

Palatine, Illinois

College Plan

2024-2025

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 2024-2025

harpercollege.edu



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**William Rainey Harper College - Community College
District No. 512
Illinois**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

WILLIAM RAINEY HARPER COLLEGE

Community College District #512

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Best Practices in Community College Budget Program

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Avis Proctor, Ed.D.
President

Letter of Introduction from the President

In planning for the coming year, we are excited to embark on the development of Harper's next four-year strategic plan. This planning year gives us the opportunity to examine the outcomes of the previous plan, recognize what is making a positive impact, and identify where we need to focus future efforts. We look forward to engaging all constituent groups in robust dialogue to help build the next plan. Alongside the development of the new strategic plan, we remain squarely focused on achieving our mission of providing quality, affordable, and accessible education to meet the educational needs of our community.

To accomplish this work, in FY 2025 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 the community's college, we recognize the responsibility to provide residents with educational opportunities that lead to economic mobility. As such, Harper is committed to continuing support that includes full-tuition scholarships, low-cost transportation options, and mental health resources.

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. 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.

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

1. Ensure continued progress on student success measures focused on how students advance in their studies at Harper, 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 IEMs.
 - a. Implement the new recruitment plan
 - b. Strengthen 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. Complete construction documents and begin construction of the Canning Student Center
 - b. Complete construction documents and bidding for the Business and Social Sciences Building (Buildings I & J)
5. Execute an inclusive strategic planning process.
 - a. Organize and execute an inclusive strategic planning process for the College focused on student, employee, facility, and community needs

Harper College will continue to focus on work that increases the success of our students, enhances the campus culture and climate, and improves College operations. This includes fostering a sense of belonging, implementing focused solutions, and removing barriers to student success. The new four-year strategic plan will provide focus as we strive to be an innovative and inclusive institution, the community's first choice, and a national leader for student success.

Avis Proctor, Ed.D., President
August 2024

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 many transfer options, and offers a large number of certificate programs to meet specific needs of the community and area industry.

Forty-nine percent of Harper's students are Hispanic, Asian American, or African American. Thirteen percent of students receive Pell grants. Sixty-nine percent of the student body enrolls on a part-time basis. Almost 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 46%, 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 Liman Lei, Student Trustee.

Harper's operating revenue comes from tuition and fees (35%), state subsidy (8%), local taxes (53%), and other sources (4%).

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 about 8,100, and a full-time faculty and staff of 735 employees, including 196 full-time faculty, Harper is the second largest community college in the state.

During FY 2024, 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 worked on initiatives that support the College's efforts to close equity gaps and remove barriers to student success. These efforts included a review of the student handbook 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. Also, the Cultural Center, launched in FY 2022, continues to provide a culturally affirming academic and social space for students and employees.

The Community

The Harper College District No. 512 includes portions of four counties: Cook (which makes up most 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 in Harper's district range in size from Tower Lake's 1,208 residents to Arlington Heights' 75,195 residents. An estimated 542,200 people live within the district. Of these, approximately 23% were aged 17 and under, and 30% were aged 55 and over. Most residents are Caucasian (62%) with the remaining population comprised of 17% Hispanic, 15% Asian, and 3% African American.

Household incomes in Harper's district communities are striking in both their range and in the changes that have occurred. For the time frame 2015-2019, 28% of the district residents had income below \$50,000 compared to the time frame 2017-2021 where it declined to 25%. However, there was an increase in district residents who had income over \$100,000 from 42% (2015-2019) to 45% (2017-2021). The district population has increased by 2.0% from 530,885 (2015-2019) to 542,215 (2017-2021). Unemployment has decreased for the Chicago Metropolitan Statistical Area from 7.4% in May 2021 to 3.5% in May 2023. Regardless of the reason for these trends, enrollment rates tend to decline with falling unemployment rates.

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. Harper continues to serve as a key partner in ensuring financial stability in the district and 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 achieving equitable outcomes for all students through financial support and enhanced support services that ensure students succeed, thrive, and prosper at Harper and beyond.

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

Harper College Profile

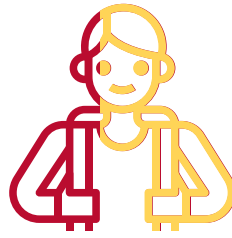
Fiscal Year 2023

21,901
Credit Students
(Unduplicated Annual)

4,610
Community Education
Students
(Unduplicated Annual)

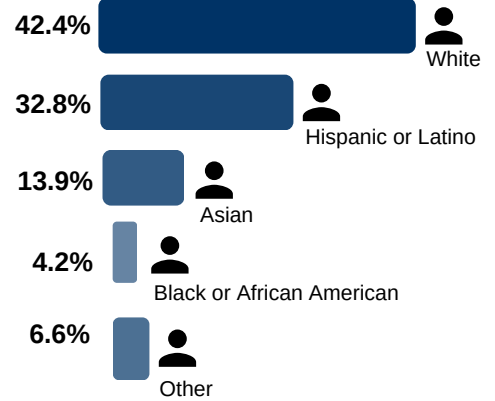


Fall 2023



30.6% Full-Time Students
69.4% Part-Time Students

Fall 2023 Credit Students



Harper Offerings

40 Associate Degrees
103 Certificates



4,346 Total Credentials
Earned
1,996 Degrees
2,350 Certificates
Fiscal Year 2023



46% Graduate Rate
18% Transfer Rate
77% Advancement Rate
2020 IPEDS Cohort



5,300 Dual Credit Students
were enrolled in Fiscal
Year 2023

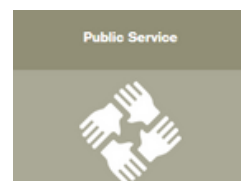
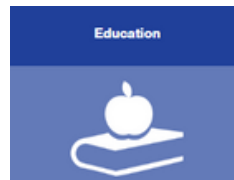
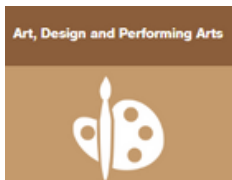


76% of fall 2022
students Returned
in spring 2023



35% increase from
Fiscal Year 2019

Harper's Area of Interest

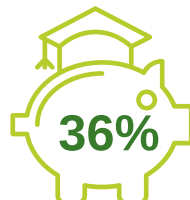


Tuition

(Summer 2023 - Spring 2024)



\$135.50 (resident)
\$392.50 (non-resident)



36% of Harper Students
receive some form of
Financial Aid
2022-2023 Academic Year



\$33M



Over **11,500** Students received
\$33 MILLION in scholarships,
grants, and tuition waivers in
2022-2023

Harper College Profile



Harper's District is comprised of **542,215** people



Main Campus
23 Buildings
200 Acres



Locations

Main Campus

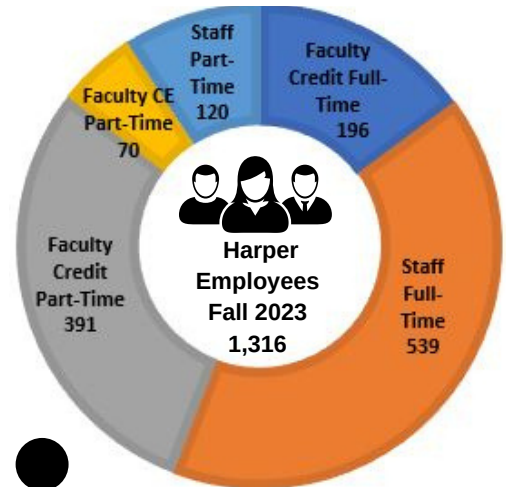
1200 West Algonquin Road, Palatine, IL 60067

Learning Career Center (LCC)

1375 S Wolf Road, Prospect Heights, IL 60070

Northwest Community Hospital (NCH)

800 West Central Road, Arlington Heights, IL 60005



- 10 Registered** Apprenticeship Programs
- 6 Non-Registered** Apprenticeship Programs
(Health Career Programs)



- 77+** Employer Partners Hired
- 482** Harper Apprentices in
- 15+** Different Occupations



- 4 Partners** for Students to Earn
- 13 Degrees** through the University Center
- 11 Bachelor's** and **2 Master's** Options



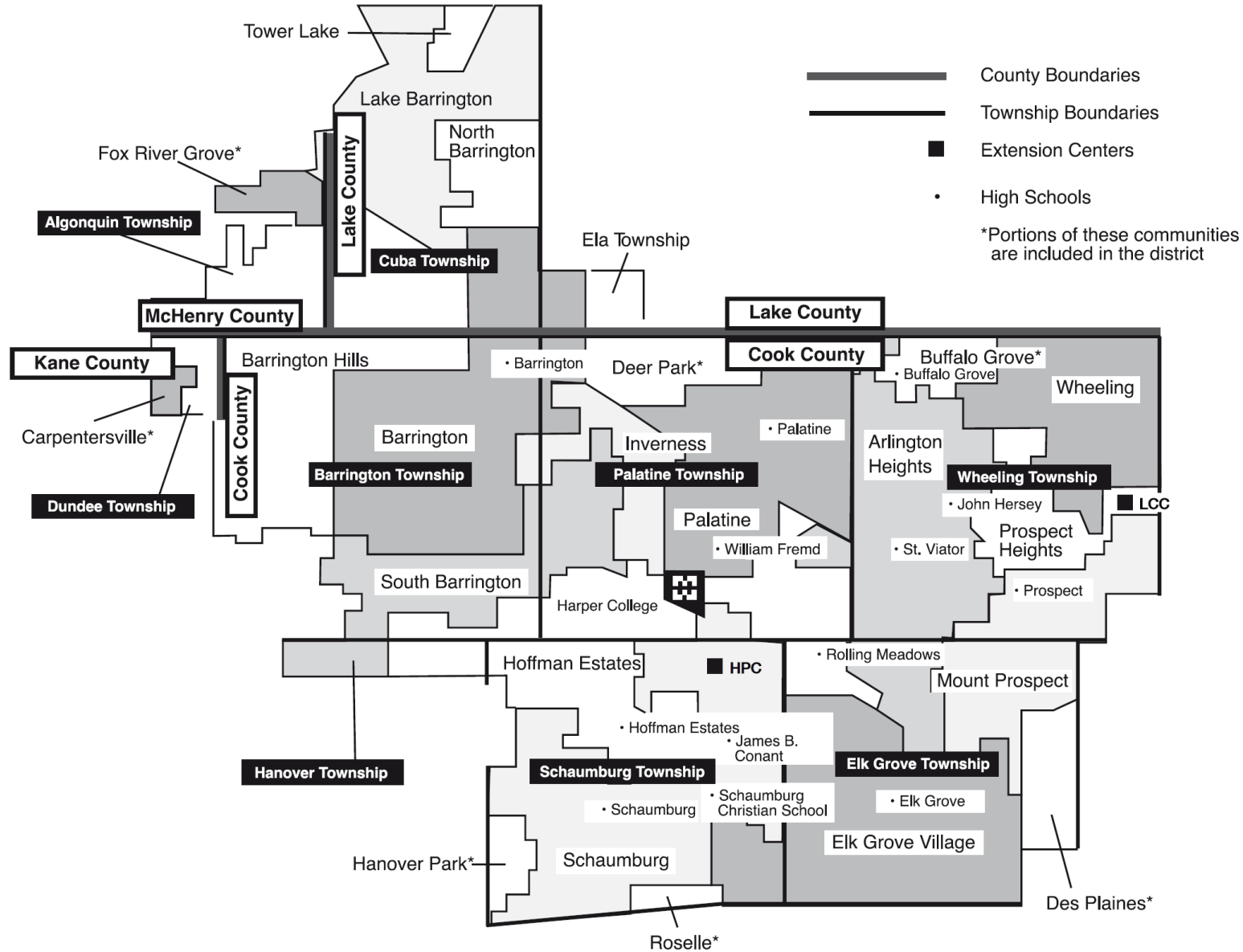
Northern Illinois University



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 a summary of the trends identified through the Environmental Scan of Harper College and its community, published in spring 2024.

This Environmental Scan provides a baseline of information for the development of Harper College's FY 2026-2029 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 demographics, economics, workforce, and a curriculum analysis.

Population Trends

Population in the state and region decreased most years between 2014 and 2019, but it increased in 2020. The upward trend was more pronounced in the region than it was in the state or the Midwest at large. This is also the case for the population declines in 2021 and 2022. While the Midwest was increasing in population prior to 2020, the state and the region experienced a pronounced decline.

- The number of people aged 20-24 within the region is expected to steadily increase. A net increase is also expected for the population aged 15-19, but the trend is less consistent over the 2023-2028 period.
- The region represents most of the statewide population, but the total population loss in the region was about one-third of the overall state loss.
- Population projections indicate that the White and African American populations will continue to decline throughout the region. The Hispanic demographic is projected to continue increasing.

Commuting Patterns

According to the U.S. Census Bureau, Longitudinal Employer-Household Dynamics dataset as of 2021 (latest available), there are 3,161,547 jobs in the region, of which 77.8% are held by workers living in the region, and 22.2% held by people living outside the region- either commuting in or working remotely.

- Among the approximately 700,000 workers in the region who commute from outside of the region, most come from neighboring counties within the Chicago metropolitan area.
- In-commuting and out-commuting patterns in the region are similar.

Businesses' Employment Needs

The total number of jobs in the region increased 4.4% between 2012 and 2022, but employment trends varied considerably. The largest employment sector was health care /social assistance, and employment in this sector grew 11.5%. The second largest sector was government and public administration, which declined 2.8%. The sector with the largest number of new jobs was professional services with 55,197 new jobs (18.6%). The sector with the largest losses was retail trade, with a decrease of 21,014 jobs (3.3%).

- The top industries by job postings over the past year are mostly consistent with the top industries by current employment size. Health care was the largest employment sector, and it represents the largest share of job postings.
- The most in-demand occupation in the region is registered nursing, with 55,234 unique job postings over the past year.
- The most in-demand specialized skill in the job postings was project management, representing 8.9% of total job postings.
- Most of the certifications prevalent in job postings relate to health care occupations. Registered Nurse certification was the most in-demand credential.

Workforce Trends

The unemployment rate declined quickly over 2020 and 2021, and then declined gradually in 2022 and 2023. As of the 3rd quarter 2023, unemployment rates in the region and Illinois were just under 5%, while the Midwest unemployment rate has mostly returned to pre-pandemic levels. The statewide unemployment trend generally does not differ from the trend for the region, given that the region counties include the majority of the state's population and labor force.

- Although unemployment rates have mostly returned to pre-pandemic levels, labor force participation remains somewhat lower. In 2019, 66.3% of the region population ages 16 and over were in the labor force. As of August 2023 (latest available), the participation rate was 65.1%.
- Employment in occupations typically requiring a certificate or license are projected to increase 2.8% between 2022 and 2032, but trends vary widely by occupation. The largest share of job openings are for truck drivers, with 6,467 annual openings and 8.3% growth in total employment.
- The total number of jobs in occupations typically requiring an associate's degree are projected to increase 7.2%, with 8,163 annual openings. The largest share of job openings are for preschool teachers and the second largest share of job openings are for paralegals.
- About 21.2% of all associate's degree level jobs in the region are held by workers aged 55 or older. The occupation with the largest share of workers nearing retirement age was electrical engineers, with 34.7% of workers aged 55 or older.

Equity Indicators

Between 2012 and 2021, the percentage of population in the region with income below poverty level decreased from 14.3% to 11.9%. The likelihood of a person having income below poverty level varies considerably by race and ethnicity, but the percentage of residents with income below poverty level decreased in every racial and ethnic group. About 10% of Asians and 6.5% of white persons in the region experienced poverty, while the poverty rate for African Americans was 23.5%. The percentage of Hispanic persons in poverty decreased from 20.0% to 14.0%.

- Educational attainment in the region has improved over the decade, as the share of residents with less than a high school diploma decreased from 14.2% to 10.5%, and the share of residents with a college diploma increased from 43.2% to 50.6%. The share of Hispanic residents with less than a high school diploma decreased from 38.5% to 27.1%, and the percentage with a college degree increased from 17.9% to 25.1%.
- Median household income increased for all racial and ethnic groups in the region over the decade. The overall median income increased by about 30% in Cook County and DuPage County.

Occupational Diversity

To explore potential opportunities for equity-focused workforce development, we examine levels of diversity within occupations at several education levels. In the region, 49.9% of workers are female, but gender balance varies widely in some occupations. Similarly, about 19.2% of workers identify as Hispanic and 14.2% identify as African American, but their representation varies by occupation.

- Truck driving is one of the higher paying occupations requiring a certificate or license, and Hispanics and African Americans are highly represented in this occupation.
- Hispanic and African American workers are underrepresented in most of the associate's degree occupations. The exceptions were preschool teaching, respiratory therapists, and human resources assistants.
- Minorities are especially underrepresented in software development, one of the highest paying occupations at a bachelor's degree level.

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; Chief Advancement Officer; Vice President of Planning, Research, and Institutional Effectiveness; Provost; 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 External Affairs

Function

This area of the College, led by Jeff Julian, comprises the offices of Communications, Community Relations, Legislative Affairs, and Marketing Services as well as the function of the Chief of Staff. As the chief storytellers and brand ambassadors for Harper College, the External Affairs Division is responsible for the strategic communication, marketing, engagement and advocacy for a wide range of stakeholders, including students, employees, community members, elected officials and business leaders.

Budget

Total FY 2025 Chief of Staff and External Affairs Budget (All Funds) \$) \$5,727,383

Direct Reports

Mike Barzacchini, Director of Marketing Services
Meg Coney, Administrative Coordinator
Amie Granger, Community Relations Manager
Erika Hartman, Administrative Coordinator
Kim Pohl, Director of Communications

FY 2025 Priorities/Goals

- Support the College's development of the next strategic plan.
- Support enrollment goals, focusing on marketing priorities and 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.
- Implement the College's legislative engagement plan.
- Support the execution and implementation of the College's FY 2025 Operational Plan.

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. By analyzing data, revising institutional policies and practices and offering a range of programs, trainings, services and resources, the Office of DEI strives to attract and retain students and employees from diverse backgrounds and foster greater connections and community.

Budget

Total FY 2025 Diversity, Equity and Inclusion Budget (All Funds) \$965,656

Direct Reports

Dr. Brittany Barber, Manager, Cultural Center

Mary Budyak, Operations Coordinator

Dr. Sonnet Gabbard, Coordinator - Student Diversity Initiatives

Esmeralda Lopez, Coordinator, Student Diversity Initiatives

Monica Shirley, Coordinator, Student Diversity Initiatives

FY 2025 Priorities/Goals

- Investigate diversity-focused financial strategies.
- Collaborate with the Planning and Institutional Effectiveness division in a review of institutional surveys (including the Cultural Values Assessment) to determine a strategy for gathering stakeholder input / feedback.
- Implement practices that demonstrate a Culture of Care for employees.

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 2025 Finance and Administrative Services Budget (All Funds) \$43,660,502

Direct Reports

Dulse Barraza, Executive Assistant

Tony Butler, Director Risk Management

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 2025 Priorities/Goals

- Complete request for proposal (RFP) for bookstore services.
- Develop and implement revisions to the cell phone stipend program.
- Implement Oracle Redwood.
- Implement revisions to budgeting process to improve efficiency and effectiveness.
- Begin construction of Canning Student Center and the Emergency Services Training Center
- Begin construction documents stage of design for Business and Social Sciences Building.
- Conduct an RFP for a signage consultant by December 2024, representing Phase 1 of a multi-year task to improve signage on campus.
- Utilizing the new pay range structure from compensation study, recommended revisions to staff job titles.
- Conduct external audit of 403b and 457 offerings and recommend enhancements and/or compliance updates if necessary.
- Review and update the campus worker's compensation process.
- Collaborate with Institutional Research to complete initial implementation of college data strategy / data ecosystem.
- Enhance the overall cybersecurity posture for students, including Banner multi-factor authentication and cybersecurity training for students
- Implement recommended remediations from our voluntary Graham-Leach-Bliley Act assessment.
- Develop internship program for Harper criminal justice students.
- Implement necessary changes to ensure compliance with Clery Act.
- Complete transition of RAVE to Harper College Police Department for emergency notifications
- Explore adding a comfort dog to the police department, weighing the cost and effort associated with the venture against the possible benefits to students and employees.
- Develop a Continuity of Operations Plan.
- Complete and submit application for certification as a Ready to Respond campus.
- Distribute the recently completed Emergency Operations Plan and provide training on its usage.

Advancement

Function

This area of the College, led by Heather Zoldak, is responsible for fundraising. The fundraising is performed through the Educational Foundation, which is a separate legal entity with its own governing board and more than \$51 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.

Budget

Total FY 2025 Educational Foundation Budget (All Funds) \$1,098,944

Direct Reports

Brenda Escutia, Manager, Scholarship and Special Projects

Amy Desautels, Administrative Coordinator

Kristyn Meyer, Associate Executive Director, Foundation/Major Gifts

Suzette Tolentino, Senior Director of Finance and Operations

FY 2025 Priorities/Goals

- Raise \$2 million in major gifts and fundraising activities.
- Expand engagement with alumni through focused affinity group activities.
- Engage corporate partners through mentorship and philanthropic opportunities.
- Support students by awarding over \$3 million in scholarships, grants, and awards.
- Implement planning for the Foundation's next strategic plan.

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 many dashboards, providing the Harper community with access to data for planning and decision making. Annual general education assessment activities and 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 2025 Planning and Institutional Effectiveness Budget (All Funds) \$1,696,743

Direct Reports

Susan Egan, Operations Coordinator

Matt McLaughlin, Director, Director of Insights, Planning and Decision Support

Dr. Anna Strati, Director of Institutional Research and Analytics

Deann Surdo, Director of Outcomes Assessment and Institutional Effectiveness

FY 2025 Priorities/Goals

- Conduct a review and evaluation of the FY 2021-2024 Strategic Plan.
- Develop the FY 2026-2029 Strategic Plan.
- Implement a plan for the assessment of co-curricular outcomes.
- Determine approach for data analytics.
- In collaboration with Information Technology, complete initial phase of implementation of college data strategy / data ecosystem.
- Conduct a review of institutional surveys / reports (Personal Assessment of the College Environment (PACE), Cultural Values Assessment (CVA), Community College Survey of Student Engagement (CCSSE), Community Scan, etc.) to determine strategy for gathering stakeholder input / feedback.
- Provide data insights that support decision making across the College.
- Enhance data visualizations to meet the needs of the campus community.

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 Academic Advising, Admissions, Access and Disability Services, Athletic Programs, Enrollment Services, Hawk's Care Resource Center, New Student Programs, One Stop Center, Recruitment and Outreach, Student Engagement, Student Financial Assistance, Testing Center, Wellness, Women's Program. This area also supports teaching and learning through the Academy for Teaching Excellence and Interdisciplinary Studies.

Budget

Total FY 2025 Provost Budget (All Funds) \$106,455,659

Direct Reports

Pete Almeida, Director, Title V Project
Dr. Yolonda Barnes, Dean, Business and Social Sciences
Dr. Dennis Baskin, Associate Provost, Student Affairs
Dr. Joanne Ivory, Dean Career and Technical Programs
Dr. Derek Leiter, Dean, Health Careers
Bob Parzy, Associate Provost, Enrollment Services
Kimberley Polly, Dean, Math and Sciences
Dr. Jaime Riewerts, Dean, Liberal Arts
Dr. Mark Wahlers, Associate Provost, Curriculum and Instruction
Sarina Wan, Administrative Coordinator

FY 2025 Priorities/Goals

- Develop and prepare for implementation of a new Student Success Model to improve student success metrics such as persistence, credit accumulation, and advancement.
- Support and advance the annual strategies and objectives of the Developing Hispanic Serving Institution (DHSI) Title V grant and Equity Plan.
- Identify and expand use of technology tools/innovations and curriculum to support student access, success, and economic mobility, teaching and learning, and to improve work efficiencies.
- Remove structural barriers to student access and success by evaluating processes and procedures with an equity lens by auditing at least one policy and/or procedure in each organizational area of the Provost's Office.
- Positively impact enrollment by re-engaging stop outs and by improving enrollment of high school graduates with dual credit.
- Increase students' engagement with Harper College administrators to inform and enhance the student experience through at least four engagement activities.

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. The Workforce Solutions Division also has oversight for the Innovative Accelerator which is focused on rapid development and delivery of emerging technology programming. In addition, the grants department, which researches and pursues grant opportunities and ensures compliance for both public and private grant funds, is part of the Workforce Solutions portfolio.

Budget

Total FY 2025 Workforce Solutions Budget (All Funds) \$7,706,830

Direct Reports

Dr. Susanne Brock, Senior Director, Innovation and Development

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

Thomas Cassell, Senior Director of Business Development and Event Operations

Darice Trout, Senior Director, Workforce Solutions and Job Placement

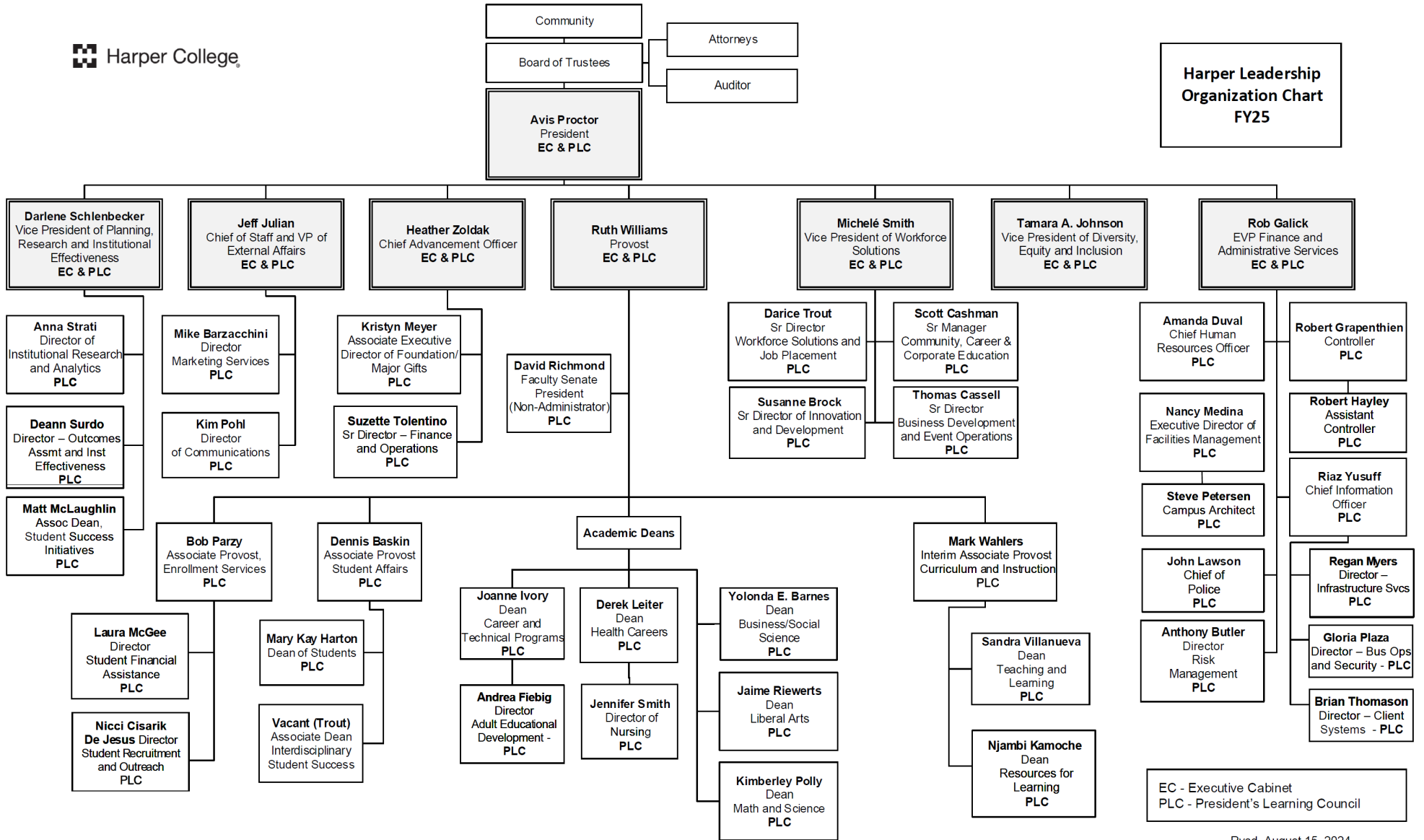
Tara Gray, Administrative Coordinator

FY 2025 Priorities/Goals

- Launch a pre-apprenticeship pilot program (non-credit) around manufacturing.
- Develop a grant monitoring system complete with deliverables and 'at a glance' status updates for all public and private grant funds awarded to the College.
- Increase Community Education (CE) enrollment by 5% over FY 2024.
- Implement strategies for student workforce engagement inclusive of implementing resume software and providing increased job readiness services (via the Job Placement Resource Center) to all students inclusive of those in Harper's Adult Educational Development programs.

Organizational Chart

Harper Leadership Organization Chart FY25



Rvsd. August 15, 2024

Integrated Planning Structure

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.

	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 and Targets	Goal Category 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 performing the College’s mission; indicators are benchmarkable with peers and provide long-term targets for performance.	Annual institutional- level goals including performance targets. Goals align with the 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

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. Before developing a strategic plan, the College assesses internal strengths and weaknesses and an external review of opportunities and threats – a SWOT Analysis. The SWOT analysis provides an evaluation that informs the planning process.

During FY 2025, building on the items identified in the FY 2024 SWOT Analysis, the College will engage in the following activities to develop the next four-year Strategic Plan. The year-long planning process will be led by the Strategic Planning and Accountability Committee (SPA), a shared governance committee of the College. The process includes:

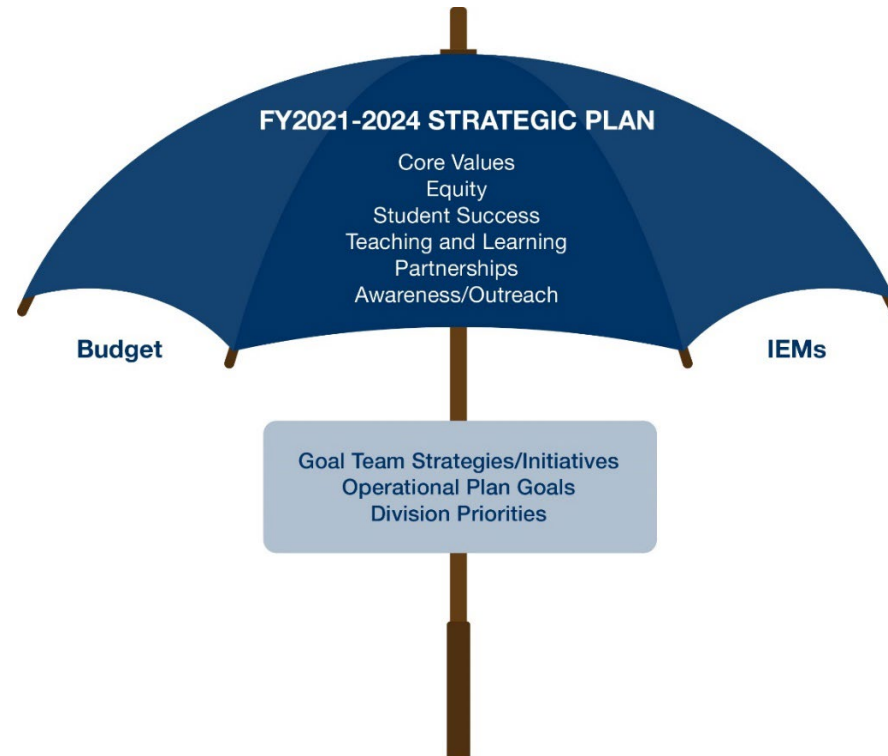
- **Dialogue Sessions:** Three dialogue sessions will be held in fall 2024 to invite broad-based campus discussion on the issues facing the College. The dialogue sessions will include expert panelists (internal and external representatives). Constituent input and feedback is the critical intended outcome of these sessions. Sessions will include panel discussions with time for questions and answers, as well as feedback collected through surveys. Topics for the dialogue sessions are:
 - The Changing Landscape of Higher Education
 - The Changing Landscape of Work
 - The Changing Landscape of the Community

As a result of the dialogue sessions, summaries will be developed and reviewed by the SPA Committee to identify emerging themes.

- **Data Summits:** Three data summits will be held in fall 2024 to examine and discuss student, employee, employers and community data. The purpose of these summits is to facilitate constituent engagement with key institutional data. As a result of this engagement, common themes will emerge from the data discussions. Data summit themes will be recorded and reviewed by the SPA Committee.
- **SPA Committee Work:** In late fall 2024/early spring 2025 the SPA Committee will review the output from the dialogue sessions and data summits and synthesize these inputs into themes for review at the Strategic Planning Conference.
- **Strategic Planning Conference:** A two-day Strategic Planning Conference will be held in spring 2025. Day one of the conference will include both internal and external constituents with a goal of validating the themes resulting from the dialogue sessions and data summits. Day two of the conference will include the SPA committee, which includes representatives from all employee groups of the College, developing strategic goals related to the themes.
- **Shared Governance Process:** In mid-late spring 2025 the FY 2026-2029 Strategic Plan (themes and goals) will be presented to the campus for feedback through the shared governance process. Upon campus review, the Strategic Plan will be presented to the President and the Board of Trustees for approval.
- The FY 2026-2029 Strategic Plan will be launched in July 2025.

FY 2025 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. As FY 2025 is a development year for the next strategic plan, the current Operational Plan is tied to the six goals of the previous plan as indicated below.



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.	Mike Barzacchini Amanda Duval Rob Galick Jeff Julian Patrick Kelly Nancy Medina Bob Parzy Kim Pohl Michael Shaw Michelé Smith Ruth Williams Mark Wahlers	IEM: Enrollment, Persistence	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Conduct a Request for Proposal (RFP) for a signage consultant, representing phase one of a multi-year task to improve signage on campus, by December 2024. • Incorporate Harper’s status as a Hispanic serving institution (HSI) and an Asian American and Native American Pacific Islander-serving institutions (AANAPISI) institution into the College’s communication and marketing efforts by December 2024. • Identify at least two new programs in advanced technology areas that can be offered for dual credit by December 2024. • Implement recommendations from the FY2024 translation gap analysis by June 2025. • Improve organic search performance of Areas of Interest (AoI) and related web pages through content redevelopment by June 2025. • Implement select recommendations from the International Enrollment/Expansion plan by June 2025. 				

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.	Tony Butler Amanda Duval Rob Galick Tamara Johnson Jeff Julian Matt McLaughlin Regan Myers Kim Pohl Darlene Schlenbecker Michelé Smith Anna Strati Deann Surdo Ruth Williams Riaz Yusuff Heather Zoldak	HLC Criterion: Integrity: Ethical and Responsible Conduct; Institutional Effectiveness, Resources and Planning Shared Governance: Technology Committee; Strategic Planning & Accountability Committee	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Conduct a review and evaluation of the FY2021-2024 Strategic Plan by December 2024. • Develop the FY2026-2029 Strategic Plan by June 2025. • Complete initial phase of implementation of college data strategy / data ecosystem by June 2025. • Conduct a review of institutional surveys / reports (Personal Assessment of the College Environment (PACE), Cultural Values Assessment (CVA), Community College Survey of Student Engagement (CCSSE), Community Scan, etc.) to determine strategy for gathering stakeholder input / feedback by June 2025. • Develop a Continuity of Operations Plan by June 2025. • Implement practices that demonstrate a Culture of Care for employees by June 2025. 				

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).	Pete Almeida Tamara Johnson Ruth Williams	HLC Criterion: Integrity: Ethical and Responsible Conduct; Teaching and Learning: Evaluation and Improvement	Education Fund, HSI Grant
<p>Tasks:</p> <ul style="list-style-type: none"> • Investigate diversity focused financial strategies by December 2024. • Develop a financial literacy program with the support of a subject matter expert; begin offering and assessing the program by June 2025. • Provide at least two culturally responsive advising workshops for advisors and student-facing staff by June 2025. 				

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

	Operational Goal	Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
4.	Increase engagement with partners.	Yolonda Barnes Susanne Brock Amie Granger Joanne Ivory Jeff Julian Derek Leiter Bob Parzy Kimberley Polly Jaime Riewerts Michelé Smith Sean Warren-Crouch Ruth Williams Heather Zoldak	IEM: Enrollment, Persistence, Completion, Post-Harper Employment	Education Fund
<p>Tasks:</p> <ul style="list-style-type: none"> • Implement the Business and Industry Leadership Team (BILT) advisory committee model, a framework that deepens and validates industry/employer involvement when developing new academic programs and ensuring current programs are relevant, in five additional programs by June 2025. • Engage with at least six strategic partners in emerging technologies, business, and health careers across multiple areas including Innovation Accelerator, Workforce Solutions, the Provost’s area, and the Educational Foundation by June 2025. • Implement year one and a portion of year two initiatives, including developing a broad framework for the implementation of the BILT Advisory Committee Model, outlined in the Enabling Partnerships to Increase Innovation Capacity (EPIIC) grant by June 2025. • Create three transfer agreements with historically Black colleges and universities and/or predominantly Black institutions by June 2025. 				

