodel classroom H147 into forensic lab. Scope of work will include the replacement of the existing tables and chairs with forensic work stations. Includes feasibility study to verify scope of work and budget	152,000	152,000
New	Bldg H Welding Lab Lighting Improvements	Install additional lighting at welding booths in H190	144,000	144,000
New	LCC Improvements Master Plan	Master plan to identify current and future space and infrastructure improvements to the Learning and Career Center over the next 10 years	68,000	68,000

New	Bldg M Additional Lockers Installation	Install additional bank of lockers in fitness center east wall to address shortage Includes study to verify cost and options	50,000	50,000
New	Bldg M Acoustic AV Equipment	Building M acoustic A/V equipment for events	50,000	50,000
New	Bldg S Install Carpet & Reconfigure Office S130E	Install floor carpet tiles and office reconfiguration of desk, return, file cabinets and meeting table in S130E	36,000	36,000
New	Bldg H Classroom Improvements H185 Feasibility	Feasibility study to identify the scope of work, code review and budget for classroom H185 improvements to included installing utilities in H185 lab: 2-dual natural gas lines 1/2 inch in diameter, 120 volt power supply and 230 volts - two lines of power per voltage, in addition to two flue vents and four electrical power non-fused disconnects. The utilities are needed for completing the installation of residential HVAC system and a ductless system.	36,000	36,000
New	Outdoor Amphitheater Expansion Feasibility	Feasibility study to expand the use of the outdoor amphitheater to include installation of additional lighting and sound equipment and positions, expansion of the performance space, storage options, sheltered areas to serve as “backstage” spaces, and improvements to the seating area, guest amenities, and crowd control. The results of the feasibility study will provide realistic options and their respective projected costs, information that stakeholders will then use to determine priorities and programmatic goals.	36,000	36,000
New	Bldg M Expand Esports Capabilities	Expand esports capabilities by adding 10 gaming desks/chairs and dedicated electrical for all hardware.	35,000	35,000
New	Bldg S Soundproofing Rm S137	Remove foam covering that is peeling and falling off from the wall. Patch/Paint walls and install new sound dampening panels in S137	26,000	26,000
New	Bldg E Film Screening Room E105 Feasibility	Feasibility study film screening room E105	26,000	26,000
Increase	Bldg E Lecture Film Screening Rooms	Building E lecture film screening rooms upgrades	2,420,500	2,393,949
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. Phase II: Provide motorized controls for fire curtain and first electric to counterweight assist and replace lighting console in PAC.	859,500	814,181
Increase	Bldg P AVAT Lab	New Program Audiovisual Arts Technology (AVAT): Remodel P105, P106, and P107 into an AVAT lab Feasibility study completed in FY23	736,000	736,000
Increase	Dental Hygiene Clinic Work Station	Pipe water to work station in DHY Clinic X102 and add sink and eye wash station	367,000	361,176

Increase	Bldg D Mass Comm and Digital Music Program D110	Remodel D110 for a podcast studio to accommodate growing Mass Comm and Digital Music Program Feasibility study completed in FY23	319,700	319,700	
Increase	Bldg X DHY Dental Operatories Upgrades	Hook up air, water, light, ultrasonic scalers, ADEC dental chairs and operating systems to make X-156, X-158, X-160, X-162 fully operational dental operatories Budget includes feasibility study	262,500	257,963	
Increase	Bldg X HC Division Office Reception Remodel	Remodel of Health Careers division office X250 reception area to remove high cubicles to create more visibility Feasibility Study completed in FY23	187,000	187,000	
Increase	Radio Station Upgrades Feasibility	Feasibility study to relocate the existing antenna from Building A to Building R for the Harper College Radio Station.	36,000	36,000	
	Massage Therapy Clinic	Remodel massage clinic spaces to expand capacity and update rooms	411,400	411,400	
	Bldg Z Remodel Z204/206	Remodel Z204 and Z206 to expand capacity in Z204 and create two offices	384,000	363,760	
	HawksCare Space	Develop a space to service student needs	500,000	147,873	
	Bldg D Artwork	Building D Art-in-Architecture artwork for major capital projects	144,000	144,000	
	Bldg H Remodel H193 for Additive Manufacturing Lab	Remodel of classroom H193 for additive manufacturing lab/classroom	143,000	143,000	
	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	103,847	
	Bldg H Lab Upgrades	Upgrades to Labs H130 and H149 for equipment exhaust systems and storage	97,200	92,663	
	Bldg F Atrium	Development of space below main stairway in the atrium of Building F	88,244	83,918	
	Bldg M Artwork	Building M Art-in-Architecture artwork for major capital projects	81,901	81,901	
	Parking Structure Artwork	Building G Art-in-Architecture artwork for major capital projects	63,000	63,000	
	Bldg Y Electrical Lab Remodel	Bldg Y Room Y116 remodel for the vending machine technician program	54,000	54,000	
	Bldg L Corridor Lighting Improvements	Corridor lighting improvements L119U	32,500	26,290	
	Bldg B Police Operations Ctr Update	Update police operations center to include new computer station and hardware and additional furniture and bring toilet rooms up to code	651,895	25,673	
	Apple TV in Ceramics Lab	Apple TV for ceramics lab	28,700	14,705	
Hold	Department Temporary Relocation Services	Professional services for temporary departmental relocations to accommodate renovation projects	1,011,293	-	
			TOTAL	\$ 17,812,980	\$ 15,414,999

Master Plan

Increase	Bldgs I & J Renovation/Replacement	Buildings I and J Renovation/Replacement Project: Schematic design and design development phase	78,000,000	1,965,000	
			<u>TOTAL</u>	<u>\$ 78,000,000</u>	<u>\$ 1,965,000</u>

Canning Center

	Canning Student Center (CDB)	Canning Center: New building to house all student services and related functions into one location on campus Capital Development Board (CDB) project (Harper share \$55,250.00).	101,620,000	500,000	
			<u>TOTAL</u>	<u>\$ 101,620,000</u>	<u>\$ 500,000</u>

Building Integrity			\$ 2,607,520	\$ 2,597,516
Sustainability			146,000	146,000
Renewal			1,177,300	1,022,789
Safety and Statutory			10,431,425	8,189,381
System Reliability			26,780,504	23,742,540
Other Renovations			17,812,980	15,414,999
Master Plan			78,000,000	1,965,000
Canning Center			101,620,000	500,000
	Grand Total		<u>\$ 238,575,729</u>	<u>\$ 53,578,225</u>
	Contingency			\$ 1,000,000
	Total Budget Request			<u>\$ 54,578,225</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. Excerpts from the January 2023 financial plan follow.

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.

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
Five-Year Financial Plan

All Tax Capped Funds

Revenue Major Assumptions

Local Tax Revenue – Levy Year

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
CPI-U Change (Tax levy limited to 5%)	4.9%	4.9%	3.1%	2.4%	2.3%	2.3%
New Construction	0.0%	0.0%	0.4%	0.4%	0.4%	0.4%

Other Revenues

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
ICCB Grants (FY 24 is percentage of previous year's allocation)	75.0%	0%	0%	0%	0%
Credit Hour Enrollment	1.2%	2.0%	2.0%	1.8%	1.6%
Credit Hour Based Tuition and Fees	<u>FY 2023 Base</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>
HECA Projected Change (maximum of 5%)	5.0%	4.1%	3.3%	3.0%	2.8%
HECA Calculated Tuition Increase (rounded)	\$7.75	\$6.50	\$5.25	\$4.75	\$4.50
Tuition Increase used in Plan	\$133.50	\$3.00	\$3.00	\$3.00	\$3.00
Universal Fee	19.00	-	-	-	-
Total Credit Hour Based Tuition and Fees	<u>\$152.50</u>	<u>\$155.50</u>	<u>\$158.50</u>	<u>\$161.50</u>	<u>\$167.50</u>

William Rainey Harper College
Five-Year Financial Plan

All Tax Capped Funds

Expenditure Major Assumptions

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Salaries-Full-Time Faculty ¹	5.50%	3.10%	2.40%	2.30%	2.30%
Salaries-Adjunct Faculty	3.00%	3.10%	2.40%	2.30%	2.30%
Salaries-Professional/Technical	4.00%	3.10%	2.40%	2.30%	2.30%
Salaries-IEA/NEA Service Staff ²	3.00%	3.10%	2.40%	2.30%	2.30%
Salaries-ICOPS Service Staff ³	3.00%	3.10%	2.40%	2.30%	2.30%
Salaries – All other employee groups	3.00%	3.10%	2.40%	2.30%	2.30%
Benefits-Ed and O&M Funds	6.00%	6.00%	6.00%	6.00%	6.00%
Benefits-LPS Fund	0.00%	3.10%	2.40%	2.30%	2.30%
Contractual Services	0.00%	3.10%	2.40%	2.30%	2.30%
General Materials and Supplies	0.00%	3.10%	2.40%	2.30%	2.30%
Conference and Meeting	0.00%	3.10%	2.40%	2.30%	2.30%
Fixed Charges	0.00%	3.10%	2.40%	2.30%	2.30%
Utilities	0.00%	3.10%	2.40%	2.30%	2.30%
Capital Outlay	0.00%	3.10%	2.40%	2.30%	2.30%
Other Expenditures	0.00%	3.10%	2.40%	2.30%	2.30%

¹Based on contract through FY 2024

²Based on contract through FY 2024

³Based on contract through FY 2024

William Rainey Harper College
All Funds
Five Year Projection

	Base Year					
	FY 2023 Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Revenues						
Local Tax Revenue	\$ 91,163,821	\$ 95,027,827	\$ 98,477,293	\$ 101,243,887	\$ 103,773,363	\$106,329,237
All other local revenue	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
ICCB grants	8,029,617	8,029,617	8,029,617	8,029,617	8,029,617	8,029,617
All other state revenue ¹	6,142,740	6,142,740	6,142,740	6,142,740	6,142,740	6,142,740
Federal revenue	17,311,029	18,158,289	18,720,576	19,169,390	19,609,826	20,060,392
Student tuition and fees	46,856,371	47,872,997	49,626,767	51,386,830	53,106,087	54,782,593
All other revenue	3,634,871	10,083,052	10,156,838	10,215,733	10,273,529	10,332,654
Total Revenues	174,188,449	186,364,522	192,203,831	197,238,197	201,985,162	206,727,233
Expenditures						
Salaries	82,409,438	86,428,275	89,231,553	91,469,110	93,664,896	95,911,189
Benefits ¹	17,037,741	18,060,674	19,143,289	20,291,318	21,508,131	22,797,922
Contractual Services	17,996,914	13,336,648	14,605,080	14,859,750	14,109,617	12,865,223
General Materials & Supplies	9,323,262	8,273,262	8,220,433	8,417,723	8,611,332	8,809,393
Conference & Meeting	1,943,347	1,943,347	2,003,590	2,051,676	2,098,864	2,147,138
Fixed Charges	23,402,626	23,870,333	24,328,559	24,737,081	25,128,754	25,524,020
Utilities	3,270,800	3,270,800	3,372,195	3,453,128	3,532,550	3,613,798
Capital Outlay	31,805,827	19,018,309	40,874,677	50,919,669	36,963,821	18,508,989
Other Expenditures	29,702,363	28,102,363	28,973,365	29,668,594	30,350,846	31,048,789
Contingency	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Total Expenditures	218,242,318	203,654,011	232,102,741	247,218,049	237,318,811	222,576,461
Excess (Deficiency) of						
Revenue over Expenditures	(44,053,869)	(17,289,489)	(39,898,910)	(49,979,852)	(35,333,649)	(15,849,228)
Other financing sources (uses):						
Proceeds from bond issue	4,700,000	-	4,700,000	-	4,700,000	-
Total other financing sources (uses)	4,700,000	-	4,700,000	-	4,700,000	-
Excess (Deficiency) of						
Revenue over Expenditures and other Financing Sources (uses)	(39,353,869)	(17,289,489)	(35,198,910)	(49,979,852)	(30,633,649)	(15,849,228)
Beginning Fund Balance	353,455,308	314,101,439	296,811,950	261,613,040	211,633,188	180,999,539
Ending Fund Balance	\$ 314,101,439	\$296,811,950	\$ 261,613,040	\$ 211,633,188	\$ 180,999,539	\$165,150,311

¹ Excludes SURS on-behalf payments

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 2023 Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Revenues						
Local Tax Revenue	\$ 67,868,149	\$ 71,449,494	\$ 74,466,105	\$ 76,828,117	\$ 78,958,561	\$ 81,108,316
All other local revenue	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
ICCB grants	7,508,670	7,508,670	7,508,670	7,508,670	7,508,670	7,508,670
Federal revenue	20,000	20,000	20,000	20,000	20,000	20,000
Student tuition and fees	43,343,251	44,063,313	45,703,896	47,371,633	49,000,864	50,586,261
All other revenue	1,204,425	2,554,425	2,554,425	2,554,425	2,554,425	2,554,425
Total Revenues	120,994,495	126,645,902	131,303,096	135,332,845	139,092,520	142,827,672
Expenditures						
Salaries	76,410,891	80,249,021	82,860,741	84,945,398	86,991,140	89,083,938
Benefits	16,072,614	17,037,639	18,058,872	19,141,836	20,289,680	21,506,364
Contractual Services	7,457,911	7,459,660	7,690,456	7,875,175	8,056,397	8,241,778
General Materials & Supplies	6,890,149	6,890,149	7,103,744	7,274,234	7,441,542	7,612,698
Conference & Meeting	1,413,148	1,413,148	1,456,955	1,491,922	1,526,236	1,561,340
Fixed Charges	901,500	901,500	929,447	951,753	973,643	996,036
Utilities	3,140,800	3,140,800	3,238,165	3,315,881	3,392,146	3,470,165
Capital Outlay	1,426,289	1,587,302	1,636,509	1,675,785	1,714,328	1,753,757
Other Expenditures	5,879,579	5,879,579	6,061,846	6,207,330	6,350,099	6,496,151
Contingency	350,000	350,000	350,000	350,000	350,000	350,000
Total Expenditures	119,942,881	124,908,798	129,386,735	133,229,314	137,085,211	141,072,227
Excess (Deficiency) of						
Revenue over Expenditures	1,051,614	1,737,104	1,916,361	2,103,531	2,007,309	1,755,445
Other financing sources (uses):						
Transfers (to) from other funds	(1,051,614)	(2,012,264)	(2,052,770)	(2,094,084)	(2,132,015)	(2,166,336)
Excess (Deficiency) of						
Revenue over Expenditures and other Financing Sources (uses)	-	(275,160)	(136,409)	9,447	(124,706)	(410,891)
Beginning Fund Balance	57,131,552	57,131,552	56,856,392	56,719,983	56,729,430	56,604,724
Ending Fund Balance	\$ 57,131,552	\$ 56,856,392	\$ 56,719,983	\$ 56,729,430	\$ 56,604,724	\$ 56,193,833
Local Revenue/Total Revenue	57.0%	57.2%	57.5%	57.5%	57.5%	57.5%
ICCB Grants/Total Revenue	6.2%	5.9%	5.7%	5.5%	5.4%	5.3%
Student tuition and fees/Total Revenue	35.8%	34.8%	34.8%	35.0%	35.2%	35.4%
Salaries and Benefits/Total Expenditures	77.1%	77.9%	78.0%	78.1%	78.3%	78.4%
Fund Balance/Budgeted Expenditures	45.0%	43.3%	41.9%	40.7%	39.5%	39.2%