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.	Dennis Baskin Nicci Cisarik Jesus Rob Galick Talitha Gentry Bob Grapenthien Nancy Medina Bob Parzy Steve Petersen Nick Smith Ruth Williams Joe Scrima Riaz Yusuff Sandra Villanueva	IEM: Credit Accumulation, Persistence, Graduation HLC Criterion: Teaching and Learning: Evaluation & Improvement; Teaching and Learning: Quality, Resources & Support	Education Fund, HSI Grant
<p>Tasks:</p> <ul style="list-style-type: none"> • Develop a student success model that incorporates the Path for Success and connects underrepresented students with advisors and mentors and removes financial barriers to Start Smart course completion by December 2024. • Complete Request for Proposal (RFP) for Bookstore Services by December 2024. • Begin construction of Canning Student Center by June 2025. • Increase development of academic plan for Black and Latinx students (IPEDS cohort) by 3% by June 2025. • Increase overall percentage of total milestone completion in the Path for Success by 3% for fall 2024 IPEDS cohort by June 2025. • Embed a dual credit student reception/experience during the fall High School Open House by December 2025. • Pilot two Areas of Interest (AoI) Experience Nights for prospective, new, and dual credit students in Spring 2025 by June 2025. • Identify technology innovations designed to enhance the Credit for Prior Learning student experience by June 2025. 				

Strategic Goal: Implement innovative and inclusive teaching and learning.

Operational Goal		Responsibility	Institutional Alignment	Budgeted In/ Resources Needed
6.	Implement programs, initiatives, and practices that foster and strengthen innovative and inclusive education.	Yolonda Barnes Susanne Brock Rob Galick Joanne Ivory Derek Leiter Nancy Medina Steve Petersen Kimberely Polly Jaime Riewerts Sandra Villanueva Mark Wahlers Ruth Williams	IEM: Persistence, Graduation HLC Criterion: Teaching and Learning: Evaluation & Improvement; Teaching and Learning: Quality, Resources & Support	Education Fund, HSI Grant
<p>Tasks:</p> <ul style="list-style-type: none"> • Begin construction of Emergency Services Training Center by December 2024. • Begin construction documents stage of design for Business and Social Sciences Building by June 2025. • Implement Year 2 Strengthening Community Colleges Round 3 (SCC3) grant activities which build capacity to address the skills development needs of employers and close equity gaps by June 2025. • Implement program viability audit process by June 2025. • Develop and/or update professional learning opportunities for faculty to more intentionally include culturally responsive curriculum, pedagogy, and strategies that cultivate safe and inclusive learning environments by December 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 FY2025, 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, 2024. 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, 2024	
	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, 2024	
	Needs Attention	On Target
Gateway Math Course Success		
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, 2024	
	Needs Attention	On Target
<u>Gateway English Course Success</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, 2024	
	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, 2024	
	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, 2024	
	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, 2024	
	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, 2024	
	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, 2024	
	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, 2024	
		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>		Awaiting data	
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>		Awaiting data	
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, 2024	
		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, 2024	
		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, 2024	
		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, 2024	
		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 2025 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 External Affairs

FY 2025 Priorities/Goals:

- Support the College's development of the next strategic plan.
- Support enrollment goals, focusing on marketing priorities and 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.
- Implement the College's legislative engagement plan.
- Support the execution and implementation of the College's FY 2025 Operational Plan.

Division: Diversity, Equity and Inclusion

FY 2025 Priorities/Goals:

- Investigate diversity-focused financial strategies.
- Collaborate with the Planning and Institutional Effectiveness division in a review of institutional surveys (including the Cultural Values Assessment) to determine a strategy for gathering stakeholder input / feedback.
- Implement practices that demonstrate a Culture of Care for employees.

Division: Finance and Administrative Services

FY 2025 Priorities/Goals:

- Complete request for proposal (RFP) for bookstore services.
- Develop and implement revisions to the cell phone stipend program.
- Implement Oracle Redwood.
- Implement revisions to budgeting process to improve efficiency and effectiveness.
- Begin construction of Canning Student Center.
- Begin construction of Emergency Services Training Center.
- Begin construction documents stage of design for Business and Social Sciences Building.
- Conduct an RFP for a signage consultant by December 2024, representing Phase 1 of a multi-year task to improve signage on campus.
- Utilizing the new pay range structure from compensation study, develop recommended revisions to staff job titles.
- Conduct external audit of 403b and 457 offerings and recommend enhancements and/or compliance updates if necessary.
- Review and update the campus worker's compensation process.
- Collaborate with Institutional Research to complete initial implementation of college data strategy / data ecosystem.
- Enhance the overall cybersecurity posture for students, including Banner multi-factor authentication and cybersecurity training for students
- Implement recommended remediations from our voluntary Graham-Leach-Bliley Act assessment.

Division: Finance and Administrative Services (continued)

FY 2025 Priorities/Goals:

- Develop internship program for Harper criminal justice students.
- Implement necessary changes to ensure compliance with Clery Act.
- Complete transition of RAVE to Harper College Police Department for emergency notifications
- Explore adding a comfort dog to the police department, weighing the cost and effort associated with the venture against the possible benefits to students and employees.
- Develop a Continuity of Operations Plan.
- Complete and submit application for certification as a Ready to Respond campus.
- Distribute the recently completed Emergency Operations Plan and provide training on its usage.

Division: Advancement

FY 2025 Priorities/Goals:

- Raise \$2 million in major gifts and fundraising activities.
- Expand engagement with alumni through focused affinity group activities.
- Engage corporate partners through mentorship and philanthropic opportunities.
- Support students by awarding over \$3 million in scholarships, grants, and awards.
- Implement planning for the Foundation's next strategic plan.

Division: Planning and Institutional Effectiveness

FY 2025 Priorities/Goals:

- Conduct a review and evaluation of the FY2021-2024 Strategic Plan.
- Develop the FY2026-2029 Strategic Plan.
- Implement a plan for the assessment of co-curricular outcomes.
- Determine approach for data analytics.
- In collaboration with Information Technology, complete initial phase of implementation of college data strategy / data ecosystem.
- Conduct a review of institutional surveys / reports (Personal Assessment of the College Environment (PACE), Cultural Values Assessment (CVA), Community College Survey of Student Engagement (CCSSE), Community Scan, etc.) to determine strategy for gathering stakeholder input / feedback.
- Provide data insights that support decision making across the college.
- Enhance data visualizations to meet the needs of the campus community.

Division: Provost

FY 2025 Priorities/Goals:

- Develop and prepare for implementation of a new Student Success Model to improve student success metrics such as persistence, credit accumulation, and advancement.
- Support and advance the annual strategies and objectives of the Developing Hispanic Serving Institution (DHSI) Title V grant and Equity Plan.
- Identify and expand use of technology tools/innovations and curriculum to support student access, success, and economic mobility, teaching and learning, and to improve work efficiencies.
- Remove structural barriers to student access and success by evaluating processes and procedures with an equity lens by auditing at least one policy and/or procedure in each organizational area of the Provost's Office.
- Positively impact enrollment by re-engaging stop outs and by improving enrollment of high school graduates with dual credit.
Increase students' engagement with Harper College administrators

Division: Workforce SolutionsFY 2025 Priorities/Goals:

- Launch a pre-apprenticeship pilot program (non-credit) around manufacturing.
- Develop a grant monitoring system complete with deliverables and ‘at a glance’ status updates for all public and private grant funds awarded to the College.
- Increase Community Education (CE) enrollment by 5% over FY 2024.
- Implement strategies for student workforce engagement inclusive of implementing resume software and providing increased job readiness services (via the Job Placement Resource Center) to all students inclusive of those in Harper’s Adult Educational Development programs.

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 expenses 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

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

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

Intra-fund Budget Transfers

Transfers may be approved from time to time between the various budget items in a fund, not to exceed in the aggregate ten percent of the total of such fund as set forth in the budget, in accordance with Section 3-20.1 of the Public Community College Act, 110 ILCS 805/3-20.1.

Such intra-fund budget transfers will be presented to the Board of Trustees for approval prior to the close of the fiscal year.

Board policy 07.01.11

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 online: [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 online: [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 online: [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 March, 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.

The following page includes 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"> • Final course fee requests submitted to Provost • Facility remodeling and furniture requests closed for submission
January	<ul style="list-style-type: none"> • Five-Year Financial Plan presented to Board • 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 2025 BUDGET		
FY2025		
DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
10/09/23 Mon	Begin developing Five Year Financial Plan	EVP
10/23/23 Mon	Begin submitting facility remodeling and furniture requests to Facilities Management	Departments
11/06/23 Mon	Course fees review process begins	Deans
11/15/23 Wed	Board designates persons to prepare budget and adopts resolution for estimated tax levy	Board of Trustees
11/29/23 Wed	EVP provides initial budget parameters to Executive Cabinet	EVP
12/08/23 Fri	Proposed course fee changes due to Provost	Deans
12/11/23 Mon	Finance Committee reviews Five Year Financial Plan assumptions	Finance Committee
12/11/23 Mon	Finance Committee reviews tuition and fees recommendation from EVP	Finance Committee
12/15/23 Fri	Final day to submit facility remodeling/furniture requests for estimates to Facilities Management	Departments
01/05/24 Fri	Proposed course fee changes finalized by Provost	Deans
01/08/24 Mon	Controller brings proposed budget planning calendar to President's Learning Council for review	Controller
01/08/24 Mon	Executive Vice President (EVP) presents preliminary Five Year Financial Plan to Executive Cabinet	EVP
01/10/24 Wed	EVP presents Five Year Financial Plan to Board	EVP
01/19/24 Fri	Compiled lists of furniture and facility requests sent to Executive Cabinet member for preliminary review and prioritization	Facilities Management
01/31/24 Wed	Preliminary reviewed and prioritized list of furniture and facility requests to Facilities Management for estimating	Executive Cabinet member
01/31/24 Wed	Budget instructions, calendar, and budget request forms available on portal	Budget Manager
01/31/24 Wed	Final day for adding departments/divisions to budget hierarchy	Deans/Directors
02/02/24 Fri	Final day date for entering Dean's List Technology Requests (TR) to be considered during budget cycle	Departments
02/05/24 Mon	Budget information session	Budget Manager
02/07/24 Wed	EVP presents recommendation for tuition and fees to Committee of the Whole	EVP
02/08/24 Thu	Budget information session	Budget Manager
02/14/24 Wed	Board of Trustees vote on tuition and fees	Board of Trustees
02/16/24 Fri	EVP determines feasibility of mid-year exceptions for current year	EVP
02/16/24 Fri	Database of Dean's List Projects/Technology Requests (TR) completed; Feedback Summary Report sent to Associate Provost	IT/CS
02/28/24 Wed	Career and Technical Education grant requests submitted to the Perkins Administrator (Dean of Career and Technical Programs)	Deans/Directors
03/01/24 Fri	Dean's List Projects/Technology Requests (TR) prioritized by area & resubmitted to Provost	Provost Divisions
03/01/24 Fri	Approved Dean's List Projects/Technology Requests (TR) list submitted to IT/CS	Provost

WILLIAM RAINEY HARPER COLLEGE		
PLANNING CALENDAR FOR FISCAL YEAR 2025 BUDGET		
FY2025		
DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
03/01/24 Fri	Resources for Excellence Grant requests submitted to Foundation	Deans/Directors
03/01/24 Fri	Budget exceptions, instructional capital, technology and vehicle requests due to Executive Cabinet member	Deans/Directors
03/08/24 Fri	Completed estimates for facility remodeling/furniture requests returned for Executive Cabinet member approval	Facilities Management
03/14/24 Thu	Executive Cabinet member reviews budget requests and prioritizes for their area	Executive Cabinet member
03/15/24 Fri	Initial budget set-up completed in preparation for training	Budget Manager
03/18/24 Mon	Finance Committee reviews initial budget parameters from EVP	Finance Committee
03/25/24 Mon	Budget Software training begins	Budget Office
03/29/24 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
04/01/24 Mon	Budget files opened for input by departments	Budget Manager
04/03/24 Wed	All budget requests blended and submitted to Executive Vice President for Executive Cabinet budget meeting	Budget Manager
04/10/24 Wed	Executive Cabinet preliminary review of all blended budget requests	Executive Cabinet
04/12/24 Fri	Open budgeted position report submitted to Executive Vice President	Budget Manager
04/17/24 Wed	Controller presents budget parameters to Committee of the Whole	Controller
04/17/24 Wed	Executive Cabinet final review of all funds and requests	Executive Cabinet
04/30/24 Tue	Budget closed for input for all funds	Budget Manager
05/03/24 Fri	Resources for Excellence Grant awards communicated to recipients	Foundation
05/03/24 Fri	Any approved budget exceptions entered	Budget Manager
05/20/24 Mon	Board exhibit due to EVP for preliminary legal budget	Budget Manager
05/31/24 Fri	Deans/Directors receive feedback regarding all budget requests	Executive Cabinet member
05/31/24 Fri	Approved facility remodeling and furniture requests submitted to Facilities Management for scheduling	Budget Manager
06/05/24 Wed	Preliminary budget presentation to Board at Committee of the Whole meeting	Controller
06/12/24 Wed	Board of Trustees adopts preliminary budget	Board of Trustees
06/20/24 Thu	Legal budget posted for public view	Budget Manager
08/14/24 Wed*	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
08/30/24 Fri	All materials for College Plan document in final form	IE/Budget Manager
09/09/24 Mon	Electronic draft of College Plan submitted for Board review	Board Liaison
09/09/24 Mon	College Plan to print shop for proof copies	IE/Budget Manager

WILLIAM RAINEY HARPER COLLEGE

PLANNING CALENDAR FOR FISCAL YEAR 2025 BUDGET

FY2025		
DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
09/16/24 Mon	Finance Committee reviews preliminary budget	Finance Committee
10/04/24 Fri	Final bound version of College Plan distributed to Board	Board Liaison
10/07/24 Mon	Submit budget to ICCB and counties	EVP
10/28/24 Mon	Submit College Plan to GFOA for budget awards program	Budget Manager
*8/14/2024 Date is tentative, pending approval of FY25 Board Calendar		

Fiscal Year 2025 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 2025-2029 in January 2024. 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.

The College has emerged from the pandemic strong, reversing the downward enrollment trend. The College continues to limit its reliance on State funding by budgeting only 75% of the current year's state base operating grant appropriation. The State's financial challenges has placed pressure on the College's other revenue sources of property taxes and tuition and fees. 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, the main operating funds for the College. These include the Education, Operations & Maintenance, Audit and Liability, Protection, and Settlement Funds.

Tax-Capped Fund Revenues

The Tax-Capped Funds have three major sources of revenue: local government, tuition and fees, and state government. Budgeted revenues for FY 2025 are \$145.1 million compared to a budget of \$130.9 million for FY 2024. This represents an increase of \$14.2 million, or 10.8%. The increase is driven by an inflationary property tax levy increase of 5%, a tuition increase of \$3 per credit hour combined with a 2% projected enrollment increase, and a \$3.4 million increase in investment earnings due to rising interest rates.

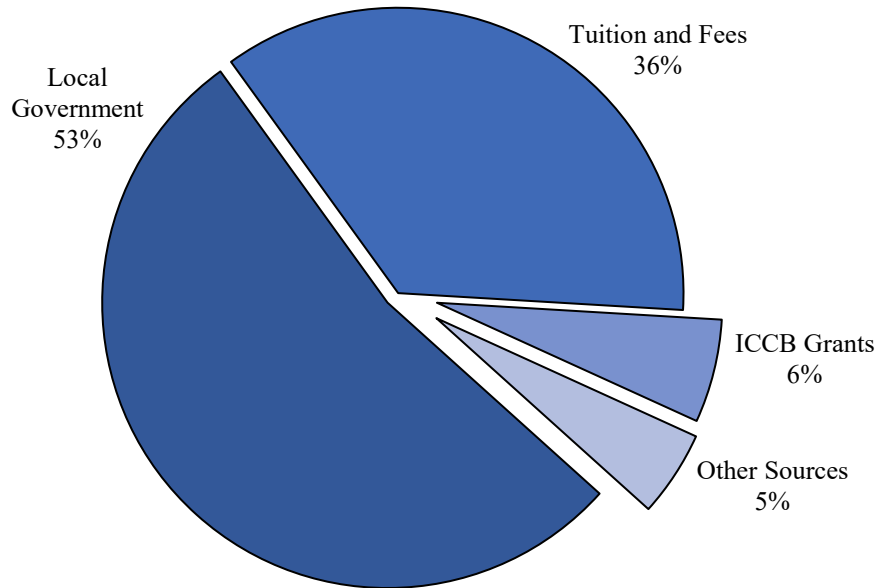
Tax-Capped Fund Expenditures

Building the expenditure side of a budget is a coordinated process across all College departments. The Tax-Capped Funds have budgeted expenditures of \$138.4 million and \$2.3 million of planned net transfers. Compared to the expenditure budget of \$128.8 million for FY 2024, this represents an increase of \$9.6 million, or 7.5%, driven primarily by increases in salaries, employee benefits, and tuition waivers.

Tax-Capped Excess of Revenue over Expenditures

The College budgeted a \$4.4 million surplus in the Tax-Capped Funds for FY 2025. The surplus budget is due to strong investment performance, which is temporary due to high interest rates. Due to their temporary nature, it is important that the College doesn't rely on the investment earning rates to support core operations.

Tax-Capped Funds Revenues by Source FY 2025 Budget



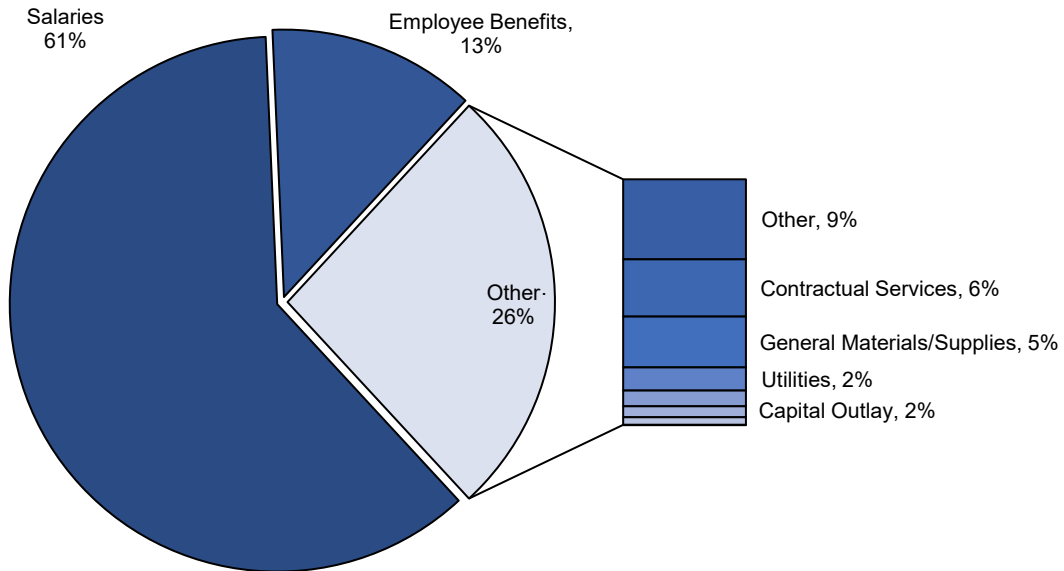
Local government represents 53% of the total budgeted revenues for the Tax-Capped Funds. The majority of this is property tax revenue, which is capped at 5% of the prior year tax extension, or the Consumer Price Index-Urban (CPI-U), whichever is less, plus any new property coming onto the tax rolls. Overall local revenues will increase from \$72.9 million in FY 2024 to \$77.4 million in FY 2025, or 6.3%.

Tuition and fees make up 36% of total budgeted revenues. The budget includes a \$3.00 per credit hour tuition rate increase. Enrollment is budgeted to increase by 2.1% in FY 2025. Budgeted tuition and fees for the Tax-Capped Funds increased \$5.3 million compared to the FY 2024 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 2025.

Other sources make up 5% of total revenues. This category includes investment revenue which is expected to increase in FY 2025 from \$1.6 million budgeted in FY 2024 to \$5.0 million in FY 2025.

Tax-Capped Funds Expenditure Uses by Object FY 2025 Budget



Salaries and Employee Benefits represent 74% of the College’s expenditures. Approximately 79% of the College’s salary expenditures are covered by collective bargaining agreements. The College has estimated the calendar year 2025 medical insurance rates to increase 5%. Combined salaries and benefits budgets have increased from \$97.1 million in FY 2024 to \$102.1 million in FY 2025, or approximately 5.1%.

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 \$31.7 million in FY 2024 to \$36.4 million in FY 2025, or 14.8%. This increase is due to the removal of a \$2.0 million negative budget allocation implemented during the pandemic and an increase in tuition waiver budgets of \$1.0 million related to the ABE/ASE, state mandates, and institutional tuition waivers.

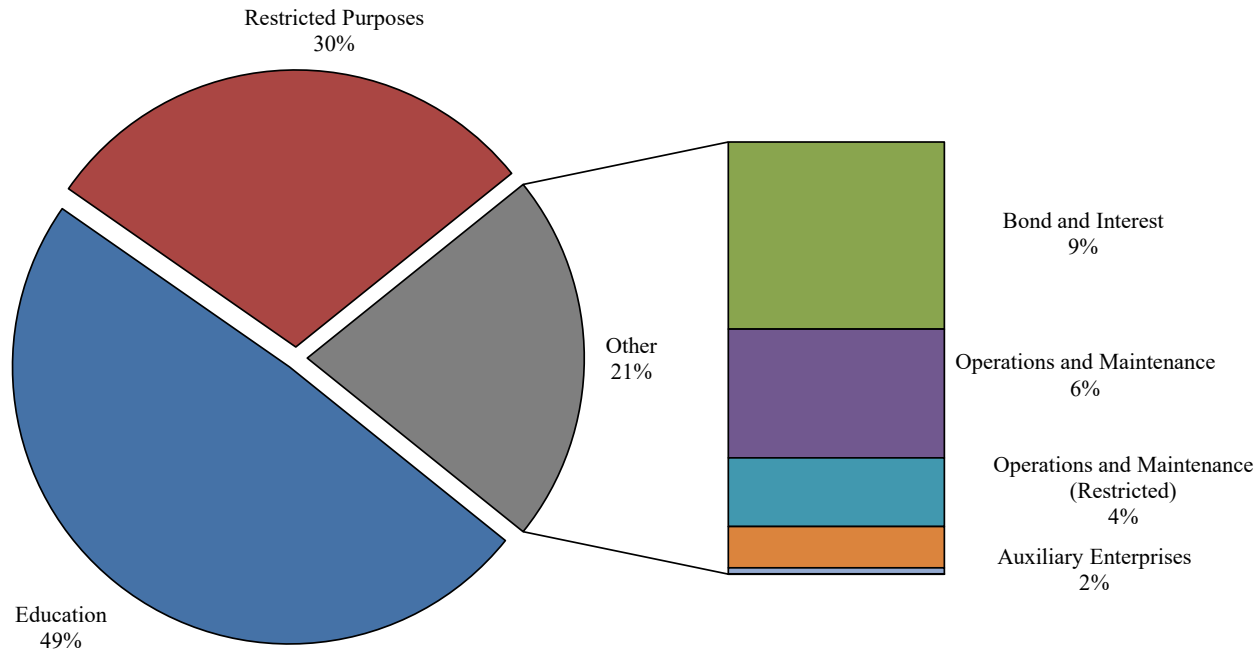
**All Funds Overview
Fiscal Year 2025 Budget**

	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	\$ 62,995,339	\$ 14,413,229	\$ 20,311	\$ 20,311	\$ 77,449,190	\$ -	\$ -	\$ -	\$ 23,993,740	\$ 45,000	\$ 101,487,930
ICCB Grants	8,498,618	-	-	-	8,498,618	-	3,849,134	-	-	-	12,347,752
All Other State Government ¹	-	-	-	-	-	-	53,818,000	-	-	-	53,818,000
Federal Government	20,000	-	-	-	20,000	-	19,512,183	-	-	-	19,532,183
Tuition and Fees	50,201,000	1,900,000	-	-	52,101,000	2,955,061	2,000	-	-	460,000	55,518,061
Sales and Services	807,000	-	-	-	807,000	1,283,328	-	-	-	-	2,090,328
Facilities Rental	-	35,400	-	-	35,400	547,675	-	-	-	-	583,075
Other Sources	5,700,000	500,000	-	-	6,200,000	617,980	270,300	785,000	480,000	8,478,600	16,831,880
Total Revenues	128,221,957	16,848,629	20,311	20,311	145,111,208	5,404,044	77,451,617	785,000	24,473,740	8,983,600	262,209,209
EXPENDITURES											
Instruction	47,021,451	-	-	-	47,021,451	20,000	1,692,299	-	-	-	48,733,750
Academic Support	12,829,903	-	-	-	12,829,903	-	5,342,992	-	-	-	18,172,895
Student Services	16,219,196	-	-	-	16,219,196	992,726	2,201,970	-	-	-	19,413,892
Public Service	339,602	-	-	-	339,602	2,803,610	305,789	-	-	-	3,449,001
Auxiliary Services	-	-	-	-	-	2,511,779	-	-	-	-	2,511,779
Operations and Maintenance	-	16,772,171	-	-	16,772,171	2,500	2,268	-	-	-	16,776,939
Institutional Support ¹	32,003,227	2,450,306	20,311	20,311	34,494,155	220,000	64,145,991	-	22,784,389	57,349,096	178,993,631
Scholarships, Student Grants, and Waivers	10,756,258	-	-	-	10,756,258	10,000	19,651,023	-	-	-	30,417,281
Total Expenditures	119,169,637	19,222,477	20,311	20,311	138,432,736	6,560,615	93,342,332	-	22,784,389	57,349,096	318,469,168
Excess (Deficiency) of Revenue over Expenditures	9,052,320	(2,373,848)	-	-	6,678,472	(1,156,571)	(15,890,715)	785,000	1,689,351	(48,365,496)	(56,259,959)
Other financing sources(uses)											
Transfers(to) from other funds	(2,257,113)	-	-	-	(2,257,113)	467,113	1,790,000	-	-	-	-
Total other financing sources	(2,257,113)	-	-	-	(2,257,113)	467,113	1,790,000	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	6,795,207	(2,373,848)	-	-	4,421,359	(689,458)	(14,100,715)	785,000	1,689,351	(48,365,496)	(56,259,959)
Projected Fund Balance July 1, 2024	55,542,716	12,928,780	-	-	68,471,496	11,474,132	45,471,044	18,214,546	14,232,422	210,726,016	368,589,656
Projected Fund Balance June 30, 2025	\$ 62,337,923	\$ 10,554,932	\$ -	\$ -	\$ 72,892,855	\$ 10,784,674	\$ 31,370,329	\$ 18,999,546	\$ 15,921,773	\$ 162,360,520	\$ 312,329,697

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

\$ 50,000,000

Fiscal Year 2025 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 2025 Budget**

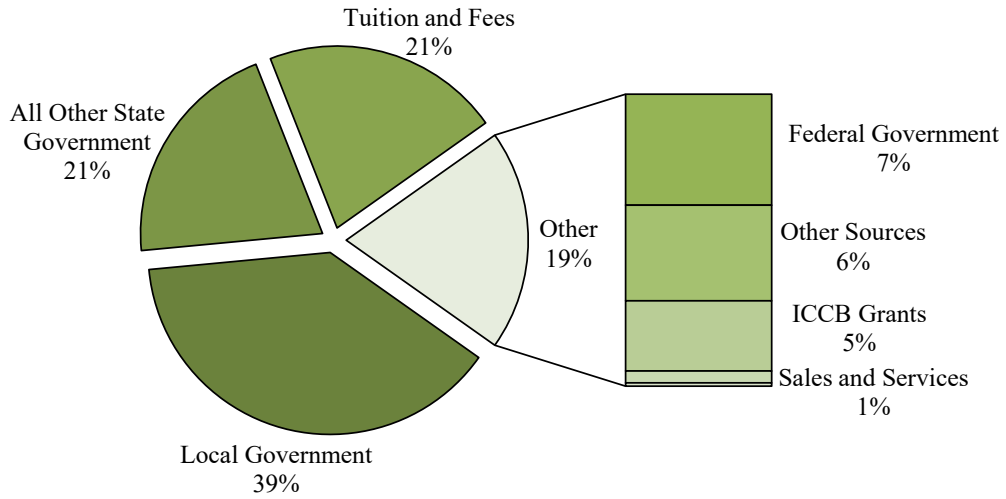
	Tax Capped					Auxiliary Enterprises	Restricted Purposes	Bond and Interest	Operations and Maintenance (Restricted)	Total All Funds
	Education	Operations and Maintenance	Audit	Liability Protection and Settlement	Total Tax- Capped Funds					
EXPENDITURES										
Salaries	\$ 76,906,749	\$ 7,789,535	\$ -	\$ -	\$ 84,696,284	\$ 2,502,117	\$ 3,486,046	\$ -	\$ -	\$ 90,684,447
Employee Benefits ¹	15,054,520	2,310,149	-	20,311	17,384,980	532,172	50,873,892	-	-	68,791,044
Contractual Services	5,625,327	2,827,861	20,311	-	8,473,499	2,444,456	6,442,865	-	13,703,060	31,063,880
General Materials/Supplies	6,411,649	1,116,754	-	-	7,528,403	696,930	1,623,923	-	-	9,849,256
Travel and Meeting	1,592,483	29,634	-	-	1,622,117	110,298	630,381	-	-	2,362,796
Fixed Charges	606,137	518,793	-	-	1,124,930	29,700	207,636	22,778,889	519,446	24,660,601
Utilities	1,320	3,423,935	-	-	3,425,255	50,000	43,423	-	-	3,518,678
Capital Outlay	1,123,632	1,205,816	-	-	2,329,448	42,272	5,832,730	-	41,126,590	49,331,040
Other	11,847,820	-	-	-	11,847,820	152,670	24,201,436	5,500	-	36,207,426
Contingency	-	-	-	-	-	-	-	-	2,000,000	2,000,000
Total Expenditures	\$ 119,169,637	\$ 19,222,477	\$ 20,311	\$ 20,311	\$ 138,432,736	\$ 6,560,615	\$ 93,342,332	\$ 22,784,389	\$ 57,349,096	\$ 318,469,168

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

\$ 50,000,000

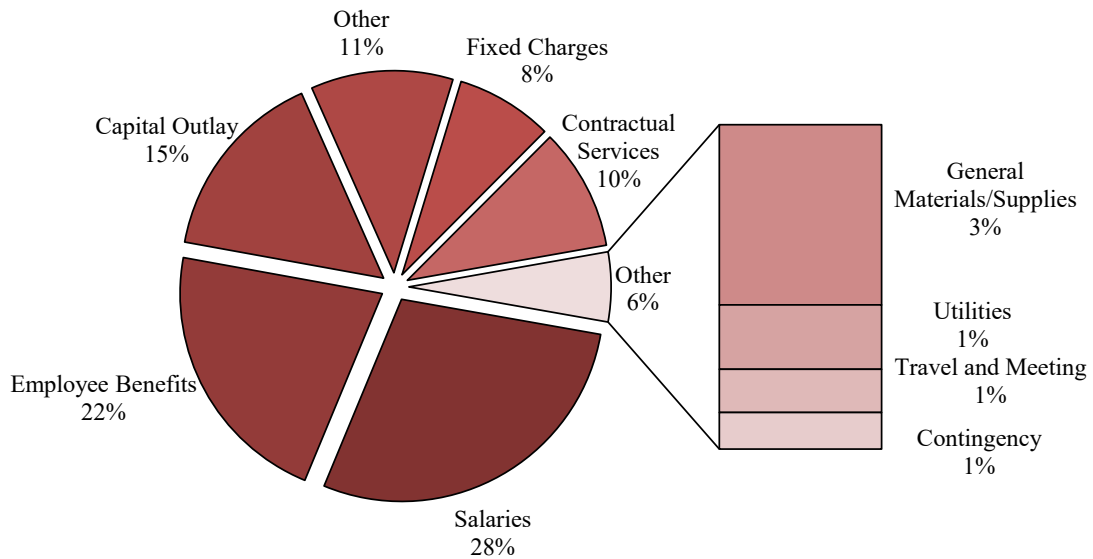
REVENUE SOURCES AND EXPENDITURE USES
All Funds
Fiscal Year 2025 Budget

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 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Local Government	\$ 92,258,821	\$ 95,678,685	\$ 96,700,147	\$ 99,592,270	\$ 101,487,930	38.7%	5.0%
ICCB Grants	8,029,617	13,080,443	11,458,961	13,272,310	12,347,752	4.7%	7.8%
All Other State Government ¹	56,142,740	23,049,415	55,936,500	25,487,509	53,818,000	20.5%	-3.8%
Federal Government	17,311,029	14,287,032	18,974,529	17,966,542	19,532,183	7.4%	2.9%
Tuition and Fees	46,858,371	50,234,308	50,712,975	52,651,573	55,518,061	21.2%	9.5%
Sales and Services	1,836,007	1,894,546	1,913,528	2,624,249	2,090,328	0.8%	9.2%
Facilities Rental	619,120	619,266	572,379	605,104	583,075	0.2%	1.9%
Other Sources	1,132,744	9,043,154	12,399,528	17,645,039	16,831,880	6.4%	35.7%
Total Revenues	224,188,449	207,886,849	248,668,547	229,844,596	262,209,209	100.0%	5.4%
EXPENDITURES							
Instruction	44,481,737	51,010,750	46,614,246	53,818,543	48,733,750	15.3%	4.5%
Academic Support	14,073,035	16,158,065	17,781,716	16,923,220	18,172,895	5.7%	2.2%
Student Services	15,821,058	16,291,957	16,413,974	17,173,806	19,413,892	6.1%	18.3%
Public Service	5,846,772	3,813,956	5,240,823	3,679,252	3,449,001	1.1%	-34.2%
Auxiliary Services	2,501,214	2,088,088	2,499,680	2,128,232	2,511,779	0.8%	0.5%
Operations and Maintenance	15,472,720	14,853,705	16,376,033	16,520,455	16,776,939	5.3%	2.4%
Institutional Support ¹	142,543,859	69,808,345	175,190,099	84,712,685	178,993,631	56.2%	2.2%
Scholarships, Student Grants, and Waivers	27,501,923	26,815,738	29,233,387	31,848,840	30,417,281	9.6%	4.0%
Total Expenditures	268,242,318	200,840,604	309,349,958	226,805,033	318,469,168	100.0%	2.9%
Excess (Deficiency) of Revenue over Expenditures	(44,053,869)	7,046,245	(60,681,411)	3,039,563	(56,259,959)		7.3%
Other financing sources(uses) Proceeds from bond issue	4,700,000	5,048,540	-	-	-		
Total Other Financing Sources	4,700,000	5,048,540	-	-	-		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(39,353,869)	12,094,785	(60,681,411)	3,039,563	(56,259,959)		7.3%
BEGINNING FUND BALANCE	353,455,308	353,455,308	365,550,093	365,550,093	368,589,656		0.8%
ENDING FUND BALANCE	\$ 314,101,439	\$ 365,550,093	\$ 304,868,682	\$ 368,589,656	\$ 312,329,697		2.4%

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

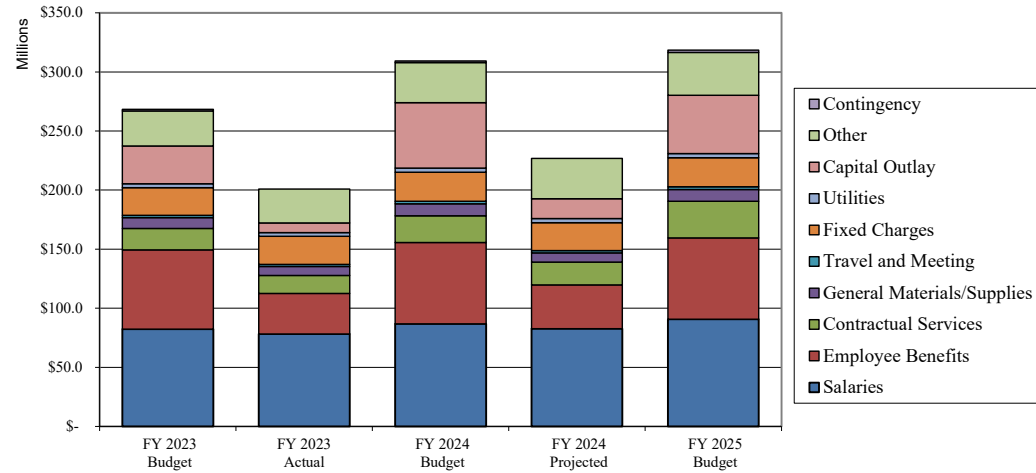
On-Behalf Payment Amounts	\$ 50,000,000	\$ 18,657,686	\$ 50,000,000	\$ 20,402,699	\$ 50,000,000
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**All Funds
Expenditures by Object**