William Rainey Harper College
Five-Year Financial Plan

All Tax Capped Funds Effect of Change of "1"

<u>Item</u>	<u>FY 2023 Base</u>	<u>Change</u>	<u>One-Year Dollar Impact</u>
Revenue			
CPI-U Increase	4.9%	1%	\$601,448
Tax Rate	\$0.3418	\$.01	\$2,067,275
State Base Operating Grant	\$9,454,116	1%	\$94,541
Tuition and Fees	\$152.50	\$1	\$220,658
Credit Hour Enrollment	220,658	1%	\$336,503
Expenditures			
Salaries-All	\$80,410,891	1%	\$804,108
Salaries-Administration	\$6,563,761	1%	\$65,638
Salaries-Professional/Technical	\$13,081,740	1%	\$130,817
Salaries-Full-Time Faculty	\$21,498,224	1%	\$214,982
Salaries-Full-Time Faculty Overload	\$4,788,736	1%	\$47,887
Salaries-Adjunct Faculty	\$8,867,548	1%	\$88,675
Salaries-Supervisory/Management	\$9,670,036	1%	\$96,700
Salaries-Classified	\$8,916,960	1%	\$89,170
Salaries-Service Staff	\$5,414,212	1%	\$54,142
Salaries-Student Employees	\$993,074	1%	\$9,931
Salaries-Other	\$616,600	1%	\$6,166

Enrollment Projections
FY 2024 - 2028

Fiscal Year FTE Totals

Projection

Tuition Bearing	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Continuing	6,552	6,305	6,207	5,930	5,297	5,131	5,101	5,140	5,182	5,200	5,200
New HS Grad	951	943	990	927	870	885	915	942	959	967	967
New Adult/Transfer	880	840	821	701	711	719	731	738	741	745	750
CPE	83	71	63	51	60	58	64	64	64	64	64
Concurrent	21	21	18	24	17	19	20	20	20	20	20
Dual Credit (On-Campus)	36	37	45	25	22	25	28	31	35	39	41
Tuition Bearing Total	8,523	8,217	8,145	7,658	6,976	6,836	6,858	6,936	7,001	7,036	7,042
		-3.6%	-0.9%	-6.0%	-8.9%	-2.0%	0.3%	1.1%	0.9%	0.5%	0.1%

Non-Tuition Bearing	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
AED	366	384	331	217	262	434	442	442	442	442	442
Dual Credit (Off-Campus)	487	565	670	789	812	896	968	1,056	1,156	1,271	1,404
Non-Tuition Bearing Total	854	949	1,000	1,005	1,074	1,330	1,410	1,498	1,598	1,713	1,846
		11.2%	5.4%	0.5%	6.8%	23.9%	6.0%	6.2%	6.7%	7.2%	7.7%

Overall Total	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	9,376	9,166	9,146	8,664	8,050	8,166	8,268	8,434	8,599	8,750	8,888
		-2.2%	-0.2%	-5.3%	-7.1%	1.4%	1.2%	2.0%	2.0%	1.8%	1.6%

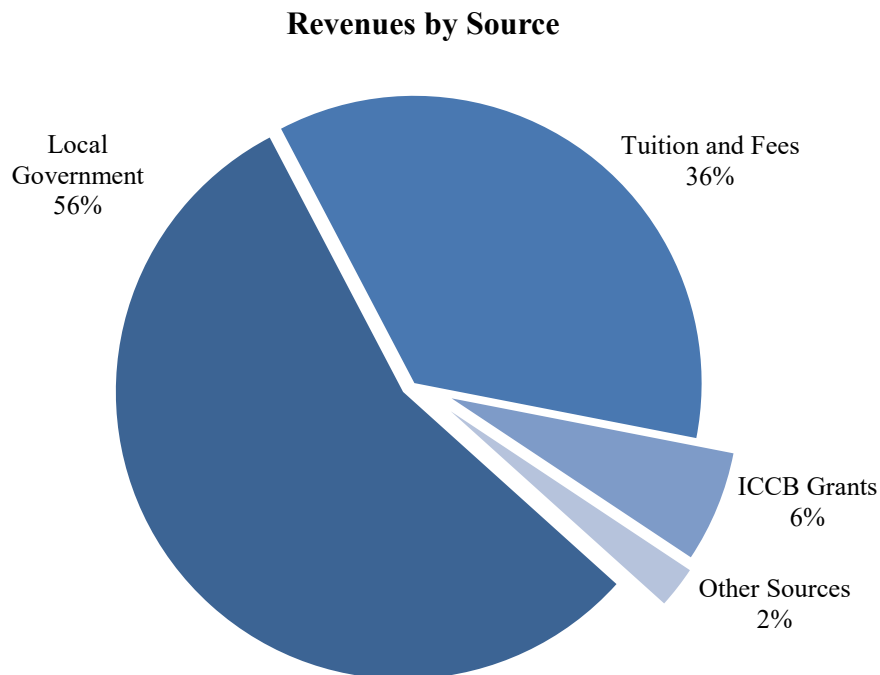
Overview of Revenues and Expenditures – Budget Assumptions and Historical Trends

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 2024’s budget.

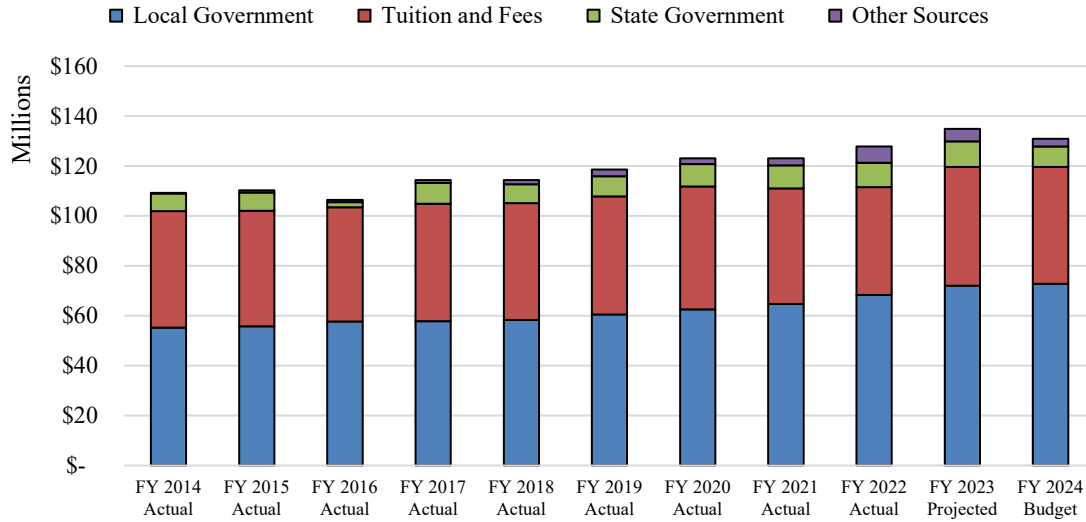
Revenue

The Tax Capped Funds have three major sources of revenue: local government, tuition and fees, and state government. Budgeted revenues for FY 2024 are \$130,940,881 compared to a budget of \$120,994,495 for FY 2023. This represents an increase of \$9,946,386, or 8.2%. The increase is driven by increases in local government revenues, tuition and fee revenues, and investment earnings.



The following table and graph show revenues for the previous ten years and the budgeted revenues for FY 2024. 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.

History of Tax-Capped Funds Revenues by Source



	Local Government	Tuition and Fees	State Government	Other Sources	Total Revenues
FY 2014 Actual	\$ 55,317,505	\$ 46,577,180	\$ 7,035,549	\$ 365,421	\$ 109,295,655
FY 2015 Actual	55,813,661	46,203,422	7,359,309	818,947	110,195,339
FY 2016 Actual	57,675,831	45,802,519	1,992,338	957,857	106,428,545
FY 2017 Actual	57,862,117	46,990,717	8,418,809	1,051,078	114,322,721
FY 2018 Actual	58,331,093	46,839,619	7,538,647	1,637,767	114,347,126
FY 2019 Actual	60,529,923	47,304,600	8,097,810	2,707,538	118,639,871
FY 2020 Actual	62,613,751	49,142,827	8,981,135	2,393,001	123,130,714
FY 2021 Actual	64,785,505	46,233,132	9,197,968	2,883,775	123,100,380
FY 2022 Actual	68,338,190	43,159,993	9,816,702	6,537,868	127,852,753
FY 2023 Projected	72,047,575	47,542,321	10,221,891	5,037,399	134,849,186
FY 2024 Budget	72,865,684	46,814,366	8,205,116	3,055,715	130,940,881

Local Government

Local government represents 56% 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 \$68,918,149 in FY 2023 to \$72,865,684 in FY 2024, or 5.7%.

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 2022 was 6.5%, which will be capped at 5% affecting the 2023 tax levy and approximately half of the tax revenues budgeted for FY 2024.

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.

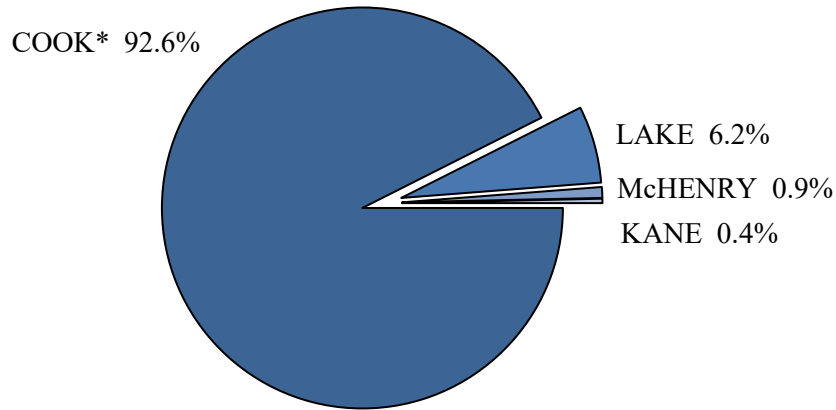
Tax Year	Prior Year CPI-U	PTELL Limit	Net Reduction
2014	1.5%	1.5%	0.0%
2015	0.8%	0.8%	0.0%
2016	0.7%	0.7%	0.0%
2017	2.1%	2.1%	0.0%
2018	2.1%	2.1%	0.0%
2019	1.9%	1.9%	0.0%
2020	2.3%	2.3%	0.0%
2021	1.4%	1.4%	0.0%
2022	7.0%	5.0%	-2.0%
2023	6.5%	5.0%	-1.5%

The 2022 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 2023, which are deducted from current-year tax distributions, totaled \$2.0 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:

2022 EAV By County



2022 TAX YEAR VALUATIONS

	<u>COOK*</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
EAV for 2022 levy	\$ 19,307,641,230	1,295,351,574	181,741,011	73,121,550	\$ 20,857,855,365
EAV for 2021 levy	\$ 18,745,282,748	1,258,206,665	168,573,570	68,574,852	\$ 20,240,637,835
Change from prior year	3.0%	3.0%	7.8%	6.6%	3.0%
Percentage of total 2022 EAV by county	92.6%	6.2%	0.9%	0.4%	100.00%

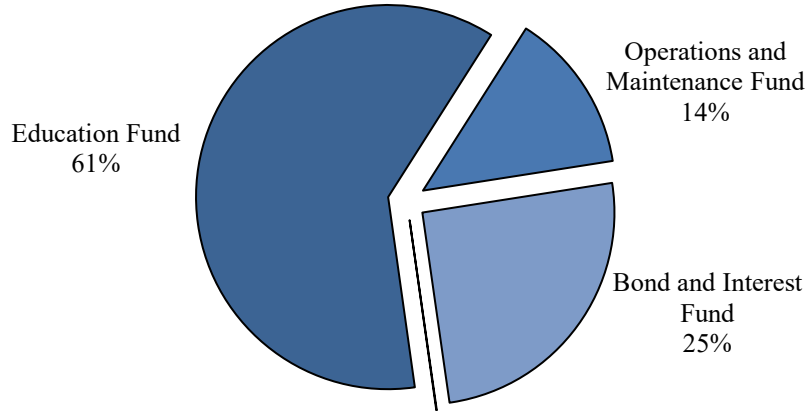
* 2022 Estimated

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.

The following page displays the blended extensions and rates by fund for all counties in the district, of which Cook County represents 93%. As noted, Cook County's numbers for 2022 are estimated.

Distribution of each 2022 Tax Dollar

2022 Levy as Extended by Fund



2022 TAX RATES BY FUND

	<u>2022</u> <u>Extensions*</u>	<u>% of</u> <u>Total</u>	<u>2022</u> <u>Tax Rates</u>	<u>2021</u> <u>Extensions</u>	<u>% of</u> <u>Total</u>	<u>2021</u> <u>Tax Rates</u>	<u>Max Legal</u> <u>Rates</u>	<u>% Change</u> <u>2022/2021</u>
Education	\$ 58,717,020	61.5%	0.2815	\$ 54,290,989	60.1%	0.2682	0.7500	8.15%
Operation and Maintenance	12,963,144	13.6%	0.0621	12,607,555	14.0%	0.0623	0.1000	2.82%
Liability Protection and Settlement	19,198	0.0%	0.0001	19,135	0.0%	0.0001	none	0.33%
Audit	19,198	0.0%	0.0001	19,135	0.0%	0.0001	0.0050	0.33%
Subtotal Tax-Capped Funds	\$ 71,718,560	75.1%	0.3438	\$ 66,936,814	74.2%	0.3307		7.14%
Bond and Interest	23,774,425	24.9%	0.1140	23,326,614	25.8%	0.1152	none	1.92%
Total	\$ 95,492,985	100.0%	0.4578	\$ 90,263,428	100.0%	0.4460		5.79%

*Estimated

Illinois community colleges are on a June 30 fiscal year, with fiscal year 2024 covering the period between July 1, 2023 and June 30, 2024. 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 2024, approximately ½ of the property tax revenue is from the calendar year 2022 levy, and ½ from the 2023 estimated levy.

The 2023 real estate levy must be filed with the County Clerk's office during December 2023 and applies to the property values as of December 31, 2023. Those property values will be determined during calendar year 2023, with first installment tax bills mailed by the counties during spring 2024. 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 2024, net of projected refunds.

2023 Calendar Year Levy by Fund and Amounts Anticipated for Fiscal Year 2024

	2022 Adopted Levy	2022 Final Extension*	FY 2024 Anticipated Revenue from 2022 Levy	FY 2024 Anticipated Revenue from 2023 Levy	FY 2024 Total Anticipated Revenue
Education	\$ 57,525,000	\$ 58,717,020	\$ 27,973,832	\$ 30,706,773	\$ 58,680,605
Operation and Maintenance	12,700,000	12,963,144	6,163,508	6,783,199	12,946,707
Liability Protection and Settlement	20,000	19,198	9,966	9,220	19,186
Audit	20,000	19,198	9,966	9,220	19,186
Subtotal Tax-Capped Funds	70,265,000	71,718,560	34,157,272	37,508,412	71,665,684
Bond and Interest	22,699,631	23,774,425	11,478,197	12,311,266	23,789,463
Total	\$ 92,964,631	\$ 95,492,985	\$ 45,635,469	\$ 49,819,678	\$ 95,455,147

* Estimated

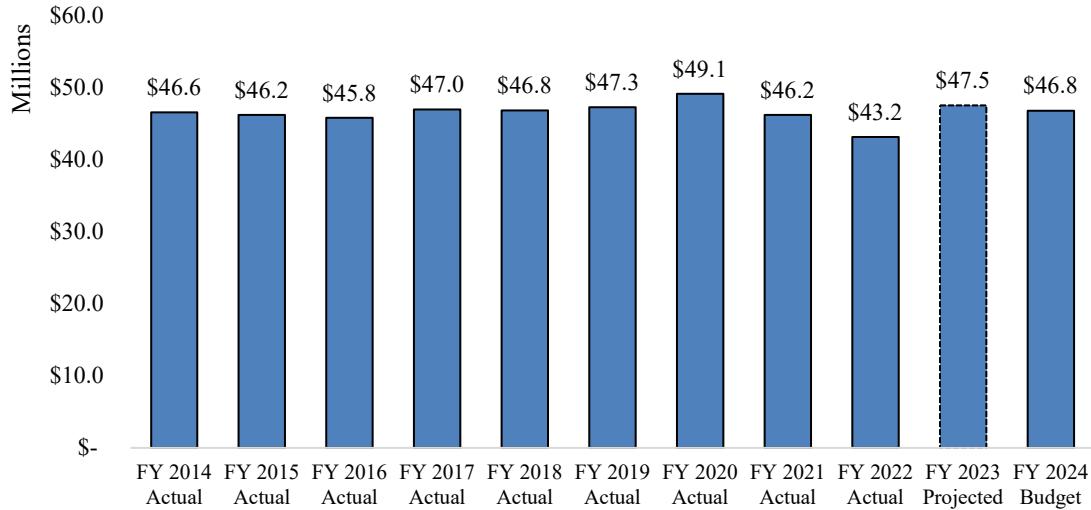
Following is a ten-year history and the FY 2024 budget of property tax revenues in the tax-capped funds and percentage changes.

	Property Tax	
	Revenues	% Change
FY 2014 Actual	\$ 54,184,718	
FY 2015 Actual	\$ 54,669,281	0.9%
FY 2016 Actual	\$ 56,622,586	3.6%
FY 2017 Actual	\$ 56,765,994	0.3%
FY 2018 Actual	\$ 57,477,710	1.3%
FY 2019 Actual	\$ 59,580,279	3.7%
FY 2020 Actual	\$ 61,586,915	3.4%
FY 2021 Actual	\$ 63,354,821	2.9%
FY 2022 Actual	\$ 65,244,794	3.0%
FY 2023 Projected	\$ 68,819,405	5.5%
FY 2024 Budget	\$ 71,665,684	4.1%

Tuition and Fees

Tuition and fees account for 36% of the total budgeted revenues for the Tax Capped Funds. Tuition and fee revenues are driven by two key variables: 1) Tuition rates and 2) Enrollment.

History of Tax-Capped Tuition and Fee Revenues



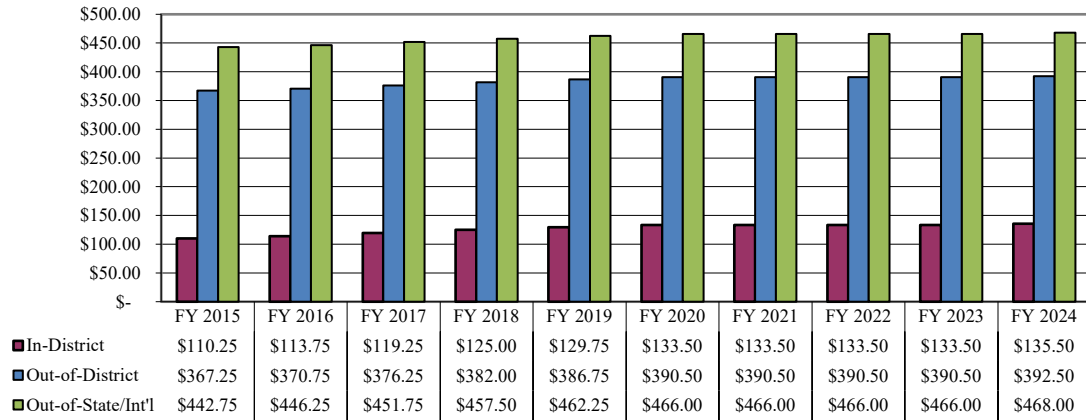
Tuition Rates

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 2024, a \$2.00 per credit hour tuition increase was approved. This marked the first tuition increase since FY 2020. The combined tuition and per credit hour fees of \$154.50 (tuition rate of \$135.50 plus per credit hour fees of \$19.00).

The following chart shows the per credit hour tuition rate history.

Tuition Rates per Credit Hour



Tuition rates have remained below annual Higher Education Cost Adjustment (HECA) percentages for several years. The following table compares fiscal year tuition rate changes with HECA. Board Policy 07.01.04 limits 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 rate change as a guideline, as appropriate, to promote a balanced budget.

Fiscal Year	In-District		Out-of-District		Out-of-State		International		HECA
	\$	% Change	\$	% Change	\$	% Change	\$	% Change	
2013	\$ 106.50		\$ 363.50		\$ 439.00		\$ 439.00		
2014	108.50	1.9%	365.50	0.6%	441.00	0.5%	441.00	0.5%	2.0%
2015	110.25	1.6%	367.25	0.5%	442.75	0.4%	442.75	0.4%	1.9%
2016	113.75	3.2%	370.75	1.0%	446.25	0.8%	446.25	0.8%	2.1%
2017	119.25	4.8%	376.25	1.5%	451.75	1.2%	451.75	1.2%	1.8%
2018	125.00	4.8%	382.00	1.5%	457.50	1.3%	457.50	1.3%	1.8%
2019	129.75	3.8%	386.75	1.2%	462.25	1.0%	462.25	1.0%	2.3%
2020	133.50	2.9%	390.50	1.0%	466.00	0.8%	466.00	0.8%	2.5%
2021	133.50	0.0%	390.50	0.0%	466.00	0.0%	466.00	0.0%	2.3%
2022	133.50	0.0%	390.50	0.0%	466.00	0.0%	466.00	0.0%	1.8%
2023	133.50	0.0%	390.50	0.0%	466.00	0.0%	466.00	0.0%	3.5%
2024	135.50	1.5%	392.50	0.5%	468.00	0.4%	468.00	0.4%	

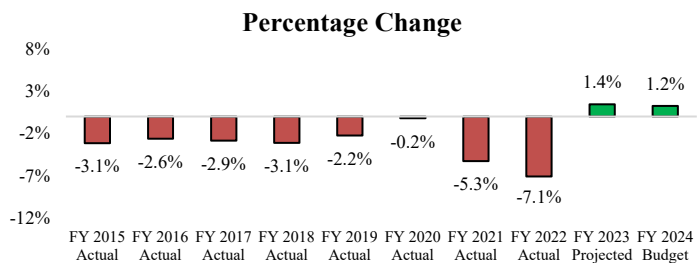
Enrollment

Enrollment is the second key variable of tuition and fee revenues. 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 table below provides a history of FTE counts and percentage changes by year. After multiple periods of enrollment declines, the College is beginning to experience moderate enrollment increases which are projected to continue. Additional details surrounding the enrollment projects are found in the preceding pages.

Full-Time Equivalent (FTE) Credit Enrollment and Percentage Change

	FTE
FY 2014 Actual	10,560
FY 2015 Actual	10,229
FY 2016 Actual	9,961
FY 2017 Actual	9,676
FY 2018 Actual	9,376
FY 2019 Actual	9,166
FY 2020 Actual	9,146
FY 2021 Actual	8,664
FY 2022 Actual	8,050
FY 2023 Projected	8,166
FY 2024 Budget	8,268



State Funding

State Funding represents 6.3% of the total budgeted revenues for the Tax-Capped Funds. 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.

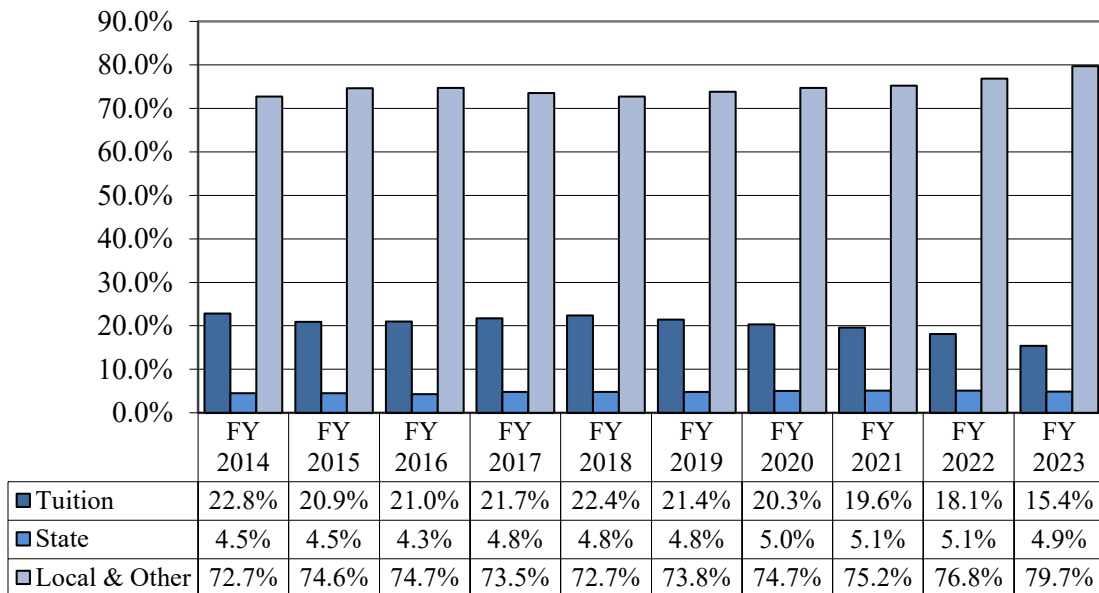
The unrestricted funding from the State, of which the base operating grant is the primary source, is budgeted at 75% of the current year’s appropriation. The College has limited its reliance on State funding because of the uncertainties surrounding the finances of the State of Illinois.

The tables below show the history and budget of the unrestricted State Funding within the Tax-Capped Funds.

Fiscal Year	Unrestricted		Total	% of Total
	Funding	% Change	Revenues	Revenues
FY 2014 Actual	7,035,549	1.4%	109,295,655	6.4%
FY 2015 Actual	7,359,310	4.6%	110,195,339	6.7%
FY 2016 Actual	1,992,338	-72.9%	106,428,545	1.9%
FY 2017 Actual	8,418,809	322.6%	114,322,721	7.4%
FY 2018 Actual	7,538,647	-10.5%	114,347,126	6.6%
FY 2019 Actual	8,097,810	7.4%	112,918,646	7.2%
FY 2020 Actual	8,981,135	10.9%	123,130,714	7.3%
FY 2021 Actual	9,197,968	2.4%	121,821,329	7.6%
FY 2022 Actual	9,816,702	6.7%	127,852,753	7.7%
FY 2023 Projected	10,221,891	4.1%	134,849,186	7.6%
FY 2024 Budget	8,205,116	-19.7%	130,940,881	6.3%

The chart below compares the percentage of per capita cost for each major source of revenue.