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
Salaries	\$ 82,409,438	\$ 78,159,794	\$ 86,859,621	\$ 82,781,613	\$ 90,684,447	28.5%	4.4%
Employee Benefits ¹	67,037,741	34,438,492	68,797,028	36,940,165	68,791,044	21.6%	0.0%
Contractual Services	17,996,914	15,250,962	22,556,346	19,414,480	31,063,880	9.8%	37.7%
General Materials/Supplies	9,323,262	7,546,209	10,145,007	7,808,605	9,849,256	3.1%	-2.9%
Travel and Meeting	1,943,347	1,665,167	2,220,578	1,877,398	2,362,796	0.7%	6.4%
Fixed Charges	23,402,626	23,767,349	24,479,439	23,675,785	24,660,601	7.7%	0.7%
Utilities	3,328,383	3,283,206	3,612,838	3,347,841	3,518,678	1.1%	-2.6%
Capital Outlay	31,805,827	8,098,335	55,223,283	16,890,408	49,331,040	15.5%	-10.7%
Other	29,644,780	28,631,090	34,105,818	34,068,738	36,207,426	11.4%	6.2%
Contingency	1,350,000	-	1,350,000	-	2,000,000	0.6%	48.1%
Total Expenditures	\$ 268,242,318	\$ 200,840,604	\$ 309,349,958	\$ 226,805,033	\$ 318,469,168	100.0%	2.9%

¹ Includes SURS on behalf payments

	\$ 50,000,000	\$ 18,657,686	\$ 50,000,000	\$ 20,402,699	\$ 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)

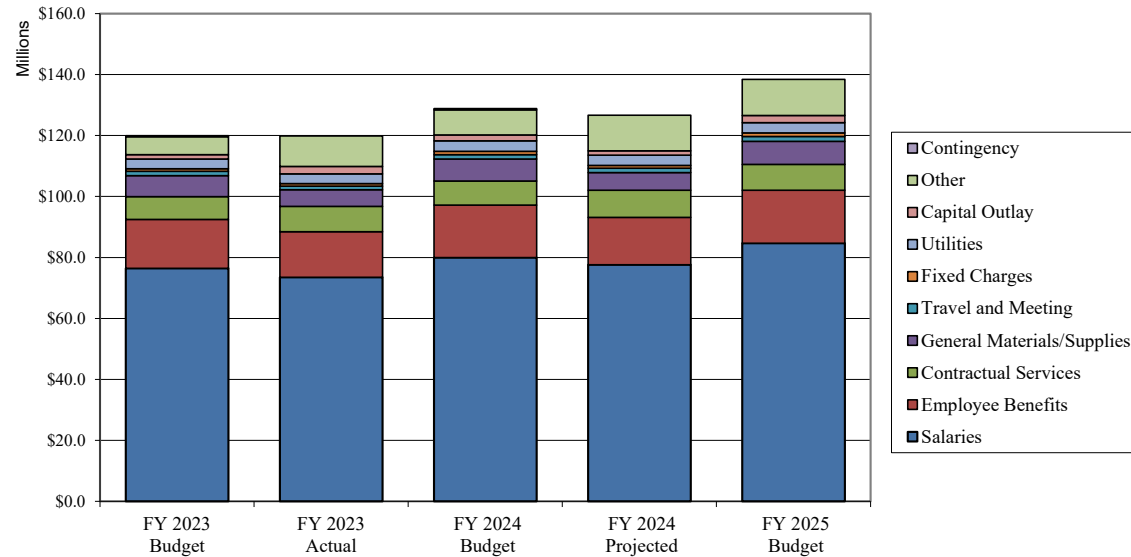
This fund is established by Chapter 85, Section 9-107 of Illinois Revised Statutes. The tort liability, unemployment insurance and worker's compensation levy should be recorded in this fund. The monies in this fund, including interest earned on the assets of this fund, should be used only for the purposes 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 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Local Government	\$ 68,918,149	\$ 72,047,575	\$ 72,865,684	\$ 75,576,004	\$ 77,449,190	53.4%	6.3%
ICCB Grants	7,508,670	10,221,891	8,205,116	10,889,263	8,498,618	5.9%	3.6%
Federal Government	20,000	15,290	20,000	16,025	20,000	0.0%	0.0%
Tuition and Fees	43,343,251	47,542,321	46,814,366	49,826,341	52,101,000	35.9%	11.3%
Sales and Services	780,685	758,298	807,000	1,084,077	807,000	0.6%	0.0%
Facilities Rental	29,970	34,525	32,410	34,136	35,400	0.0%	9.2%
Other Sources	393,770	4,229,286	2,196,305	6,477,787	6,200,000	4.3%	182.3%
Total Revenues	120,994,495	134,849,186	130,940,881	143,903,633	145,111,208	100.0%	10.8%
EXPENDITURES							
Instruction	42,779,716	40,708,314	44,939,195	42,673,712	47,021,450	34.0%	4.6%
Academic Support	11,313,041	10,077,646	11,485,396	10,906,747	12,829,903	9.3%	11.7%
Student Services	14,709,958	12,769,971	14,674,397	13,465,390	16,219,196	11.7%	10.5%
Public Service	196,700	198,597	206,606	231,856	339,602	0.2%	64.4%
Operations and Maintenance	15,460,220	13,452,556	16,354,316	14,999,335	16,772,171	12.1%	2.6%
Institutional Support	28,297,716	33,938,634	31,890,271	34,314,556	34,494,156	24.9%	8.2%
Scholarships, Student Grants, and Waivers	7,185,530	8,684,385	9,260,530	10,058,088	10,756,258	7.8%	16.2%
Total Expenditures	119,942,881	119,830,103	128,810,711	126,649,684	138,432,736	100.0%	7.5%
Excess (Deficiency) of Revenue over Expenditures	1,051,614	15,019,083	2,130,170	17,253,949	6,678,472		213.5%
Other financing sources(uses)							
Transfers(to) from other funds	(1,051,614)	(10,139,895)	(2,130,170)	(10,793,193)	(2,257,113)		-6.0%
Total Other Financing Sources	(1,051,614)	(10,139,895)	(2,130,170)	(10,793,193)	(2,257,113)		-6.0%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	-	4,879,188	-	6,460,756	4,421,359		
BEGINNING FUND BALANCE	57,131,552	57,131,552	62,010,740	62,010,740	68,471,496		10.4%
ENDING FUND BALANCE	\$ 57,131,552	\$ 62,010,740	\$ 62,010,740	\$ 68,471,496	\$ 72,892,855		17.5%

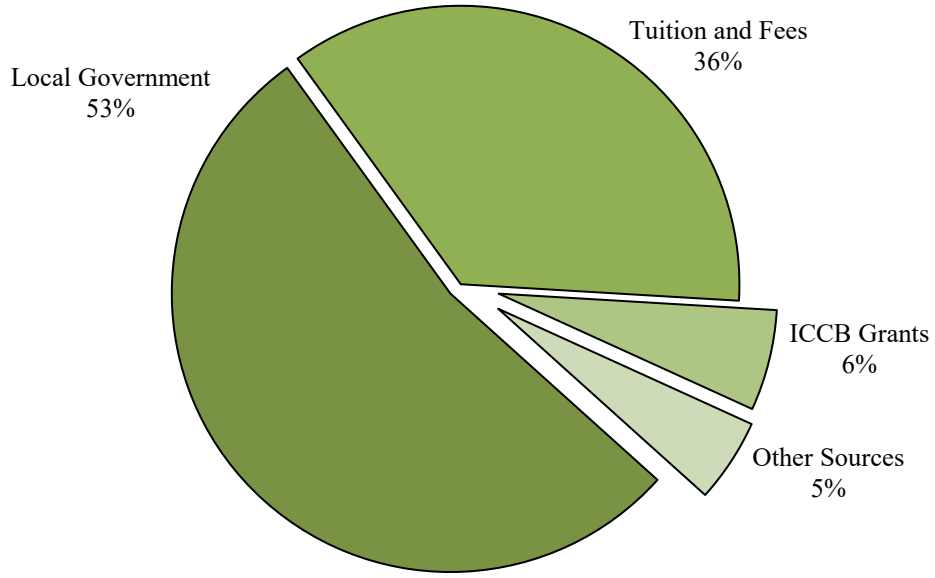
Tax-Capped Funds Expenditures by Object

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Total	Budget % Change FY 2024 to FY 2025
Salaries	\$ 76,410,891	\$ 73,479,210	\$ 79,936,562	\$ 77,605,749	\$ 84,696,283	61.2%	6.0%
Employee Benefits	16,072,614	15,003,061	17,206,559	15,507,174	17,384,980	12.6%	1.0%
Contractual Services	7,457,911	8,241,065	7,926,404	8,941,165	8,473,499	6.1%	6.9%
General Materials/Supplies	6,890,149	5,521,692	7,221,634	5,805,484	7,528,403	5.4%	4.2%
Travel and Meeting	1,413,148	1,139,964	1,470,632	1,388,122	1,622,117	1.2%	10.3%
Fixed Charges	901,500	836,508	1,063,375	974,821	1,124,930	0.8%	5.8%
Utilities	3,140,800	3,237,154	3,425,255	3,308,194	3,425,255	2.5%	0.0%
Capital Outlay	1,426,289	2,424,743	1,978,452	1,443,382	2,329,448	1.7%	17.7%
Other	5,879,579	9,946,706	8,231,838	11,675,593	11,847,821	8.6%	43.9%
Contingency	350,000	-	350,000	-	-	0.0%	-100.0%
Total Expenditures	\$ 119,942,881	\$ 119,830,103	\$ 128,810,711	\$ 126,649,684	\$ 138,432,736	100.0%	7.5%

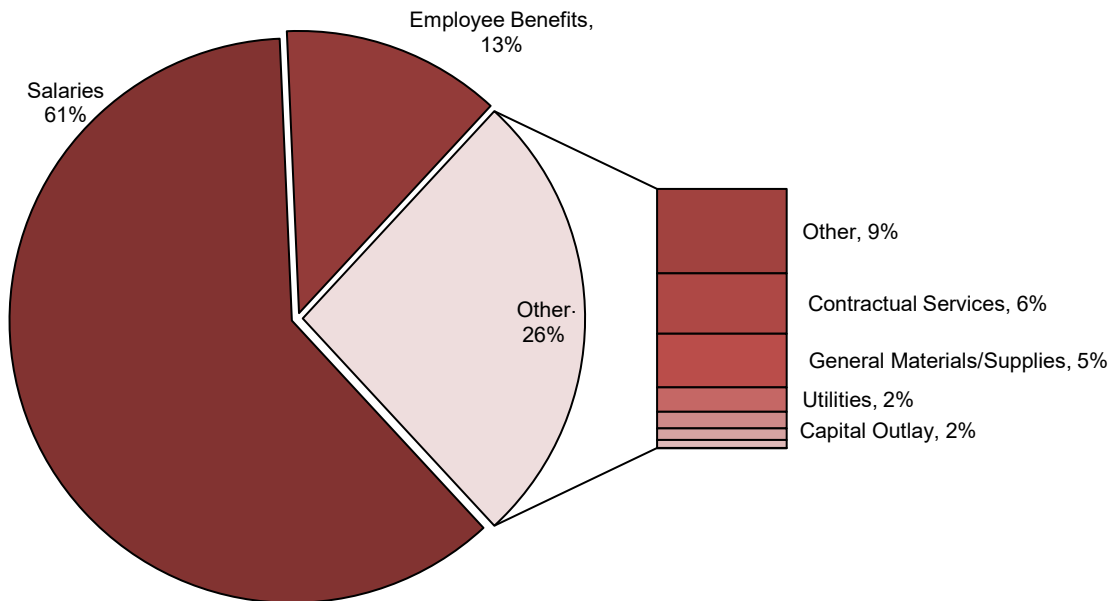


REVENUE SOURCES AND EXPENDITURE USES
Tax-Capped Funds
Fiscal Year 2025 Budget

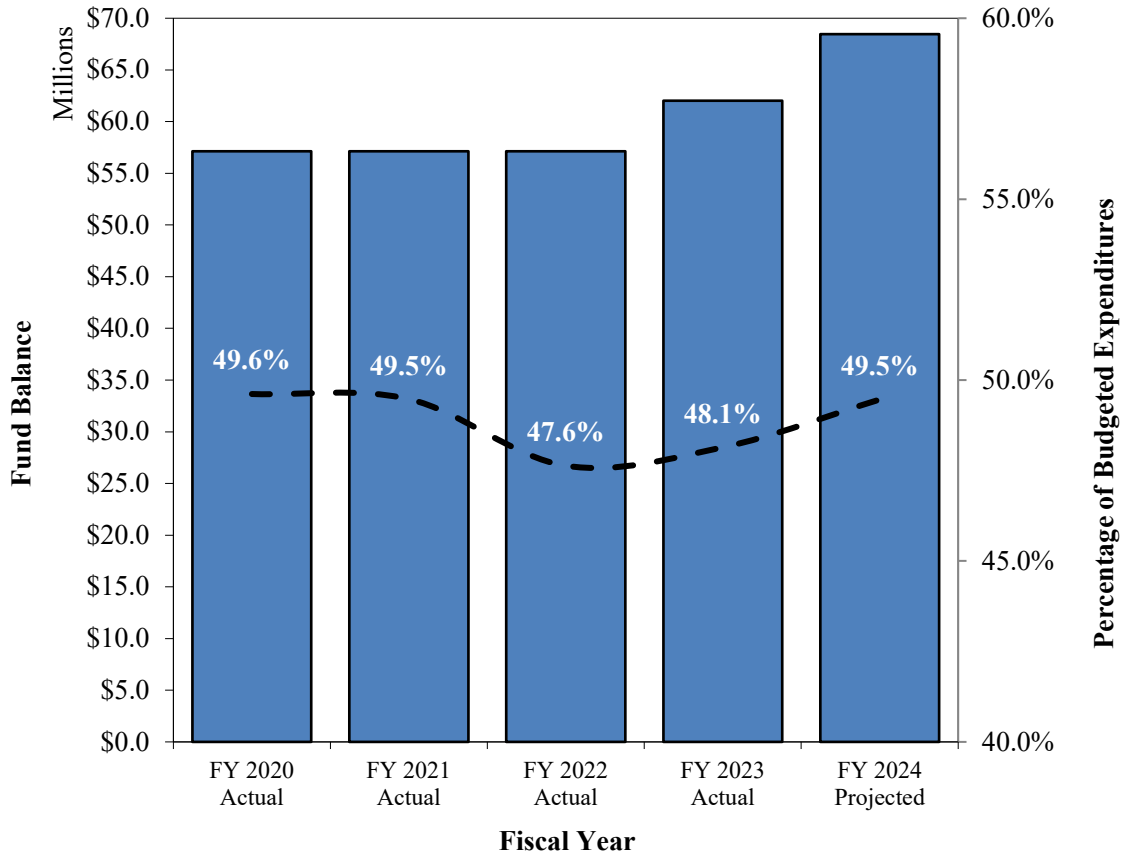
Revenues by Source



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 2025 Budget
President	\$ 637,037
Provost	947,332
Liberal Arts	12,873,063
Math and Science	11,510,747
Associate Provost Student Affairs	10,442,353
Health Careers	9,973,496
Career and Technical Programs	9,773,160
Business and Social Science	7,874,285
Enrollment Services	6,571,541
Resources for Learning	4,151,560
Associate Provost Curriculum Instruction	1,904,823
Total Provost	76,022,360
Executive Vice President Finance & Administrative Services	393,434
Information Technology	11,961,169
Accounting Services	2,590,446
Human Resources	2,133,447
Total EVP	17,078,496
External Affairs	
Marketing Services	3,623,507
Communications	553,682
Community Relations	380,637
Chief of Staff	333,103
Board of Trustees	65,100
Total External Affairs	4,956,029

Tax-Capped Funds Expenditure Budgets by Division

Education Fund (Continued)

Division	FY 2025 Budget
Advancement	\$ 1,098,944
Workforce Solutions	3,315,870
Planning & Institutional Effectiveness	1,679,043
Diversity Equity & Inclusion	928,876
Institutional	13,452,982
Total Education Fund Expenditures Budget	\$ 119,169,637

Operations & Maintenance Fund
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Division	FY 2025 Budget
Facilities Management	\$ 14,154,220
Police	2,573,003
Information Technology	1,230,176
Risk Management	562,248
Institutional	702,830
Total Operations & Maintenance Fund Expenditures Budget	\$ 19,222,477

Audit Fund

Division	FY 2025 Budget
Institutional	\$ 20,311

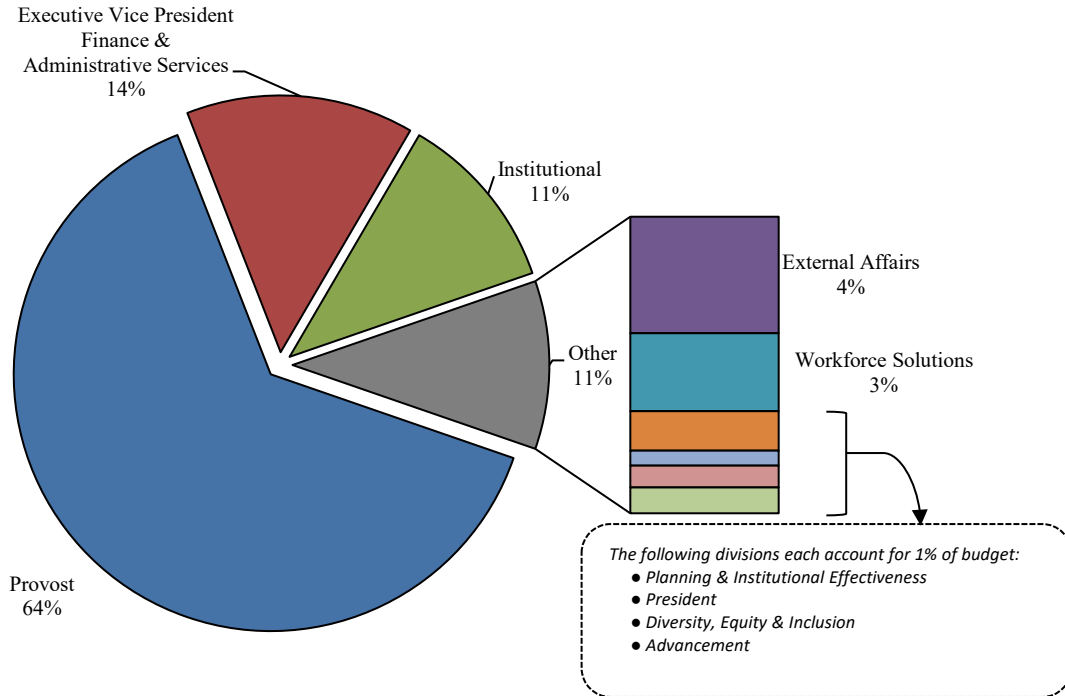
Liability Protection and Settlement Fund

Division	FY 2025 Budget
Institutional	\$ 20,311

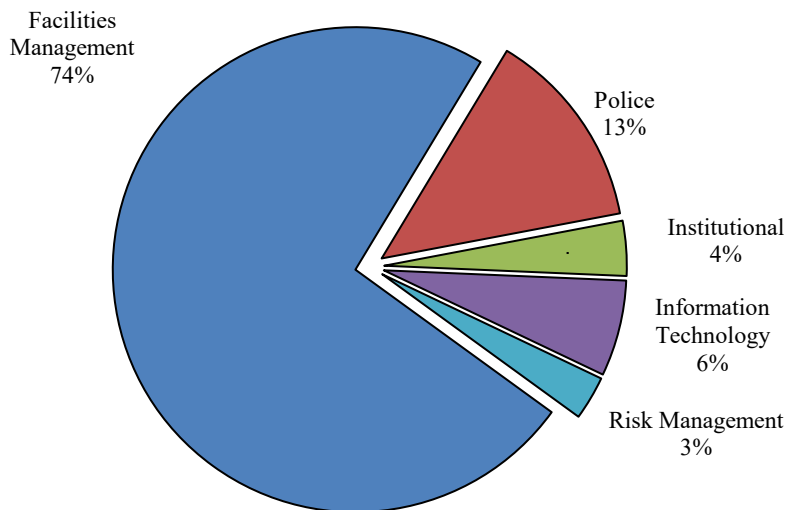
Total Tax-Capped Funds Expenditure Budgets	\$ 138,432,736
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Expenditures by Division
Education and Operations & Maintenance Fund
 Fiscal Year 2025 Budget

Education Fund



Operations & Maintenance Fund

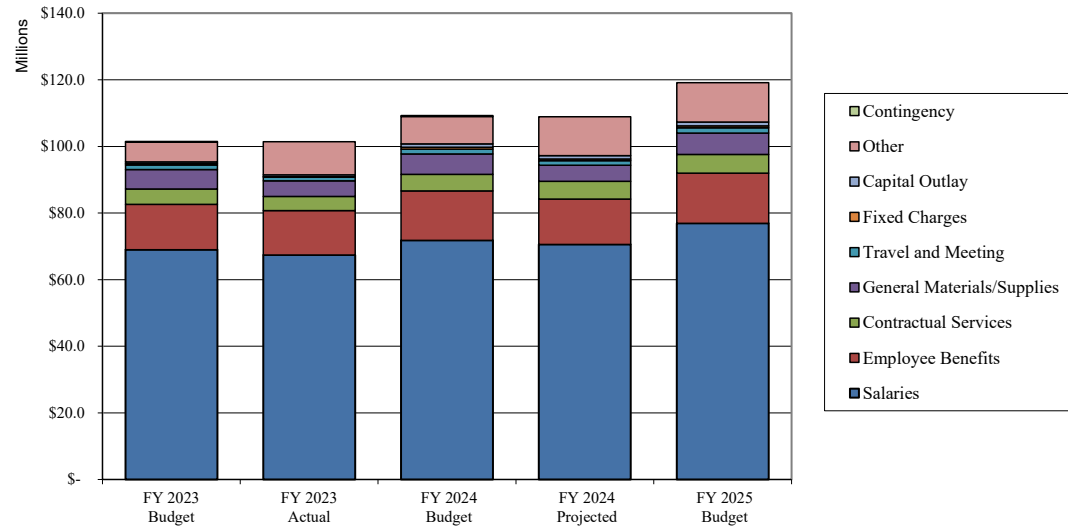


Education Fund
Revenues and Expenditures

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Local Government	\$ 56,030,891	\$ 59,308,721	\$ 59,880,605	\$ 62,668,421	\$ 62,995,339	49.1%	5.2%
ICCB Grants	7,508,670	10,221,891	8,205,116	10,889,263	8,498,618	6.6%	3.6%
Federal Government	20,000	15,290	20,000	16,025	20,000	0.0%	0.0%
Tuition and Fees	41,568,083	45,748,481	45,008,363	47,960,871	50,201,000	39.2%	11.5%
Sales and Services	780,685	758,298	807,000	1,084,077	807,000	0.6%	0.0%
Other Sources	337,770	3,704,394	1,936,305	5,653,920	5,700,000	4.4%	194.4%
Total Revenues	106,246,099	119,757,075	115,857,389	128,272,577	128,221,957	100.0%	10.7%
EXPENDITURES							
Instruction	42,779,716	40,708,314	44,939,195	42,673,712	47,021,450	39.5%	4.6%
Academic Support	11,313,041	10,077,646	11,485,396	10,906,747	12,829,903	10.8%	11.7%
Student Services	14,709,958	12,769,971	14,674,397	13,465,390	16,219,196	13.6%	10.5%
Public Service	196,700	198,597	206,606	231,856	339,602	0.3%	64.4%
Institutional Support	25,332,347	28,998,349	28,697,172	31,551,884	32,003,228	26.9%	11.5%
Scholarships, Student Grants, and Waivers	7,185,530	8,684,385	9,260,530	10,058,088	10,756,258	9.0%	16.2%
Total Expenditures	101,517,292	101,437,262	109,263,296	108,887,677	119,169,637	100.0%	9.1%
Excess (Deficiency) of Revenue over Expenditures	4,728,807	18,319,813	6,594,093	19,384,900	9,052,320		37.3%
Other financing sources(uses)							
Transfers(to) from other funds	(1,051,614)	(10,139,895)	(2,130,170)	(10,793,193)	(2,257,113)		-6.0%
Total Other Financing Sources	(1,051,614)	(10,139,895)	(2,130,170)	(10,793,193)	(2,257,113)		-6.0%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	3,677,193	8,179,918	4,463,923	8,591,707	6,795,207		52.2%
BEGINNING FUND BALANCE	38,771,091	38,771,091	46,951,009	46,951,009	55,542,716		18.3%
ENDING FUND BALANCE	\$ 42,448,284	\$ 46,951,009	\$ 51,414,932	\$ 55,542,716	\$ 62,337,923		21.2%

**Education Fund
Expenditures by Object**

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
Salaries	\$ 68,975,060	\$ 67,425,659	\$ 71,805,953	\$ 70,543,198	\$ 76,906,749	64.5%	7.1%
Employee Benefits	13,625,657	13,314,630	14,820,002	13,630,184	15,054,520	12.6%	1.6%
Contractual Services	4,644,619	4,229,175	5,018,357	5,348,684	5,625,327	4.7%	12.1%
General Materials/Supplies	5,776,423	4,690,725	6,099,780	4,857,926	6,411,649	5.4%	5.1%
Travel and Meeting	1,384,014	1,126,634	1,440,498	1,365,218	1,592,483	1.3%	10.6%
Fixed Charges	486,157	74,369	571,682	491,815	606,137	0.5%	6.0%
Capital Outlay	495,783	628,645	1,023,866	974,518	1,123,632	0.9%	9.7%
Other	5,879,579	9,947,425	8,233,158	11,676,134	11,849,140	9.9%	43.9%
Contingency	250,000	-	250,000	-	-	0.0%	-100.0%
Total Expenditures	\$ 101,517,292	\$ 101,437,262	\$ 109,263,296	\$ 108,887,677	\$ 119,169,637	100.0%	9.1%

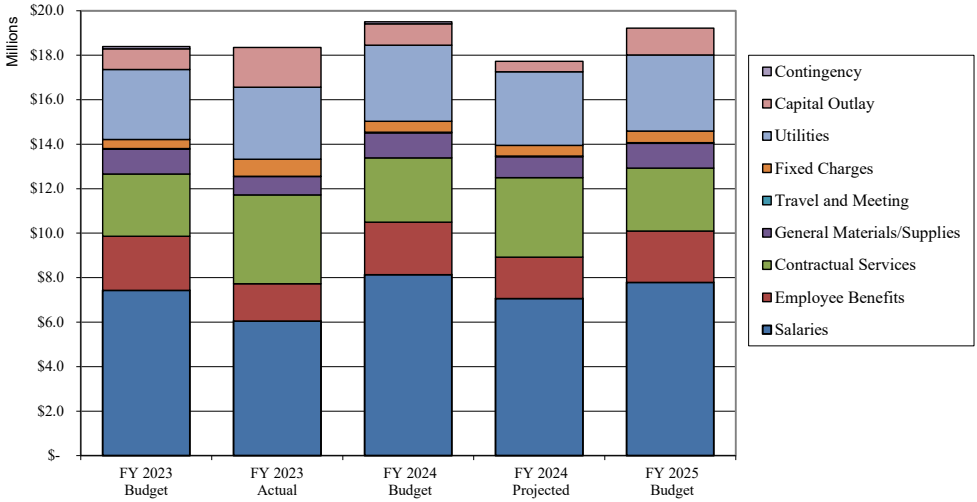


**Operations and Maintenance Fund
Revenues and Expenditures**

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Local Government	\$ 12,851,256	\$ 12,701,370	\$ 12,946,707	\$ 12,869,033	\$ 14,413,229	85.5%	11.3%
Tuition and Fees	1,775,168	1,793,840	1,806,003	1,865,469	1,900,000	11.3%	5.2%
Facilities Rental	29,970	34,503	32,410	34,101	35,400	0.2%	9.2%
Other Sources	56,000	524,913	260,000	823,903	500,000	3.0%	92.3%
Total Revenues	<u>14,712,394</u>	<u>15,054,626</u>	<u>15,045,120</u>	<u>15,592,506</u>	<u>16,848,629</u>	<u>100.0%</u>	12.0%
EXPENDITURES							
Operations and Maintenance	15,460,220	13,452,556	16,354,316	14,999,335	16,772,171	87.3%	2.6%
Institutional Support	2,929,367	4,902,800	3,154,727	2,724,122	2,450,306	12.7%	-22.3%
Total Expenditures	<u>18,389,587</u>	<u>18,355,356</u>	<u>19,509,043</u>	<u>17,723,457</u>	<u>19,222,477</u>	<u>100.0%</u>	-1.5%
Excess (Deficiency) of Revenue over Expenditures	(3,677,193)	(3,300,730)	(4,463,923)	(2,130,951)	(2,373,848)		-46.8%
BEGINNING FUND BALANCE	<u>18,360,461</u>	<u>18,360,461</u>	<u>15,059,731</u>	<u>15,059,731</u>	<u>12,928,780</u>		-14.1%
ENDING FUND BALANCE	<u>\$ 14,683,268</u>	<u>\$ 15,059,731</u>	<u>\$ 10,595,808</u>	<u>\$ 12,928,780</u>	<u>\$ 10,554,932</u>		-0.4%

Operations and Maintenance Fund Expenditures by Object

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
Salaries	\$ 7,435,831	\$ 6,053,551	\$ 8,130,609	\$ 7,062,551	\$ 7,789,535	40.5%	-4.2%
Employee Benefits	2,428,956	1,669,690	2,367,371	1,857,715	2,310,149	12.0%	-2.4%
Contractual Services	2,795,291	3,993,148	2,888,861	3,573,206	2,827,861	14.7%	-2.1%
General Materials/Supplies	1,113,726	830,967	1,121,854	947,557	1,116,754	5.8%	-0.5%
Travel and Meeting	29,134	13,330	30,134	22,904	29,634	0.2%	-1.7%
Fixed Charges	415,343	762,138	491,693	483,006	518,793	2.7%	5.5%
Utilities	3,140,800	3,236,434	3,423,935	3,307,654	3,423,935	17.8%	0.0%
Capital Outlay	930,506	1,796,098	954,586	468,864	1,205,816	6.3%	26.3%
Contingency	100,000	-	100,000	-	-	0.0%	-100.0%
Total Expenditures	\$ 18,389,587	\$ 18,355,356	\$ 19,509,043	\$ 17,723,457	\$ 19,222,477	100.0%	-1.5%



Audit Fund
Revenues and Expenditures

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Local Government	\$ 18,001	\$ 18,742	\$ 19,186	\$ 19,275	\$ 20,311	100.00%	5.9%
Total Revenues	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>19,275</u>	<u>20,311</u>	<u>100.00%</u>	5.9%
EXPENDITURES							
Institutional Support							
Contractual Services	18,001	18,742	19,186	19,275	20,311	100.00%	5.9%
Total Institutional Support	18,001	18,742	19,186	19,275	20,311	100.00%	5.9%
Total Expenditures	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>19,275</u>	<u>20,311</u>	<u>100.00%</u>	5.9%
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 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Local Government	\$ 18,001	\$ 18,742	\$ 19,186	\$ 19,275	\$ 20,311	100.00%	5.9%
Total Revenues	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>19,275</u>	<u>20,311</u>	<u>100.00%</u>	5.9%
EXPENDITURES							
Institutional Support Employee Benefits*	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>19,275</u>	<u>20,311</u>	<u>100.00%</u>	5.9%
Total Institutional Support	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>19,275</u>	<u>20,311</u>	<u>100.00%</u>	5.9%
Total Expenditures	<u>18,001</u>	<u>18,742</u>	<u>19,186</u>	<u>19,275</u>	<u>20,311</u>	<u>100.00%</u>	5.9%
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.

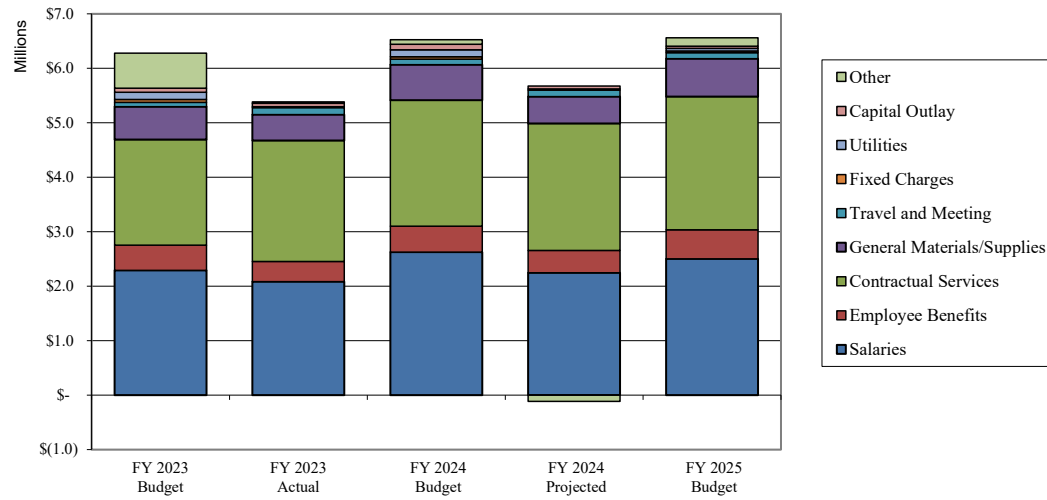
It is suggested that Protection, Health, and Safety levies, Building Bond Proceeds, Repair and Renovation Grants, and accumulation monies restricted from the Operations and Maintenance levy for building purposes be accounted for in a series of self-balancing accounts in this fund.