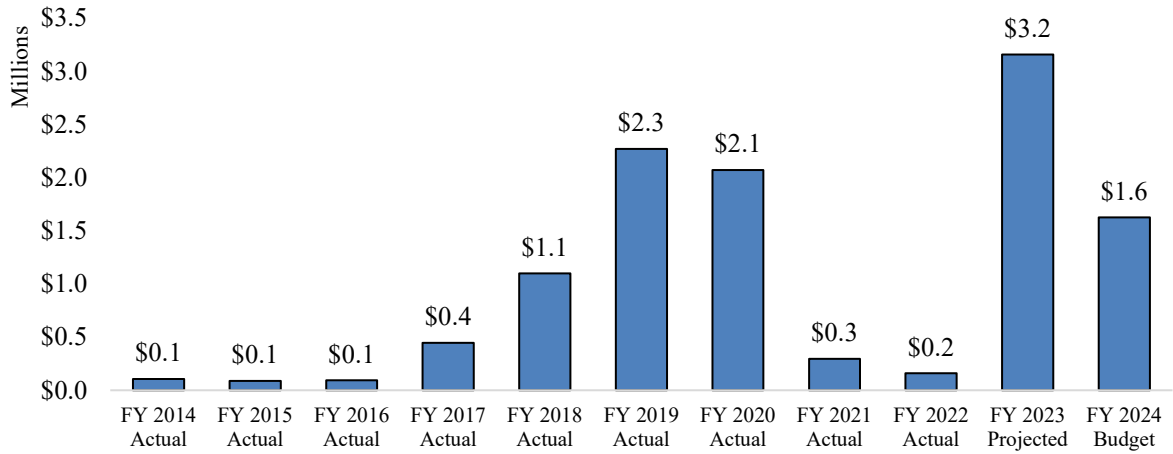
Percentage of Per Capita Cost



All Other Revenue

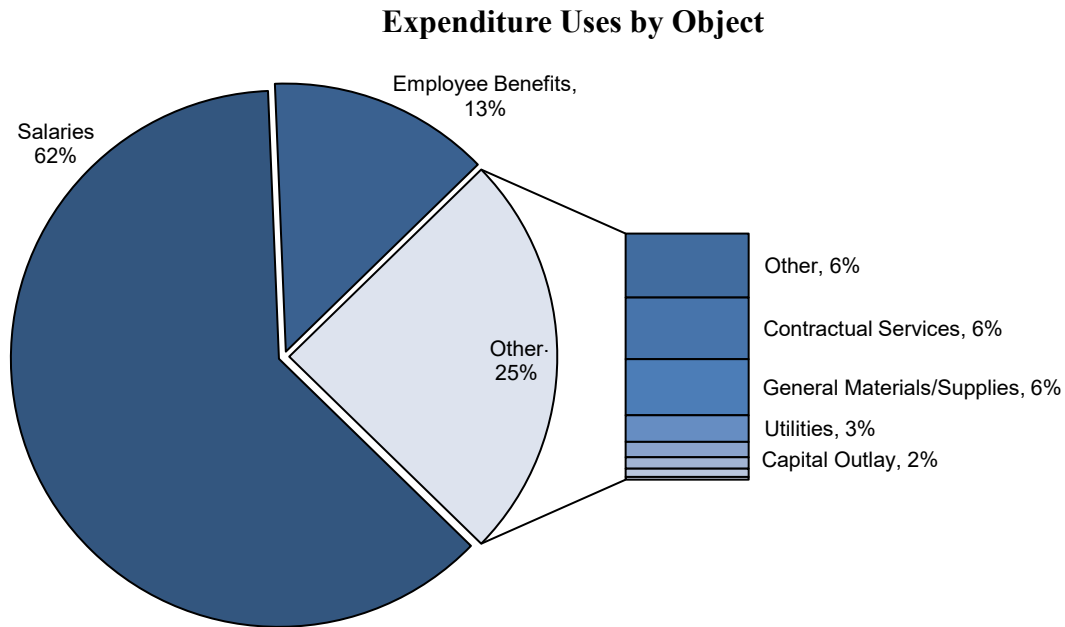
All other revenue sources represent 2.3% of the total budgeted revenues for the Tax-Capped Funds. This category includes investment revenue and other sales and services which are expected to increase from \$1,224,425 budgeted in FY 2023 to \$3,055,715 in FY 2024. The budget change is directly related to an increase in investment revenue due to the recent interest rate increases.

Investment Income by Fiscal Year



Expenditures

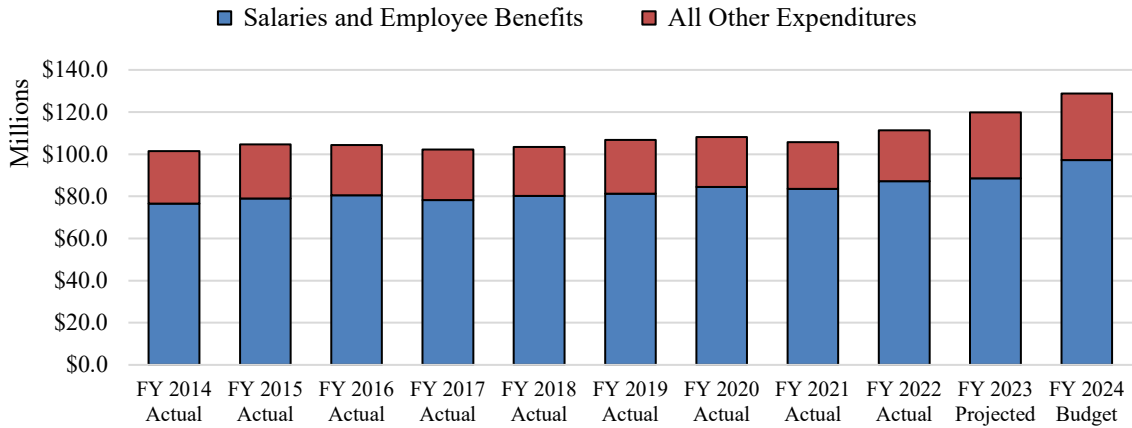
Building the expenditure side of the budget is a coordinated process across all College departments. Reallocation of existing budgets is always considered before funding any new budget requests. The Tax Capped Funds budgeted expenditures for FY 2024 are \$128,810,711 compared to \$119,942,881 for FY 2023. This represents an increase of \$8,867,830, or 8.2%, driven primarily by increases in annual salaries, employee benefits, and tuition waivers.



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 2024.

	Salaries and Employee Benefits	All Other Expenditures	Total Expenditures
FY 2014 Actual	\$ 76,569,300	\$ 24,821,933	\$ 101,391,233
FY 2015 Actual	78,919,149	25,788,327	104,707,476
FY 2016 Actual	80,481,863	23,846,403	104,328,266
FY 2017 Actual	78,189,574	24,060,263	102,249,837
FY 2018 Actual	80,217,826	23,226,437	103,444,263
FY 2019 Actual	81,235,641	25,604,724	106,840,365
FY 2020 Actual	84,374,972	23,807,508	108,182,480
FY 2021 Actual	83,496,844	22,235,487	105,732,331
FY 2022 Actual	87,209,056	24,143,234	111,352,290
FY 2023 Projected	88,488,236	31,347,831	119,836,067
FY 2024 Budget	97,143,121	31,667,590	128,810,711

Tax-Capped Funds Expenditures



Salaries and Benefits

Salaries and benefits represent 75% of the College’s expenditures. Approximately 66% of the College’s salaries and benefits are driven by collective bargaining agreements. Five of the College’s six unionized groups have settled contracts through at least FY 2024. 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 2024 medical insurance rates to increase 4%.

Combined salaries and benefits budgets have increased from \$4,659,616 in FY 2023 to \$97,143,121 in FY 2024, or about 5.0%. This is due to annual salary and benefit increases.

The table on the following page is a summary of the detailed personnel headcount schedule located in the Appendix section. Overall total headcount increased by eleven over the past year.

Personnel Headcount Summary

<u>Employee Group</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Budget</u>
Faculty - Full-Time	222	222	223	225
Administrators - Full-Time	39	40	38	37
Professional/Technical - Full-Time	179	188	200	200
Professional/Technical - Part-Time	31	31	31	32
Supervisory/Management - Full-Time	114	114	117	123
Supervisory/Management - Part-Time	2	1	1	1
Classified - Full-Time	125	128	121	121
Classified - Part-Time	58	58	61	61
Security - Full-Time	17	20	20	23
Security - Part-Time	15	5	5	5
Custodial/Maintenance - Full-Time	86	86	77	77
Custodial/Maintenance - Part-Time	4	4	4	4
Totals - Permanent Employees	892	897	898	909

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 \$27,459,376 in FY 2023 to \$31,667,590 in FY 2024, or 15.3%. These expenditures represent 24.6% 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/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

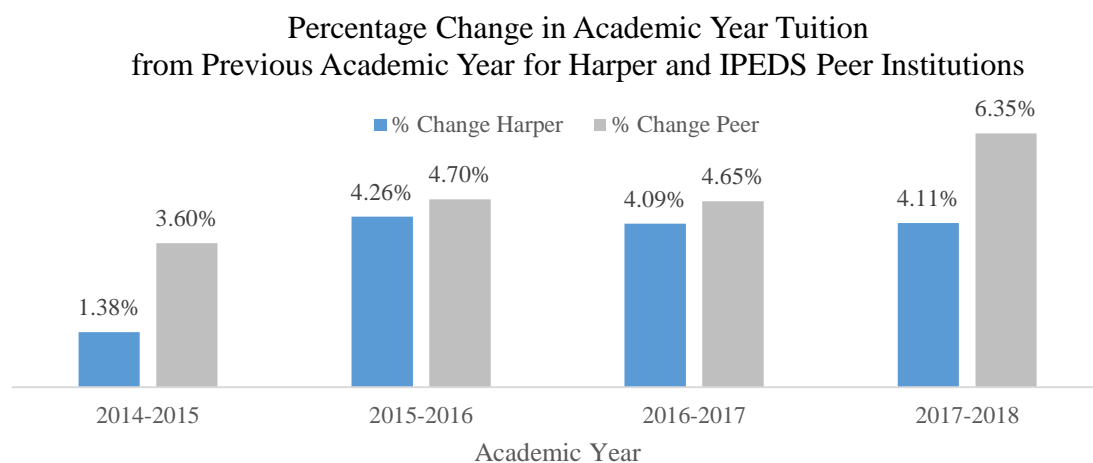
Item Description:

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 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.

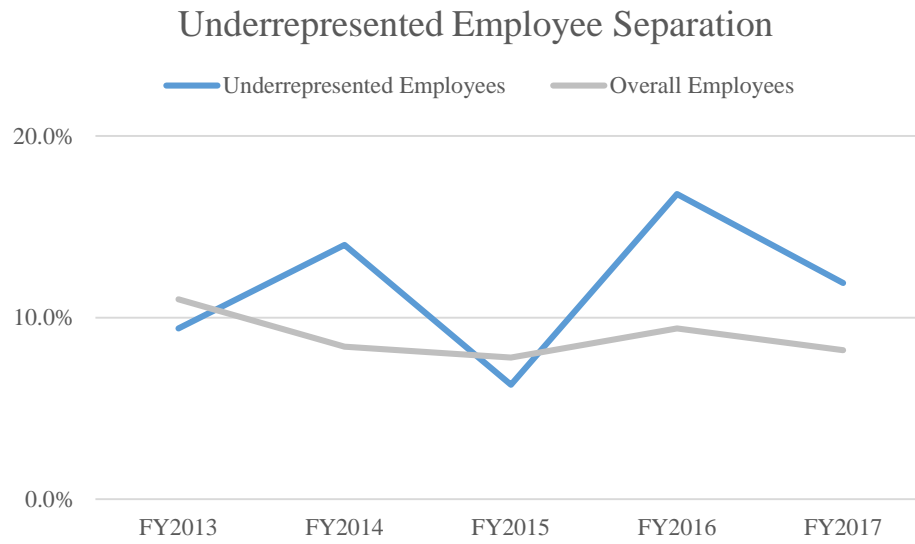
⁷⁷ Harper College *Diversity and Inclusion Scorecard FY2018*, p. 1.

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

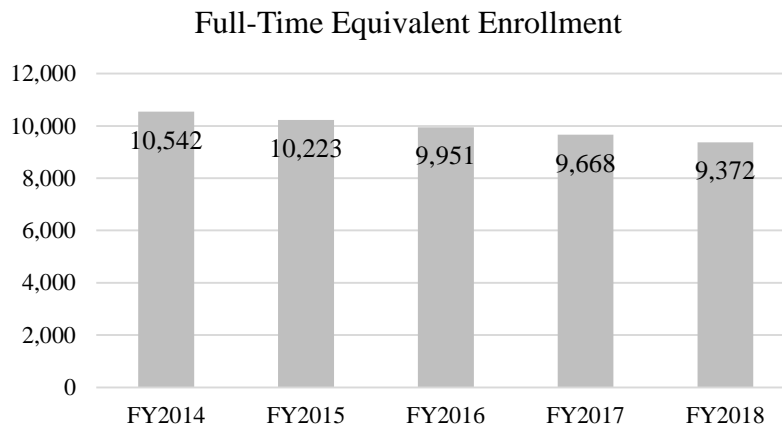
Item Description:

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.

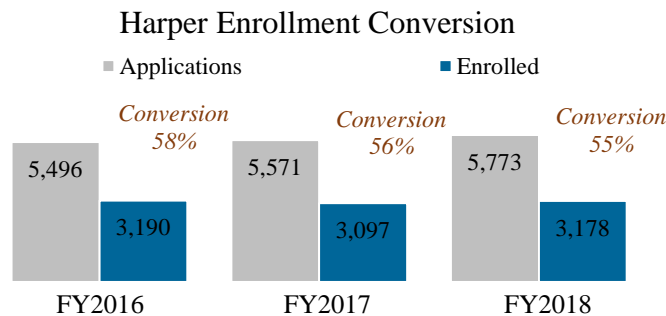
Supporting Information:

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

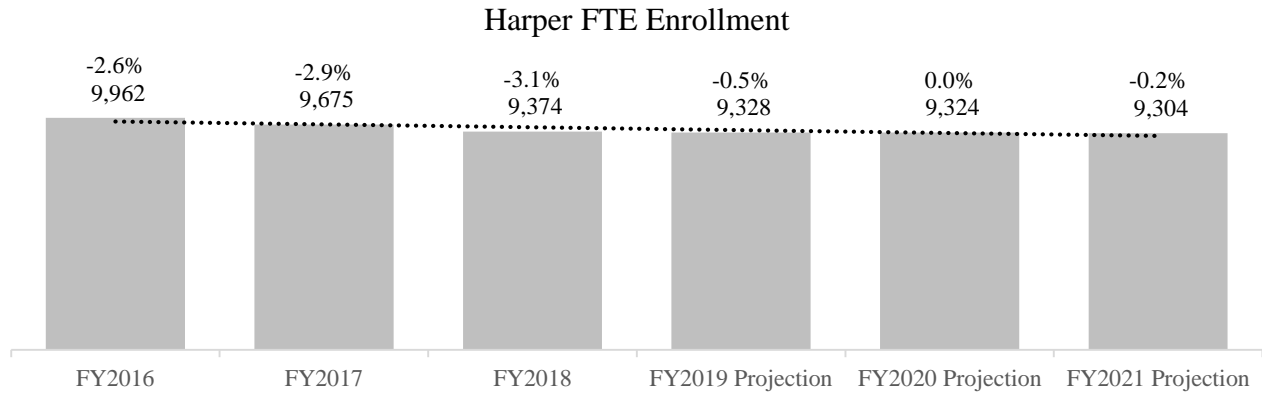


⁸² Harper College *Institutional Accountability Report 2017-2018*, p. 54.

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 Stack 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, 2023 to June 30, 2024, 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 16th day of August, 2023, 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:

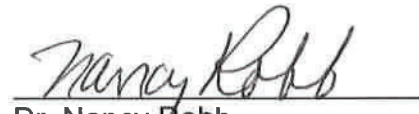
- Section 1. That the fiscal year of the College district be and the same is hereby fixed and declared to begin on the 1st day of July, 2023 and end on the 30th day of June, 2024.

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 16, 2023



William F. Kelley
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 16, 2023 by the Board of Trustees of said Community College District for the fiscal year beginning July 1, 2023 and ending June 30, 2024, and an estimate of revenues, by source, anticipated to be received by the College in the 2023-24 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 16, 2023.



Dr. Nancy Robb
Secretary, Board of Trustees



Rob Galick
Chief Fiscal Officer

Illinois Community College Board

FISCAL YEAR 2024 RESOLUTION

The Board of Trustees of Harper College formally adopted the Fiscal Year 2024 Budget with the following resolution:

See Attached

A copy of the adopted budget is enclosed.

ATTEST:



Dr. Nancy Robb
Secretary, Board of Trustees



William F. Kelley
Chair, Board of Trustees

STATE OF ILLINOIS
COMMUNITY COLLEGE DISTRICT #512

Annual Budget for Fiscal Year 2024

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

William Rainey Harper College
SUMMARY OF FISCAL YEAR 2024 BUDGET BY FUND

	General		Special Revenue		
	Education Fund	Operations & Maintenance Fund	Restricted Purposes Fund	Audit Fund	Liability, Protection & Settlement Fund
Beginning Balance	\$ 48,500,000	\$ 14,900,000	\$ 46,550,000	\$ -	\$ -
Budgeted Revenues	115,857,389	15,045,120	78,417,374	19,186	19,186
Budgeted Expenditures	109,263,296	19,509,043	97,178,796	19,186	19,186
Budgeted Net Transfers from (to) Other Funds	<u>(2,130,170)</u>		<u>1,696,003</u>		
Budgeted Ending Balance	<u>\$ 52,963,923</u>	<u>\$ 10,436,077</u>	<u>\$ 29,484,581</u>	<u>\$ -</u>	<u>\$ -</u>
Net Change: Increase/(Decrease)	<u>\$ 4,463,923</u>	<u>\$ (4,463,923)</u> ¹	<u>\$ (17,065,419)</u> ²	<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	\$ 11,450,000	\$ 224,700,000	\$ 12,050,000	\$ 17,260,000
Budgeted Revenues	24,329,463	8,852,200	5,588,629	540,000
Budgeted Expenditures	22,496,832	54,337,887	6,525,732	
Budgeted Net Transfers from (to) Other Funds			<u>434,167</u>	
Budgeted Ending Balance	<u>\$ 13,282,631</u>	<u>\$ 179,214,313</u>	<u>\$ 11,547,064</u>	<u>\$ 17,800,000</u>
Net Change: Increase/(Decrease)	<u>\$ 1,832,631</u>	<u>\$ (45,485,687)</u> ³	<u>\$ (502,936)</u> ⁴	<u>\$ 540,000</u>

The Official Budget which is accurately summarized in this document was approved by the Board of Trustees on _____.

ATTEST: _____
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 2024 OPERATING BUDGETED REVENUES

	Education Fund	Operations & Maintenance Fund	Total Operating Funds
<u>OPERATING REVENUE BY SOURCE</u>			
Local Government			
Current Taxes	\$58,680,605	\$12,946,707	\$71,627,312
Corporate Personal Property Replacement Taxes	1,200,000		1,200,000
TOTAL LOCAL GOVERNMENT	<u>59,880,605</u>	<u>12,946,707</u>	<u>72,827,312</u>
State Government			
ICCB Base Operating Grants	7,445,116		7,445,116
ICCB-Career & Technical Education	760,000		760,000
TOTAL STATE GOVERNMENT	<u>8,205,116</u>		<u>8,205,116</u>
Federal Government			
Dept. of Education	20,000		20,000
TOTAL FEDERAL GOVERNMENT	<u>20,000</u>		<u>20,000</u>
Student Tuition & Fees			
Tuition	35,752,398		35,752,398
Fees	9,255,965	1,806,003	11,061,968
TOTAL TUITION & FEES	<u>45,008,363</u>	<u>1,806,003</u>	<u>46,814,366</u>
Other Sources			
Sales and Service Fees	807,000		807,000
Facilities Rental		32,410	32,410
Investment Revenue	1,365,000	260,000	1,625,000
Nongovernmental Gifts, Grants	156,305		156,305
Other Revenue	415,000		415,000
TOTAL OTHER SOURCES	<u>2,743,305</u>	<u>292,410</u>	<u>3,035,715</u>
TRANSFERS FROM OTHER FUNDS			
TOTAL FY 2024 REVENUE	<u>115,857,389</u>	<u>15,045,120</u>	<u>130,902,509</u>
Less Non-operating items*:			
Tuition Chargeback Revenue			
Instructional Service Contracts Revenue			
ADJUSTED REVENUE	<u><u>\$115,857,389</u></u>	<u><u>\$15,045,120</u></u>	<u><u>\$130,902,509</u></u>

*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 2024 OPERATING BUDGETED EXPENDITURES

	Education Fund	Operations & Maintenance Fund	Total Operating Funds
<u>BY PROGRAM</u>			
Instruction	\$44,939,195		\$44,939,195
Academic Support	11,485,396		11,485,396
Student Services	14,674,397		14,674,397
Public Service/ Continuing Education	206,606		206,606
Operation & Maint. of Plant		\$16,354,316	16,354,316
Institutional Support	28,697,172	3,154,727	31,851,899
Scholarships, Student Grants and Waivers	9,260,530		9,260,530
TRANSFERS TO OTHER FUNDS	2,130,170		2,130,170
TOTAL 2024 BUDGETED EXPENDITURES	111,393,466	19,509,043	130,902,509
Less Non-operating items*: Tuition Chargeback Instructional Service Contracts			
ADJUSTED EXPENDITURES	<u>\$111,393,466</u>	<u>\$19,509,043</u>	<u>\$130,902,509</u>
<u>BY OBJECT</u>			
Salaries	\$71,805,953	\$8,130,609	\$79,936,562
Employee Benefits	14,820,002	2,367,371	17,187,373
Contractual Services	5,018,357	2,888,861	7,907,218
General Materials & Supplies	6,099,780	1,121,854	7,221,634
Conference & Meeting Expense	1,440,498	30,134	1,470,632
Fixed Charges	571,682	491,693	1,063,375
Utilities	1,320	3,423,935	3,425,255
Capital Outlay	1,023,866	954,586	1,978,452
Other	8,231,838		8,231,838
Provision for Contingency	250,000	100,000	350,000
TRANSFERS TO OTHER FUNDS	2,130,170		2,130,170
TOTAL 2024 BUDGETED EXPENDITURES	111,393,466	19,509,043	130,902,509
Less Non-operating items*: Tuition Chargeback Instructional Service Contracts			
ADJUSTED EXPENDITURES	<u>\$111,393,466</u>	<u>\$19,509,043</u>	<u>\$130,902,509</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 2024 BUDGETED EXPENDITURES

<u>EDUCATION FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTRUCTION		
Salaries	\$37,092,067	
Employee Benefits	4,326,099	
Contractual Services	731,119	
General Materials & Supplies	2,000,611	
Conference & Meeting Expense	57,309	
Fixed Charges	5,100	
Capital Outlay	715,800	
Other	11,090	
	<hr/>	\$44,939,195
ACADEMIC SUPPORT		
Salaries	8,258,391	
Employee Benefits	1,294,751	
Contractual Services	241,137	
General Materials & Supplies	1,155,529	
Conference & Meeting Expense	382,603	
Fixed Charges	26,000	
Capital Outlay	67,485	
Other	59,500	
	<hr/>	11,485,396
STUDENT SERVICES		
Salaries	10,987,526	
Employee Benefits	2,087,078	
Contractual Services	734,521	
General Materials & Supplies	387,453	
Conference & Meeting Expense	272,105	
Fixed Charges	41,746	
Utilities	720	
Capital Outlay	15,730	
Other	147,518	
	<hr/>	14,674,397
PUBLIC SERVICE/CONTINUING EDUCATION		
Salaries	167,835	
Employee Benefits	33,071	
Contractual Services	2,000	
General Materials & Supplies	3,300	
Conference & Meeting Expense	400	
	<hr/>	206,606
INSTITUTIONAL SUPPORT		
Salaries	15,300,134	
Employee Benefits	7,079,003	
Contractual Services	3,309,580	
General Materials & Supplies	2,552,887	
Conference & Meeting Expense	728,081	
Fixed Charges	498,836	
Utilities	600	
Capital Outlay	224,851	
Other	(1,246,800)	
Provision for Contingency	250,000	
	<hr/>	28,697,172
SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS		
Other	9,260,530	
	<hr/>	9,260,530
TRANSFERS		
		<hr/>
		2,130,170
GRAND TOTAL		
		<hr/> <hr/>
		\$111,393,466

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED EXPENDITURES

<u>OPERATIONS AND MAINTENANCE FUND</u>	<u>Appropriations</u>	<u>Totals</u>
OPERATION & MAINTENANCE OF PLANT		
Salaries	\$7,715,573	
Employee Benefits	2,024,586	
Contractual Services	1,862,806	
General Materials & Supplies	1,097,724	
Conference & Meeting Expense	24,634	
Fixed Charges	13,693	
Utilities	3,175,800	
Capital Outlay	439,500	\$16,354,316
INSTITUTIONAL SUPPORT		
Salaries	415,036	
Employee Benefits	342,785	
Contractual Services	1,026,055	
General Materials & Supplies	24,130	
Conference & Meeting Expense	5,500	
Fixed Charges	478,000	
Utilities	248,135	
Capital Outlay	515,086	
Provision for Contingency	100,000	3,154,727
Transfers		-
GRAND TOTAL		\$19,509,043

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED REVENUES

<u>OPERATIONS AND MAINTENANCE (RESTRICTED) FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Government Sources		\$45,000
Student Tuition & Fees		
Fees Other-Construction & Renovation		470,000
Other Sources		
Investment Revenue		8,337,200
Transfers		
GRAND TOTAL		\$8,852,200

FISCAL YEAR 2024 BUDGETED EXPENDITURES

<u>OPERATIONS AND MAINTENANCE (RESTRICTED) FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Contractual Services	\$6,896,634	
Fixed Charges	\$392,340	
Capital Outlay	46,048,913	
Provision for Contingency	1,000,000	\$54,337,887
GRAND TOTAL		\$54,337,887

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED REVENUES

<u>BOND AND INTEREST FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		\$23,789,463
Other Sources		
Investment Revenue		<u>540,000</u>
GRAND TOTAL		<u><u>\$24,329,463</u></u>

FISCAL YEAR 2024 BUDGETED EXPENDITURES

<u>BOND AND INTEREST FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Bond Principal Retired	\$13,630,000	
Interest on Bonds	8,861,332	
Financial Charges and Adjustments	<u>5,500</u>	<u>\$22,496,832</u>
GRAND TOTAL		<u><u>\$22,496,832</u></u>

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED REVENUES

<u>AUXILIARY ENTERPRISES FUND</u>	<u>Revenues</u>	<u>Totals</u>
Student Tuition and Fees	\$3,426,609	
Sales and Service Fees	1,106,528	
Facilities Revenue	539,969	
Investment Revenue	360,000	
Other Sources	<u>155,523</u>	\$5,588,629
Transfers		<u>434,167</u>
GRAND TOTAL		<u><u>\$6,022,796</u></u>

FISCAL YEAR 2024 BUDGETED EXPENDITURES

<u>AUXILIARY ENTERPRISES FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTRUCTION		
General Materials & Supplies	<u>20,000</u>	20,000
STUDENT SERVICES		
Salaries	503,512	
Employee Benefits	93,719	
Contractual Services	46,000	
General Materials & Supplies	78,211	
Conference & Meeting Expense	50,902	
Capital Outlay	78,195	
Other	<u>81,203</u>	931,742
PUBLIC SERVICE		
Salaries	1,682,877	
Employee Benefits	252,505	
Contractual Services	444,218	
General Materials & Supplies	331,660	
Conference & Meeting Expense	39,850	
Fixed Charges	16,000	
Capital Outlay	6,000	
Other	<u>68,700</u>	2,841,810