**Auxiliary Enterprises Fund
Revenues and Expenditures**

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Tuition and Fees	\$ 3,063,072	\$ 2,233,736	\$ 3,426,609	\$ 2,345,200	\$ 2,955,061	54.7%	-13.8%
Sales and Services	1,055,322	1,136,249	1,106,528	1,540,172	1,283,328	23.7%	16.0%
Facilities Rental	589,150	584,741	539,969	570,968	547,675	10.1%	1.4%
Other Sources	167,080	434,058	515,523	739,594	617,980	11.4%	19.9%
Total Revenues	4,874,624	4,388,784	5,588,629	5,195,934	5,404,044	100.0%	-3.3%
EXPENDITURES							
Instruction	-	-	20,000	-	20,000	0.3%	0.0%
Academic Support	-	2,952	-	-	-	0.0%	
Student Services	797,600	690,898	931,742	792,755	992,726	15.1%	6.5%
Public Service	2,691,521	2,379,997	2,841,810	2,616,409	2,803,610	42.7%	-1.3%
Auxiliary Services	2,501,214	2,037,097	2,499,680	2,059,380	2,511,779	38.3%	0.5%
Operations and Maintenance	12,500	8,452	2,500	-	2,500	0.0%	0.0%
Institutional Support	263,239	264,256	220,000	88,889	220,000	3.4%	0.0%
Scholarships, Student Grants, and Waivers	10,000	-	10,000	-	10,000	0.2%	0.0%
Total Expenditures	6,276,074	5,383,652	6,525,732	5,557,433	6,560,615	100.0%	0.5%
Excess (Deficiency) of Revenue over Expenditures	(1,401,450)	(994,868)	(937,103)	(361,499)	(1,156,571)		-23.4%
Other financing sources(uses)							
Transfers(to) from other funds	386,446	413,744	434,167	480,649	467,113		7.6%
Total Other Financing Sources	386,446	413,744	434,167	480,649	467,113		7.6%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(1,015,004)	(581,124)	(502,936)	119,150	(689,458)		37.1%
BEGINNING FUND BALANCE	11,936,106	11,936,106	11,354,982	11,354,982	11,474,132		1.0%
ENDING FUND BALANCE	\$ 10,921,102	\$ 11,354,982	\$ 10,852,046	\$ 11,474,132	\$ 10,784,674		-0.6%

Auxiliary Enterprises Fund Expenditures by Object

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
Salaries	\$ 2,292,158	\$ 2,081,812	\$ 2,626,119	\$ 2,244,531	\$ 2,502,117	38.1%	-4.7%
Employee Benefits	460,784	371,822	474,902	413,979	532,172	8.1%	12.1%
Contractual Services	1,940,433	2,219,095	2,314,613	2,330,592	2,444,456	37.3%	5.6%
General Materials/Supplies	603,840	476,782	649,940	489,583	696,930	10.6%	7.2%
Travel and Meeting	79,202	126,669	101,682	119,896	110,298	1.7%	8.5%
Fixed Charges	51,673	19,750	43,326	22,187	29,700	0.5%	-31.4%
Utilities	130,000	-	130,000	-	50,000	0.8%	-61.5%
Capital Outlay	77,195	59,877	100,695	51,742	42,272	0.6%	-58.0%
Other	640,789	27,845	84,455	(115,077)	152,670	2.3%	80.8%
Total Expenditures	\$ 6,276,074	\$ 5,383,652	\$ 6,525,732	\$ 5,557,433	\$ 6,560,615	100.0%	0.5%



Auxiliary Enterprises Fund
By Division and Department
Fiscal Year 2025 Budget

	<u>Revenue</u>	<u>Expenditures</u>	<u>Net Transfers</u>	<u>Surplus/Deficit</u>
Provost				
Business & Social Science - Child Care	\$ 450,000	\$ 450,000	\$ -	\$ -
Resources for Learning - Library, Community Tutoring	6,700	6,700	-	-
Student Engagement - Athletic Facilities Rental, Event Management, Health & Recreation Center	1,355,435	1,610,029	-	(254,594) ¹
Student Involvement - Student Activities	13,000	513,000	467,113	(32,887) ¹
University Center	-	70,000	-	(70,000) ²
Career & Technical Programs - Learning & Career Center	7,500	7,500	-	-
Total Provost	<u>1,832,635</u>	<u>2,657,229</u>	<u>467,113</u>	<u>(357,481)</u>
Workforce Solutions				
Continuing Education	2,220,061	2,520,477	-	(300,416) ¹
Conference & Event Management Rentals	329,220	367,252	-	(38,032) ¹
Harper Business Solutions	264,628	311,463	-	(46,835) ¹
Total Workforce Solutions	<u>2,813,909</u>	<u>3,199,192</u>	<u>-</u>	<u>(385,283)</u>
EVP Finance & Administrative Services				
Harper Store	56,000	59,129	-	(3,129)
Dining Services	71,500	422,565	-	(351,065) ³
Institutional	627,500	220,000	-	407,500
Police	2,500	2,500	-	-
Total EVP Finance & Administrative Services	<u>757,500</u>	<u>704,194</u>	<u>-</u>	<u>53,306</u>
FUND TOTALS	<u><u>\$ 5,404,044</u></u>	<u><u>\$ 6,560,615</u></u>	<u><u>\$ 467,113</u></u>	<u><u>\$ (689,458)</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 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
ICCB Grants	\$ 520,947	\$ 2,858,552	\$ 3,253,845	\$ 2,383,047	\$ 3,849,134	5.0%	18.3%
All Other State Government ¹	56,142,740	23,049,415	55,936,500	25,487,509	53,818,000	69.5%	-3.8%
Federal Government	17,291,029	14,271,742	18,954,529	17,950,517	19,512,183	25.2%	2.9%
Tuition and Fees	2,000	3,275	2,000	4,610	2,000	0.0%	0.0%
Other Sources	455,444	233,194	270,500	228,158	270,300	0.3%	-0.1%
Total Revenues	74,412,160	40,416,178	78,417,374	46,053,841	77,451,617	100.0%	-1.2%
EXPENDITURES							
Instruction ²	1,702,021	10,302,436	1,655,051	11,144,831	1,692,299	1.8%	2.3%
Academic Support ²	2,759,994	6,077,467	6,296,320	6,016,473	5,342,992	5.7%	-15.1%
Student Services ²	313,500	2,831,088	807,835	2,915,661	2,201,970	2.4%	172.6%
Public Service ²	2,958,551	1,235,362	2,192,407	830,987	305,789	0.3%	-86.1%
Auxiliary Services ²	-	50,991	-	68,852	-	0.0%	
Operations and Maintenance ²	-	1,392,697	19,217	1,521,120	2,268	0.0%	
Institutional Support ²	61,606,471	7,171,652	66,245,109	8,224,891	64,145,991	68.7%	-3.2%
Scholarships, Student Grants, and Waivers	20,306,393	18,131,353	19,962,857	21,790,752	19,651,023	21.1%	-1.6%
Total Expenditures	89,646,930	47,193,046	97,178,796	52,513,567	93,342,332	100.0%	-3.9%
Excess (Deficiency) of Revenue over Expenditures	(15,234,770)	(6,776,868)	(18,761,422)	(6,459,726)	(15,890,715)		15.3%
Other financing sources(uses)							
Transfers(to) from other funds	665,168	7,726,151	1,696,003	10,312,545	1,790,000		5.5%
Total Other Financing Sources	665,168	7,726,151	1,696,003	10,312,545	1,790,000		5.5%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	(14,569,602)	949,283	(17,065,419)	3,852,819	(14,100,715)		17.4%
BEGINNING FUND BALANCE	40,668,942	40,668,942	41,618,225	41,618,225	45,471,044		9.3%
ENDING FUND BALANCE	\$ 26,099,340	\$ 41,618,225	\$ 24,552,806	\$ 45,471,044	\$ 31,370,329		27.8%

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

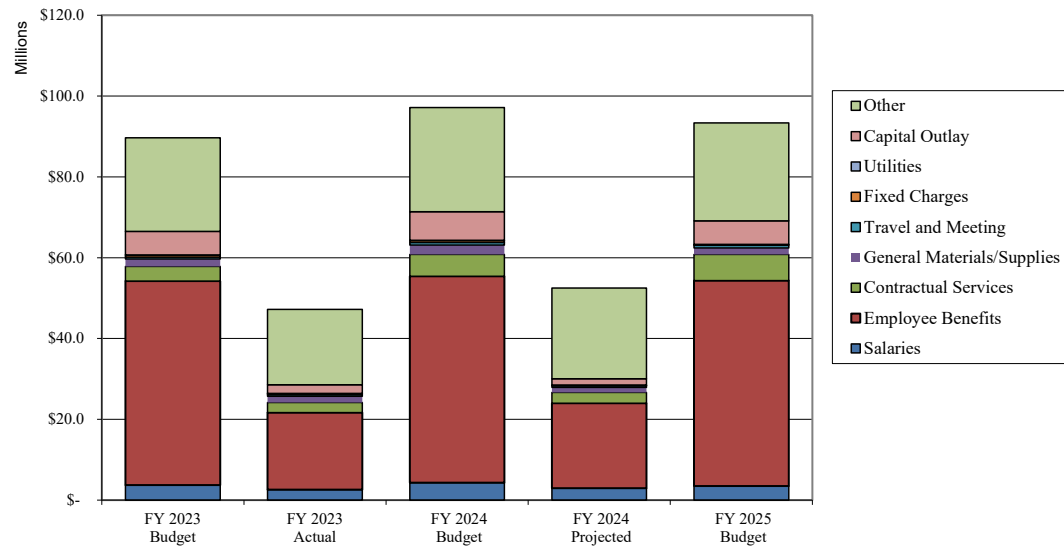
² SURS on behalf expenditures are within Institutional Support for budgetary purposes and allocated across each program line for actuals.

On-Behalf Payment Amounts	50,000,000	18,657,686	50,000,000	20,402,699	50,000,000
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Restricted Purposes Fund Expenditures by Object

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
Salaries	\$ 3,706,389	\$ 2,598,771	\$ 4,296,940	\$ 2,931,333	\$ 3,486,046	3.7%	-18.9%
Employee Benefits ¹	50,504,343	19,063,609	51,115,567	21,019,011	50,873,892	54.5%	-0.5%
Contractual Services	3,636,555	2,508,466	5,418,695	2,701,152	6,442,865	6.9%	18.9%
General Materials/Supplies	1,829,273	1,546,818	2,273,433	1,270,440	1,623,923	1.7%	-28.6%
Travel and Meeting	450,997	398,534	648,264	369,380	630,381	0.7%	-2.8%
Fixed Charges	489,066	272,090	489,066	158,180	207,636	0.2%	-57.5%
Utilities	57,583	46,052	57,583	31,292	43,423	0.0%	-24.6%
Capital Outlay	5,853,812	2,103,115	7,095,223	1,527,388	5,832,730	6.2%	-17.8%
Other	23,118,912	18,655,591	25,784,025	22,505,391	24,201,436	25.9%	-6.1%
Total Expenditures	\$ 89,646,930	\$ 47,193,046	\$ 97,178,796	\$ 52,513,567	\$ 93,342,332	100.0%	-3.9%

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**

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Other Sources	\$ 25,000	\$ 484,997	\$ 540,000	\$ 944,722	\$ 785,000	100.0%	45.4%
Total Revenues	<u>25,000</u>	<u>484,997</u>	<u>540,000</u>	<u>944,722</u>	<u>785,000</u>	<u>100.0%</u>	45.4%
EXPENDITURES							
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Excess (Deficiency) of Revenue over Expenditures	<u>25,000</u>	<u>484,997</u>	<u>540,000</u>	<u>944,722</u>	<u>785,000</u>		45.4%
BEGINNING FUND BALANCE	<u>16,784,827</u>	<u>16,784,827</u>	<u>17,269,824</u>	<u>17,269,824</u>	<u>18,214,546</u>		5.5%
ENDING FUND BALANCE	<u><u>\$ 16,809,827</u></u>	<u><u>\$ 17,269,824</u></u>	<u><u>\$ 17,809,824</u></u>	<u><u>\$ 18,214,546</u></u>	<u><u>\$ 18,999,546</u></u>		6.7%

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 2023 the College's debt service extension base is \$3.0 million, based on the December 2022 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 repairing and replacing physical plant assets.

The College's debt is modest compared to limits set by the state statute. The debt limit set by law is \$649.9 million based on 2.875% of the 2023 estimated equalized assessed valuation of \$22.6 billion. The College's outstanding principal is \$222.1 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, 2024

Total Change in Bond Principal	
Balance at July 1, 2023	\$ 235,760,000
Bonds retired during the year	<u>(13,630,000)</u>
Balance at June 30, 2024	<u>\$ 222,130,000</u>

General Obligation Refunding Bonds - Series 2017B

	Interest Rate	Amounts due during year		
		Principal	Interest	Total
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>\$ 57,870,000</u>	<u>\$ 7,610,000</u>	<u>\$ 65,480,000</u>

General Obligation Bonds - Series 2020

	Interest Rate	Amounts due during year		
		Principal	Interest	Total
2024-2025	4.000	1,845,000	5,317,013	7,162,013
2025-2026	4.000	2,100,000	5,238,113	7,338,113
2026-2027	4.000	2,305,000	5,150,013	7,455,013
2027-2028	4.000	2,475,000	5,054,413	7,529,413
2028-2029	4.000	2,680,000	4,951,313	7,631,313
2029-2030	4.000	16,905,000	4,559,613	21,464,613
2030-2031	4.000	17,905,000	3,863,413	21,768,413
2031-2032	4.000	13,005,000	3,245,213	16,250,213
2032-2033	3.000	13,860,000	2,777,213	16,637,213
2033-2034	3.000	14,620,000	2,350,013	16,970,013
2034-2035	3.000	15,405,000	1,899,638	17,304,638
2035-2036	3.000	16,220,000	1,425,263	17,645,263
2036-2037	3.000	17,065,000	925,988	17,990,988
2037-2038	3.000	17,940,000	400,913	18,340,913
2038-2039	2.375	5,550,000	65,906	5,615,906
Total		<u>\$ 159,880,000</u>	<u>\$ 47,224,031</u>	<u>\$ 207,104,031</u>

Limited Tax Bonds – Series 2023

	Interest Rate	Amounts due during year		
		Principal	Interest	Total
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		<u>\$ 4,380,000</u>	<u>\$ 194,500</u>	<u>\$ 4,574,500</u>

**Bond and Interest Fund
Revenues and Expenditures**

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Local Government	\$ 23,295,672	\$ 23,586,110	\$ 23,789,463	\$ 23,971,266	\$ 23,993,740	98.0%	0.9%
Other Sources	13,000	223,741	540,000	616,853	480,000	2.0%	-11.1%
Total Revenues	<u>23,308,672</u>	<u>23,809,851</u>	<u>24,329,463</u>	<u>24,588,119</u>	<u>24,473,740</u>	<u>100.0%</u>	<u>0.6%</u>
EXPENDITURES							
Institutional Support							
Fixed Charges	21,960,387	21,996,432	22,491,332	21,912,867	22,778,889	100.0%	1.3%
Other	5,500	950	5,500	2,832	5,500	0.0%	0.0%
Total Institutional Support	<u>21,965,887</u>	<u>21,997,382</u>	<u>22,496,832</u>	<u>21,915,699</u>	<u>22,784,389</u>	<u>100.0%</u>	<u>1.3%</u>
Total Expenditures	<u>21,965,887</u>	<u>21,997,382</u>	<u>22,496,832</u>	<u>21,915,699</u>	<u>22,784,389</u>	<u>100.0%</u>	<u>1.3%</u>
Excess (Deficiency) of Revenue over Expenditures	<u>1,342,785</u>	<u>1,812,469</u>	<u>1,832,631</u>	<u>2,672,420</u>	<u>1,689,351</u>		-7.8%
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>1,342,785</u>	<u>1,812,469</u>	<u>1,832,631</u>	<u>2,672,420</u>	<u>1,689,351</u>		-7.8%
BEGINNING FUND BALANCE	<u>9,747,533</u>	<u>9,747,533</u>	<u>11,560,002</u>	<u>11,560,002</u>	<u>14,232,422</u>		23.1%
ENDING FUND BALANCE	<u>\$ 11,090,318</u>	<u>\$ 11,560,002</u>	<u>\$ 13,392,633</u>	<u>\$ 14,232,422</u>	<u>\$ 15,921,773</u>		18.9%

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 College’s Master Plan document can be found [here](#). The Master Plan document details the campus, the College’s planning goals, campus programming, campus development, implementation plans, and wayfinding and signage. The FY 2025 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.

Facility projects outside of the Campus Master Plan activities are proposed through the annual facility budget planning process. Departments across campus compile their facility requests each fall. Requests are evaluated by area leadership to determine whether the proposed projects align with divisional goals and if they merit advancement to the facility cost estimate phase. Approved projects are forwarded to the facilities team to compile detailed cost estimates. After cost estimates are completed, project requests are presented to the Executive Cabinet for review and approval before inclusion in the annual budget proposal to the Board.

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 primarily provided for in the Operations and Maintenance (Restricted) Fund. However, \$1.3 million of the capital project budget is provided for in the Restricted Purposes Fund utilizes prior year surplus reserve funds. The budget for FY 2025 includes total capital projects of \$58.6 million.

	Estimated Project Cost	FY 2025 Budget Request¹
Building Integrity	\$ 1,252,900	\$ 1,155,328
Sustainability	420,000	307,200
Renewal	1,667,900	1,228,727
Safety and Statutory	14,525,964	9,781,321
System Reliability	32,345,184	21,481,434
Other Renovations	18,419,140	14,442,616
Master Plan	78,000,000	7,740,000
Canning Center	101,620,000	500,000
Contingency	-	2,000,000
Total Capital Projects	\$ 248,251,088	\$ 58,636,626

¹ Note: \$1.3 million of FY 2025 projects funded in the Restricted Purposes Fund

The FY 2025 budget includes the \$101.6 million Canning Center project, which is state-run (Capital Development Board) and requires the College to contribute matching funds. The Canning Center project was included in the FY 2021 Rebuild Illinois Capital Plan. The Canning Center, on hold for many years and part of the previous master plan, is now moving forward with the College planning to break ground in FY 2025. The estimated project cost increased to \$101.6 million from \$83.0 million due to the rise in

construction costs following the pandemic. 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.

Another major project is the \$78.0 million renovation of Instructional Buildings I & J. 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 2025 budget includes \$7.7 million to begin the renovation.

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

The remaining projects scheduled to be completed in FY 2025 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.

The Canning Center and Building I & J renovation projects' impact on the operating budget is monitored through the development of the Five-year Financial Plan to ensure the College maintains its strong financial position. The College anticipates an impact on the operating budget beginning in FY 2028.

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 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget	FY 2025 Percent to Total	Budget % Change FY 2024 to FY 2025
REVENUES							
Local Government	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.5%	0.0%
Tuition and Fees	450,048	454,976	470,000	475,421	460,000	5.1%	-2.1%
Other Sources	78,450	3,437,878	8,337,200	8,637,926	8,478,600	94.4%	1.7%
Total Revenues	<u>573,498</u>	<u>3,937,854</u>	<u>8,852,200</u>	<u>9,158,347</u>	<u>8,983,600</u>	<u>100.0%</u>	1.5%
EXPENDITURES							
Institutional Support							
Contractual Services	4,962,015	2,282,335	6,896,634	5,441,571	13,703,060	23.9%	98.7%
Materials and Supplies	-	918	-	243,098	-	0.0%	
Fixed Charges	-	642,569	392,340	607,730	519,446	0.9%	32.4%
Utilities	-	-	-	8,355	-	0.0%	
Capital Outlay	24,448,531	3,510,599	46,048,913	13,867,897	41,126,590	71.7%	-10.7%
Other	-	135,964	-	-	-	0.0%	
Provision for Contingency	1,000,000	-	1,000,000	-	2,000,000	3.5%	100.0%
Total Institutional Support	<u>30,410,546</u>	<u>6,572,385</u>	<u>54,337,887</u>	<u>20,168,651</u>	<u>57,349,096</u>	<u>100.0%</u>	5.5%
Total Expenditures	<u>30,410,546</u>	<u>6,572,385</u>	<u>54,337,887</u>	<u>20,168,651</u>	<u>57,349,096</u>	<u>100.0%</u>	5.5%
Excess (Deficiency) of Revenue over Expenditures	(29,837,048)	(2,634,531)	(45,485,687)	(11,010,304)	(48,365,496)		-6.3%
Other financing sources(uses)							
Proceeds from bond issue	4,700,000	5,184,503	-	-	-		
Transfers(to) from other funds	-	2,000,000	-	-	-		
Total Other Financing Sources	<u>4,700,000</u>	<u>7,184,503</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources	<u>(25,137,048)</u>	<u>4,549,972</u>	<u>(45,485,687)</u>	<u>(11,010,304)</u>	<u>(48,365,496)</u>		-6.3%
BEGINNING FUND BALANCE	<u>217,186,348</u>	<u>217,186,348</u>	<u>221,736,320</u>	<u>221,736,320</u>	<u>210,726,016</u>		-5.0%
ENDING FUND BALANCE	<u>\$ 192,049,300</u>	<u>\$ 221,736,320</u>	<u>\$ 176,250,633</u>	<u>\$ 210,726,016</u>	<u>\$ 162,360,520</u>		-7.9%

FY 2025 Capital Projects

				Project Description	Project Estimated Cost	FY 2025 Budget
<u>Building Integrity</u>						
0133	56850	New	Bldg Z Roofing Replacement	Replace the roof membrane and flashings at the single story lecture room at the south side of Building Z.	\$ 116,000	\$ 61,480
0133	57090	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.	212,900	212,900
0133	56200	Carryover	Bldg R Roofing System upgrades	Install new EPDM membrane with insulation to meet code, new prefinished metal copings and counterflashing.	796,000	766,000
0133	54620	Carryover	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	114,948
TOTAL					\$ 1,252,900	\$ 1,155,328
<u>Sustainability</u>						
0133	56660	New	Bldg M Install Pool Pit HVAC System	Pool Pit should have its own make up air unit. This will be a sustainability initiative.	240,000	127,200
0133	56460	New	Outdoor Lighting Controls Upgrade Feasibility Study	Feasibility Study to Main Campus outdoor lighting controls upgrade.	27,000	27,000
0133	51330	Annual	Campus Lighting Control Annual Maintenance	Lighting upgrades to LED and annual maintenance for controls throughout the College.	75,000	75,000
0122	53020	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.	78,000	78,000
TOTAL					\$ 420,000	\$ 307,200
<u>Renewal</u>						
0133	56860	New	Bldg Z Replace Entrance Lobby Flooring	Building Z entrance lobby flooring replacement.	112,000	59,360
0135	56690	New	Bldg M Repair Stainless Steel Pool Surround	Repair stainless steel pool surround due to pitting of the metal and add connections for lane lines at shallow end.	82,000	41,000
0133	56870	New	Bldg Z Replace Restroom Sinks	Building Z restroom sink replacements.	66,000	66,000

				Project Description	Project Estimated Cost	FY 2025 Budget
0135	56770	New	Bldg V Greenhouse Glazing System Feasibility Study	Study to verify the structural integrity of the glazing system.	26,000	26,000
0135	56700	New	Bldg M Replace Shower Heads/Knobs in Locker Rooms	Replace shower heads and knobs in all locker room shower stalls.	16,600	16,600
0133	53140	Annual	Annual Exterior Gathering Area Improvements	Annual exterior gathering area improvements, tables, benches, trash and recycling containers.	70,000	70,000
0133	54120	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.	65,000	65,000
0135	56160	Annual	Annual Furniture Maintenance	Annual maintenance and repair of damaged furniture across the campus.	50,000	50,000
0133	52800	Annual	Annual Exterior Signage Maintenance	Annual refurbishing of vehicular and external directional signage across campus.	50,000	50,000
0133	56150	Annual	Annual Window Blind Maintenance	Annual maintenance and replacement of window blinds across the campus.	35,000	35,000
0133	53640	Carryover	Avante Floor Covering Replacement	Replace carpet in heavy traffic area of Avante main concourse with rubber flooring.	381,000	102,210
0133	56350	Carryover	Bldg A Flooring Upgrades	Replace VCT flooring in Building A corridors - 2nd, 3rd Floors, southwest stair landings.	189,000	130,353
0133	54170	Carryover	Bldg A IT Area Carpeting	A234 Carpet Replacement and Asbestos Abatement Project. Carpeting is ripped and buckled in multiple locations.	186,000	186,000
0133	56310	Carryover	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	119,680
0133	56340	Carryover	Bldg C Door Hardware Upgrades	Replace knob hardware with new accessible lever hardware in Building C.	71,300	71,300
0133	54980	Carryover	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
0133	56190	Carryover	Bldg Z Reseal Windows	Reseal all windows on the north and south side at 3rd floor of building Z.	42,000	42,000
0133	56270	Carryover	Bldg L Reglaze Windows	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	28,224
0133	54940	Carryover	Bldg L Replace floor in L109D	Resurface Hardwood floor in L109D.	28,000	28,000
TOTAL					\$ 1,667,900	\$ 1,228,727

				Project Description	Project Estimated Cost	FY 2025 Budget
<u>Safety and Statutory</u>						
0133	56640	New	LCC Parking Lot Restoration	Replace parking lot at LCC.	2,754,000	1,459,620
0133	56490	New	Bldgs W,X,Y,Z All-Gender Restrooms	Add three all-gender restrooms, one in Building W and two in the vicinity of Buildings X, Y, and Z. Feasibility study is included to verify budget and scope of work.	640,000	339,200
0133	56570	New	Bldgs E,W Lighting + Controls Upgrades	Upgrade controls at Building E lecture rooms and Building W amphitheater, and lighting in Building W. Feasibility study included to identify options and verify budget.	240,000	240,000
0133	56560	New	Bldg E Provide Redundant Fiber from Bldg A to E	Provide redundant Fiber from Building A to Building E.	160,000	84,800
0133	55500	New	Bldg B Restroom ADA Compliance	Upgrade restroom in Receiving (B117C) to address ADA and code Issues.	100,000	100,000
0133	56450	New	Bollards Main Campus + LCC	Add bollards to main campus and LCC per Emerg. Prep. Tetra Tech report. Feasibility study is required to identify locations, quantity and underground conditions.	100,000	53,000
0133	55490	New	Bldg A Ext Shelter for Recycle Bins	Purchase and install shelter for outside A west patio to house gondolas and paper recycle containers to remove them from Fan Room.	86,000	86,000
0133	56440	New	Bldgs A,D,I,V Emergency Safety Stations	Emergency safety station thermostatic mixing valves upgrade: Provide ANSI Z358.1 compliant thermostatic mixing valves for emergency safety stations at mechanical rooms in Buildings A, D, I and V.	37,500	37,500
0133	56470	New	Steam Station Compliance Review	Engineering review of steam stations for settings, code, compliance.	36,000	36,000
0133	56480	New	Stairwell Lighting Project Feasibility Study	Safety Concern with high ceiling lighting in stairwells, feasibility study - to lower lighting to a safe/accessible height in high ceiling stairwells.	26,000	26,000
0133	56680	New	Bldg M Gymnasium Humidifier Upgrades	Relocate brine tank to lower level to increase operational safety and install pump.	12,000	12,000
0135	56720	New	Bldg R Room R126 Firestopping	Provide firestopping for all wall penetrations in room R126.	3,500	3,500
0133	56110	Annual	Parking Lot Maintenance 2024	Annual maintenance of the parking lots and roadways for safety and to extend the life of the surfaces.	923,650	923,650
0133	56120	Annual	Parking Garage Maintenance 2024	Annual inspection and maintenance of the parking garage for safety and to extend the life of the structure.	923,650	221,377
0133	55430	Annual	Exterior Stairs and Retaining Wall Repairs 2025	Annual exterior stair and retaining wall repairs.	596,000	315,880

				Project Description	Project Estimated Cost	FY 2025 Budget
0133	55440	Annual	Sidewalk Maintenance 2025	Annual maintenance and replacement of sidewalks that were damaged over the winter.	560,900	297,277
0133	55450	Annual	Parking Lot Maintenance 2025	Annual maintenance of the parking lots and roadways for safety and to extend the life of the surfaces.	517,900	274,487
0133	56130	Annual	Sidewalk Maintenance 2024	Annual maintenance and replacement of sidewalks that were damaged over the winter.	486,000	486,000
0133	56140	Annual	Exterior stair and retaining wall repairs 2024	Annual exterior stair and retaining wall repairs.	486,000	167,044
0133	53400	Annual	Running Track Resurface	Annual repairs to running track.	336,200	336,200
0133	55460	Annual	Parking Garage Maintenance 2025	Annual inspection and maintenance of the parking garage for safety and to extend the life of the structure.	254,000	134,620
0133	53370	Annual	Annual Accessibility Upgrades	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
0133	55480	Annual	Bldgs D,H Inspect Steam Tunnel Trench Annual	Open and inspect the condition medium pressure steam and pumped condensate piping, insulation, and support in the utility trench running along the south side of Building D.	48,000	48,000
0133	56390	Annual	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
0133	54570	Annual	Call Box 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
0133	54720	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.	995,000	995,000
0133	54500	Increase	Replace parking lot lighting main campus and LCC	Main Campus and LCC: Replace parking lot lighting with LED Lighting in lots two through fourteen, ring road and walkway lighting. Feasibility study completed. \$1,530,000 to be phased over three years.	1,530,000	510,000
0133	56320	Carryover	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	872,881
0133	53660	Carryover	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
0133	54580	Carryover	Bldg Z Underpass Ceiling Repairs	Replace ceiling at the underpass of Building Z.	299,900	299,223

				Project Description	Project Estimated Cost	FY 2025 Budget	
0133	55290	Carryover	Athletic Field Improvements	Upgrade Athletic Fields and Track to Support Division II Requirements. Feasibility Study to identify scope of work, budget, and schedule.	250,000	250,000	
0133	56380	Carryover	HCPD Generator	Install standalone generator in Harper College Police Dept. to meet accreditation requirements. Feasibility study included to verify budget.	201,300	201,300	
0133	54150	Carryover	Salt Storage Shed	Salt storage shed project.	154,800	154,800	
0133	54440	Carryover	Bldg P Install Sound Proof Doors	Install new soundproof doors with windows on all offices, classrooms, and practice rooms.	121,000	121,000	
0133	56330	Carryover	Bldg B Upgrade Restroom in receiving	Upgrade restroom in Receiving (B117C) to address ADA and code Issues. Includes feasibility study to verify budget and options.	72,300	67,614	
0133	56180	Carryover	Replace Maintenance Dock	Replace maintenance dock.	62,000	62,000	
0133	54610	Carryover	Bldg P Door Hardware upgrades	Upgrade door hardware to comply with accessibility code.	51,500	51,500	
6636	54430		Avante Dock Security Gate Repair	Repair security gate to Avante dock per Tetra Tech report.	62,500	44,669	
0133	54420	Carryover	Replace Four Fire Hydrants	Replace four fire hydrants that are past expected life.	36,000	36,000	
0133	56290	Carryover	Pole Barn for Vehicle/Material Storage	Feasibility study to identify options and budget for pole barn for vehicle/material storage.	26,000	26,000	
					TOTAL	\$ 14,525,964	\$ 9,781,321

System Reliability

0133	56890	New	Bldg Z Chiller	Bldg Z Chiller Emergency Rental.	3,011,963	3,011,963
0133	56500	New	Bldg D Chilled Water Plant Upgrades	Upgrade the piping to simplify the system operation to increase reliability and reduce operational costs.	1,100,000	1,100,000
0133	56760	New	Bldgs B,M,S,T,U Utility Piping Upgrades	Building M Utility Piping Relocation & Building U Heating Hot Water Plant Replacement. Replace steam piping from Building B to Building M and Heating Plant for Buildings S, T and U.	1,060,000	1,060,000
0133	56900	New	Bldg A BAS Upgrade at HVAC	Upgrade BAS at HVAC Units AHU 7 (third floor east side), basement heating plant, AHU 5 (second floor east side) , AHU 9 (second floor K Wing) and AHU 10 (third floor K Wing).	540,000	540,000
0133	56090	New	Bldg C Electrical Service Upgrade	The existing electrical service is fed from Building A which will be decommissioned following the completion of the Canning Center. The new service will be fed from Building P.	379,500	379,500

				Project Description	Project Estimated Cost	FY 2025 Budget
0133	56750	New	Bldg S Electrical Service Upgrades	New 800A switchboard and increased service transformer kVA with primary / secondary feeders to accommodate existing DP-U (~400A) serving Buildings U and T.	273,751	273,751
0133	56710	New	Bldg P Cooling Tower Upgrades	Replace fill media at cooling tower. The fill media requires replacement to maintain proper operation.	250,000	132,500
0133	56430	New	Bldgs A,B PRV Station Replacement	Building A and B PRV (Pressure Reducing Valve) Station Replacement.	192,000	192,000
0133	56620	New	Bldgs L,V Water Heater Upgrades	Buildings L and V Water Heater Upgrades.	126,000	66,780
0133	56730	New	Bldg R HVAC Upgrades	Replace Air-Handling Unit that serves the Piano Room. Existing unit has exceeded its life expectancy and requires replacement.	94,000	49,820
0133	56630	New	Bldgs L,Z Add Baseboard Heat	Add baseboard heat at the corridor from Building L to Building Z.	76,000	40,280
0133	56820	New	Bldg X, Y, Z Avante Baseboard Upgrades	Replace baseboard heating in main lobby.	68,400	36,252
0133	56530	New	Bldgs D,H Mechanical Systems Commissioning	Rebalance and recommission mechanical systems. Recommission the existing chiller plant, heating water system, air handling units and 25% of all zone controls to ensure operation is in compliance with the construction documents. Provide recommendations for system improvements and energy conservation measures. Provide a manual in explaining the operation of the systems. Work with a third-party balancer to rebalance the air systems, locate any problem areas causing large pressure drops or inadequate flow, and provide recommendations to eliminate those problem areas. Includes feasibility study to verify scope of work and budget.	54,000	54,000
0133	56520	New	Bldgs D,H Add Flash Tank to MPS Drips	Add flash tank to the medium pressure system (MPS) drips: There is medium pressure condensate routed directly to a condensate receiver. Install a flash tank and route this medium pressure condensate to this flash tank. Install flash tank atmospheric vent routed to the exterior. Route flash tank discharge to the condensate receiver.	45,000	45,000
0133	56600	New	Bldg L Retro Commission BAS System	Building L Retro Commission BAS System.	42,000	42,000
0133	56790	New	Bldg V Plumbing Upgrades Rm V110, V112	Heat tracing: In rooms V110 and V112 provide new heat tracing and pipe insulation on exposed fire protection service, domestic water service and distribution piping. Provide connection to BAS; V V112 Irrigation system backflow prevention: Provide a reduced pressure zone (RPZ) backflow preventer on piping serving the overhead irrigation system.	39,000	39,000

				Project Description	Project Estimated Cost	FY 2025 Budget
0133	56800	New	Bldg W Mechanical Systems Commissioning	Recommission the existing heating water system, air handling units and 25% of all zone controls to ensure operation is in compliance with the construction documents. Provide recommendations for system improvements and energy conservation measures. Provide a manual explaining the operation of the systems. Work with a third party balancer to rebalance the air systems, locate any problem areas causing large pressure drops or inadequate flow, and provide recommendations to eliminate those problem areas.	36,000	36,000
0133	56580	New	Bldg F Modify Perimeter Heating Controls	Modify the existing control programming to lock the perimeter heating control valves closed when the outside air indicates perimeter heat is not required.	33,200	33,200
0133	56540	New	Bldg E Add Heat + Lighting to Penthouses	Add hot water unit heater and replace all lighting in each of the two air handling unit penthouses.	27,500	27,500
0133	56550	New	Bldg E Recommission Replacement AHU E3,E4	Recommission replacement air handling units (AHU-E3/AHU-E4). Recommission the two replacement air handling units to ensure operation is in compliance with the construction documents. Provide recommendations for system improvements and energy conservation measures. Provide a manual in explaining the operation of the systems.	27,000	27,000
0133	56670	New	Bldg M Add Dielectric Fittings to Water Heaters	For each domestic water heater, provide proper connections with dielectric fittings between copper hot water supply piping and water heater hot water supply outlet. Torque head gasket bolts. Clean/remove calcification.	26,000	26,000
0133	56610	New	Bldg L Domestic Water Heater Service	Service the steam control valve and condensate serving domestic water heater.	7,500	7,500
0133	53040	Annual	Annual BAS Hardware/Software Updates and Maintenance	Annual building automation systems hardware and software upgrades and maintenance.	398,900	398,900
0133	52650	Annual	Campus Steam Line and Piping Maintenance Annual	Annual campus-wide steam line maintenance, insulation and valves.	278,000	278,000
0133	52790	Annual	Lennel 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.	246,000	246,000
0133	54680	Increase	Tunnel Repairs Phase IV	Tunnel Repairs: Repair or replace steam pipes, racks, etc. that have corroded which is increasing the risk of possible utility failure. Multiyear project. Feasibility study in progress to determine scope of work.	904,000	305,250
0133	54670	Increase	Bldg L HVAC Upgrades	Building L HVAC Upgrades: Replace make-up air unit in the wood shop (L130).	232,868	232,868
0133	54780	Carryover	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	4,081,540

				Project Description	Project Estimated Cost	FY 2025 Budget
0133	57120	Carryover	West Campus Infrastructure 2015	Utility relocation and other infrastructure items required to accommodate the Canning Center project.	5,505,822	2,964,656
0133	52210	Carryover	Campus HVAC Improvements (CDB)	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	692,734
0133	54070	Carryover	BAS Improvements Bldgs R W X Y Z	Buildings R, W, X, Y and Z Building Automation System Improvements: Phase III, Buildings R and Y Terminal units. Replace original obsolete Honeywell XL-15 controllers with upgraded controllers in Buildings R, W, X, Y and Z.	1,413,500	1,260,060
0133	54750	Carryover	Replace and upgrade wireless network	Replace and upgrade wireless network and associated infrastructure.	1,300,000	853,160
0133	54830	Carryover	Bldg M Condensate Line	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	1,050,813
0133	53620	Carryover	Bldg B Motor Control Center Replacement	The MCC-1 in Building B is 46 years old and at the end of its useful life.	660,900	343,105
0133	53980	Carryover	Bldg E HVAC Replacement	Building E HVAC Replacement Project: Replace AHU1 and AHU2, associated controls and components.	642,600	642,600
0133	53470	Carryover	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	133,586
0133	56260	Carryover	Bldgs D and H HVAC Upgrades	Repair heat recover wheels at energy recovery units at Buildings D and H.	492,000	254,840
0133	54490	Carryover	Bldg Z Eyewash and Emergency Shower Imprvmnts	Replace shut-off valves for eyewash and emergency shower stations to maintain proper water temperature.	196,000	189,131
0133	56170	Carryover	Bldg M Pool Equipment Upgrades	Install external CO2 system for Bldg M pool. Includes screening and bollards.	118,250	21,000
0133	53590	Carryover	Bldg M Pool Equipment Room and Mechanical Loft	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	77,245
0133	54860	Carryover	Bldg S Upgrade Humidity Control for Printers	Upgrade/replace/modify humidity control system to manage environment conditions for production printers in rooms S137 & S140.	80,000	79,610
0133	54730	Carryover	Bldg D HVAC System Commissioning	Building D commissioning of HVAC to address temperature issues and air flow.	48,000	48,000
0133	56250	Carryover	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
0133	54650	Carryover	Bldg Z Lift Station Control Panel Upgrade	Replace Building Z Lift Station Check Valve and two gate valves.	28,500	28,500
0133	56360	Carryover	Bldgs T & V Ventilation Upgrades	Feasibility study to identify scope of work and budget for Building T maintenance garage and V greenhouse ventilation upgrades.	26,000	26,000

				Project Description	Project Estimated Cost	FY 2025 Budget
0133	53960	Carryover	ComEd Transformer Access Improvements	ComEd Transformer Access Improvements at Building H: Required by ComEd for future transformer replacement.	11,790	11,790
					TOTAL	\$ 21,481,434
<u>Other Renovations</u>						
0135	56810	New	Bldg X Remodel Rm X133 + Closet X135 A,B	Remodel/Update of cabinetry in X133 both classroom, back storage space & closet X135 A & B. Work order to address Faucets/ Sinks in the classroom do not produce hot water.	175,500	93,015
0133	56780	New	Bldg V Add Hallway from Greenhouse to Mechanical	Add a internal hallway for egress from the greenhouse and mechanical without going through secure IT spaces. Includes feasibility study to verify budget.	135,000	71,550
0135	56510	New	Bldg D ASL Lab Redesign	Remove (20) computer stations and cubicle walls. Keep small storage area, but convert the rest of the room to a standard classroom.	60,000	60,000
0135	56740	New	Bldg R Canopy Improvements Feasibility Study	Feasibility Study to replace lights with new surface mounted LED fixtures (underside of metal roof deck) lighting system controls, pest control, columns and canopy to compliment the proposed Canning Student Center.	32,000	9,600
0135	56830	New	Bldg Y Mega Lab Remodel Classrooms Feasibility Study	Feasibility Study to remodel several perimeter classrooms (at least 3) in Y Mega Lab to accommodate emerging technology programs. This would require rewiring, but walls would not need to be moved. Also consider remodeling a portion of the exterior computer lab for a certification center. Adult Education students can still use the space for testing at the beginning of the semester. These modification would replace the need for space in the new I/J for the Innovation Accelerator.	28,000	28,000
0133	56880	New	Bldg Z Replace Floor Outlets in Classrooms	Feasibility Study to have Facilities replace the sunken floor outlets in Z118, Z120, Z126, Z128, Z130 and Z132 with flat floor outlets like the ones near the teachers podium in each classroom.	26,000	26,000
0109	10600	Annual	Unplanned Maintenance Projects	Annual unplanned maintenance expenses	1,000,000	1,000,000
0110	10700	Annual	Classroom Furniture Replacement	Annual classroom furniture replacements	300,000	300,000
0135	55470	Annual	Space Mgmt - Annual Office Improvements/Relocation	Annual furniture required for offices for new staff of reassigned space, due to improvements for minor office improvements when relocating staff	35,000	35,000
0135	54770	Increase	Radio Station Upgrades	Radio Station Antenna Relocation. Relocate the existing antenna from Building A to Building R for the Harper College Radio Station.	236,000	236,000
0135	54870	Increase	Bldg H H185 Classroom Improvements	Classroom H185 Improvements: Install 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 are required. 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.	160,000	160,000

				Project Description	Project Estimated Cost	FY 2025 Budget
0137	54810	Carryover	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	6,165,997
0135	53820	Carryover	Bldg E Lecture Film Screening Rooms	Building E lecture film screening rooms upgrades	2,420,500	1,871,757
0135	53910	Carryover	Theatre Motorized Linesets	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	42,250
6638	54210	Carryover	Bldg P AVAT Lab Remodel	New Program Audiovisual Arts Technology (AVAT): Remodel P105, P106, and P107 into an AVAT lab. Feasibility study completed in FY23.	736,000	717,666
0133	52810	Carryover	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 FY 21 increase adds relocation of locker rooms, an office, evidence room and kitchen.	651,895	29,872
0135	53830	Carryover	HawksCare 2.0 Space	Place Ceilings over the three back offices in the Hawks Care Resource Center which will be utilized by Mental Health Therapists.	500,000	300,000
0135	56100	Carryover	Bldg R Lighting Fixture Replacement	Architectural lighting fixture replacement to includehouse 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
0135	54910	Carryover	Bldg H Replace Smoke Extractor in Welding Lab	Smoke extractor snorkel replacement in welding lab booths. Feasibility study is included to verify scope of work and budget.	432,000	432,000
0135	53760	Carryover	Massage Therapy Program	Remodel massage clinic spaces to expand capacity and update rooms.	411,400	397,118
0135	53210	Carryover	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
6638	54220	Carryover	Bldg D Remodel D110 for Mass Comm and Digital Music Program	Remodel D110 for a podcast studio to accommodate growing Mass Comm and Digital Music Program. Feasibility study completed in FY23.	319,700	312,123
0135	54280	Carryover	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
0135/ 6638	54260	Carryover	Bldg H upgrade H130a/H149E	Upgrades to Labs H130 and H149 for equipment exhaust systems and storage.	240,200	209,562

				Project Description	Project Estimated Cost	FY 2025 Budget	
0135	54300	Carryover	Bldg X Remodel Office Reception Area	Remodel of Health Careers division office X250 reception area to remove high cubicles to create more visibility.	187,000	167,340	
0135	53700	Carryover	Kiln Room Ventilation	Building L kiln make-up air unit upgrades for proper operation.	160,000	160,000	
0135	54900	Carryover	Bldg H Remodel H147 Forensic Lab	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	
0135	54890	Carryover	Bldg H Lighting Improvements in Welding Lab	Install additional lighting at welding booths in H190.	144,000	144,000	
0135/ 6638	5389	Carryover	Respiratory Therapy Lab	Upgrades to X230 and X241 to accommodate the Respiratory Therapy program.	637,800	115,072	
0135	52900	Carryover	Bldg F Atrium project	Development of space below main stairway in the atrium of Building F.	88,244	25,175	
0135	54760	Carryover	Bldg M Artwork	Building M Art-in-Architecture artwork for major capital projects.	81,901	16,380	
0135	54880	Carryover	LCC Identify Improvements	Master plan to identify current and future space and infrastructure improvements to the Learning and Career Center over the next 10 years.	68,000	34,000	
0135	54990	Carryover	Bldg M Additional Lockers	Install additional bank of lockers in fitness center east wall to address shortage Includes study to verify cost and options.	50,000	50,000	
					TOTAL	\$ 18,419,140	\$ 14,442,616
<u>Master Plan</u>							
0134	54480	Increase	Bldgs I & J Renovation/Replacement	Buildings I and J Renovation/Replacement Project: Schematic design and design development phase.	78,000,000	7,740,000	
					TOTAL	\$ 78,000,000	\$ 7,740,000
<u>Canning Center</u>							
0141	51300	Carryover	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	
					TOTAL	\$ 101,620,000	\$ 500,000

FY 2025 Capital Project Summary	Project Description	Project Estimated Cost	FY 2025 Budget
	Building Integrity	\$ 1,252,900	\$ 1,155,328
	Sustainability	420,000	307,200
	Renewal	1,667,900	1,228,727
	Safety and Statutory	14,525,964	9,781,321
	System Reliability	32,345,184	21,481,434
	Other Renovations	18,419,140	14,442,616
	Master Plan	78,000,000	7,740,000
	Canning Center	101,620,000	500,000
	Grand Total	\$ 248,251,088	\$ 56,636,626
	Contingency		\$ 2,000,000
	Total Budget Request		\$ 58,636,626

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 2024 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
All Funds
Financial Projection

	Actual					Forecast	Projection				
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Revenues											
Local tax revenue	\$ 81,949,710	\$ 82,972,544	\$ 85,829,253	\$ 88,152,411	\$ 92,450,515	\$ 95,899,306	\$ 98,752,310	\$ 101,564,892	\$ 104,112,523	\$ 106,491,938	\$ 108,425,597
All other local revenue	949,644	1,026,836	1,430,685	3,093,396	3,228,170	2,343,086	2,345,000	2,345,000	2,345,000	2,345,000	2,345,000
ICCB grants	8,597,285	9,607,128	9,847,342	10,521,435	13,080,443	13,668,628	10,948,936	11,356,890	11,785,241	12,235,010	12,707,268
All other state revenue ^{1,2}	4,543,936	4,880,685	4,402,265	7,030,741	4,391,729	5,566,985	12,522,485	17,159,485	17,159,485	19,477,985	7,885,485
Federal revenue	16,178,126	19,109,750	23,142,721	33,806,409	14,287,032	17,378,635	17,917,373	18,347,390	18,769,380	19,201,075	19,642,700
Student tuition and fees	50,944,902	52,030,792	47,483,916	45,450,120	50,234,308	53,462,699	57,431,863	59,754,978	61,232,092	62,216,396	63,066,196
All other revenue	7,203,502	6,390,070	7,960,686	4,846,190	11,071,969	19,608,563	17,865,020	10,884,295	8,688,801	7,178,174	6,738,349
Total Revenues	170,367,105	176,017,805	180,096,868	192,900,702	188,744,166	207,927,902	217,782,987	221,412,929	224,092,522	229,145,578	220,810,595
Expenditures											
Salaries	73,341,196	75,031,535	73,333,642	77,091,223	78,159,793	84,092,409	88,686,153	92,508,031	96,456,604	99,550,591	102,703,600
Benefits ¹	14,735,354	15,069,035	15,011,146	15,281,053	15,780,807	16,401,620	17,221,837	18,082,582	18,986,261	19,935,046	20,931,234
Contractual Services	11,217,805	13,539,523	13,237,419	12,135,882	15,250,961	18,621,972	20,511,126	24,376,527	23,544,119	25,210,153	15,863,687
General Materials & Supplies	6,058,458	5,799,183	5,786,689	5,941,068	7,546,210	8,750,313	8,986,571	9,184,276	9,377,146	9,564,689	9,775,112
Conference & Meeting	1,303,372	1,142,069	313,883	931,236	1,665,167	1,647,932	1,692,426	1,729,660	1,765,982	1,801,302	1,840,931
Fixed Charges	20,589,813	20,634,030	25,869,031	22,084,667	23,767,348	23,893,176	24,218,582	24,354,974	24,849,279	24,990,093	25,497,835
Utilities	3,059,262	2,870,975	2,928,368	3,067,991	3,283,206	3,628,095	3,726,054	3,808,027	3,887,995	3,965,755	4,053,002
Capital Outlay ²	13,042,504	6,822,586	7,836,229	9,362,425	8,098,334	30,739,449	37,112,550	51,584,764	47,290,154	53,016,091	14,577,867
Other Expenditures	30,110,043	29,975,020	29,791,749	40,563,300	28,767,055	35,257,368	37,271,837	38,922,984	39,928,163	40,977,629	41,852,872
Total Expenditures	173,457,807	170,883,956	174,108,156	186,458,845	182,318,881	223,032,334	239,427,136	264,551,825	266,085,703	279,011,349	237,096,140
Excess (Deficiency) of Revenue over Expenditures	(3,090,702)	5,133,849	5,988,712	6,441,857	6,425,285	(15,104,432)	(21,644,149)	(43,138,896)	(41,993,182)	(49,865,771)	(16,285,544)
Other financing sources (uses)											
Proceeds from bond issue	4,891,082	-	185,868,398	-	5,184,503	-	4,700,000	-	4,700,000	-	-
Payment to escrow agent for refunded bonds	-	-	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	4,891,082	-	185,868,398	-	5,184,503	-	4,700,000	-	4,700,000	-	-
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources (uses)	1,800,380	5,133,849	191,857,110	6,441,857	11,609,788	(15,104,432)	(16,944,149)	(43,138,896)	(37,293,182)	(49,865,771)	(16,285,544)
Beginning Fund Balance	148,222,112	150,022,492	155,156,341	347,013,451	353,455,308	365,065,096	349,960,664	333,016,515	289,877,619	252,584,437	202,718,667
Ending Fund Balance	\$ 150,022,492	\$ 155,156,341	\$ 347,013,451	\$ 353,455,308	\$ 365,065,096	\$ 349,960,664	\$ 333,016,515	\$ 289,877,619	\$ 252,584,437	\$ 202,718,667	\$ 186,433,122
¹ Excludes SURS on behalf payments	\$ 43,870,609	\$ 47,870,293	\$ 49,850,868	\$ 34,370,102	\$ 18,657,686	\$ 18,657,687	\$ 18,657,688	\$ 18,657,689	\$ 18,657,690	\$ 18,657,691	\$ 18,657,692
² Includes State capital contributions	\$ -	\$ 126,825	\$ 197,214	\$ 2,355,011	\$ -	\$ -	\$ 6,955,500	\$ 11,592,500	\$ 11,592,500	\$ 13,911,000	\$ 2,318,500

William Rainey Harper College
All Tax Capped Funds (Education, Operations and Maintenance, Audit, and Liability Protection and Settlement Funds)
Financial Projection

	Actual					Forecast	Projection				
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Revenues											
Local tax revenue	\$ 59,580,279	\$ 61,585,869	\$ 63,354,820	\$ 65,244,795	\$ 68,819,405	\$ 72,109,843	\$ 74,947,225	\$ 77,439,729	\$ 79,662,649	\$ 81,710,412	\$ 83,728,028
All other local revenue	949,644	1,026,836	1,430,685	3,093,396	3,228,170	2,298,086	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
ICCB grants	8,097,810	8,981,135	9,197,968	9,816,702	10,221,891	10,878,768	8,159,076	8,567,030	8,995,381	9,445,150	9,917,408
Federal revenue	18,830	19,470	2,319,325	6,554,557	15,290	-	-	-	-	-	-
Student tuition and fees	47,304,600	49,142,827	46,233,132	43,159,994	47,542,321	49,929,627	53,840,609	56,083,332	57,484,755	58,394,200	59,168,440
All other revenue	2,688,708	2,373,531	564,450	(16,690)	5,022,108	7,702,011	6,780,000	4,030,000	3,180,000	2,630,000	2,630,000
Total Revenues	118,639,871	123,129,668	123,100,380	127,852,754	134,849,185	142,918,335	146,026,910	148,420,091	151,622,785	154,479,763	157,743,876
Expenditures											
Salaries	67,353,613	70,012,501	69,219,270	72,686,858	73,479,210	79,380,539	83,909,752	87,549,858	91,312,939	94,298,909	97,346,885
Benefits	13,882,028	14,361,424	14,277,574	14,522,198	15,003,062	15,573,976	16,352,811	17,170,105	18,028,160	18,929,039	19,874,928
Contractual Services	7,184,236	6,486,967	6,368,908	7,991,636	8,241,065	7,946,099	8,161,221	8,340,989	8,516,307	8,686,751	8,877,915
General Materials & Supplies	4,594,522	4,666,488	4,064,863	4,622,324	5,521,692	6,056,372	6,219,894	6,356,732	6,490,223	6,620,028	6,765,668
Conference & Meeting	1,025,056	929,041	218,708	789,790	1,139,964	1,266,570	1,300,767	1,329,384	1,357,301	1,384,447	1,414,905
Fixed Charges	577,179	578,579	688,219	742,238	836,507	1,070,172	1,099,067	1,123,246	1,146,834	1,169,771	1,195,506
Utilities	3,016,682	2,833,033	2,902,809	3,022,823	3,237,154	3,497,095	3,591,517	3,670,530	3,747,611	3,822,563	3,906,660
Capital Outlay	2,407,281	1,141,939	613,792	1,123,511	2,424,743	1,982,958	2,036,498	2,081,301	2,125,008	2,167,508	2,215,193
Other Expenditures	6,799,768	7,171,462	7,378,188	5,850,912	9,946,705	11,188,137	12,579,886	13,709,930	14,206,751	14,761,898	15,082,516
Total Expenditures	106,840,365	108,181,434	105,732,331	111,352,290	119,830,102	127,961,918	135,251,411	141,332,075	146,931,134	151,840,915	156,680,176
Excess (Deficiency) of Revenue over Expenditures	11,799,506	14,948,234	17,368,049	16,500,464	15,019,083	14,956,417	10,775,498	7,088,016	4,691,651	2,638,847	1,063,700
Other financing sources (uses)											
Transfers (to) from other funds	(11,263,246)	(13,345,595)	(17,366,179)	(16,500,463)	(10,139,895)	(10,017,698)	(7,802,694)	(4,279,367)	(2,649,108)	(2,586,274)	(2,578,483)
Total other financing sources (uses)	(11,263,246)	(13,345,595)	(17,366,179)	(16,500,463)	(10,139,895)	(10,017,698)	(7,802,694)	(4,279,367)	(2,649,108)	(2,586,274)	(2,578,483)
Excess (Deficiency) of Revenue over Expenditures and other Financing Sources (uses)	536,260	1,602,639	1,870	1	4,879,188	4,938,719	2,972,805	2,808,649	2,042,543	52,573	(1,514,783)
Beginning Fund Balance	54,990,782	55,527,042	57,129,681	57,131,551	57,131,552	62,010,740	66,949,459	69,922,263	72,730,912	74,773,454	74,826,027
Ending Fund Balance	\$ 55,527,042	\$ 57,129,681	\$ 57,131,551	\$ 57,131,552	\$ 62,010,740	\$ 66,949,459	\$ 69,922,263	\$ 72,730,912	\$ 74,773,454	\$ 74,826,027	\$ 73,311,244
 Beginning Fund Balance as % of Current Year Exp.	51.5%	51.3%	54.0%	51.3%	47.7%	48.5%	49.5%	49.5%	49.5%	49.2%	47.8%

William Rainey Harper College
Five-Year Financial Plan

All Tax Capped Funds

Revenue Major Assumptions

Local Tax Revenue

	Levy Year 2023 <u>FY 2023-24</u>	Levy Year 2024 <u>FY 2024-25</u>	Levy Year 2025 <u>FY 2025-26</u>	Levy Year 2026 <u>FY 2026-27</u>	Levy Year 2027 <u>FY 2027-28</u>	Levy Year 2028 <u>FY 2028-29</u>
CPI-U Change (Tax levy limited to 5%)	4.9%	3.1%	2.7%	2.2%	2.1%	2.0%
New Construction	0.0%	0.4%	0.4%	0.4%	0.4%	0.4%

Other Revenues

		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
ICCB Grants		-25.0%	5.0%	5.0%	5.0%	5.0%
Credit Hour Enrollment – Tuition Bearing		2.5%	1.1%	0.3%	-0.3%	-0.5%
Credit Hour Enrollment – Non-Tuition Bearing		5.9%	14.5%	3.2%	0.4%	0.3%
Credit Hour Enrollment – Total		3.1%	3.7%	0.9%	-0.1%	-0.3%
Credit Hour Based Tuition and Fees	<u>FY 2024 Base</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>	<u>Increase</u>
HECA Projected Change (maximum of 5%)		3.9%	3.5%	3.3%	3.3%	3.1%
HECA Calculated Tuition Increase (rounded)		\$5.25	\$4.75	\$4.75	\$4.75	\$4.50
Tuition Increase used in Plan	\$135.50	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Universal Fees	<u>19.00</u>	-	-	-	-	-
Total Credit Hour Base Tuition and Universal Fees	<u>\$154.50</u>	<u>\$157.50</u>	<u>\$160.50</u>	<u>\$163.50</u>	<u>\$166.50</u>	<u>\$169.50</u>

William Rainey Harper College
Five-Year Financial Plan

All Tax Capped Funds

Expenditure Major Assumptions

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
Bargaining Units					
Salaries-Full-Time Faculty	5.50%	5.50%	5.50%	5.50%	5.50%
Salaries-Adjunct Faculty ¹	4.25%	2.70%	2.25%	2.10%	2.00%
Salaries-Professional/Technical ¹	4.00%	4.00%	4.00%	2.10%	2.00%
Salaries-IEA/NEA Service Staff	4.00%	4.00%	4.00%	2.10%	2.00%
Salaries-ICOPS Service Staff	4.00%	4.00%	4.00%	2.10%	2.00%
Non-Bargaining Units					
Salaries – Student Aides	7.00%	4.00%	4.00%	4.00%	4.00%
Salaries – All other employee groups	4.00%	4.00%	4.00%	2.10%	2.00%
Other Expenditure Items					
Benefits-Ed and O&M Funds	5.00%	5.00%	5.00%	5.00%	5.00%
Benefits-LPS Fund	5.00%	5.00%	5.00%	5.00%	5.00%
Contractual Services	2.70%	2.20%	2.10%	2.00%	2.20%
General Materials and Supplies	2.70%	2.20%	2.10%	2.00%	2.20%
Conference and Meeting	2.70%	2.20%	2.10%	2.00%	2.20%
Fixed Charges	2.70%	2.20%	2.10%	2.00%	2.20%
Utilities	2.70%	2.20%	2.10%	2.00%	2.20%
Capital Outlay	2.70%	2.20%	2.10%	2.00%	2.20%
Other Expenditures	2.70%	2.20%	2.10%	2.00%	2.20%

¹Based on contract through FY 2027

William Rainey Harper College
All Tax Capped Funds (Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection, and Settlement Fund)
Effect of Change "Power of One"

Revenues				
	<u>FY 2025 Base</u>	<u>Change</u>	<u>One-Year Dollar Impact</u>	<u>Five-Year Dollar Impact</u>
<u>Property Taxes</u>				
Operating Levy	\$ 74,947,225	1%	\$ 749,472	\$ 3,747,361
<u>State Revenues</u>				
State Base Operating Grant	\$ 8,159,076	1%	\$ 81,591	\$ 407,954
<u>Tuition and Fee Revenues (Tuition-bearing)</u>				
Credit Hour Enrollment	216,613	1%	\$ 456,805	\$ 2,284,024
Tuition Rate Change (\$)	\$157.50	\$1.00	\$ 216,613	\$ 1,083,067
Tuition Rate Change (%)	\$157.50	1%	\$ 341,166	\$ 1,705,831

Expenditures				
	<u>FY 2025 Base</u>	<u>Change</u>	<u>One-Year Dollar Impact</u>	<u>Five-Year Dollar Impact</u>
<u>Salaries-All</u>	\$ 83,909,750	1%	\$ 839,098	\$ 4,195,488
Salaries-Full-Time Faculty	\$ 23,446,911	1%	\$ 234,469	\$ 1,172,346
Salaries-Professional/Technical	\$ 13,149,186	1%	\$ 131,492	\$ 657,459
Salaries-Full-Supervisor/Management	\$ 10,606,801	1%	\$ 106,068	\$ 530,340
Salaries-Adjunct Faculty	\$ 9,289,873	1%	\$ 92,899	\$ 464,494
Salaries-Classified	\$ 8,675,127	1%	\$ 86,751	\$ 433,756
Salaries-Administration	\$ 6,206,350	1%	\$ 62,064	\$ 310,318
Salaries-Full-Time Overload	\$ 5,118,566	1%	\$ 51,186	\$ 255,928
Salaries-IEA/Service Staff	\$ 3,899,239	1%	\$ 38,992	\$ 194,962
Salaries-ICOPS Service Staff	\$ 1,371,880	1%	\$ 13,719	\$ 68,594
Salaried-Student Employees	\$ 1,232,873	1%	\$ 12,329	\$ 61,644
Salaries-Other	\$ 312,944	1%	\$ 3,129	\$ 15,647
Benefits	\$ 16,352,811	1%	\$ 163,528	\$ 817,641
All Other Non-Labor	\$ 34,988,849	1%	\$ 349,888	\$ 1,749,442

William Rainey Harper College
FTE Enrollment Projections by Fiscal Year

	Actual					Forecast		Projection				
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Tuition Bearing												
Continuing	6,284	6,183	5,910	5,276	5,050	5,268	5,375	5,437	5,454	5,433	5,395	
New HS Grad	944	991	927	870	886	860	893	893	893	893	893	
New Adult/Transfer	860	846	720	731	741	818	845	859	864	864	864	
CPE	71	63	51	60	59	52	58	58	58	58	58	
Concurrent	21	18	24	17	18	21	20	20	20	20	20	
Dual Credit (On-Campus)	37	45	25	22	27	29	30	30	30	30	30	
Tuition Bearing Total	8,217	8,145	7,658	6,976	6,781	7,048	7,220	7,297	7,319	7,298	7,261	
	-3.6%	-0.9%	-6.0%	-8.9%	-2.8%	3.9%	2.5%	1.1%	0.3%	-0.3%	-0.5%	

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Non-Tuition Bearing											
AED	384	331	217	262	535	756	826	1,059	1,109	1,109	1,109
Dual Credit (Off-Campus)	565	670	789	812	870	894	922	942	955	965	972
Non-Tuition Bearing Total	949	1,000	1,005	1,074	1,405	1,650	1,748	2,001	2,065	2,074	2,081
	11.2%	5.4%	0.5%	6.8%	30.9%	17.4%	5.9%	14.5%	3.2%	0.4%	0.3%

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Overall Total	9,166	9,146	8,664	8,050	8,186	8,697	8,969	9,298	9,384	9,373	9,342
	-2.2%	-0.2%	-5.3%	-7.1%	1.7%	6.3%	3.1%	3.7%	0.9%	-0.1%	-0.3%

	Actual					Forecast		Projection				
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Summer												
Tuition Bearing	2,108	2,007	2,359	2,008	1,771	1,905	1,903	1,919	1,932	1,935	1,927	
Non-Tuition Bearing	95	99	65	70	49	101	100	100	100	100	100	
Non-Tuition Bearing Total	2,203	2,106	2,424	2,078	1,820	2,006	2,003	2,020	2,033	2,036	2,028	
	-2.0%	-4.4%	15.1%	-14.3%	-12.4%	10.2%	-0.1%	0.8%	0.6%	0.1%	-0.4%	

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fall											
Tuition Bearing	7,496	7,473	7,006	6,463	6,234	6,387	6,615	6,687	6,706	6,685	6,650
Non-Tuition Bearing	526	514	426	615	858	1,064	1,146	1,367	1,422	1,429	1,434
Non-Tuition Bearing Total	8,022	7,988	7,432	7,078	7,092	7,451	7,761	8,054	8,128	8,114	8,084
	-2.7%	-0.4%	-7.0%	-4.8%	0.2%	5.1%	4.2%	3.8%	0.9%	-0.2%	-0.4%

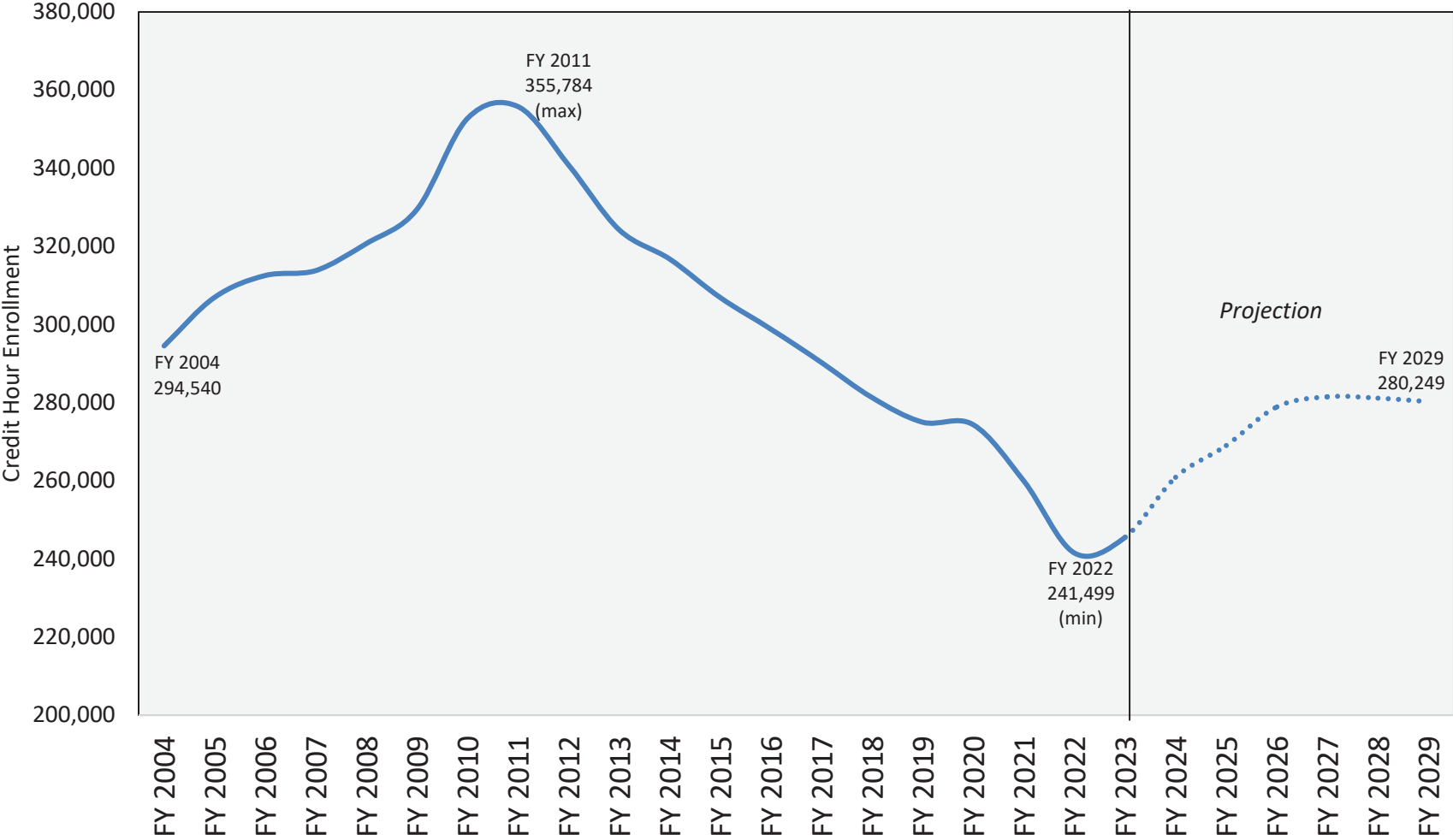
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Spring											
Tuition Bearing	6,830	6,810	5,951	5,481	5,556	5,803	5,923	5,988	5,999	5,977	5,944
Non-Tuition Bearing	1,277	1,388	1,520	1,462	1,903	2,135	2,250	2,534	2,607	2,618	2,627
Non-Tuition Bearing Total	8,108	8,198	7,471	6,943	7,460	7,938	8,173	8,522	8,607	8,595	8,571
	-1.9%	1.1%	-8.9%	-7.1%	7.4%	6.4%	3.0%	4.3%	1.0%	-0.1%	-0.3%

William Rainey Harper College
Enrollment Projection Methodology

Assumptions and Methodology for Creation Projections

- 1) Continuing was calculated using average retention rates for new students from the prior three years, plus an estimate of the number of older students returning (which has been trending down consistently for several years).
- 2) New HS Grad is estimated to increase 2% next year and then remain flat.
- 3) New Adult Transfer is estimated to increase a bit more toward pre-pandemic levels and then flatten off.
- 4) CPE, Concurrent, and Dual Credit (On-Campus) are estimated to stay steady at current levels.
- 5) AED is estimated to continue to have gains for the next two years and then flatten off. This was based on feedback from the department.
- 6) Dual Credit (Off-Campus) is estimated to continue to increase but at more modest and diminishing rates. This was based on feedback from the department.

William Rainey Harper College
Enrollment Trends



Overview of Revenues and Expenditures – Budget Assumptions and Historical Trends

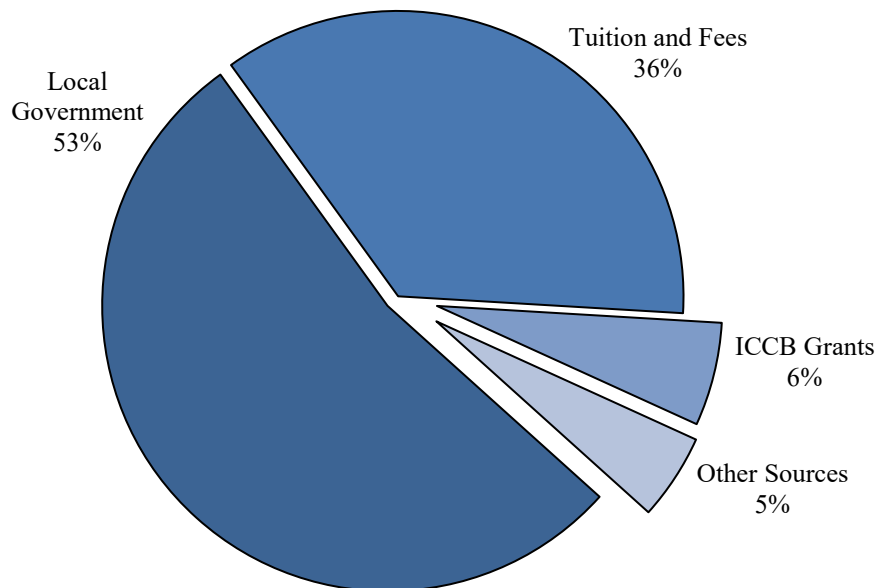
The Five-Year Financial Plan lays the groundwork for the many financial decisions to be made, as the initial step in building the next year’s budget. Preliminary estimates are used in the financial plan for revenue and expenditure lines, and assumptions could change for the next budget year, as more 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 2025’s budget.

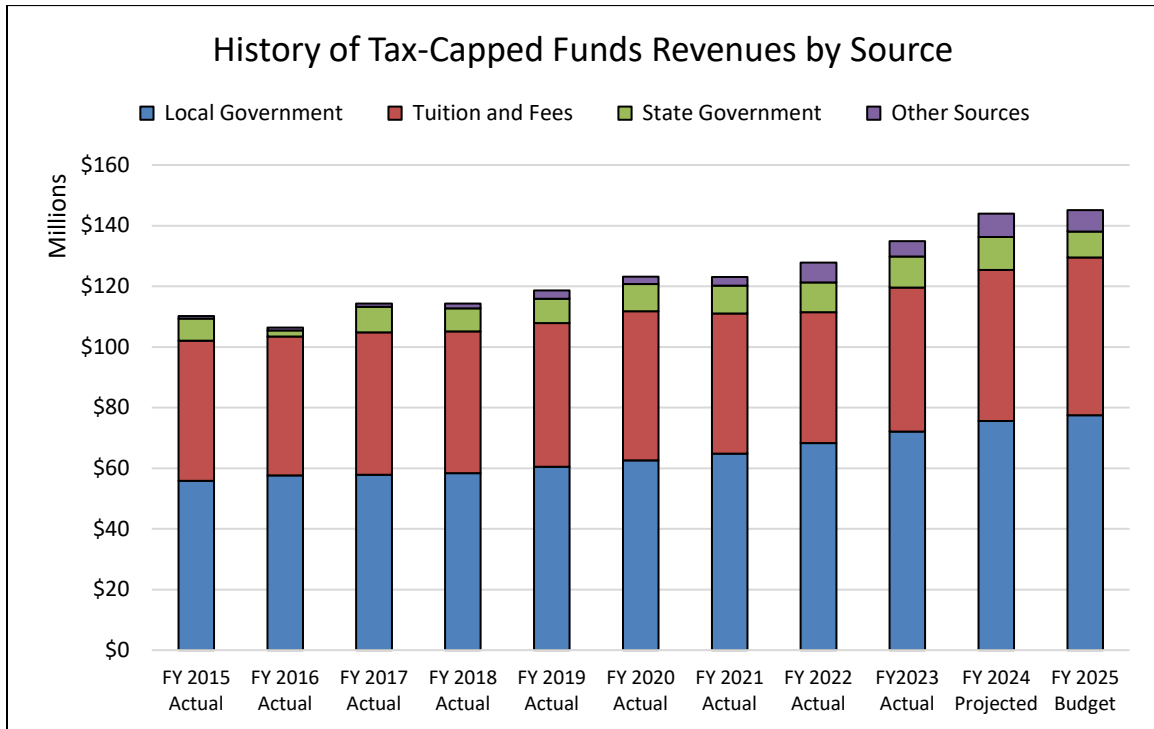
Revenue

The Tax-Capped Funds have three major sources of revenue: local government, tuition and fees, and state government. Budgeted revenues for FY 2025 are \$145.1 million compared to a budget of \$130.9 million for FY 2024. This represents an increase of \$14.2 million, or 10.8%. The increase is driven by increases in local government revenues from property tax increases, tuition and fee revenues from enrollment and tuition rate increases, and strong investment earnings performance due to rising interest rates.

Revenues by Source



The following table and graph show revenues for the previous ten years and the budgeted revenues for FY 2025. The graph below shows greater dependence on local government revenues in the last several years as state revenue sources have remained relatively flat. Other sources of revenue have increased in recent years due to the higher interest rate environment, but the College considers the greater investment return temporary in nature.



	Local Government	Tuition and Fees	State Government	Other Sources	Total Revenues
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 Actual	72,047,575	47,542,321	10,221,891	5,037,399	134,849,186
FY 2024 Projected	75,576,004	49,826,341	10,889,263	7,612,025	143,903,633
FY 2025 Budget	77,449,190	52,101,000	8,498,618	7,062,400	145,111,208

Local Government

Local government represents 53.4% 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 \$72.9 million in FY 2024 to \$77.4 million in FY 2025, or 6.3%.