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED EXPENDITURES

AUXILIARY SERVICES		
Salaries	439,730	
Employee Benefits	78,678	
Contractual Services	1,754,395	
General Materials & Supplies	220,069	
Conference & Meeting Expense	10,930	
Fixed Charges	27,326	
Utilities	130,000	
Capital Outlay	14,000	
Other	<u>(175,448)</u>	2,499,680
OPERATION & MAINTENANCE OF PLANT		
Capital Outlay	<u>2,500</u>	2,500
INSTITUTIONAL SUPPORT		
Employee Benefits	50,000	
Contractual Services	70,000	
Other	<u>100,000</u>	220,000
SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS		
Other	<u>10,000</u>	10,000
Transfers		<u>-</u>
GRAND TOTAL		<u><u>\$6,525,732</u></u>

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED REVENUES

<u>RESTRICTED PURPOSES FUND</u>	<u>Revenues</u>	<u>Totals</u>
State Governmental Sources		
ICCB Adult Ed	\$463,985	
Other ICCB Grants	2,789,860	
Dept Commerce and Economic Opportunity	378,000	
Illinois Student Assistance Commission	3,210,000	
Other IL Governmental Sources	52,348,500	\$59,190,345
Federal Governmental Sources		
Department of Education	14,570,864	
Department of Ed-ICCB Pass-Through	1,164,287	
Department of Labor	1,248,099	
Department of Health & Human Srvcs-Pass-Through	1,236,000	
U. S. Department of Veterans Affairs	528,500	
Small Business Administration-DCEO Pass-Through	60,000	
Other Federal Governmental Sources	146,779	18,954,529
Other Sources		
Other Tuition and Fees	2,000	
Nongovernmental Gifts, Grants & Bequests	270,500	272,500
Transfers		1,696,003
GRAND TOTAL		\$80,113,377

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED EXPENDITURES

<u>RESTRICTED PURPOSES FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTRUCTION		
Salaries	\$1,226,037	
Employee Benefits	107,689	
Contractual Services	48,900	
General Materials & Supplies	70,851	
Conference & Meeting Expense	58,528	
Capital Outlay	124,710	
Other	18,336	\$1,655,051
ACADEMIC SUPPORT		
Salaries	1,196,950	
Employee Benefits	182,141	
Contractual Services	682,533	
General Materials & Supplies	534,052	
Conference & Meeting Expense	70,250	
Fixed Charges	60,000	
Utilities	14,185	
Capital Outlay	2,615,910	
Other	940,299	6,296,320
STUDENT SERVICES		
Salaries	136,691	
Employee Benefits	37,889	
Contractual Services	164,398	
General Materials & Supplies	190,962	
Conference & Meeting Expense	143,900	
Other	133,995	807,835
PUBLIC SERVICE		
Salaries	1,064,238	
Employee Benefits	243,248	
Contractual Services	167,731	
General Materials & Supplies	160,886	
Conference & Meeting Expense	53,214	
Fixed Charges	281,430	
Utilities	14,160	
Capital Outlay	7,500	
Other	200,000	2,192,407
OPERATION & MAINTENANCE OF PLANT		
General Materials & Supplies	19,217	19,217
INSTITUTIONAL SUPPORT		
Salaries	427,386	
Employee Benefits	50,544,600	
Contractual Services	4,355,133	
General Materials & Supplies	1,297,465	
Conference & Meeting Expense	322,372	
Fixed Charges	147,636	
Utilities	29,238	
Capital Outlay	4,347,103	
Other	4,774,176	66,245,109
SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS		
Salaries	245,638	
Other	19,717,219	19,962,857
Transfers		-
GRAND TOTAL		\$97,178,796

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED REVENUES

<u>AUDIT FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		<u>\$19,186</u>
GRAND TOTAL		<u><u>\$19,186</u></u>

FISCAL YEAR 2024 BUDGETED EXPENDITURES

<u>AUDIT FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Audit Services		<u>\$19,186</u>
GRAND TOTAL		<u><u>\$19,186</u></u>

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED REVENUES

<u>LIABILITY, PROTECTION AND SETTLEMENT FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		<u>\$19,186</u>
GRAND TOTAL		<u><u>\$19,186</u></u>

FISCAL YEAR 2024 BUDGETED EXPENDITURES

<u>LIABILITY, PROTECTION AND SETTLEMENT FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Employee Benefits		<u>\$19,186</u>
GRAND TOTAL		<u><u>\$19,186</u></u>

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED REVENUES

<u>WORKING CASH FUND</u>	<u>Revenues</u>	<u>Totals</u>
Other Sources		
Investment Revenue		<u>\$540,000</u>
GRAND TOTAL		<u><u>\$540,000</u></u>

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/23

	ADMINISTRATIVE											
	As of June, 30 2021			As of June, 30 2022			As of June, 30 2023			Budgeted FY 24		
	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	-	-	-	-	-	-	1	-	1	1	-	1
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	-	-	-	-	-	-	1	-	1	1	-	1
ACADEMIC ADVISING	1	-	1	1	-	1	-	-	-	-	-	-
INTRDISCIPLNRY PRGRMS	2	-	2	2	-	2	1	-	1	1	-	1
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	-	-	-	-	-	-	-	-	-	-	-	-
ENROLLMENT SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
REGISTRAR'S OFFICE	-	-	-	1	-	1	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 INVOLVEMENT	2	-	2	2	-	2	-	-	-	-	-	-
ASSOC PROVOST STUDENT AFFAIRS	1	-	1	1	-	1	1	-	1	-	-	-
TOTAL PROVOST	20	-	20	21	-	21	19	-	19	18	-	18
<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	1	-	1
RISK MANAGEMENT	-	-	-	-	-	-	1	-	1	1	-	1
CHIEF INFORMATION OFFICER	1	-	1	1	-	1	1	-	1	1	-	1
CLIENT SYSTEMS	1	-	1	1	-	1	-	-	-	-	-	-
INFRASTRUCTURE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-
HUMAN RESOURCES	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL EVP FINANCE & ADMIN SERVICES	8	-	8	8	-	8	8	-	8	8	-	8
<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 RLNS</u>												
MARKETING SVCS CENTER	1	-	1	1	-	1	1	-	1	1	-	1
ENGAGEMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT/FOUNDATION	2	-	2	2	-	2	2	-	2	2	-	2
TOTAL MKTG, COMM, ADVCMT & COMM RLNS	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	-	-	-	-	-	-	-	-	-	-	-	-
CONFERENCE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
HARPER BUSINESS SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
WORKFORCE AND ECONOMIC DEVELMT/JPRC	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL WORKFORCE SOLUTIONS	2	-	2	2	-	2	2	-	2	2	-	2
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL STRATEGIC ALLIANCES AND INNOVATION	1	-	1	1	-	1	1	-	1	1	-	1
GRAND TOTAL	39	-	39	40	-	40	38	-	38	37	-	37

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/23

	FACULTY											
	As of June, 30 2021			As of June, 30 2022			As of June, 30 2023			Budgeted FY 24		
	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	-	-	-	2	-	2	4	-	4	4	-	4
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	29	-	29	28	-	28	28	-	28	28	-	28
CAREER & TECH PROGRAMS/AEE	26	-	26	26	-	26	26	-	26	26	-	26
HEALTH CAREERS	33	-	33	33	-	33	35	-	35	38	-	38
LIBERAL ARTS	63	-	63	62	-	62	59	-	59	59	-	59
MATH & SCIENCE	57	-	57	59	-	59	59	-	59	59	-	59
ASSOC PROVOST CURRICULUM & INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMY for TEACHING EXCELLENCE	-	-	-	-	-	-	-	-	-	-	-	-
RESOURCES FOR LEARNING/ACADEMIC SUPPORT CNTRS	5	-	5	6	-	6	6	-	6	6	-	6
ASSOC PROVOST STUDENT SUCCESS	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC ADVISING	-	-	-	-	-	-	-	-	-	-	-	-
INTRDISCIPLNRY PRGRMS	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	1	-	1	-	-	-	-	-	-	-	-	-
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	5	-	5
EVENTS MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT INVOLVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ASSOC PROVOST STUDENT AFFAIRS	8	-	8	6	-	6	-	-	-	-	-	-
TOTAL PROVOST	222	-	222	222	-	222	223	-	223	225	-	225
<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	-	-	-	-	-	-	-	-	-	-	-	-
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-
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 RLNS</u>												
MARKETING SVCS CENTER	-	-	-	-	-	-	-	-	-	-	-	-
ENGAGEMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MKTG, COMM, ADVCMT & COMM RLNS	-	-	-	-	-	-	-	-	-	-	-	-
<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	223	-	223	225	-	225

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/23

	PROFESSIONAL/TECHNICAL											
	As of June, 30 2021			As of June, 30 2022			As of June, 30 2023			Budgeted FY 24		
	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	2	2	3	5	1	3	4
CAREER & TECH PROGRAMS/AEE	11	7	18	14	7	21	14	7	21	17	8	25
HEALTH CAREERS	7	-	7	4	1	5	10	1	11	8	1	9
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	-	-	-	-	-	-	2	-	2	2	-	2
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	-	-	-	-	-	-	1	-	1	1	-	1
ACADEMIC ADVISING	24	-	24	24	-	24	21	-	21	22	-	22
INTRDISCIPLNRY PRGRMS	1	1	2	1	1	2	-	-	-	-	-	-
CNSO/WOMEN'S PROG	14	-	14	13	-	13	13	-	13	13	-	13
ACCESS & DISABILITY SVCS	4	6	10	5	5	10	5	5	10	5	5	10
ENROLLMENT SERVICES	2	-	2	3	-	3	2	-	2	2	-	2
REGISTRAR'S OFFICE	2	1	3	2	1	3	2	1	3	2	1	3
ADMISSIONS PROC & ASSESSMENT CNTR	1	-	1	1	-	1	1	-	1	1	-	1
ADMISSIONS OUTREACH	8	-	8	8	-	8	7	-	7	7	-	7
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1	-	1	1	-	1	2	-	2	2	-	2
ONE-STOP CENTER	7	2	9	7	2	9	7	2	9	8	2	10
DEAN OF STUDENTS	1	-	1	1	-	1	-	-	-	-	-	-
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
EVENTS MANAGEMENT	4	-	4	4	-	4	4	-	4	3	-	3
STUDENT INVOLVEMENT	2	-	2	3	-	3	4	-	4	5	-	5
ASSOC PROVOST STUDENT AFFAIRS	-	-	-	1	-	1	2	-	2	-	-	-
TOTAL PROVOST	103	20	123	107	20	127	113	21	134	113	22	135
<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	29	5	34	21	3	24	21	3	24
INFRASTRUCTURE SERVICES	17	-	17	17	-	17	21	-	21	19	-	19
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	10	-	10	10	-	10
HUMAN RESOURCES	-	-	-	1	-	1	1	-	1	1	-	1
TOTAL EVP FINANCE & ADMIN SERVICES	46	5	51	48	5	53	54	3	57	52	3	55
<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	9	3	12	9	3	12	9	3	12	9	3	12
ENGAGEMENT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
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	3	-	3
TOTAL DIVERSITY, EQUITY AND INCLUSION	-	-	-	2	-	2	2	-	2	3	-	3
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	-	-	-	-	-	-	-	-	-	-	1	1
COMMUNITY EDUCATION	7	3	10	7	3	10	5	4	9	5	3	8
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	4	-	4	3	-	3	4	-	4
TOTAL WORKFORCE SOLUTIONS	14	3	17	15	3	18	12	4	16	13	4	17
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION	2	-	2	2	-	2	5	-	5	5	-	5
TOTAL STRATEGIC ALLIANCES AND INNOVATION	2	-	2	2	-	2	5	-	5	5	-	5
GRAND TOTAL	179	31	210	188	31	219	200	31	231	200	32	232

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/23

	SUPERVISORY/MANAGEMENT											
	As of June, 30 2021			As of June, 30 2022			As of June, 30 2023			Budgeted FY 24		
	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	2	-	2	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	-	-	-	-	-	-	1	-	1	1	-	1
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	-	-	-	-	-	-	1	-	1	1	-	1
ACADEMIC ADVISING	2	-	2	2	-	2	3	-	3	3	-	3
INTRDISCIPLNRY PRGRMS	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	1	-	1	1	-	1	1	-	1	2	-	2
ACCESS & DISABILITY SVCS	2	-	2	2	-	2	2	-	2	2	-	2
ENROLLMENT SERVICES	-	-	-	-	-	-	2	-	2	2	-	2
REGISTRAR'S OFFICE	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 INVOLVEMENT	4	-	4	4	-	4	5	-	5	5	-	5
ASSOC PROVOST STUDENT AFFAIRS	1	-	1	1	-	1	1	-	1	-	-	-
TOTAL PROVOST	36	1	37	36	1	37	42	1	43	42	1	43
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	8	-	8	8	-	8	8	-	8	10	-	10
PURCHASING	1	-	1	1	-	1	1	-	1	1	-	1
FACILITIES MGMT	13	-	13	12	-	12	11	-	11	11	-	11
HARPER POLICE	2	-	2	2	-	2	2	-	2	2	-	2
RISK MANAGEMENT	-	-	-	-	-	-	1	-	1	1	-	1
CHIEF INFORMATION OFFICER	-	-	-	-	-	-	-	-	-	-	-	-
CLIENT SYSTEMS	11	1	12	11	-	11	6	-	6	6	-	6
INFRASTRUCTURE SERVICES	7	-	7	8	-	8	9	-	9	11	-	11
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	4	-	4	4	-	4
HUMAN RESOURCES	5	-	5	5	-	5	4	-	4	4	-	4
TOTAL EVP FINANCE & ADMIN SERVICES	47	1	48	47	-	47	46	-	46	50	-	50
<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 RLNS</u>												
MARKETING SVCS CENTER	5	-	5	5	-	5	5	-	5	5	-	5
ENGAGEMT, COMMUN & LEGISLTV AFFRS	5	-	5	5	-	5	5	-	5	5	-	5
ADVANCEMENT/FOUNDATION	4	-	4	4	-	4	4	-	4	4	-	4
TOTAL MKTG, COMM, ADVCMT & COMM RLNS	14	-	14	14	-	14	14	-	14	14	-	14
<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	2	-	2	2	-	2	1	-	1	2	-	2
COMMUNITY EDUCATION	5	-	5	5	-	5	3	-	3	4	-	4
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	8	-	8	10	-	10
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION	2	-	2	2	-	2	3	-	3	3	-	3
TOTAL STRATEGIC ALLIANCES AND INNOVATION	2	-	2	2	-	2	3	-	3	3	-	3
GRAND TOTAL	114	2	116	114	1	115	117	1	118	123	1	124