Property Taxes

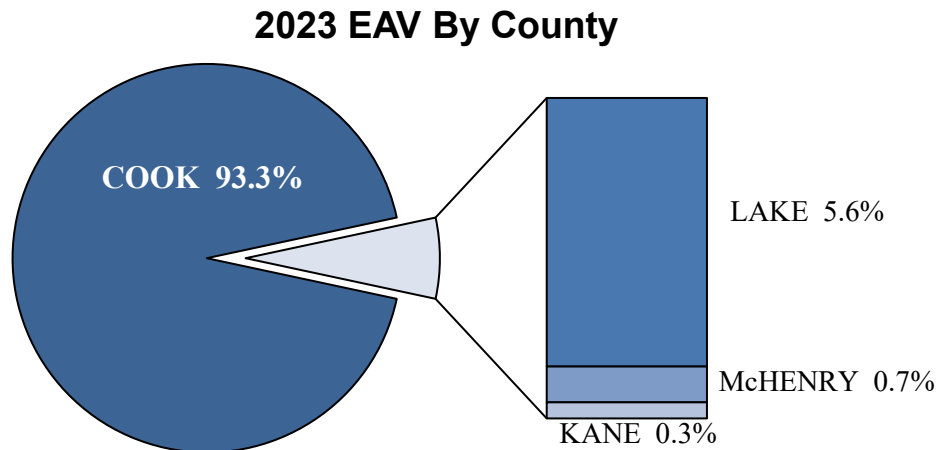
The Consumer Price Index for All Urban Consumers (CPI-U), which is the primary driver of property tax revenue increases, is released in mid-January, for the previous calendar year. The CPI-U for 2023 was 3.4%, which falls below the 5% Property Tax Extension Limitation Law (PTELL).

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.

Property Tax Year	CPI-U Year	Budget Years	CPI-U	PTELL Limit	Net Reduction
2015	2014	2015/2016	0.8%	0.8%	0.0%
2016	2015	2016/2017	0.7%	0.7%	0.0%
2017	2016	2017/2018	2.1%	2.1%	0.0%
2018	2017	2018/2019	2.1%	2.1%	0.0%
2019	2018	2019/2020	1.9%	1.9%	0.0%
2020	2019	2020/2021	2.3%	2.3%	0.0%
2021	2020	2021/2022	1.4%	1.4%	0.0%
2022	2021	2022/2023	7.0%	5.0%	-2.0%
2023	2022	2023/2024	6.5%	5.0%	-1.5%
2024	2023	2024/2025	3.4%	3.4%	0.0%

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:



2023 TAX YEAR VALUATIONS

	<u>COOK*</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
EAV for 2023 levy	\$ 22,606,667,141	1,363,110,686	181,702,194	81,553,127	\$ 24,233,033,148
EAV for 2022 levy	\$ 21,919,266,136	1,295,351,574	181,741,011	73,121,550	\$ 23,469,480,271
Change from prior year	3.1%	5.2%	0.0%	11.5%	3.3%
Percentage of total 2023 EAV by county	93.3%	5.6%	0.8%	0.3%	100.0%

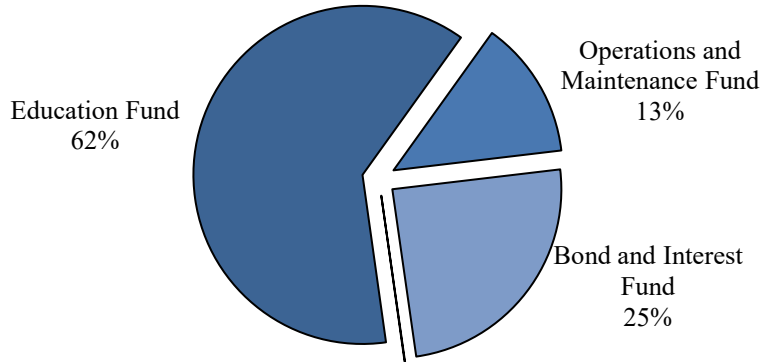
*Estimated

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%.

Distribution of each 2023 Tax Dollar

2023 Levy as Extended by Fund



2023 TAX RATES BY FUND

	<u>2023</u>	<u>% of</u>	<u>2023</u>	<u>2022</u>	<u>% of</u>	<u>2022</u>	<u>Max Legal</u>	<u>% Change</u>
	<u>Extensions*</u>	<u>Total</u>	<u>Tax Rates</u>	<u>Extensions</u>	<u>Total</u>	<u>Tax Rates</u>	<u>Rates</u>	<u>2023/2022</u>
Education	\$ 62,027,527	62.1%	0.2974	\$ 58,873,331	61.2%	0.2909	0.7500	5.36%
Operation and Maintenance	13,202,288	13.2%	0.0633	13,009,508	13.5%	0.0643	0.1000	1.48%
Liability Protection and Settlement	20,018	0.0%	0.0001	1	0.0%	0.0000	none	
Audit	20,018	0.0%	0.0001	1	0.0%	0.0000	0.0050	
Subtotal Tax-Capped Funds	\$ 75,269,851	75.4%	0.3609	\$ 71,882,841	74.8%	0.3551		4.71%
Bond and Interest	24,575,402	24.6%	0.1178	24,239,635	25.2%	0.1198	none	1.39%
Total	\$ 99,845,253	100.0%	0.4787	\$ 96,122,476	100.0%	0.4749		3.87%

*Estimated

Illinois community colleges are on a June 30 fiscal year, with fiscal year 2025 covering the period between July 1, 2024 and June 30, 2025. 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 2025, approximately ½ of the property tax revenue is from the calendar year 2023 levy, and ½ from the 2024 estimated levy.

The 2024 real estate levy must be filed with the County Clerk’s office during December 2024 and applies to the property values as of December 31, 2024. Those property values will be determined during calendar year 2024, with first installment tax bills mailed by the counties during spring 2025. 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 2025, net of projected refunds.

2023 Calendar Year Levy by Fund and Amounts Anticipated for Fiscal Year 2025

	<u>2023 Adopted Levy</u>	<u>2023 Final Extension*</u>	<u>FY 2025 Anticipated Revenue from 2023 Levy</u>	<u>FY 2025 Anticipated Revenue from 2024 Levy</u>	<u>FY 2025 Total Anticipated Revenue</u>
Education	\$ 61,140,000	\$ 62,027,527	\$ 27,973,832	\$ 32,721,507	\$ 60,695,339
Operation and Maintenance	13,000,000	13,202,288	6,163,508	8,249,721	14,413,229
Liability Protection and Settlement	20,000	20,018	9,966	10,345	20,311
Audit	20,000	20,018	9,966	10,345	20,311
Subtotal Tax-Capped Funds	74,180,000	75,269,851	34,157,272	40,991,918	75,149,190
Bond and Interest	23,136,413	24,575,402	11,478,197	12,515,543	23,993,740
Total	\$ 97,316,413	\$ 99,845,253	\$ 45,635,469	\$ 53,507,461	\$ 99,142,930

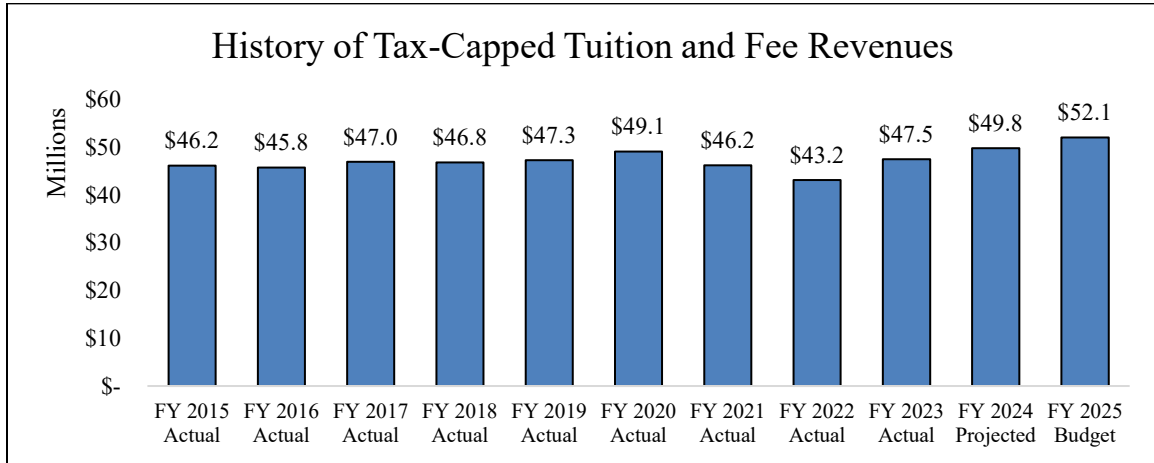
*Estimated

Following is a ten-year history and the FY 2025 budget of property tax revenues in the tax-capped funds and percentage changes.

	Property Tax	
	<u>Revenues</u>	<u>% Change</u>
FY 2015 Actual	\$ 54,669,281	
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 Actual	\$ 68,819,405	5.5%
FY 2024 Projected	\$ 73,630,775	7.0%
FY 2025 Budget	\$ 75,149,190	2.1%

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.



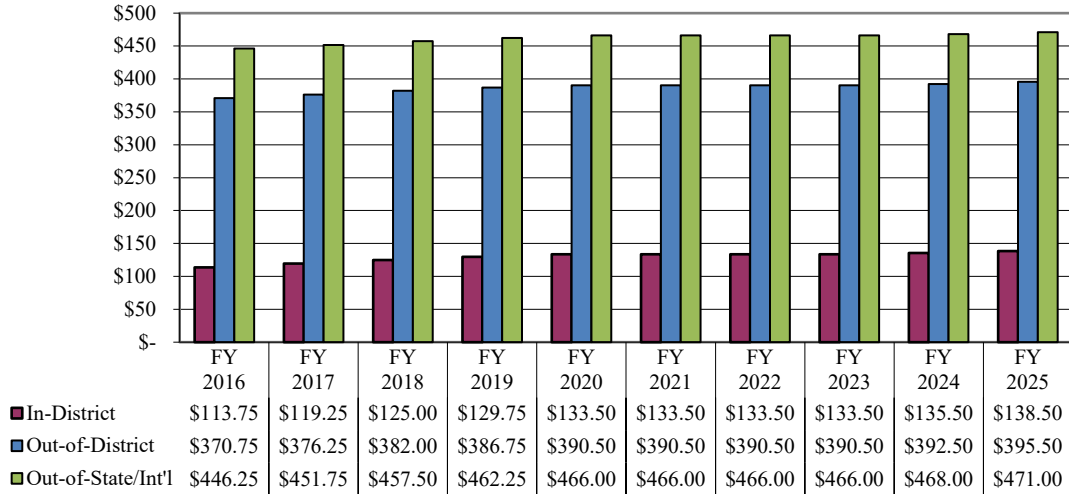
Tuition Rates

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 2025, a \$3.00 per credit hour tuition increase was approved. This marked the second tuition increase since FY 2020. The combined tuition and per credit hour fees of \$157.50 (tuition rate of \$138.50 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.

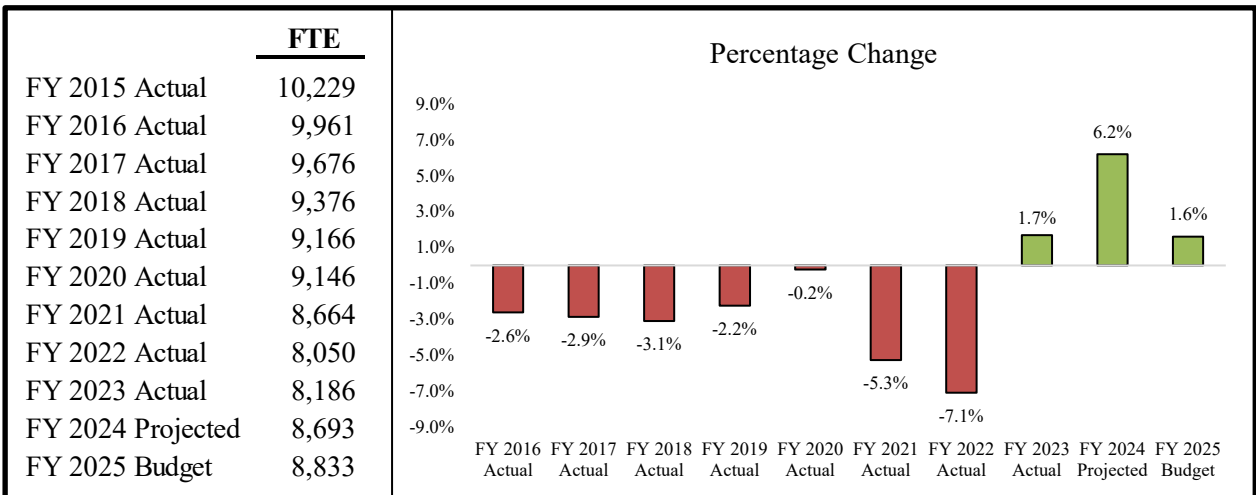
Fiscal Year	In-District		Out-of-District		Out-of-State		International		HECA
	Rate	% Change	Rate	% Change	Rate	% Change	Rate	% Change	
2016	\$ 113.75	3.2%	\$ 370.75	1.0%	\$ 446.25	0.8%	\$ 446.25	0.8%	2.1%
2017	\$ 119.25	4.8%	\$ 376.25	1.5%	\$ 451.75	1.2%	\$ 451.75	1.2%	1.8%
2018	\$ 125.00	4.8%	\$ 382.00	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%	5.8%
2025	\$ 138.50	2.2%	\$ 395.50	0.8%	\$ 471.00	0.6%	\$ 471.00	0.6%	5.2%

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 experiencing 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



State Funding

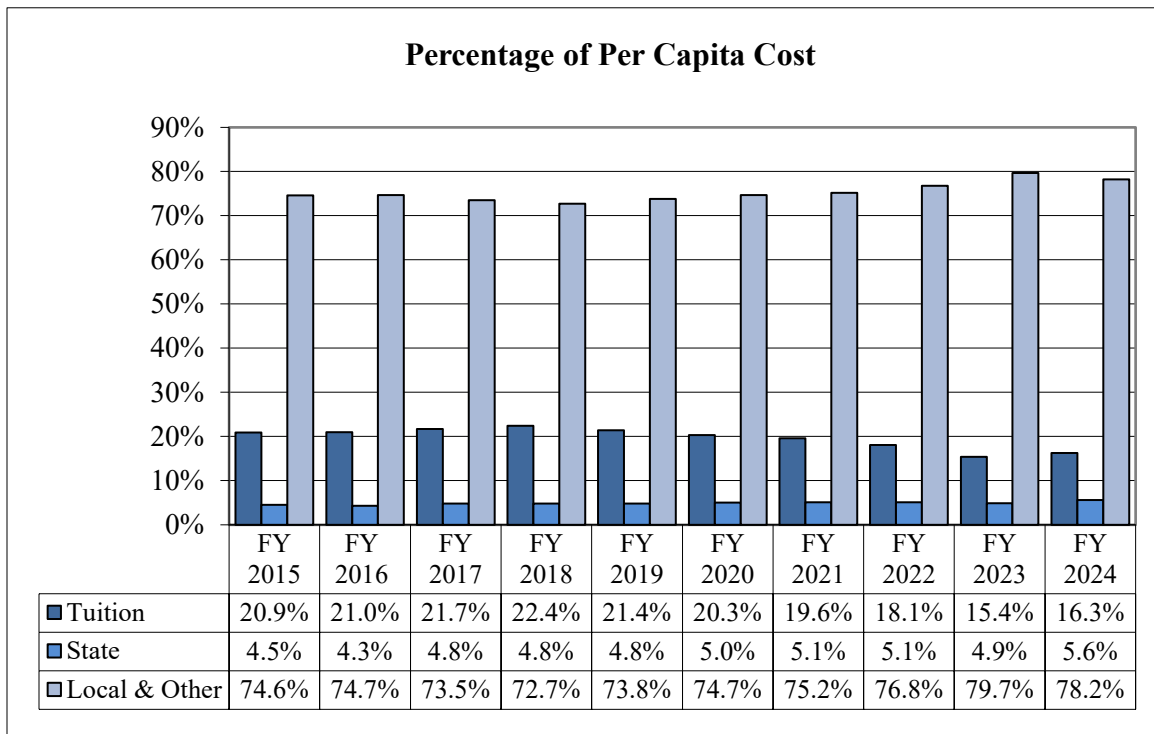
State Funding represents 6% of the total budgeted revenues for the Tax-Capped Funds. The original concept of state funding for community colleges was that the State would fund one-third of the costs, with tuition and local sources funding the other two-thirds. The funding balance has not been achieved 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 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 Actual	10,221,891	4.1%	134,849,186	7.6%
FY 2024 Projected	10,889,263	6.5%	143,903,633	7.6%
FY 2025 Budget	8,498,618	-22.0%	145,111,208	5.9%

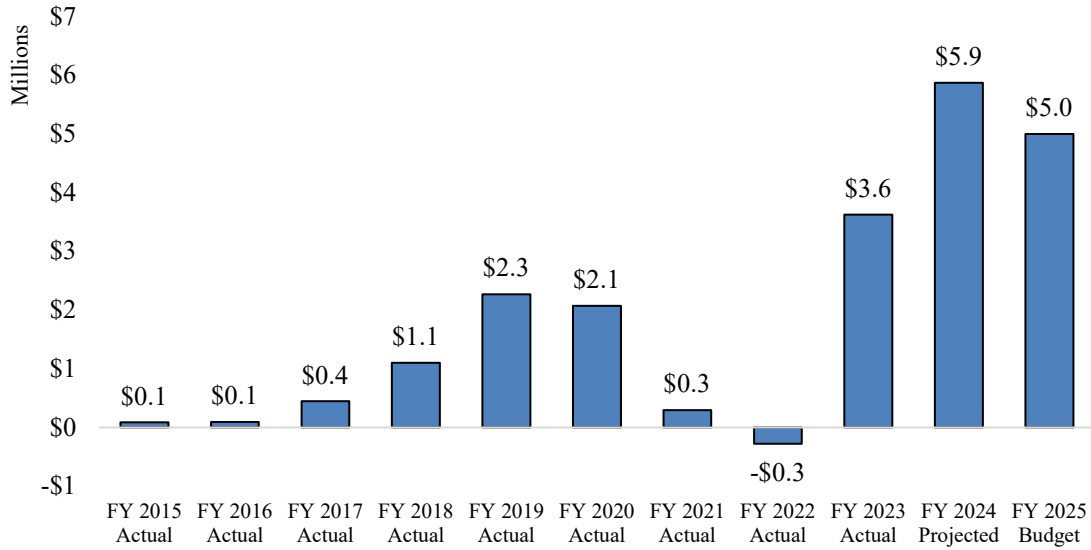
The chart below compares the percentage of per capita cost for each major source of revenue.



All Other Revenue

All other revenue sources represent 5% of the total budgeted revenues for the Tax-Capped Funds. This category includes investment revenues which are expected to decrease from the \$5.9 million FY 2024 projection to \$5.0 million in FY 2025. The decrease is directly related to projected interest rate declines.

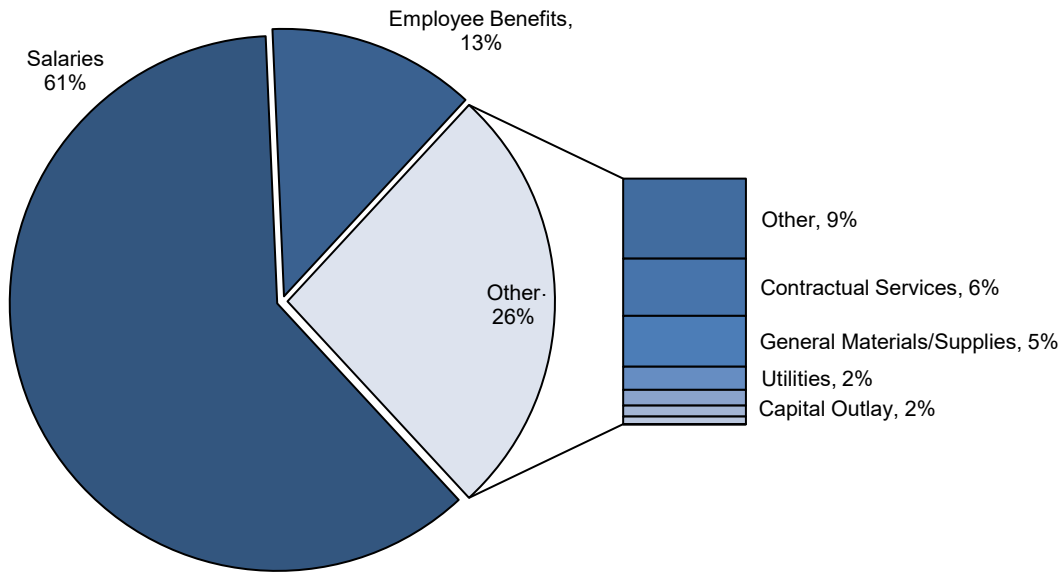
Investment Income by Fiscal Year



Expenditures

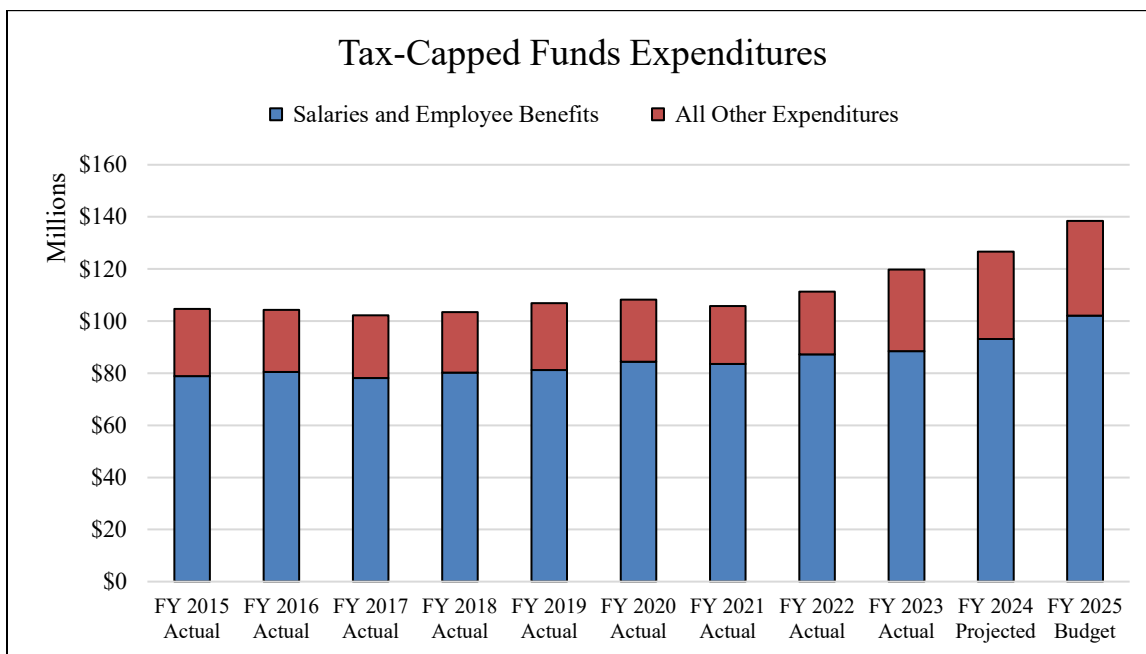
Building the expenditure side of the budget is a coordinated process across all College departments. Reallocation of existing budgets is always considered before funding any new budget requests. The Tax-Capped Funds budgeted expenditures for FY 2025 are \$138.4 million compared to \$128.8 million for FY 2024. This represents an increase of \$9.6 million, or 7.5%, driven primarily by increases in annual salaries, employee benefits, and tuition waivers.

Expenditure Uses by Object



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 2025.

	Salaries and Employee Benefits	All Other Expenditures	Total Expenditures
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 Actual	88,482,272	31,347,831	119,830,103
FY 2024 Projected	93,112,923	33,536,761	126,649,684
FY 2025 Budget	102,081,263	36,351,473	138,432,736



Salaries and Employee Benefits

Salaries and employee benefits represent 74% of the College’s expenditures. The College contracted with a third party to complete a compensation study in FY 2024. In response to ongoing inflationary pressures, the budget reflects necessary increases in salary expenses. The salary increases are crucial for maintaining competitive compensation levels and essential for attracting and retaining skilled faculty and staff. Approximately 79% of the College’s salaries are driven by collective bargaining agreements. Five of the

College’s six unionized groups have settled contracts through at least FY 2025, and the remaining contract negotiation is expected to be completed within the first quarter of FY 2025. 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 2025 medical insurance rates to increase by 5%.

Combined salaries and employee benefits budgets have increased to \$102.1 million, or by 5.1% when compared to the FY 2024 Budget. The increase is a result of projected salary and benefit increases. The increase represents a \$9.0 million increase, or 9.1% increase over the FY 2024 projected salary and employee benefits expenses. The increase over the FY 2024 projection is driven by new positions, a reduction in the budgeted vacancy rate allocation and additional salary increases resulting from the compensation study completed over the previous year.

The table on the following page is a summary of the detailed personnel headcount schedule located in the Appendix section. The College completed a compensation study in FY 2024 which resulted in employee classification changes impacting the Administrator, Supervisor/Management, and Classified full-time categories.

Employee Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget
Faculty - Full-Time	222	223	225	225
Administrators - Full-Time	40	38	37	48
Professional/Technical - Full-Time	188	200	209	208
Professional/Technical - Part-Time	31	31	30	30
Supervisory/Management - Full-Time	114	117	126	119
Supervisory/Management - Part-Time	1	1	-	-
Classified - Full-Time	128	121	117	126
Classified - Part-Time	58	61	57	54
Security - Full-Time	20	20	23	23
Security - Part-Time	5	5	5	5
Custodial/Maintenance - Full-Time	86	77	77	77
Custodial/Maintenance - Part-Time	4	4	4	4
Totals - Permanent Employees	897	898	910	919

The following nine positions were added to the FY 2025 Budget:

- Full-time Facilities Project Manager
- Full-time Apprenticeship Program Support
- Full-time Program Assistant - AED
- Two full-time Clinical Professional Counselors
- Full-time Manager, Counseling Services
- Full-time Financial Literacy Program Coordinator (grant-funded)
- Full-time Undocumented Student Liaison Peer-to-Peer Coordinator (grant-funded)
- Part-time Research Analyst

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 of \$2.8 million when compared to the FY 2024 projection, or 8.4%. These expenditures represent 26.3% of the budget. The FY 2025 budget increase compared to the FY 2024 projection is a result of inflationary cost increases combined with an increase in capital outlay and supply expenditures.

2024 SWOT Analysis

Report Presented By:

Strategic Planning and Accountability Committee

June 2024

Harper College
1200 West Algonquin Road
Palatine, Illinois 60067-7398
Phone: 847.925.6000

OVERVIEW

In preparation for future planning, Harper College is investing significant time and effort in conducting 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 Mater Plan
- College Plan
- Community College Survey of Student Engagement (CCSSE) results
- Community Scan
- Cultural Values Assessment results
- Employment and Wage dashboard
- Enrollment data
- Fact Book
- Follow-up Survey results
- General Education Assessment results
- Institutional Effectiveness Measures dashboard
- National Community College Benchmark Project (NCCBP) results
- Persistence and Grades dashboards
- Personal Assessment of the College Environment (PACE) results
- CCSSE Race and Ethnicity Survey results
- SOAR (Search, Onboard, Achieve, Realize) dashboard
- Strategic Enrollment Plan
- Trellis Financial Wellness Survey results

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 forces influencing Harper as opportunities or threats. All items that surfaced were evaluated for inclusion in the SWOT using three criteria:

- Institutional - The item is at the institutional level, not one relating solely to a particular division, department or program.
- Data Informed - 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 11 Dialogue Session. Faculty and staff provided feedback on the draft at the session and in an online survey. This final document incorporates the campus feedback.

*Report includes data available at the time of report creation in spring 2024

STRENGTHS

A strength is a positive internal institutional attribute.

Strength 1: Increasing Levels of Student Success

Item Description:

Persistence and completion rates continue to increase. 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 exists, the growth in both areas, ultimately representing an increase in the success of Harper students, reflects the academic excellence of Harper College.

Supporting Information:

Harper College has experienced an increase in fall-to-fall persistence from 2016-17 to 2021-22. Harper’s persistence rate is consistently higher than the peer group average and well above the average of the Aspen Institute recognized institutions.

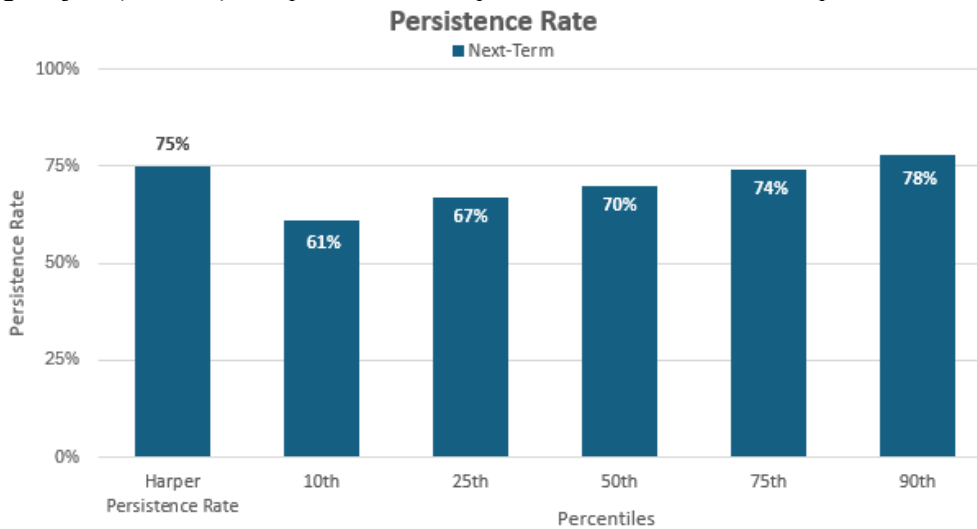
Persistence Rate (fall to fall) ^{1*}						
Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Harper	65.3%	69.0%	69.5%	67.0%	69.7%	68.7%
Peer Group Average**	61.7%	63.4%	61.9%	60.0%	62.5%	60.0%
Aspen Average***	58.2%	57.7%	60.0%	54.3%	52.8%	55.7%

*The percentage of first-time (full- and part-time), credential-seeking students who first enroll in the given fall semester and register in the subsequent fall semester or earn a credential in their first year (IPEDES).

**College of DuPage, College of Lake County, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College, Triton College

***Amarillo, Broward, Kennedy-King, Kingsborough, Indian River, Lake Area Technical, Miami Dade, Mississippi Gulf Coast, Odessa, Palo Alto, Pierce, San Antonio, San Jacinto, Santa Barbara, Santa Fe (Aspen comparison group includes colleges identified as prize winners or receiving special recognition.)

Additionally, when compared with institutions (N=123) participating in the National Community College Benchmarking Project (NCCBP), Harper’s next-term persistence rate is at the 82nd percentile.²



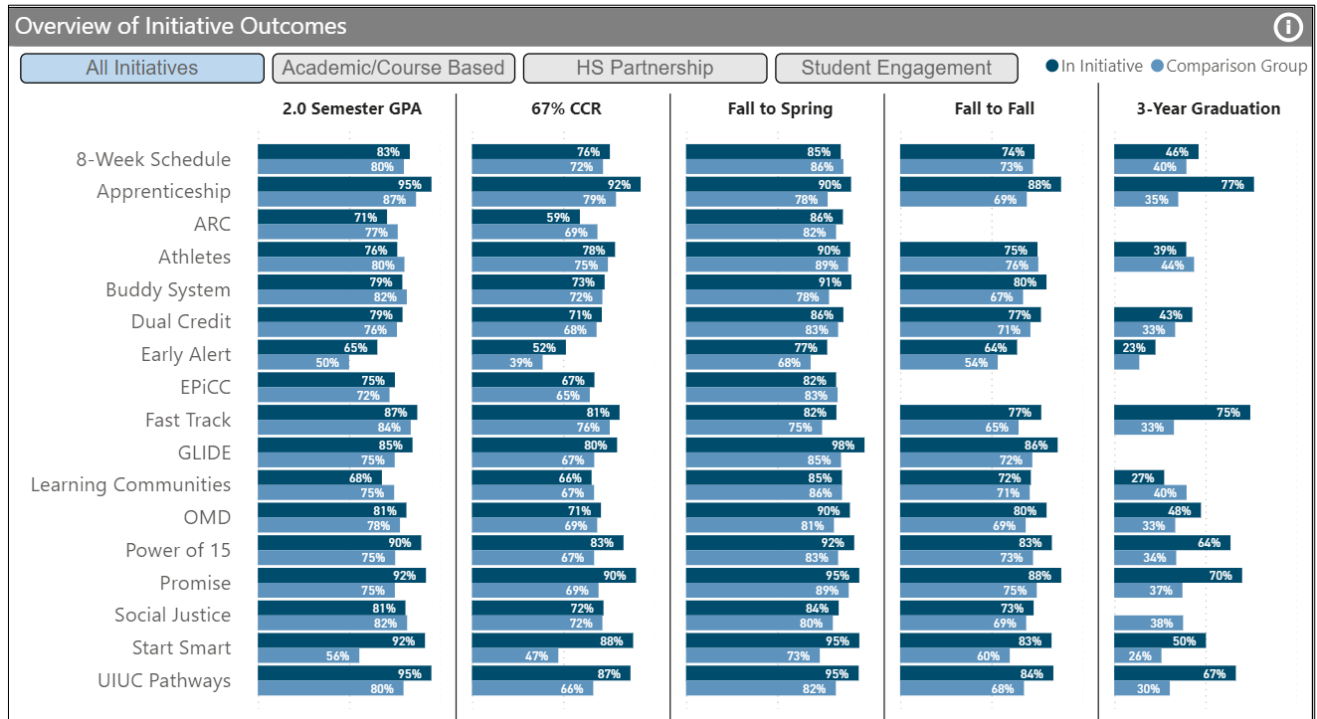
Persistence rate is the percentage of fall 2021 students, both full- and part-time, who return to the campus for the next term (spring 2022). This metric excludes students who graduated or completed certificates in the time frame.

¹IEM Dashboard, Accessed 1/3/2024, Advance, Persistence, Peer Comparison, <https://app.powerbi.com/view?r=eyJrIjoieYWM4YjMzYWQ3MC00YjZjLTkyOTctMTVhOTUwYWRjMDA3liwidCI6IjQxNzIxYzQxLWZmY2ItNDVINC05YzFkLTExYTZiNTAyYTZkNyIsImMiOiN9>

² 2022 National Community College Benchmark Report, p. 2.

are encouraged to meet with their advisor to develop a personalized educational plan. Over the past four years, new credential-seeking students (both full and part-time) who take this crucial step have achieved an impressive 91% average fall-to-spring persistence rate, compared to a 62% persistence rate for those who do not connect with their advisor for personalized educational planning. This critical engagement is also correlated with students experiencing a three-year graduation rate more than double that of their peers who did not participate in this essential advising opportunity.

Harper College has implemented many initiatives aimed at improving success rates for students. When examining overall success of students in an initiative versus the identified comparison group (similar characteristics but not a part of the initiative), the students in an initiative typically outperform the comparison groups students in success metrics, including persistence and completion.⁷



⁷ Success 360 Dashboard, Accessed 4/25/2024, Initiatives, All Initiatives, Fall, Three Years, <https://app.powerbi.com/reportEmbed?reportId=003bfc79-4fa8-425c-bd9c-b61a418f115a&autoAuth=true&ctid=41791c41-ffc9-45e4-9c1d-11a6b502a6d7>

Strength 2: Student Satisfaction with Education and Support Services

Item Description:

Harper is committed to providing high quality education and student services. This commitment is demonstrated in the wide range of academic and non-academic support services available and the positive feedback from students regarding these services as well as 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), the CCSSE Race/Ethnicity Scale, the Trellis Financial Wellness Survey, and Student Opinionnaires of Instruction (SOI). The Follow-Up Survey is an annual survey administered to program completers (transfer and career) to measure student views on Harper and the services provided toward their educational advancement. Survey results indicate:

Both career and transfer completers would recommend Harper, with at least 98% of transfer completers and 97% of career completers stating “definitely yes/yes” in 2020, 2021, and 2022.⁸

	2020	2021	2022
Would recommend Harper (definitely yes/yes)			
Transfer Completers	98.1%	97.9%	98.1%
Career Completers	98.9%	97.4%	98.9%
Transfer and Career Completers Combined	98.6%	97.8%	98.5%

Both career and transfer completers would return to Harper, with at least 86% of transfer completers and 92% of career completers stating, “definitely yes/yes.”⁹

	2020	2021	2022
Would return to Harper (definitely yes/yes)			
Transfer Completers	91.1%	85.5%	89.1%
Career Completers	94.1%	91.5%	92.2%
Transfer and Career Completers Combined	93.0%	89.2%	91.0%

Completers also highly rate the quality of instruction at Harper College. At least 93% of transfer and career completers rate the quality as “excellent or good.”¹⁰

	2020	2021	2022
Quality of Instruction (excellent or good)			
Transfer Completers	92.9%	95.7%	92.0%
Career Completers	94.9%	93.4%	94.2%
Transfer and Career Completers Combined	94.2%	94.3%	93.4%

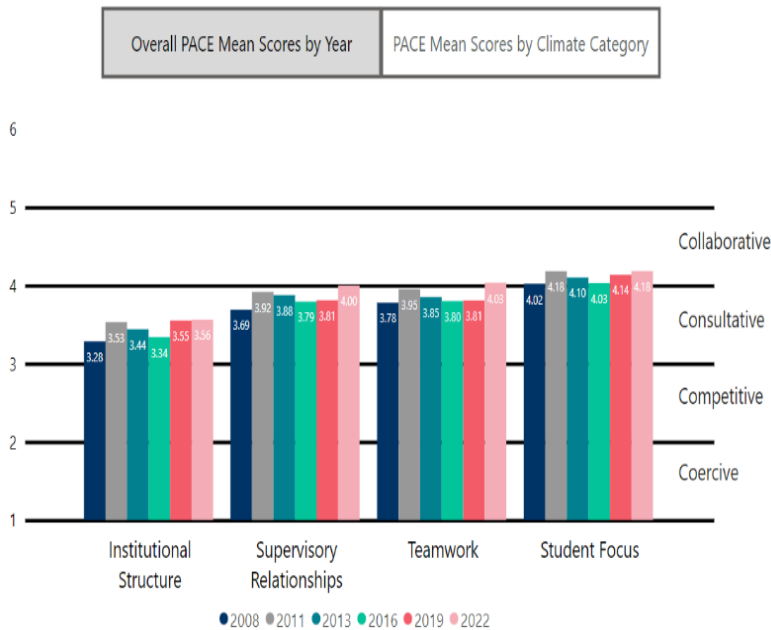
⁸ Follow-Up Survey Dashboard, Accessed 1/3/2024, Harper Experience, Overall Experience <https://app.powerbi.com/reportEmbed?reportId=ee5c7779-83ac-402d-b3a3-f7e0023c9629&autoAuth=true&ctid=41791c41-ffcb-45e4-9c1d-11a6b502a6d7>

⁹ Ibid.