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/23

	CLASSIFIED STAFF											
	As of June, 30 2021			As of June, 30 2022			As of June, 30 2023			Budgeted FY 24		
	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	6	3	9
CAREER & TECH PROGRAMS/AEE	6	5	11	7	4	11	7	5	12	7	6	13
HEALTH CAREERS	5	1	6	4	1	5	5	1	6	5	1	6
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	-	-	-	-	-	-	2	-	2	2	-	2
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	-	-	-	-	-	-	1	-	1	1	-	1
ACADEMIC ADVISING	-	-	-	1	2	3	1	2	3	1	2	3
INTRDISCIPLNRY PRGRMS	4	-	4	5	-	5	3	-	3	3	-	3
CNSO/WOMEN'S PROG	2	3	5	2	3	5	2	3	5	2	3	5
ACCESS & DISABILITY SVCS	2	2	4	2	1	3	2	1	3	2	1	3
ENROLLMENT SERVICES	1	-	1	1	-	1	1	2	3	1	2	3
REGISTRAR'S OFFICE	5	2	7	5	2	7	5	2	7	5	2	7
ADMISSIONS PROC & ASSESSMENT CNTR	7	7	14	7	6	13	7	6	13	7	6	13
ADMISSIONS OUTREACH	-	1	1	-	3	3	-	1	1	-	1	1
OFFICE OF STUDENT FINANCIAL ASSISTANCE	7	2	9	7	2	9	6	2	8	6	2	8
ONE-STOP CENTER	-	-	-	2	-	2	2	-	2	2	-	2
DEAN OF STUDENTS	1	-	1	1	-	1	1	1	2	2	1	3
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
EVENTS MANAGEMENT	-	2	2	-	2	2	-	2	2	-	1	1
STUDENT INVOLVEMENT	5	2	7	4	2	6	4	4	8	4	4	8
ASSOC PROVOST STUDENT AFFAIRS	4	3	7	2	1	3	1	-	1	-	-	-
TOTAL PROVOST	75	43	118	76	42	118	76	45	121	77	44	121
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	1	-	1	1	-	1	1	-	1	1	-	1
ACCOUNTING SVCS/BUSINESS OFFICE	10	4	14	12	3	15	12	3	15	11	3	14
PURCHASING	1	-	1	1	-	1	1	-	1	1	-	1
FACILITIES MGMT	4	1	5	5	1	6	4	1	5	4	1	5
HARPER POLICE	1	-	1	1	-	1	1	-	1	1	-	1
RISK MANAGEMENT	-	-	-	-	-	-	1	-	1	1	-	1
CHIEF INFORMATION OFFICER	1	-	1	1	-	1	1	-	1	1	-	1
CLIENT SYSTEMS	2	4	6	-	4	4	-	1	1	-	1	1
INFRASTRUCTURE SERVICES	2	1	3	2	1	3	1	1	2	1	1	2
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	1	-	1	1	-	1
HUMAN RESOURCES	5	-	5	5	-	5	5	-	5	5	-	5
TOTAL EVP FINANCE & ADMIN SERVICES	27	10	37	28	9	37	28	6	34	27	6	33
<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	-	-	-	-	-	-	-	2	2	-	2	2
ADVANCEMENT/FOUNDATION	1	-	1	1	1	2	1	1	2	1	1	2
TOTAL MKTG, COMM, ADVCMT & COMM RLTN	7	1	8	7	2	9	7	4	11	7	4	11
<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	-	-	-	-	-	-	-	-	-	1	-	1
COMMUNITY EDUCATION	8	1	9	8	1	9	3	1	4	3	1	4
CONFERENCE SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
HARPER BUSINESS SOLUTIONS	1	-	1	1	-	1	-	-	-	-	1	1
WORKFORCE AND ECONOMIC DEVELMT/JPRC	4	-	4	4	1	5	3	2	5	2	2	4
TOTAL WORKFORCE SOLUTIONS	14	1	15	14	2	16	7	3	10	7	4	11
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	125	58	183	128	58	186	121	61	182	121	61	182

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/23

	SECURITY											
	As of June, 30 2021			As of June, 30 2022			As of June, 30 2023			Budgeted FY 24		
	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	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	-	-	-	-	-	-	-	-	-	-	-	-
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 INVOLVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ASSOC PROVOST STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASING	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MGMT	-	-	-	-	-	-	-	-	-	-	-	-
HARPER POLICE	17	15	32	20	5	25	20	5	25	23	5	28
RISK MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF INFORMATION OFFICER	-	-	-	-	-	-	-	-	-	-	-	-
CLIENT SYSTEMS	-	-	-	-	-	-	-	-	-	-	-	-
INFRASTRUCTURE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-
HUMAN RESOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EVP FINANCE & ADMIN SERVICES	17	15	32	20	5	25	20	5	25	23	5	28
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTITUTIONAL EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
<u>MKTG, COMM, ADVCMT & COMM RLNS</u>												
MARKETING SVCS CENTER	-	-	-	-	-	-	-	-	-	-	-	-
ENGAGEMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MKTG, COMM, ADVCMT & COMM RLNS	-	-	-	-	-	-	-	-	-	-	-	-
<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	20	5	25	20	5	25	23	5	28

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/23

	CUSTODIAL/MAINTENANCE											
	As of June, 30 2021			As of June, 30 2022			As of June, 30 2023			Budgeted FY 24		
	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	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	-	-	-	-	-	-	-	-	-	-	-	-
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 INVOLVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ASSOC PROVOST STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASING	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MGMT	86	4	90	86	4	90	77	4	81	77	4	81
HARPER POLICE	-	-	-	-	-	-	-	-	-	-	-	-
RISK MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF INFORMATION OFFICER	-	-	-	-	-	-	-	-	-	-	-	-
CLIENT SYSTEMS	-	-	-	-	-	-	-	-	-	-	-	-
INFRASTRUCTURE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-
HUMAN RESOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EVP FINANCE & ADMIN SERVICES	86	4	90	86	4	90	77	4	81	77	4	81
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTITUTIONAL EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
<u>MKTG, COMM, ADVCMT & COMM RLNS</u>												
MARKETING SVCS CENTER	-	-	-	-	-	-	-	-	-	-	-	-
ENGAGEMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MKTG, COMM, ADVCMT & COMM RLNS	-	-	-	-	-	-	-	-	-	-	-	-
<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	77	4	81	77	4	81

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/23

	TOTALS											
	As of June, 30 2021			As of June, 30 2022			As of June, 30 2023			Budgeted FY 24		
	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	2	-	2	4	-	4	6	-	6	6	-	6
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	39	5	44	39	5	44	40	7	47	40	6	46
CAREER & TECH PROGRAMS/AEE	48	12	60	52	11	63	52	12	64	55	14	69
HEALTH CAREERS	48	1	49	45	2	47	54	2	56	55	2	57
LIBERAL ARTS	71	1	72	70	1	71	67	1	68	67	1	68
MATH & SCIENCE	66	1	67	68	1	69	68	1	69	68	1	69
ASSOC PROVOST CURRICULUM & INSTRUCTION							6	-	6	6	-	6
ACADEMY for TEACHING EXCELLENCE	10	-	10	10	-	10	10	-	10	10	-	10
RESOURCES FOR LEARNING/ACADEMIC SUPPORT CNTRS	24	10	34	25	10	35	25	10	35	25	10	35
ASSOC PROVOST STUDENT SUCCESS	-	-	-	-	-	-	4	-	4	4	-	4
ACADEMIC ADVISING	27	-	27	28	2	30	25	2	27	26	2	28
INTRDISCIPLNRY PRGRMS	7	1	8	8	1	9	4	-	4	4	-	4
CNSO/WOMEN'S PROG	17	3	20	16	3	19	16	3	19	17	3	20
ACCESS & DISABILITY SVCS	9	8	17	9	6	15	9	6	15	9	6	15
ENROLLMENT SERVICES	4	-	4	5	-	5	6	2	8	6	2	8
REGISTRAR'S OFFICE	8	3	11	8	3	11	8	3	11	8	3	11
ADMISSIONS PROC & ASSESSMENT CNTR	10	7	17	10	6	16	10	6	16	10	6	16
ADMISSIONS OUTREACH	10	1	11	10	3	13	9	1	10	9	1	10
OFFICE OF STUDENT FINANCIAL ASSISTANCE	11	2	13	11	2	13	11	2	13	11	2	13
ONE-STOP CENTER	8	2	10	10	2	12	10	2	12	11	2	13
DEAN OF STUDENTS	4	-	4	4	-	4	3	1	4	4	1	5
COUNSELING SERVICES							6	-	6	5	-	5
EVENTS MANAGEMENT	6	2	8	6	2	8	6	2	8	5	1	6
STUDENT INVOLVEMENT	13	2	15	13	2	15	13	4	17	14	4	18
ASSOC PROVOST STUDENT AFFAIRS	14	3	17	11	1	12	5	-	5	-	-	-
TOTAL PROVOST	456	64	520	462	63	525	473	67	540	475	67	542
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	2	-	2	2	-	2	2	-	2	2	-	2
ACCOUNTING SVCS/BUSINESS OFFICE	19	4	23	21	3	24	21	3	24	22	3	25
PURCHASING	3	-	3	3	-	3	3	-	3	3	-	3
FACILITIES MGMT	105	5	110	105	5	110	94	5	99	94	5	99
HARPER POLICE	21	15	36	24	5	29	24	5	29	27	5	32
RISK MANAGEMENT							3	-	3	3	-	3
CHIEF INFORMATION OFFICER	2	-	2	2	-	2	2	-	2	2	-	2
CLIENT SYSTEMS	42	10	52	41	9	50	27	4	31	27	4	31
INFRASTRUCTURE SERVICES	26	1	27	27	1	28	31	1	32	31	1	32
SECURITY AND BUSINESS OPERATIONS							15	-	15	15	-	15
HUMAN RESOURCES	11	-	11	12	-	12	11	-	11	11	-	11
TOTAL EVP FINANCE & ADMIN SERVICES	231	35	266	237	23	260	233	18	251	237	18	255
<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 RLNS</u>												
MARKETING SVCS CENTER	21	4	25	21	4	25	21	4	25	21	4	25
ENGAGEMENT, COMMUN & LEGISLTV AFFRS	5	-	5	5	-	5	5	2	7	5	2	7
ADVANCEMENT/FOUNDATION	7	-	7	7	1	8	7	1	8	7	1	8
TOTAL MKTG, COMM, ADVCMT & COMM RLNS	33	4	37	33	5	38	33	7	40	33	7	40
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	2	-	2	5	-	5	5	-	5	6	-	6
TOTAL DIVERSITY, EQUITY AND INCLUSION	2	-	2	5	-	5	5	-	5	6	-	6
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	3	-	3	3	-	3	2	-	2	4	1	5
COMMUNITY EDUCATION	20	4	24	20	4	24	11	5	16	12	4	16
CONFERENCE SERVICES	3	-	3	3	-	3	3	-	3	3	-	3
HARPER BUSINESS SOLUTIONS	5	-	5	5	-	5	4	-	4	4	1	5
WORKFORCE AND ECONOMIC DEVELMT/JPRC	10	-	10	11	1	12	9	2	11	9	2	11
TOTAL WORKFORCE SOLUTIONS	41	4	45	42	5	47	29	7	36	32	8	40
<u>STRATEGIC ALLIANCES AND INNOVATION</u>												
STRATEGIC ALLIANCES AND INNOVATION	5	-	5	5	-	5	9	-	9	9	-	9
TOTAL STRATEGIC ALLIANCES AND INNOVATION	5	-	5	5	-	5	9	-	9	9	-	9
GRAND TOTAL	782	110	892	798	99	897	796	102	898	806	103	909

FY 2020-2022 Operational Analysis Cost Comparison												
Sorted by Division												
			2020	2021	2022	2020	2021	2022	2020	2021	2022	1-Year Change
Division	Dept	Dept #	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	271	264	236	\$2,487	\$2,559	\$3,164	\$794,899	\$751,366	\$616,797	(\$134,569)
BUS/SS	Management	112	229	261	247	3,170	2,685	3,340	565,021	711,901	610,840	(\$101,061)
BUS/SS	Economics	114	187	201	183	2,799	2,439	3,008	474,477	573,099	475,270	(\$97,829)
BUS/SS	Anthropology	151	42	42	42	5,048	2,317	3,084	6,888	126,150	108,411	(\$17,739)
BUS/SS	Education	152	58	91	68	3,485	2,584	3,199	109,983	243,512	148,304	(\$95,208)
BUS/SS	Geography	153	138	125	120	3,384	3,470	4,197	293,572	250,472	205,571	(\$44,901)
BUS/SS	History	154	99	121	102	4,524	4,054	4,814	81,920	157,074	88,840	(\$68,234)
BUS/SS	Political Science	156	52	56	46	4,277	4,083	350	37,866	61,673	14,013	(\$47,660)
BUS/SS	Psychology	157	404	362	330	2,890	3,138	3,536	926,655	789,959	691,223	(\$98,736)
BUS/SS	Sociology	158	192	178	163	2,719	3,131	3,254	472,875	384,705	384,626	(\$79)
BUS/SS	Drone Technology	160			3			4,058			6,668	\$6,668
BUS/SS	Early Childhood Education	322	78	77	70	3,024	2,801	4,249	188,544	222,957	107,181	(\$115,776)
CTP	Computer Info Systems	116	207	199	204	5,094	4,784	5,248	119,494	193,991	161,951	(\$32,041)
CTP	Hospitality Management	117	71	69	70	4,908	4,072	4,679	92,846	169,417	151,597	(\$17,820)
CTP	Supply Chain Management	119	43	42	37	4,282	4,848	5,512	57,795	49,357	47,747	(\$1,610)
CTP	Paralegal Studies	155	30	38	33	7,747	5,347	6,653	(44,371)	37,444	(7,207)	(\$44,651)
CTP	Fashion Design	221	43	37	42	7,920	8,374	8,947	(69,851)	4,290	(88,623)	(\$92,913)
CTP	Law Enforcement & Justice	316	156	134	108	2,819	3,547	4,087	488,416	360,626	279,960	(\$80,667)
CTP	Emergency Management	360	11	13	11	5,935	4,703	5,342	1,750	15,195	11,618	(\$3,578)
CTP	Graphic Art Tech	509	116	83	80	5,509	6,664	5,408	96,155	35,461	118,409	\$82,948
CTP	Web Design & Development	510		32	28		3,821	8,241		66,327	(64,969)	(\$131,296)
CTP	Fire Science	517	56	51	36	4,135	4,513	6,766	102,361	67,823	(8,233)	(\$76,056)
CTP	Electronics	518	76	70	84	3,922	3,857	3,557	171,661	181,246	261,916	\$80,670
CTP	Maintenance Technology	521	2	3	2	7,323	7,428	8,977	630	6,748	(3,672)	(\$10,420)
CTP	Refrig/Air Cond	522	31	21	17	12,169	16,492	21,852	(174,761)	(207,179)	(256,156)	(\$48,977)
CTP	Building Design & Technology	524	54	52	49	8,198	8,286	9,038	(112,506)	(92,781)	(85,434)	\$7,348
CTP	Manufacturing Technology	527	109	94	86	2,802	3,927	4,773	350,890	313,213	192,518	(\$120,695)
CTP	Welding	528	51	32	49	8,755	13,680	10,031	(100,022)	(221,918)	(133,881)	\$88,037
CTP	Continuing Professional Education	530		25	32		15,515	15,790		(61,986)	(58,297)	\$3,689
CTP	Adult Ed Development	611	394	263	319	5,137	7,207	5,856	(1,004,001)	(924,636)	(1,035,754)	(\$111,118)
HC	Nursing	312	159	171	143	15,853	14,604	17,399	(748,268)	(471,169)	(1,267,237)	(\$796,068)
HC	Health Science Core	314	127	127	76	2,567	2,435	3,745	461,284	501,621	251,894	(\$249,727)
HC	Dental Hygiene	315	43	23	31	24,108	33,402	30,821	(402,105)	(467,376)	(649,518)	(\$182,142)
HC	Nutrition	318	56	51	49	3,570	3,976	5,086	107,081	89,953	50,480	(\$39,473)
HC	Emergency Medical Services	320	56	38	45	4,487	4,201	4,431	47,692	43,676	49,909	\$6,233
HC	Medical Office Assistant	324	21	32	36	7,028	5,157	5,021	(7,338)	50,869	82,667	\$31,798
HC	Health Information Technology	325	22	17	9	10,352	15,203	27,969	(91,590)	(126,666)	(195,744)	(\$69,078)
HC	Practical Nursing	326	28	35	18	5,080	4,112	4,088	177,665	320,659	124,696	(\$195,963)
HC	Surgical Tech	328	15	22	26	9,592	10,515	8,422	16,394	20,858	2,512	(\$18,346)
HC	Massage Therapy	329	28	17	14	7,635	13,092	17,085	5,968	(86,443)	(115,281)	(\$28,838)
HC	Physical Therapy Assistant	330	15	29	27	15,537	10,450	10,268	(66,083)	20,784	(65,302)	(\$86,086)
HC	Cannabis Science and Therapeutic	331			10			5,562			11,466	\$11,466
HC	Cert Nursing Assistant	351	148	82	135	2,131	2,355	2,552	759,518	394,576	685,496	\$290,920
HC	Phlebotomy	357	21	9	21	7,236	19,530	10,649	743	(102,991)	(43,782)	\$59,209
HC	Radiologic Tech	358	38	39	38	10,501	11,954	12,062	18,674	(38,723)	(165,527)	(\$126,804)
HC	Sonography	412	37	36	34	10,211	15,596	18,799	30,908	(168,516)	(376,950)	(\$208,434)
LIB ARTS	English/Literature	211	793	701	671	4,347	4,853	5,429	651,476	314,097	60,788	(\$253,310)
LIB ARTS	Communication Arts	212	414	441	375	3,174	3,330	3,946	821,403	851,794	601,977	(\$249,817)

FY 2020-2022 Operational Analysis Cost Comparison													
Sorted by Division													
Division	Dept	Dept #	2020 Total FTE	2021 Total FTE	2022 Total FTE	2020 Cost per FTE	2021 Cost per FTE	2022 Cost per FTE	2020 Dept Surplus or (Deficit)	2021 Dept Surplus or (Deficit)	2022 Dept Surplus or (Deficit)	1-Year Change	
LIB ARTS	Humanities	214	195	168	134	2,915	3,210	4,243	458,265	329,505	172,362	(\$157,144)	
LIB ARTS	Philosophy	215	301	244	196	2,619	2,887	4,084	791,402	585,594	316,748	(\$268,846)	
LIB ARTS	World Languages	216	242	227	239	2,627	2,581	2,610	637,034	650,475	729,973	\$79,498	
LIB ARTS	Art	218	248	254	245	4,888	5,296	5,919	104,611	17,545	(58,636)	(\$76,181)	
LIB ARTS	Music	219	66	65	69	13,210	10,775	12,692	(485,825)	(327,628)	(469,504)	(\$141,876)	
LIB ARTS	English/Second Lang	612	217	129	143	5,969	8,860	8,856	(186,070)	(459,656)	(432,987)	\$26,669	
LIB ARTS	Learning Skills	679	11	10	9	7,984	8,270	11,399	(28,963)	(27,692)	(47,026)	(\$19,334)	
MS	Biology	311	726	749	651	3,175	3,384	4,133	1,678,918	1,653,407	1,165,103	(\$488,304)	
MS	Community Health Worker	327	2	1	1	-	2,180	3,553	8,317	2,999	5,480	\$2,481	
MS	Kinesiology & Health Ed	411	94	66	85	4,213	5,623	5,277	115,958	457	67,156	\$66,699	
MS	Physical Sciences	508	215	247	208	6,563	5,975	7,451	(195,625)	(53,278)	(318,393)	(\$265,115)	
MS	Mathematics & Dev Math	512	1,084	1,118	969	2,566	2,684	3,253	2,823,294	2,919,195	2,185,874	(\$733,322)	
MS	Chemistry	516	296	285	247	5,989	6,493	7,628	(141,435)	(234,156)	(403,259)	(\$169,103)	
MS	Engineering	519	29	27	27	8,955	9,574	11,373	(100,132)	(104,201)	(146,467)	(\$42,266)	
MS	Computer Science	520	62	75	76	4,133	3,851	4,228	91,816	142,951	126,600	(\$16,351)	
STU DEV	Student Career Development	651	6	9	9	3,187	1,146	1,949	18,394	41,271	36,918	(\$4,353)	
STU DEV	Student Psych Humanistic Develop	652	9	4	4	1,425	584	607	33,242	19,628	18,680	(\$948)	
STU DEV	First Year Experience	653	32	36	38	1,653	1,529	1,200	115,055	142,487	166,681	\$24,194	
STU DEV	Student Development Diversity	655	17	19	17	1,762	1,745	1,708	67,057	64,303	67,164	\$2,861	
	Grand Totals		9,073	8,639	8,020	Avg	\$4,304	\$4,550	\$5,252	\$11,517,921	\$10,775,715	\$5,166,244	(\$5,609,471)
	Percentage Change		-0.13%	-4.78%	-7.16%		2.28%	5.72%	15.43%	16.56%	-6.44%	-52.06%	
BUS/SS	TOTALS		1,750	1,778	1,608	Avg	\$3,086	\$2,957	\$3,551	\$3,952,700	\$4,272,868	\$3,457,744	(\$815,124)
CTP	TOTALS		1,450	1,258	1,287	Avg	5,134	5,997	6,225	(23,514)	(7,362)	(516,509)	(\$509,147)
HC	TOTALS		814	728	712	Avg	8,215	9,136	10,027	310,543	(18,888)	(1,620,222)	(\$1,601,334)
LIB ARTS	TOTALS		2,487	2,239	2,081	Avg	4,109	4,455	5,195	2,763,333	1,934,034	873,695	(\$1,060,340)
MS	TOTALS		2,508	2,568	2,264	Avg	3,661	3,808	4,575	4,281,111	4,327,374	2,682,094	(\$1,645,280)
STU DEV	TOTALS		64	68	68	Avg	1,794	1,477	1,391	233,748	267,689	289,443	\$21,754
	Grand Totals		9,073	8,639	8,020	Avg	\$4,304	\$4,550	\$5,252	\$11,517,921	\$10,775,715	\$5,166,244	(\$5,609,471)

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 Certificate 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	Digital Press Certificate DGPC
	Package Design AAS GRAK	Fashion Graphic Arts Certificate GAFC
	Print Graphics/Production AAS GRAP	Graphic Arts Certificate GRAC
	Web Design AAS GRAW	Graphic Arts Design Certificate GADC
		Graphic Arts Desktop Publishing Certificate GADP
		Graphic Arts Digital Photography Certificate GDFC
		Graphic Arts Interactive Technology Certificate GAIT
		Graphic Arts Package Design Certificate GAPD
		Graphic Arts Variable Data Certificate GVDC
		Graphic Arts Web Design Certificate GAWD
Interior Design	Interior Design AAS IND	Architectural CAD Certificate A2CC
		Interior Design Assistant Certificate INDA
		Kitchen and Bath Specialty Certificate KBSC
		Perspective and Rendering Certificate INDP
Music	Associate in Fine Arts-Music AFAM	Audio/Video Arts Technology Certificate AVAT
Theatre Arts	Theatre AA	
Web Design and Development	Web Design and Interactive Media AAS WDIM	Mobile App Foundations Certificate MAFC
	Web Development AAS WBDV	Web Design and Interactive Media Certificate WDMC
		Web Development Certificate WDVC

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 Preparation Certificate CPA3
		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
Information Technology	Information Systems AAS ISD	Software Development Certificate CSDC
	Information Technology Computer Support AAS ITCS	Information Systems Computer Support Technician Certificate CSTC
	Information Technology Network Administration AAS ITNA	Information Systems Support Technician Certificate ISTC
		Information Systems Network Administration Certificate CNAC
		Information Systems Network Support Technician Certificate NSTC
		Administrative Assistant Certificate ADMA
		Office Assistant Certificate OFCA
Supply Chain Management	Supply Chain Management AAS SCM	End-to-End (E2E) Supply Chain Management Certificate SCME <i>Pending Financial Aid</i>
	Manufacturing Technology AAS/ Supply Chain/Logistics Emphasis MFTS	Inventory/Production Control Certificate IPC
		Logistics Certificate LOGC
		Procurement Certificate PROC
Web Design and Development	Web Design and Interactive Media AAS WDIM	Mobile App Foundations Certificate MAFC
	Web Development AAS WBDV	Web Design and Interactive Media Certificate WDMC
		Web Development Certificate WDVC

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 Certificate EITT
		Infant/Toddler Teacher Assistant Certificate EITA
Elementary Education	Elementary Education AA	
Health and Physical Education	Health and Physical Education AA	Health Education Endorsement Certificate HEEC
	Health and Physical Education AS	
Linguistics	Linguistics AA	Bilingual Education Endorsement Certificate BLEC <i>Pending Financial Aid</i>
		ESL Endorsement Certificate ESLE
		Teaching English to Speakers of Other Languages Certificate TESO
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
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	Personal Training Certificate PTC
		Physical Education Endorsement Certificate PEEC <i>Pending Financial Aid</i>
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
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
Respiratory Care Science	Respiratory Care Science AAS RCSD	
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	Bilingual Education Endorsement Certificate BLEC <i>Pending Financial Aid</i>
		ESL Endorsement Certificate ESLE
		Teaching English to Speakers of Other Languages Certificate TESO
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 AAS MFTM	Additive Manufacturing Certificate MFTA
	Metal Fabrication AAS MFTF	Basic Manufacturing Certificate MFTB
	Precision Machining AAS MFTP	Computer Numerical Control (CNC) Operator I Certificate CNC1
	Supply Chain/Logistics AAS MFTS	Computer Numerical Control (CNC) Operator II Certificate CNC2
		Manufacturing Production Certificate MFTC

Supply Chain Management	Supply Chain Management AAS SCM	End-to-End (E2E) Supply Chain Management Certificate SCME <i>Pending Financial Aid</i>
		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
		Physical Education Endorsement Certificate PEEC <i>Pending Financial Aid</i>
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
Legal Studies	Legal Studies AAS LGSD	Legal Studies Certificate LGSC <i>Pending Financial Aid</i>
Public Health	Public Health AA	Community Health Worker Certificate 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
		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.

Audit

The formal examination of an organization's accounts or financial situation.

Auxiliary Services (see Program)

Balanced Budget

A balanced budget occurs when planned revenues plus net transfers match or exceed the amount of planned expenses.

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.

Deficit

An excess of expenditure over revenue.

Depreciation

The allocation of the cost of a tangible asset over its estimated useful life.

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)

Enterprise Fund

A type of accounting fund used to account for activities that are operated in a manner similar to private businesses. The activities are typically self-supporting.

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)

Permanent Employee

Employees who have been hired for ongoing, long-term positions within the organization. They have an employment relationship that is expected to continue indefinitely, subject to normal employment policies and practices.

Proprietary Fund

A type of accounting fund used by government entities to account for business-like activities that are primarily self-supporting and operate in a manner similar to commercial enterprises.

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
HECA	Higher Education Cost Adjustment
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