¹⁰ Follow-Up Survey Dashboard, Accessed 1/3/2024, Harper Experience, Course Instruction <https://app.powerbi.com/reportEmbed?reportId=ee5c7779-83ac-402d-b3a3-f7e0023c9629&autoAuth=true&ctid=41791c41-ffcb-45e4-9c1d-11a6b502a6d7>

The Community College Survey of Student Engagement (CCSSE) is administered to students every three years, to gauge student engagement with academic and support services, as well as the overall educational environment. The 2021 CCSSE results indicate satisfaction regarding:^{11, 12}

- Communication with Faculty:
 - Harper students indicate a greater degree of communication with faculty than the overall CCSSE cohort (83% v. 74%).
 - Harper students report more conversation with faculty or advisors around career plans as compared to the CCSSE cohort (41% v. 32%).
- Experience at Harper:
 - 91% of respondents rate their overall educational experience at Harper as good or excellent.
 - 97% of respondents would recommend Harper to a friend or family member.
- Support Services:
 - 80% of respondents indicated that Harper emphasizes providing the support you need to succeed.
 - 95% of respondents are somewhat or very satisfied with academic advising and planning.
 - Students were asked “Before the end of my first academic term at this college, an advisor helped me develop an academic plan” and 71% of students reported that a plan was created before the end of their first semester.



Employees perceive the campus environment as positively focused on student success. The Personal Assessment of the College Environment (PACE) is 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.” Harper employee ratings have identified Student Focus as collaborative for the past five administrations of the survey. According to PACE, collaborative is the most positive rating.¹³

Students also provide feedback on courses and instruction through the SOIs. Fall 2023 SOIs indicate overall satisfaction with courses, ranging from 85-100% satisfied, and overall satisfaction with instruction, ranging from 89-100% satisfied.

¹¹ CCSSE 2021 Executive Summary of Results, p. 4.

¹² CCSSE Dashboard, Accessed 1/2/2023, Survey Results, College Experience, <https://app.powerbi.com/reportEmbed?reportId=cbae8e22-e73c-43cd-b8fb-5cb378624746&autoAuth=true&ctid=41791c41-ffc4-45e4-9c1d-11a6b502a6d7&config=eyJjbHVzdGVyVXJsIjoiaHR0cHM6Ly93YWJpLXVzLW5vcnRoLWNlbnRyYWwtaC1wcmcltYXJ5JXJIZGlyZWN0LmFuYXV5c2lzLndpbmRvd3Mubm.>

¹³ PACE Dashboard, Accessed 1/3/2023, Overall Results, PACE Mean Scores by Climate Category <https://app.powerbi.com/reportEmbed?reportId=c41e1c0a-1fe8-422f-b350-c238a85ab925&autoAuth=true&ctid=41791c41-ffc4-45e4-9c1d-11a6b502a6d7>

Strength 3: Commitment to Diversity, Equity, and Inclusion

Item Description:

Institutional priority has been placed on creating a culture of diversity, equity, and inclusion (DEI) since 2012 when a presidential task force was created. In recent years, an executive cabinet level role on diversity, equity and inclusion was created and campus-wide goals and priorities for addressing and minimizing systemic barriers for historically underrepresented, underserved, and marginalized communities were established. As a result, Harper College continues progressing towards a more diverse, inclusive, and equitable campus.

Supporting Information:

Harper has demonstrated a commitment to DEI through prioritizing this work in both institutional goals and institutional budget. In 2021, under the leadership of Dr. Avis Proctor, the first Vice President of Diversity, Equity, and Inclusion was hired. Later that year, Harper's Cultural Center opened and in 2022, the Office of Diversity, Equity and Inclusion was fully established.

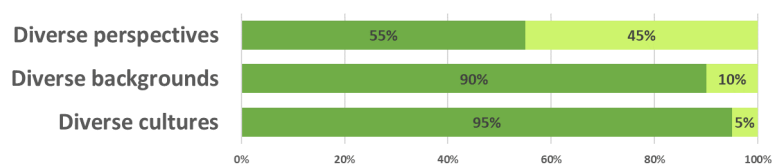
Student focused supports and opportunities include the following:

- During the fall 2022 semester, Harper launched Guiding Learners to Intentionally Develop Efficacy (GLIDE) mentorship program designed to address the equity gaps identified specifically for Black and Latinx students. GLIDE assists students with setting goals, developing proactive study habits, learning about financial literacy education, and providing information regarding available academic support services.
- Harper's One Million Degrees (OMD) program is designed to help students from low-income backgrounds succeed academically and professionally. The OMD program provides tuition balance relief, as well as a stipend. OMD scholars also receive academic tutoring, transfer support, mentors, and professional development opportunities. The goal is for OMD scholars to transfer to four-year colleges and universities upon completing their associate degree.
- The Project Assistance, Surpassing Obstacles/Proyecto de Apoyo, Superando Obstaculos (PASO) team of dedicated staff support Latinx students/families in their academic journey by providing information, guidance, and resources. Each year, PASO welcomes high school students and their families, to learn about academic programs and services, meet with faculty, and tour labs on campus.
- The Cultural Center at Harper is a culturally-affirming, educational lounge and event space for students and employees. During FY2023 the Cultural Center hosted more than 120 programs or events, attended by nearly 5,000 students (duplicated).
- Access and Disability Services (ADS) at Harper provides accessible programs, services, and support to the Harper community. In FY2023, ADS served more than 1,900 students with disabilities (duplicated count) and received more than 3,000 accommodation requests from students.
- The International Education Program at Harper College offers students the opportunity to engage in study abroad programs. In FY2023 and FY2024, 61 students participated in study abroad programs in 11 different countries.

Student learning outcomes and degree requirements include diversity and inclusion:

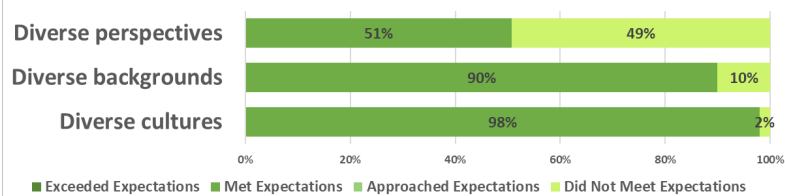
- The World Cultures and Diversity graduation requirement ensures students complete a World Cultures and Diversity course prior to degree completion.
- The Diverse Perspectives and Cultures general education outcome states that degree completers will be able to "examine diverse perspectives and cultures as they relate to the individual, the community, and the global society." This general education learning outcome was last assessed in 2021-22. In general, the results of this assessment indicate that students are developing diverse perspectives and attitudes.

Figure 1 - Direct Assessment Scores, All Student Groups



More than half of all student groups exceeded expectations in diverse perspectives. Most student groups exceeded expectations in diverse backgrounds and diverse cultures. (Figure 1)

Figure 2 - Direct Assessment Scores, 45+ Hours



More than half the students with 45+ credit hours exceeded expectations in diverse perspectives. A large majority of students with 45+ credit hours exceeded expectations in diverse backgrounds and diverse cultures. (Figure 2)

A Social Justice Studies Distinction is available to students who intend to transfer and those planning to earn a degree at Harper. All students who wish to complete courses that align their education and career paths with imagining, analyzing, and achieving justice can participate in social justice studies.

Employee focused supports:

- Employee Resource Groups (ERG) are groups of employees, from various employment groups, who assist the College in creating an environment and culture that is welcoming and supportive of all employees but particularly those who are members of historically underrepresented populations.
- Bias incident reporting is confidential reporting by a victim or witness of an act against a person, group, or property which discriminates, stereotypes, harasses, or excludes based on some part of their identity.
- LEAD (Leveraging Equity in Academia through Diversity) faculty fellows, formerly Diverse Faculty Fellows, supports faculty diversification at Harper and prepares fellows for a full-time teaching position.

Institutional prioritization is demonstrated through:

- FY2021-2024 Strategic Plan Goal and Targets
 - Build institutional capacity to support Equity, Diversity, and Inclusion.
 - Reduce equity gaps by 20%.
 - Provide education and training on DEI to all employees.
 - Develop a common language around equity.
 - Assess policies/practices through an equity lens.
 - Develop/enhance community relationships that support DEI efforts.
 - Implement interculturally competent classroom pedagogies.
- Operational Plan goal tasks align with and support the Equity Strategic Plan goal.
- Institutional Effectiveness Measures related to the diversity of Harper employees (as compared to the district demographics) and faculty (as compared to student demographics).
- Creation and implementation of a diversity recruitment plan.
- Expanded diversity scorecard serving as a management accountability tool developed to support the institution's ongoing mission of fostering campus inclusion.
- Strategic Enrollment Management Plan.
- Administration of the Cultural Values Assessment on a three-year cycle.
- Participation in the Achieving the Dream network.

Professional development opportunities provided for all employees:

- Common DEI training
- Annual Diversity Symposium
- Campus Conversations: Equity Dialogues
- Social Justice Leadership Certificate

Recognition for the College’s DEI work:

- Recognized by the Illinois Community College Trustees Association with the 2023 Equity and Diversity Award for exemplary commitment by an Illinois public community college board of trustees and its chief executive officer to achieve diversity, equity and inclusion in the college’s programs.
- Awarded the 2023 Higher Education Excellence in Diversity (HEED) Award from INSIGHT Into Diversity magazine, the oldest and largest diversity-focused publication in higher education. As a recipient of the annual HEED Award – a national honor recognizing U.S. colleges and universities that demonstrate an outstanding commitment to diversity and inclusion. This is the third time Harper has been named a HEED Award recipient.

Surveys are conducted with students and employees to assess the Harper environment. Overall, results are positive and reflect a commitment to diversity, equity, and inclusion. Graduate surveys indicate that Harper values diversity and inclusion. For the FY2022 Follow-up Survey, 91.6% of completers responded, “definitely yes/yes” when asked if their experience at Harper “improved appreciation for diversity.”¹⁴

	2020 *N=1,230	2021 *N=1,259	2022 *N=1,289
Improved Appreciation for Diversity (definitely yes/yes)			
Transfer Completers	93.1%	88.8%	92.8%
Career Completers	90.5%	86.1%	90.9%
Transfer and Career Completers Combined	91.4%	87.2%	91.6%

*Includes both Transfer and Career Completers

On the 2021 CCSSE Race/Ethnicity survey, results indicate that more than half of students do not believe that racism exists at this College. When asked “Do you believe racism exists at this college?” 64.9% responded no.¹⁵ Additionally, students indicated that they feel a sense of belonging measures as “I have felt like I belong” at Harper College with more than 80% agreeing at some level in both recent administrations.

I have felt like I belong		
	2021 N=673	2022 N=501
Strongly agree	40.3%	37.5%
Moderately agree	25.4%	24.8%
Slightly agree	17.7%	19.6%
Total	83.4%	81.9%

Employees have also rated Harper’s climate as demonstrating a commitment to racial/ethnic diversity (PACE survey). The 2022 rating is at a high of 4.14 (5-pt scale) and has increased over the past five administrations.¹⁶

Harper regularly demonstrates a commitment to racial and ethnic diversity				
2011 N=748	2013 N=708	2016 N=692	2019 N=660	2022 N=635
3.95	3.85	3.88	4.05	4.14

¹⁴ Follow-Up Survey Dashboard, Accessed 1/3/2024, Harper Experience <https://app.powerbi.com/reportEmbed?reportId=ee5c7779-83ac-402d-b3a3-f7e0023c9629&autoAuth=true&ctid=41791c41-ffc4-45e4-9c1d-11a6b502a6d7>

¹⁵ 2021 CCSSE Race/Ethnicity Survey Dashboard, Accessed 1/3/2024, Survey Results, Students vs Faculty, Racism at this college <https://app.powerbi.com/reportEmbed?reportId=75d53c49-536e-400e-b441-384b1dbd7ae5&autoAuth=true&ctid=41791c41-ffc4-45e4-9c1d-11a6b502a6d7&config=eyJjbHVzdGVyVXJsIjoiaHR0cHM6Ly93YWJpLXVzLW5vcnRoLWNlbnRyYWwtaC1wcmliYXJ5J5LXJIZGlyZWNO0LmFuYXx5c2lzLndpbmRvd3MubmV0LyJ9>

¹⁶ PACE Dashboard, Accessed 1/3/2024, Results by Climate Category, Harper Specific, <https://app.powerbi.com/reportEmbed?reportId=c41e1c0a-1fe8-422f-b350-c238a85ab925&autoAuth=true&ctid=41791c41-ffc4-45e4-9c1d-11a6b502a6d7>

Strength 4: Strong Partnerships Across Sectors

Item Description:

Harper has developed strong relationships with partners in various sectors: community, education, and workforce. These partnerships support the College in serving its district and meeting its mission.

Supporting Information:

Harper College has prioritized its work with partners as reflected in the FY2021-2024 Strategic Plan. The Partnership strategic goal states: Advance relationships among education, community, and workforce partners. Through this goal, the College has focused its partnership efforts across these three sectors.

Education Partners

The Northwest Educational Consortium for Student Success (NECSS) is a partnership between Harper and its three sender high school districts (Districts 211,214, and 220). The collaboration promotes dual credit coursework and entering postsecondary education college ready. Most notable is the increase in total number of dual credit hours earned from FY2019 (18,075) to FY2023 (26,957)¹⁷ and the increase in students graduating high school college ready in both math and English, from 2016 (64.8%) to 2022 (71.5%).¹⁸

Dual Credit		
Year	Headcount	FTE
FY2019	3,915	602
FY2020	4,604	715
FY2021	5,119	814
FY2022	4,982	834
FY2023	5,300	899

Source: Five-Year Enrollment Dashboard

Harper’s dual credit program shows positive outcomes in post-high school enrollment and persistence. Students who have taken classes with Harper while in high school are more likely to enroll at Harper post-high school graduation than those who did not. For credential seeking students, those who previously enrolled in dual credit (or concurrent) persist at a rate higher than any other group, and around 5% higher than their otherwise equivalent “New High School Graduates.”

First Market Segment	Student-Semesters	Persistence
AED	1,579	68.6%
Concurrent	659	79.3%
Dual Credit	32,060	80.4%
New Adult	27,542	71.0%
New High School Graduate	51,512	75.3%
New Transfer	20,486	71.6%
Total	133,838	75.0%

Students who have at least one previously attended semester and are currently credential seeking. Fall/Spring semesters since Fall 2015 excluding Unknown/Undeclared programs
Persistence defined as either earning credential or enrolling in the next spring/fall

Source: “Early SNAPP” model refit 202435, August 2023

¹⁷ Five-year Enrollment Dashboard, Accessed 7/11/2025, Fiscal Year, Dual Credit (off campus), Dual Credit (on campus), <https://app.powerbi.com/reportEmbed?reportId=26640187-c213-4c3e-a001-26fc30ca1c08&autoAuth=true&ctid=41791c41-ffcb-45e4-9c1d-11a6b502a6d7>

¹⁸ NECSS Student Data Dashboard, Accessed 1/24/2024, <https://www.necsspartnership.com/necss-student-data-dashboard/>

Additionally, Harper College offers a Promise Scholarship for all district high school students. The Promise Scholarship allows students the opportunity to earn up to two years of in-district tuition. In FY2023, 6,231 new freshmen in high school enrolled in the Promise Scholarship. As of May of 2024, there are 11,701 high school students participating throughout all grade levels. Since the start of the Promise Scholarship, more than 513,000 hours of community service have been completed.

The University Center partners with DePaul University, Northern Illinois University, Roosevelt University, and Southern Illinois University to offer eleven different bachelor's degrees and a master's degree program that can be completed while remaining on Harper's campus. The University Center has served more than 750 students, with a 92% course success rate, and 234 graduates.¹⁹

DePaul University:

- Business Administration (BAPS); Communication and Media (BA)

Northern Illinois University:

- Computer Science (BS); Psychology (BA or BS)

Roosevelt University:

- Criminal Justice (BA); Elementary Education (BA); Graphic Design (BA); Health Science Administration (BA); Human Resource Management (BSBA); Master of Business Administration (MBA)

Southern Illinois University:

- Accounting (BS); Public Safety Management (BS)

Harper also has strong partnerships with other transfer institutions. During FY2023, 24 new articulation agreements were formed with four-year institutions. These agreements help align coursework directly to the transfer school to ensure the maximum amount of credits transfer saving our students time and money.

Community Partners

Harper College builds relationships with community organizations to support the needs of district residents.

- Partners for Our Communities (POC) connects families in need with resources and removes barriers to access. Harper partners with POC to offer English as a second language classes and a high school equivalency program.
- The Education and Work Center (EWC) is a partnership between Harper College, Elgin Community College, the Chicago Cook Workforce Partnership, the Village of Hanover Park and the State of Illinois. Its mission is "To expand educational and employment opportunities for residents of Hanover Park and surrounding communities through coordinated education, workforce development and career readiness activities." Classes offered at EWC include English as a second language, adult basic education, and high school equivalency classes in both English and Spanish.
- Students at the Learning and Career Center, Harper's location in Prospect Heights, can find support from a variety of community partners including Internal Revenue Service-certified tax preparation, immigration legal assistance, and childcare/enrichment activities.

¹⁹ University Center Dashboard, Accessed 2/2/2024, <https://app.powerbi.com/reportEmbed?reportId=b078a2ad-6d70-4bec-9f1b-7fbafaf47ddc&autoAuth=true&ctid=41791c41-ffcb-45e4-9c1d-11a6b502a6d7>

- Harper is also a partner of the Wheeling American Job Center. The Center offers jobseekers and employers access to a broad range of employment, training, education, economic development, and labor market services.

Additionally, Harper College has a robust legislative and government affairs program engaging elected officials, especially at the state and federal level, through education, advocacy, and relationship building.

Workforce Partners

A strong example of workforce partnerships is Harper’s apprenticeship program. This program relies on partnerships with local employers for success. Registered apprenticeship programs combine job-related courses with on-the-job learning experiences to provide workers with advanced skills to meet employers' needs. Harper has partnered with 79 employers to offer 15 apprenticeship programs, serving nearly 500 apprentices. At the end of FY2024, 233 students have graduated from apprenticeship programs and work for 48 employers.

Harper has developed a Business Strategy Team focused on creating a unified business voice and image for Harper College; internal alignment; and positioning Harper as the “Preferred Provider” for the district business community. The Business Strategy Team has created an engagement plan and unified marketing collateral. To measure progress, the team partnered with the Partnership Strategic Goal team to develop a measure of accountability focusing on four industries (healthcare, business, manufacturing/technology, and transportation) across the three partnership sectors (community, education, and workforce).²⁰

²⁰ Business Strategy Wildly Important Goal, Accessed 2/5/24, updated October 2023, <https://app.powerbi.com/reportEmbed?reportId=71f38a0d-06cb-48c3-8125-5dac4b37c871&autoAuth=true&ctid=41791c41-ffc4-45e4-9c1d-11a6b502a6d7>

Strength 5: Fiscal Stewardship

Item Description:

Harper College demonstrates, to all constituents, a commitment of fiscal responsibility in a variety of ways including transparent budgeting, an exceptional bond rating, and clean audit reports.

Supporting Information:

Harper engages in a transparent and public budget process that demonstrates fiscal responsibility and accountability to its diverse community. Harper consistently develops a balanced or better than balanced budget for tax capped funds. The College consistently receives an unmodified opinion from the independent audit of its Annual Comprehensive Financial Report.²¹ 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 13 consecutive years.²² 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). The College has maintained a Moody's Aaa bond rating for nearly 20 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. In comparing the College's Moody rating with the rating of Harper's Illinois peers, three of the seven peers have also earned a Aaa rating, while four of the seven peers have earned a rating lower than Aaa. Additionally, Harper has maintained a CFI ranging between 4.4 and 6.2 over the past five 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.²³ Harper's proactive fiscal response demonstrates its ability to maintain a balanced budget without sacrificing the educational experience of its students. The Board of Trustees policy maintains the College's fund balance in the combined Tax Capped Funds between 40% and 60% of budgeted annual expenditures. The fund balance over the past four years has ranged from a low of 47.6% to a high of 49.7%, remaining well within the policy of 40% to 60%.

²¹ Harper College, *Annual Comprehensive Financial Report*, p. 130

²² Harper College, *Annual Comprehensive Financial Report*, p. 13

²³ IEM Dashboard, Accessed 1/3/2024, CFI, Overview,

<https://app.powerbi.com/view?r=eyJrIjoieWVWM4YjMzYWQzMWQ3MC00YjZjLTkyOTctMTVhOTUwYWRjMjA3IiwidCI6IjFjQxNzIxYzQxLWZmY2ItNDVINC05YzFkLkVhYXN0eS00YjZkNyIsImMiOiJN9>

Strength 6: Affordability

Item Description:

Harper College meets the education needs of its community in 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 *Igniting Paths to Success*, continue this commitment to affordability.

Supporting Information:

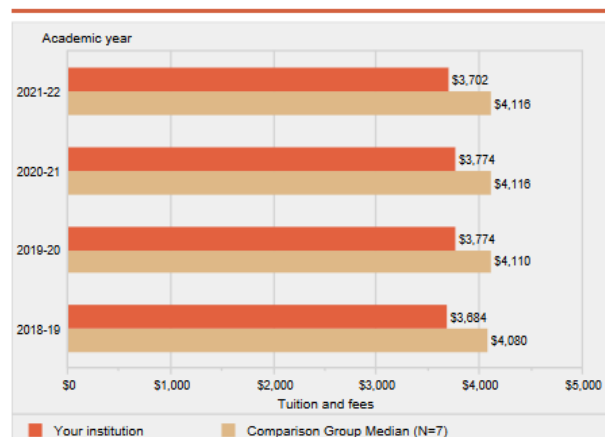
As stated in its mission, Harper is committed to providing affordable education. To maintain this affordability, the College is conservative in tuition increases and generous with institutional grant and scholarship opportunities. Tuition rates at Harper have remained constant over the past four years. The College raised tuition by a small amount (\$2 per credit hour) only once during this period.

	2019-20	2020-21	2021-22	2022-23	2023-24
Resident Tuition per credit hour	\$133.50	\$133.50	\$133.50	\$133.50	\$135.50

Source: Harper College Website

Harper's annual tuition and fees are consistently lower than the IPEDS Illinois peer group.²⁴

Figure 6. Tuition and required fees for full-time, first-time degree/certificate-seeking undergraduate students: Academic years 2018-19 to 2021-22



NOTE: The tuition and required fees shown here are the lowest reported from the categories of in-district, in-state, and out-of-state. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2021, Institutional Characteristics survey component.

IPEDS Comparison Group: College of DuPage, College of Lake County, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College, Triton College

Student responses to the Trellis Financial Wellness survey recognize Harper's efforts to keep tuition low as 66% of respondents indicated they believed their school made tuition more affordable.²⁵ Residents of the Harper district also acknowledge efforts to keep college affordable and highly rated Harper on every measure including "other support such as financial aid."²⁶ Harper also maintains low cost of attendance for individuals who work, but do not live in district. Harper's Business EdVantage program allows those who work at an in-district organization to take college credit courses at in-district rates (representing a savings of hundreds of dollars per credit hour).

²⁴ National Center for Education Statistics. *2022 IPEDS Data Feedback Report 2022*, p. 4.

²⁵ Trellis Research, March 2022, *Student Financial Wellness Survey, Fall 2021 Semester Report*, p.4.

²⁶ 2023 Community Scan Dashboard, Accessed 1/2/2023, Residence Officers and Performance, Programs and Faculty, Performance <https://app.powerbi.com/reportEmbed?reportId=124fd4bc-68b3-4328-961d-5a1f683652f9&autoAuth=true&ctid=41791c41-ffcb-45e4-9c1d-11a6b502a6d7>.

In addition to keeping tuition rates low, Harper also aids in keeping student costs down through its Open Education Resources initiative that provides course materials in a no-cost access and use manner. Harper also offers a Technology Loan Program, providing students with the opportunity to borrow Chromebooks, hotspots, and graphic calculators. Additionally, transportation costs for students are addressed through the College’s Lyft Rideshare program which provides students with eight discounted rides (to or from Harper) each month. Additionally, Harper worked with the Pace transit system to revive public transportation to the College that includes a route between Pace’s Northwest Transportation Center in Schaumburg to the College.

The College provides students a variety of scholarships and grants to aid in financing their education:

- Igniting Paths to Success Scholarship is a full-tuition scholarship (one semester, renewable) and book voucher. Credential seeking students with financial need, enrolled in at least six credit hours, who live or work in Harper’s district are eligible for the scholarship. Preference is given to underrepresented students pursuing health careers, career and technical programs, science, technology, engineering and mathematics (STEM), or business/entrepreneurship programs. During the 2022-23 academic year 2,600 scholarships were awarded.
- One Million Degrees (OMD) is a scholarship program that is designed to help low-income students succeed academically and professionally. The OMD program provides last dollar scholarships (students pay no tuition), as well as a stipend. OMD scholars also receive academic tutoring and transfer support, mentors, and professional development opportunities.
- Promise Scholarship Program provides every district high school student the opportunity to earn up to two years of Harper tuition if, while in high school, they maintain solid grades, have good attendance, do not repeat classes, graduate on-time, and provide service to their community.
- Finish Line Grants provide up to \$1,000 for students near completion to finish their studies. The grants do not need to be repaid and are applied directly to the student’s account.
- Overall, \$5.8M was awarded in scholarships, grants, and awards by the Harper College Educational Foundation in FY2023 with 1,847 students receiving a scholarship, grant, or award. Students can apply for a variety of scholarships through a single scholarship application increasing accessibility to funds that support their educational needs.

Support for students via financial aid has increased since 2017-18. Large increases were realized for Asian (23.4% increase) and Hispanic students (18.3% increase) from 2017-18 to 2021-22.²⁷

Financial Aid*										
Race/Ethnicity	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	N	%	N	%	N	%	N	%	N	%
American Indian/Alaskan Native	7	0.1%	9	0.2%	17	0.3%	10	0.2%	13	0.2%
Asian	633	11.7%	681	13.3%	759	13.0%	719	13.4%	781	13.8%
Black or African American	447	8.3%	406	7.9%	423	7.2%	367	6.8%	379	6.7%
Hispanic or Latino	1,608	29.8%	1,546	30.2%	1,908	32.7%	1,713	31.9%	1,903	33.6%
Native Hawaiian/Pacific Islander	12	0.2%	9	0.2%	10	0.2%	4	0.1%	6	0.1%
White	2,428	45.0%	2,222	43.4%	2,424	41.5%	2,292	42.6%	2,285	40.4%
Multi-Racial	159	2.9%	143	2.8%	173	3.0%	174	3.2%	175	3.1%
International	12	0.2%	8	0.2%	26	0.4%	18	0.3%	42	0.7%
Unknown	89	1.6%	99	1.9%	96	1.6%	81	1.5%	78	1.4%
Total	5,395	100%	5,123	100%	5,836	100%	5,378	100%	5,662	100%

*Financial Aid includes all forms of financial aid (grants, loans, scholarships, and work study) from all sources (federal, state, private, and institutional)

²⁷ Harper College *Fact Book 2022-2023*, p. 78.

WEAKNESSES

A weakness is an internal attribute requiring improvement.

Weakness 1: Racial/Ethnic Diversity of Employees

Item Description:

The racial/ethnic diversity of Harper College employees is not yet representative of the community it serves. Additionally, the racial/ethnic diversity of faculty is not representative of the diversity of the student body. While attention has been placed on increasing employee diversity, Harper is challenged to achieve a representative workforce within the College.

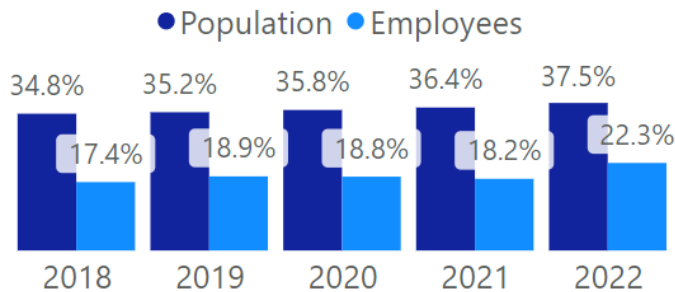
Supporting Information:

A similar weakness was identified for Harper in previous SWOT analyses. As described then, research indicates that having a racially and culturally diverse faculty and staff greatly benefits students and the College. Through this diversity, minority students gain mentors and role models, while all students benefit from the diverse backgrounds and perspectives of faculty and staff.²⁸

Although a strength of the College is its commitment to efforts around diversity and inclusion, Harper employees do not represent the racial/ethnic diversity of the community or the student body. The College has placed priority on diversifying its staff as indicated by two Institutional Effectiveness Measures (IEMs) related to employee diversity. The first compares Harper employee diversity (race/ethnicity) to the community.

The percentage of diverse employees (22.3%) is not yet representative of the community (37.5%).²⁹ As the race/ethnicity of employees is reviewed, certain employee groups are less diverse than others, as shown on the following page.³⁰

Employee Relative to Community Diversity



Definition: The percentage of racial/ethnic diverse employees relative to the percentage of racial/ethnic diverse community population.³¹

²⁸ Harper College *SWOT 2019* p. 16; *2014*, p.11.

²⁹ Harper College *Fact Book 2022-2023*, p. 8 and 72.

³⁰ Harper College *Fact Book 2022-2023*, p. 72.

³¹ IEM Dashboard, Accessed 1/4/2024, Diversity,

<https://app.powerbi.com/view?r=eyJrIjoieWVWM4YjMzYWQzMWQ3MC00YjZjLTkyOTctMTVhOTUwYWRjMDA3IiwidCI6IjQxNzIxYzQxLWZmY2ItNDVINC05YzFkLkVhYXZiNTAyYTZkNyIsImMiOiJN9.>

Weakness 2: Equity Gaps

Item Description:

While success rates have increased across most demographic groups, equity gaps still exist. Many programs and initiatives have been implemented to increase student success and reduce equity gaps. Despite much positive movement, gaps have not been reduced for all groups. Continued efforts to decrease equity gaps remain an institutional priority and are essential to providing equitable opportunities for all students.

Supporting Information:

When examining Harper’s Institutional Effectiveness Measures (IEMs), equity gaps can be seen in several areas: gateway course success, persistence, credit accumulation, advancement, and completion. Gaps are most prominent for Black students and exist in several areas for Hispanic, first-generation, and Pell eligible students. Equity gaps were also identified as a weakness in both the 2014 and 2019 SWOT analyses.

Gaps in Gateway Course Success Rate (Five-year average fall 2018 - fall 2022)³³

In both Gateway English and math, Black and Hispanic students successfully complete coursework (within their first year) at rates much lower than their White counterparts with gaps ranging from 10.8 to 29.7 percentage points. Additionally, first-generation students successfully complete both English and math gateway coursework at rates lower than students who are not first-generation. The same is true for Pell eligible students as compared to non-Pell students.

Ethnicity	Gateway English	Gap	Gateway Math	Gap
Black	53.4%	20.3 pp	34.5%	29.7 pp
Hispanic	62.9%	10.8 pp	51.8%	12.4 pp
White	73.7%		64.2%	
1st Generation	Gateway English	Gap	Gateway Math	Gap
1st Generation	65.7%	8.1 pp	54.6%	11.3 pp
Not 1st Gen	73.8%		65.9%	
Pell Eligibility	Gateway English	Gap	Gateway Math	Gap
Not Pell Eligible	77.7%		71.2%	
Pell Eligible	65.7%	12 pp	54.8%	16.4 pp

Definition – The percent of students who successfully completed a gateway math or English course within their first year.

³³ IEM Dashboard, Accessed 9/1/2023, Gateway Completion, Equity Gaps
<https://app.powerbi.com/view?r=eyJrIjoieWM4YjMzYWQzMWQ3MC00YjZjLTkyOTctMTVhOTUwYWRjMDA3IiwidCI6IjQxNzkxYzQxLWZmY2ItNDVINC05YzFkLURyZiNTAyYTZkNyIsImMiOiN9.>

Weakness 3: Enrollment

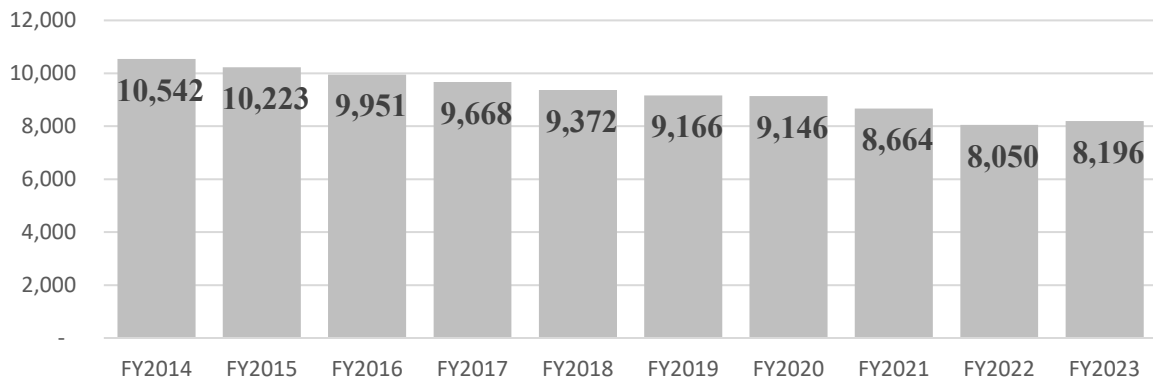
Item Description:

Harper’s credit enrollment has experienced consistent declines from FY2014 – FY2022. Enrollment declines place financial strain on the institution and impact the scope of the College’s mission.

Supporting Information:

Apart from a slight bump in FY2023, Harper’s credit student enrollment has steadily declined since FY2014. While Harper has experienced enrollment increases in many individual market segments, such as adult education, dual-credit, Hispanic student population, and the apprenticeship program, enrollment has continued to decrease over the past several years.

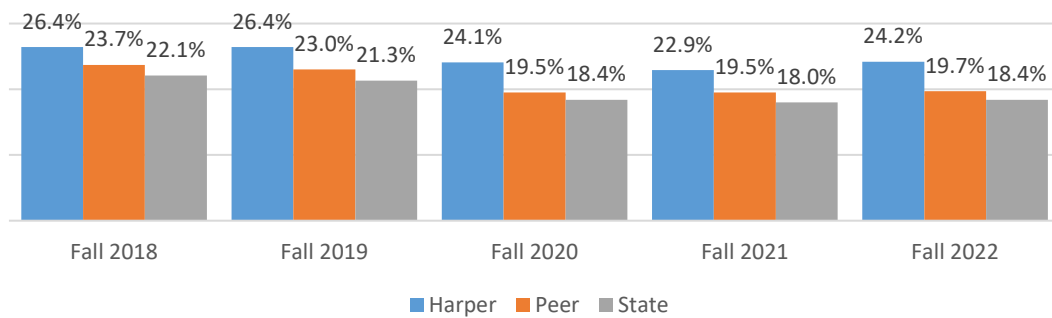
Annualized Full-Time Equivalent Enrollment



Definition – Full-Time Equivalent Enrollment: The total credit hours enrolled divided by 30.³⁹

Enrollment declines also are seen in the percent of students attending per 1,000 district residents.⁴⁰

Students per 1,000 Population



Definition – The proportion of district residents served by Harper College through credit instruction.

**Peers Include College of DuPage, College of Lake County, Elgin Community College, Joliet Junior College, Moraine Valley Community College, Oakton Community College, Triton College

³⁹ Five-Year Enrollment Dashboard, Accessed 1/3/2024, Enrollment Summary, Fiscal Year
<https://app.powerbi.com/reportEmbed?reportId%3D26640187-c213-4c3e-a001-26fc30ca1c08%26autoAuth%3Dtrue%26ctid%3D41791e41-ffcb-45e4-9c1d-11a6b502a6d7%26config%3DeyJjbHVzdGVyVXJsJljoiaHR0cHM6Ly93YWJpLXVzLW5vcnRoLWNlbnRyYWwtaC1wcmVtYXJ5LXJlZGlyZWN0LmFuYXVx5c2lzLndpbmRvd3MubmV0LyJ9=&data=04%7C01%7Ccnovak%40harpercollege.edu%7Cb30069a1d21f40b4bb4208d935bb17e6%7C41791e41ffcb45e49c1d11a6b502a6d7%7C0%7C0%7C637599899935881377%7CUnknown%7CTWFpbGZsb3d8eyJWljoic4wLjAwMDAiLCJQIjoiV2luMzliLjBtIl6lk1haWwiLCJXVCi6Mn0%3D%7C1000&sdata=p0CPz9mm9gsEgoqb81kuluDvEdJq7kQsfV2H9mv4gX4%3D&reserved=0>

⁴⁰ IEM Dashboard, Accessed 1/3/2024, Enrollment, Overview
<https://app.powerbi.com/view?r=eyJrIjoiYWM4YjMzYjYwQmMwQ3MC00YjZlLTkyOTctMTVhOTUwYWRjMzIiwidCI6IjQxNzkyYzQxLWZmY2ltNDVINC05YzFkLkVzYXZkNTAyYTZkNyIsImMiOiJN9.>

Weakness 4: Culture / Climate Concerns

Item Description:

Although Harper College has experienced improvements in climate and culture overall, when disaggregated, the data reveal lower rates for several groups. Additionally, results of the 2022 Personal Assessment of the College Environment (PACE) identify a need for improvement in the institutional structure climate factor. Similar challenges, such as bureaucracy and hierarchy, were identified in the 2023 administration of the Cultural Values Assessment (CVA).

Supporting Information:

Harper College assesses culture and climate every three years using the CVA and the PACE survey. The CVA has been conducted on this cycle since 2013 and the PACE survey since 2005. The 2023 CVA reports a Cultural Entropy score of 24% (lower score indicates less entropy), classified as “Requiring Focused Efforts” (range 20%-28%).⁵⁰ While this is a marked improvement over the 2019 administration (34%; Critical state), the need for attention remains. According to the Barrett Center, Cultural Entropy score reveals the level of organizational dysfunction generated by the negative actions of leaders. As the Cultural Entropy score increases, the level of trust and unity decreases.⁵¹ The Cultural Entropy score on the CVA is calculated by examining all potentially limiting values chosen by participants. Positively, only two potentially limiting values were in the top 10 values, however enough potentially limiting values were reported that collectively there is a negative impact on entropy.

Scores on CVA items are provided in several different breakout reports (number and percent of respondents in parentheses): Hispanic or Latino Ethnicity (N=51; 9%), Non-Heterosexual (N=97; 17%), Non-White (N=116; 21%), and Female (N=351; 63%). The Cultural Entropy score for these groups follows (reported from high to low; lower score being positive and indicating less entropy):

- Non-Heterosexual – 34% (critical state)
- Hispanic or Latino – 28% (requires attention)
- Non-White – 25% (requires attention)
- Female – 23% (requires attention)

Note: The female breakout group is 63% of all participants and is a large driver of the overall score.

Another improvement on the most recent CVA is the overall culture score. The 2023 score is 60 (high fair) and a marked increase from the score of 26 (poor) just four years ago. The overall culture score is a function of three components: alignment, dysfunction (cultural entropy), and balance. A higher score indicates a more positive culture. The current increase is largely a result of the increase in alignment between personal and current culture, and between current and desired culture as well as the improvement in cultural entropy. Collectively, these things led to a higher overall culture score, but there are wide variations among breakout groups.⁵² The culture score for the breakout groups follows (from low to high, with a higher score indicating a more positive culture):

- Non-Heterosexual—23 (poor)
- Hispanic or Latino – 42 (low fair)
- Non-White – 53 (mid-fair)
- Female – 61 (good)

⁵⁰ Barrett Values Centre, 2023, Harper College Culture Assessment 2023 Report, p. 3.

⁵¹ <https://www.valuescentre.com/blog/the-cultural-entropy-score-retrieved-on-February-27,-2024>.

⁵² Barrett Values Centre, 2023, Harper College Culture Assessment 2023 Report, p. 2.

The CVA also revealed bureaucracy and hierarchy remain in the top five current culture values.⁵³ These are potentially limiting factors which impact the overall culture of the organization and may “lead to some element of fear behind how decisions are made or how people are managed.”⁵⁴ These factors may also impact employee satisfaction, retention, and turnover.

The Personal Assessment of the College Environment (PACE) survey shows Institutional Structure to be least favorable of the four climate factors with a mean score of 3.56 out of 5 for the 2022 administration.⁵⁵ The five lowest scoring items were:

- I am able to influence the direction of this institution (3.12).
- I have the opportunity for advancement within this institution (3.22).
- Administrative processes are clearly defined (3.23).
- Decisions are made at the appropriate level at this institution (3.30).
- This institution is appropriately organized (3.33).

Two custom Harper items from the PACE survey also had a mean score of lower than 3.5 out of 5:⁵⁶

- The purpose for any change is effectively communicated to employees (3.29).
- I believe the institution cares about my well-being (3.45).

Employee feedback also identified the lack of institutional prioritization of sustainability initiatives as negatively impacting the workplace culture. Cited as examples are the lack of a sustainability coordinator since January 2022 and limited large scale sustainability efforts across campus such as composting, recycling, and green office initiatives.

⁵³ Barrett Values Centre, 2023, Harper College Culture Assessment 2023 Report, p. 4.

⁵⁴ Barrett Values Centre, 2023, Harper College Culture Assessment 2023 Report, p. 3.

⁵⁵ PACE Dashboard, Accessed 1/3/2024, Results by Climate Category, Institutional Structure, <https://app.powerbi.com/reportEmbed?reportId=c41e1c0a-1fe8-422f-b350-c238a85ab925&autoAuth=true&ctid=41791c41-ffcb-45e4-9c1d-11a6b502a6d7>

⁵⁶ PACE Dashboard, Accessed 1/3/2024, Results by Climate Category, Harper Specific, <https://app.powerbi.com/reportEmbed?reportId=c41e1c0a-1fe8-422f-b350-c238a85ab925&autoAuth=true&ctid=41791c41-ffcb-45e4-9c1d-11a6b502a6d7>

OPPORTUNITIES

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

Opportunity 1: Alternative Methods of Providing Education

Item Description:

Increased value is being placed on nontraditional credentials and approaches to education. Students are demanding short-term, low-cost, outcome-based education that is not time- or place-bound. With growing access to technology, the desire to access personalized education from any place at any time is increasing. Traditional education providers must respond to these needs and adapt to current trends to remain relevant providers of education.^{57, 58}

Supporting Information:

Nontraditional education options offer learners flexible, affordable, and practical ways to gain skills, knowledge, and a path to a good career.⁵⁹ Higher education institutions agree that there's a growing gap between where their business is and where it needs to be in order to be competitive.⁶⁰ With fewer students able or willing to manage the cost, structure, and time commitment of a traditional bachelor's degree, more institutions are reevaluating curricula, learning outcomes, and program formats.⁶¹

Apprenticeships are hands-on learning opportunities that couple paid work experiences with classroom instruction.⁶² Apprenticeships bridge education and the workforce, providing excellent opportunities for both employers and students. Apprenticeships are rapidly growing, with more than 3,100 established in 2020, up 73% since 2009.⁶³ Apprenticeships provide pathways for entry into a variety of fields including healthcare, technology, hospitality, and finance.⁶⁴ To broaden the impact of apprenticeships they need to better connect with the higher education system and enable individuals to be both apprentices and college students.⁶⁵

Bootcamps are intensive, short-term programs focused on skills needed for a job. These programs are designed to provide students with hands-on, real-world experience to quickly develop the skills needed for success in their career field.⁶⁶ For example, an individual desiring a career in computer coding can earn a certificate in a bootcamp in a few months, as opposed to four years in college at a much higher cost. Salaries are typically good after completion and job placement rates are equal to or

⁵⁷ Arthur Levine, Scott VanPelt, "The Future of Higher Ed Is Occurring at the Margins," October 3, 2021, Accessed September 2023, <https://www.insidehighered.com/views/2021/10/04/higher-education-should-prepare-five-new-realities-opinion>.

⁵⁸ "The Future of Higher Education: 5 Trends to Watch," Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

⁵⁹ Ashley Meyer, "From Bootcamps to Apprenticeships: Exploring Nontraditional Education Methods for IT Jobs," March 30, Accessed February 23, 2024, <https://www.redshiftrecruiting.com/career-blog/from-bootcamps-to-apprenticeships-exploring-nontraditional-education-methods-for-it-jobs#:~:text=Nontraditional%20education%20programs%20such%20as,experiences%2C%20flexible%20scheduling%2C%20and%20the>.

⁶⁰ "The Future of Higher Education: 5 Trends to Watch," Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

⁶¹ Ashley Caron, Nicole Muscanell, "2023 Higher Education Trend Watch," October 31, 2022, Accessed September 2023, <https://www.educause.edu/ecar/research-publications/higher-education-trend-watch/2023>.

⁶² Mark J. Drozdowski, Ed.D "Apprenticeships gaining a Stronger Foothold in Higher Education," November 22, 2021, Accessed February 23, 2024, <https://www.bestcolleges.com/news/2021/09/03/apprenticeships-gaining-stronger-foothold-in-higher-education/>.

⁶³ U.S. Department of Labor, FY2020 Data and Statistics, Accessed February 23, 2024, <https://www.dol.gov/agencies/eta/apprenticeship/about/statistics/2020>.

⁶⁴ Mark Drozdowski, "7 Challenges Threatening the Future of Higher Education," May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

⁶⁵ Mark J. Drozdowski, Ed.D "Apprenticeships gaining a Stronger Foothold in Higher Education," November 22, 2021, Accessed February 23, 2024, <https://www.bestcolleges.com/news/2021/09/03/apprenticeships-gaining-stronger-foothold-in-higher-education/>.

⁶⁶ Ashley Meyer, "From Bootcamps to Apprenticeships: Exploring Nontraditional Education Methods for IT Jobs," March 30, Accessed February 23, 2024, <https://www.redshiftrecruiting.com/career-blog/from-bootcamps-to-apprenticeships-exploring-nontraditional-education-methods-for-it-jobs#:~:text=Nontraditional%20education%20programs%20such%20as,experiences%2C%20flexible%20scheduling%2C%20and%20the>.

greater than rates of top traditional universities.⁶⁷ Bootcamps often have partnerships with industry and employers which aids in achieving high placement rates for students. The affordability and accessibility of bootcamps along with their lower cost makes them a great option for students who have limited time or resources to commit to full-time traditional college.⁶⁸

Microcredentials are short, skills-focused recognitions that demonstrate competency in a specific area.⁶⁹ Microcredentials help address the growing need for flexibility in education delivery. Microcredentials are a good fit for nontraditional students with limited time for education and the need to swiftly turn learning into earning allowing them to earn a credential, enter the workforce, and return to earn more microcredentials that can eventually lead to a degree.⁷⁰

Microcredentials are becoming increasingly appealing and higher education must determine its role in offering such programs. A recent report by Credential Engine, indicated that more than one million unique credentials were offered in the United States during 2022, but less than half were offered by institutions of higher education.⁷¹ With the right strategy and technology, institutions can leverage microcredentialing to increase enrollment and revenue while meeting the needs of students and the workforce.⁷²

Online Education offers an alternative career path to a traditional full-time, on-campus college experience for both young adults and experienced professionals. The COVID-19 pandemic shifted education to a primarily online platform. While most of higher education has returned to traditional in-person learning, the desire for online offerings remains higher than pre-pandemic levels. Online teaching has changed the way people learn and increased accessibility to higher education to a broader audience.⁷³ Online learning surpasses geographic boundaries and removes location related barriers for students and allows flexibility for students to learn around their schedule.^{74, 75} An additional aspect of accessibility is affordability. Institutions can lessen the financial burden of college attendance by working to ensure the cost of earning an online degree is lower than face-to-face programming.⁷⁶

Students want hybrid, hyflex, and online learning options, with 54% of all college students taking courses online in 2022⁷⁷. Faculty and leadership, however, are not always on the same page. As institutions continue to offer hybrid and online programs, issues surrounding equity and accessibility, along with the ability to balance flexibility and the quality of the teaching and learning experience, continue to be in discussion.⁷⁸ Higher education institutions can address the demand for online

⁶⁷ Mark Drozdowski, “7 Challenges Threatening the Future of Higher Education,” May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

⁶⁸ Ashley Meyer, “From Bootcamps to Apprenticeships: Exploring Nontraditional Education Methods for IT Jobs,” March 30, Accessed February 23, 2024, <https://www.redshiftrecruiting.com/career-blog/from-bootcamps-to-apprenticeships-exploring-nontraditional-education-methods-for-it-jobs#:~:text=Nontraditional%20education%20programs%20such%20as,experiences%2C%20flexible%20scheduling%2C%20and%20the>.

⁶⁹ “2023 Trends in Higher Education,” Hanover Research, 2023, p. 6.

⁷⁰ Andy Viano, “What’s New with Microcredentials in Higher Education,” April 12, 2023, Accessed February 23, 2024, <https://edtechmagazine.com/higher/article/2023/04/whats-new-microcredentials-higher-education-perfcon>.

⁷¹ “Microcredentials and Higher Education: Your Questions, Answered,” Blog Ellucian, Accessed February 23, 2024, <https://www.ellucian.com/blog/microcredentials-and-higher-education-your-questions-answered>.

⁷² Ibid.

⁷³ Mark Drozdowski, “7 Challenges Threatening the Future of Higher Education,” May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

⁷⁴ Madeline Fitzgerald, “How Online Learning Is Reshaping Higher Education,” February 15, 2022, Accessed February 23, 2024, <https://www.usnews.com/news/education-news/articles/2022-02-15/how-online-learning-is-reshaping-higher-education>.

⁷⁵ Mark Drozdowski, “7 Challenges Threatening the Future of Higher Education,” May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

⁷⁶ Madeline Fitzgerald, “How Online Learning Is Reshaping Higher Education,” February 15, 2022, Accessed February 23, 2024, <https://www.usnews.com/news/education-news/articles/2022-02-15/how-online-learning-is-reshaping-higher-education>.

⁷⁷ “2024 Trends in Higher Education,” Hanover Research, 2024, p. 12.

⁷⁸ Ashley Caron, Nicole Muscanell, “2023 Higher Education Trend Watch,” October 31, 2022, Accessed September 2023, <https://www.educause.edu/ecar/research-publications/higher-education-trend-watch/2023>.

learning by building more durable online learning platforms that meet the needs of learners.⁷⁹ The demand for online coursework is also addressed by adding leadership focused on online instruction as well as funding and training for faculty to improve course delivery. Upgrades to technology and renovated learning spaces can aid in supporting online course delivery and learning.⁸⁰

Self-directed learning allows those who struggle with a traditional classroom setting or those who are limited in time or resources alternative opportunities to earn a credential. Self-directed learning requires each individual student to take responsibility for their own learning, using various resources such as books, online supports, online resources, and personal projects, to teach themselves.⁸¹

⁷⁹ Madeline Fitzgerald, "How Online Learning Is Reshaping Higher Education," February 15, 2022, Accessed February 23, 2024, <https://www.usnews.com/news/education-news/articles/2022-02-15/how-online-learning-is-reshaping-higher-education>.

⁸⁰ Ibid.

⁸¹ Madeline Fitzgerald, "How Online Learning Is Reshaping Higher Education," February 15, 2022, Accessed February 23, 2024, <https://www.usnews.com/news/education-news/articles/2022-02-15/how-online-learning-is-reshaping-higher-education>.

Opportunity 2: Strategies to Recruit and Retain Students

Item Description:

To recruit and retain students, colleges must focus on strategies that meet the specific needs of a diverse student population. Students are facing mental health challenges and require basic needs assistance and institutions must work to ensure they offer the supports students need to be successful.

Supporting Information:

Recruitment

To increase student inquiries and applications, institutions need to engage in research related to strategic enrollment management to examine enrollment patterns, analyze qualitative and quantitative data to provide context, use predictive modeling to inform approaches as well as geotargeting based on identified demographic trends.⁸² The implementation of high-touch recruitment activities targeting priority populations and program areas is essential to growing enrollment. Further, providing a variety of experiences to connect prospective students with faculty and peers who can provide insights into overcoming barriers is impactful on enrollment.⁸³

College and university marketing departments play an essential role in recruitment. A need to focus on reinventing brand and enrollment marketing efforts through innovative promotion and sophisticated campaigns is needed.⁸⁴ Departments can also investigate search engine trends to gauge real-time interests which can be incorporated into strategic enrollment management planning and will provide colleges with insights related to program opportunities.⁸⁵

While retention rates appear to have rebounded to pre-pandemic levels and enrollment has begun to see an uptick, fewer first-year students are enrolling and the number of traditional aged students are projected to decrease resulting in a shrinking recruitment pool.⁸⁶ As such, institutions need to shift their focus to potential students outside the traditional age market and put resources towards retaining current students.⁸⁷

Recruitment of a more diverse cross-section of students will require institutions to meet prospective students on their terms. First-generation students, for example, may need a simple intuitive system to help guide them through the college enrollment process. Colleges can build a digital experience that provides diverse populations of prospective students what they need to navigate this experience.⁸⁸

According to the National Student Clearinghouse Research Center, progress in college completion has stalled. Of all students who started college six years ago, nearly 38% have yet to earn any credential.⁸⁹ The number of students who began college but left without a credential grew to 39 million in 2020, up nearly 9% from 2018. That represents more than one in five people in the United States over the age of 18, according to the National Student Clearinghouse Research Center.⁹⁰ Institutions of higher education have an opportunity to recruit from this massive population. To do so, it is recommended that institutions sunset low enrollment programs and invest in increasing digital

⁸² “2024 Trends in Higher Education,” Hanover Research, 2024, p. 6.

⁸³ Ibid, p. 7.

⁸⁴ Trends in Higher Education

⁸⁵ “2024 Trends in Higher Education,” Hanover Research, 2024, p. 13.

⁸⁶ Ibid, p. 9.

⁸⁷ Ibid, p. 9.

⁸⁸ Ibid, p. 7.

⁸⁹ “National College Completion Progress Rate Stalls,” National Student Clearinghouse, Blog, November 29, 2022, Accessed February 23, 2024, <https://www.studentclearinghouse.org/nscblog/national-college-completion-progress-rate-stalls/>.

⁹⁰ “The Future of Higher Education: 5 Trends to Watch,” Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

offerings to attract new students looking for flexibility in completing a credential.⁹¹ Adult students represent a substantial proportion of the potential enrollment at community colleges. As such, supports that include evening/weekend course offering and support services as well as childcare options are needed to address the needs of adult learners.

In addition to a focused approach on the adult population, including those with some college and no degree⁹², colleges are focusing on broadening recruitment strategies to international students to address enrollment challenges. In 2022-23 U.S. higher education institutions hosted more than one million international students, a 12% increase over the previous year and the largest growth in 40 years.⁹³ International students now represent nearly six percent of the U.S. higher education population. Colleges can also attract non-English speaking adult students with dual-language programs that recognize linguistic diversity and meet the bilingual needs of the workforce.⁹⁴

Additionally, as institutions continue to compete for a decreasing number of students, it becomes increasingly critical to appeal to the priorities and passions of this potential college student population. Environmental sustainability continues to be an important issue for college students with 81% at least somewhat worried about climate change.⁹⁵ This concern could become a significant factor in the college choice process. When asked how important it is that their college prioritizes environmental sustainability, 87% of two-year college students indicate this is very or somewhat important.⁹⁶

Retention

At the same time, campuses need to provide a full range of supports to keep students enrolled.⁹⁷ One in three currently enrolled undergraduates reported they have considered withdrawing for a semester or more in the past six months.⁹⁸ Many factors impact these decisions including finances, mental health, basic needs, connection to the institution, and sense of belonging. Institutions need to ensure they are providing the support and services that will make the biggest difference in retention efforts.⁹⁹

Mental Health Support

Experts often use the term ‘crisis’ or ‘epidemic’ to describe the mental health challenges impacting college students. National Center for Education Statistics 2019 data indicated that of the 19.9 million enrolled in institutions of higher learning a large percentage had mental health challenges.¹⁰⁰ These challenges included anxiety, depression, eating disorders, and addiction. According to the American College Health Association, 60% of college students suffer with anxiety and 40% of college students suffer with depression.¹⁰¹

⁹¹ Ibid.

⁹² “The Future of Higher Education: 5 Trends to Watch,” Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

⁹³ Liam Knox, ‘Near Record’ International Student Surge, November 13, 2023, Accessed February 23, 2024,

<https://www.insidehighered.com/news/global/international-students-us/2023/11/13/international-enrollment-rockets-past-pre-pandemic>.

⁹⁴ <https://www.edsurge.com/news/2022-08-15-can-u-s-colleges-serve-people-who-primarily-speak-spanish>

⁹⁵ Diane White Husic, “Reframing sustainability initiatives in higher education,” February 14, 2024, Accessed April 30, 2024,

<https://sustainableearthreviews.biomedcentral.com/articles/10.1186/s42055-024-00076-9>

⁹⁶ College Pulse Sustainable Campuses Survey, December 2022, Accessed May 5, 2024,

https://insights.collegepulse.com/vault/question/636bbd2c7cec11001967708b?token=eyJ0eXAiOiJKV1QiLCJhbGciOiJIUzI1NiJ9.eyJpc3MiOiI2M2EwOTFmYTBIYjQwMDAwMTIiOTgxMTMlLCJleHAiOiI1MzU0Njc1MTQ3MzZ9.qsBGPirm5YTgRmN2qjPvjsvmw4yfsISK8vJKUj_X4Jo&submissionGuid=02c03231-da65-44f5-b859-4aa23076343b

⁹⁷ Steve Mintz, “The Forces That Are Shaping the Future of Higher Education,” December 22, 2022, Accessed February 23, 2024,

<https://www.insidehighered.com/blogs/higher-ed-gamma/forces-are-shaping-future-higher-education>.

⁹⁸ “2023 Trends in Higher Education,” Hanover Research, 2023, p. 15.

⁹⁹ “2024 Trends in Higher Education,” Hanover Research, 2024, p. 9.

¹⁰⁰ Imagine America, “The Deteriorating Mental Health of U.S. College Students: Part I,” March 2, 2022, Accessed February 23, 2024,

<https://www.imagine-america.org/deteriorating-mental-health-u-s-college-students-part/#:~:text=According%20to%20the%20National%20Center,suicidal%20ideation%20and%20substance%20abuse>.

¹⁰¹ “American College Health Association National College Health Assessment, Spring 2019 Reference Group Executive Summary,” Accessed

February 23, 2024, https://www.acha.org/documents/ncha/NCHA-II_SPRING_2019_US_REFERENCE_GROUP_EXECUTIVE_SUMMARY.pdf.

The mental health crisis compels colleges and universities to generate innovative approaches, resources, and programs to increase mental health awareness. Colleges are proactively dealing with the issues early by sharing mental health information with students including panel discussions, testimonials, and videos.¹⁰² Providing mental health interventions can positively impact the behavioral and emotional well-being of students.¹⁰³ Additionally, offering free mental health screenings can encourage the monitoring of mental health and counter stigma.¹⁰⁴

Faced with a surge of mental health concerns among students, institutions continue to seek ways to provide acute and preventive services, resources, and activities to meet the needs of learners who may be in distress or at risk of disengaging.¹⁰⁵ Recent results from the Fall 2022 Trellis Student Financial Wellness Survey¹⁰⁶ indicate the following related to student mental health:

- 80% described feeling nervous, anxious, or on edge at least several times in the 14 days prior to taking the survey, with 23% feeling this way nearly every day.
- 62% know the mental health and counseling services available to them, but those with mental health concerns are less aware of these resources, with only 40% of students experiencing depression knowing their school has mental health services available.
- Nearly 66% felt down, depressed, or hopeless in the 14 days prior to taking the survey.
- Nearly 36% indicated they were likely experiencing depression.
- Anxiety is the leading mental health concern among students, with 46% of respondents having screened positive for Generalized Anxiety Disorder.

Basic Needs Support

In addition to providing support for mental health challenges, colleges and universities need to provide support and services for students facing lack of basic needs that increase the likelihood that students will withdraw from college. Recent results from the Fall 2022 Trellis Student Financial Wellness Survey¹⁰⁷ indicate the following basic needs concerns for students:

- 10% experienced all three forms of basic needs insecurity in the past year: food insecurity, housing insecurity, and homelessness.
- A majority reported they would have difficulty finding \$500 in cash or credit in case of an emergency.
- 48% with financial challenges while enrolled indicated they had difficulty concentrating on schoolwork because of their financial situation.
- More than 40% of parenting students reported receiving medical assistance and food assistance.
- Those with student loans reported experiencing key indicators of distress at higher rates compared to all respondents.
- 26% ran out of money eight or more times during the year.
- 46% experienced food insecurity within the 30 days prior to the survey.
- 47% attending two-year institutions reported housing insecurity.
- 15% experienced homelessness at some point since starting college or within the last year.

¹⁰² Imed Bouchrika, "11 Top Trends in Higher Education: 2024 Data, Insights & Predictions," February 8, 2024, Accessed February 25, 2024, <https://research.com/education/trends-in-higher-education>.

¹⁰³ Imed Bouchrika, "11 Top Trends in Higher Education: 2024 Data, Insights & Predictions," February 8, 2024, Accessed February 25, 2024, <https://research.com/education/trends-in-higher-education>.

¹⁰⁴ Ibid.

¹⁰⁵ "2023 Trends in Higher Education," Hanover Research, 2023, p. 15.

¹⁰⁶ Carla Fletcher, Allyson Cornett, Jeff Webster, & Bryan Ashton, "Student Financial Wellness Survey, Fall 2022 Semester Results," May 2023 p. 14.

¹⁰⁷ Ibid, p. 7, 8, 10, 11, 12, 13.

Support for Inclusion and Belonging

A strong link between student belonging and persistence drives institutions to ramp up diverse offerings in student-centered support and success services to ensure every enrollee is mentally, socially, and academically prepared for college life.¹⁰⁸ As mentioned in the section on mental health supports, students report mounting challenges with mental health. Colleges and universities can support students to help reduce anxiety and roadblocks to success and foster a stronger sense of belonging and well-being on campus. These strategies may range from addressing basic needs to counseling and groups that help students find their place with their peers and at the institution.¹⁰⁹ Some institutions choose to focus on maximizing the amount of time students spend on-campus to increase student engagement and sense of belonging that decreases the likelihood of students withdrawing from college.¹¹⁰

¹⁰⁸ “2023 Trends in Higher Education,” Hanover Research, 2023, p. 4

¹⁰⁹ *Ibid.*, p. 15

¹¹⁰ *Ibid.*, p. 15

Opportunity 3: Job Readiness Training / Meeting Workforce Needs

Item Description:

Education must adapt to the changing workforce to offer relevant programming that meets the needs of employers and provides students with the skills and training needed to succeed in the workforce.

Supporting Information:

The needs of the workforce are rapidly changing. As a result, 80% of employers had difficulty finding the skilled talent needed in 2023.¹¹¹ Employers are eager to hire people with any level of training, which frequently includes those without a college degree. Instead, successful applicants bring with them a variety of microcredentials or certificates which prove their competency to potential employers and puts them in a position to quickly earn a job.¹¹² These opportunities will result in a generation of workers, equipped with marketable credentials, who have discovered that traditional college is not the sole point of entry into the job market.¹¹³

Forty-five percent of companies plan to remove bachelor's degree requirements from some roles in 2024.¹¹⁴ Many private sector and government jobs are also dropping the requirement for a college degree in favor of skill sets and microcredentials.¹¹⁵ Additionally, 76% of employers are more likely to hire a candidate with a specialized certificate.¹¹⁶ This provides a tremendous opportunity for associate degrees, certificates, and other credentials to be recognized by employers. Colleges can address the skills gap employers are facing by prioritizing programs that help to close the gaps between the number of completed degrees and certificates and the regional employer demand. Examining these data can help to identify underserved professions in which there are not enough graduates to fill empty positions.¹¹⁷

Institutions of higher education can focus on developing future employees by conveying the knowledge, skills, and competencies that are in demand in the labor market.¹¹⁸ Colleges and universities desire to appeal to students' growing expectations for direct and immediate pathways to gainful employment. To do so, they must focus on renewing academic programs to meet market demand for more specific, flexible learning that connects to labor market needs.¹¹⁹ There is an urgent need to reimagine programs, courses, and curricula to better meet the needs of learners and keep pace with the evolving workforce.¹²⁰ Programs that emphasize job readiness or career training are appealing to both students and employers. These programs also help institutions grow enrollment by responding to the demand for targeted skills and flexible scheduling.¹²¹

Technological advancements, or the Fourth Industrial Revolution, are resulting in rapid advancements in robotics, artificial intelligence, and other emerging technologies and creating large skills gaps across industries.¹²² In addition to providing skills-based learning, institutions of higher

¹¹¹ "2024 Trends in Higher Education," Hanover Research, 2024, p. 12.

¹¹² Andy Viano, "What's New with Microcredentials in Higher Education?," April 12, 2023, Accessed February 23, 2024, <https://edtechmagazine.com/higher/article/2023/04/whats-new-microcredentials-higher-education-perfcon>.

¹¹³ Mark Drozdowski, "7 Challenges Threatening the Future of Higher Education," May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>

¹¹⁴ "2024 Trends in Higher Education," Hanover Research, 2024, p. 12.

¹¹⁵ "2023 Trends in Higher Education," Hanover Research, 2023, p. 6.

¹¹⁶ Ibid, p. 6.

¹¹⁷ "2024 Trends in Higher Education," Hanover Research, 2024, p. 13.

¹¹⁸ "2020 EDUCAUSE Horizon Report Teaching and Learning Edition," Educause, p. 10.

¹¹⁹ "2023 Trends in Higher Education," Hanover Research, 2023, p. 5.

¹²⁰ "2020 EDUCAUSE Horizon Report Teaching and Learning Edition," Educause, p. 10.

¹²¹ "2023 Trends in Higher Education," Hanover Research, 2023, p. 6.

¹²² Imed Bouchrika, "11 Top Trends in Higher Education: 2023 Data, Insights & Predication," July 28, 2023, Accessed September 2023, <https://research.com/education/trends-in-higher-education>.

education can focus on reskilling and upskilling both alumni and the community to align with current needs. In fact, 37% of the top twenty skills considered necessary for the average job today are different than the skills needed in 2016, while 20% of skills are entirely new.¹²³

The most relevant and useful skills needed for the modern workforce continue to evolve. As a result, competency-based education is gaining traction as a desired way to meet student and workforce skills needs.¹²⁴ Additionally, microcredentials provide a flexible way for employees to keep pace with changing skills. Higher education institutions can identify the subjects and competencies that align with existing efforts and resources to develop programs that attract and benefit enrollees and the workforce.¹²⁵ Microcredentials rely on partnerships with the workforce to identify specific skillset needs and supply the learning opportunity. The short time period and narrow scope of microcredentials allow institutions to offer timely and relevant training employers need.¹²⁶ From creating specific learning that connects directly to labor market needs, to stackable microcredentials, colleges and universities are finding opportunities to create stronger pathways from education to the workforce and gainful employment.¹²⁷

¹²³ Cole Clark, Megan Cluver, Jeffrey Selingo, "Trend No. 2: The value of the degree undergoes further questioning," May 17, 2023, Accessed September 2023, <https://www2.deloitte.com/us/en/insights/industry/public-sector/articles-on-higher-education/value-of-college-degree.html>.

¹²⁴ Imed Bouchrika, "11 Top Trends in Higher Education: 2023 Data, Insights & Predication," July 28, 2023, Accessed September 2023, <https://research.com/education/trends-in-higher-education>

¹²⁵ "2023 Trends in Higher Education," Hanover Research, 2023, p. 6.

¹²⁶ Ellucian

¹²⁷ "2023 Trends in Higher Education," Hanover Research, 2023, p. 6.

THREATS

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

Threat 1: Competitive Market

Item Description:

Increased competition from education providers outside traditional higher education including corporate and non-profit organizations, the founding of new colleges, and the undertaking of new innovations has increased the need to stay relevant and meet the needs of students and employers. Additionally, the forecasted decline or stagnation in student enrollment for many higher education institutions is a significant challenge that necessitates proactive and strategic planning. Addressing competition for a declining population is crucial for institutions to increase enrollment and remain relevant.

Supporting Information:

An increase in educational providers, strong job market, and enrollment declines continue to create an increasingly competitive market. Federal data shows that while institutions of higher education have been increasing the number of degree or certificate programs between 2012 and 2018, enrollment has continued to decline over the last 10 years.^{128, 129} While the number of non-traditional students has increased, the number of traditional college-age students has decreased. “Many states will see a 15% or greater decline in traditional college-age students between 2026 and 2029.”¹³⁰

The COVID-19 pandemic also impacted priorities for students after high school. Preparing students for a college education has taken a back seat to helping students develop practical skills. A recent survey by the Strada Education Foundation found that one in three students who earned a bachelor’s degree say the education was not worth the cost.¹³¹ Students want affordable, convenient, personalized education, and colleges and universities need to develop strategic, future-forward approaches to attract them to their institutions.^{132, 133, 134}

From libraires and museums, to corporate media companies, a growing number of educational providers have abandoned traditional higher education practice like time and place-based education, and have created competency-based education, low-cost degrees and focus on the growing populations underrepresented students in traditional higher education. Enrollment at these institutions continues to increase as they offer more accessible or more convenient alternatives than traditional colleges and universities.¹³⁵

¹²⁸ Mark Drozdowski, “7 Challenges Threatening the Future of Higher Education,” May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

¹²⁹ “The Future of Higher Education: 5 Trends to Watch,” Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

¹³⁰ Ibid.

¹³¹ Cole Clark, Megan Cluver, Jeffrey Selingo, “Trend No. 1: College enrollment reaches its peak,” May 17, 2023, Accessed September 2023, <https://www2.deloitte.com/us/en/insights/industry/public-sector/articles-on-higher-education/enrollment-rates-in-higher-education.html>.

¹³² Steven Mintz, “The Forces That Are Shaping the Future of Higher Education,” December 22, 2022, Accessed September 2023, <https://www.insidehighered.com/blogs/higher-ed-gamma/forces-are-shaping-future-higher-education>.

¹³³ Ashley Caron, Nicole Muscanell, “2023 Higher Education Trend Watch,” October 31, 2022, Accessed September 2023, <https://www.educause.edu/ecar/research-publications/higher-education-trend-watch/2023>.

¹³⁴ “The Future of Higher Education: 5 Trends to Watch,” Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

¹³⁵ Arthur Levine, Scott VanPelt, “The Future of Higher Ed Is Occurring at the Margins,” October 3, 2021, Accessed September 2023, <https://www.insidehighered.com/views/2021/10/04/higher-education-should-prepare-five-new-realities-opinion>.

Various companies in the private sector, including Google and Apple, have removed bachelor's degree requirements in favor of skill-based hiring. Many of these companies now offer in-house certifications, many of which can be earned in six months with students earning \$60,000 upon certification.¹³⁶

Increased competition also comes from mega-online providers, such as Southern New Hampshire University where education has been reinvented to meet the needs of working students. Additionally, Western Governors University emphasizes competency-based online education, focus on learning outcomes rather than seat-time, and allows for 24/7 course access, and “just-in-time” instruction.¹³⁷ Purdue University Global, a merger between for-profit and nonprofit higher education, offers accessibility and affordability under the tutelage of a brand-name institution.¹³⁸

Massive Open Online Courses (MOOCs) are open online courses that are highly focused on specific higher education topics with the benefit of unlimited enrollment and minimal cost. These courses can be accessed anytime, anywhere and by anyone as long as they have internet access.¹³⁹ As of January 2023, more than 950 institutions worldwide are providing more than 20,000 MOOCs.¹⁴⁰ The growth of MOOCs is due to their many advantages including low cost, high-quality, flexibility in time and offerings.¹⁴¹

Nontraditional partnerships are creating additional new competition. Partnership between higher education and for-profits have increased in areas such as bootcamps, online program management, and workforce credentialing. These partnerships have also led to the absorption of for-profit units by large universities such as Purdue University and the University of Arizona.”¹⁴²

New content producers and distributors will continue to impact traditional higher education providers, driving up competition and choice, and driving down cost. These providers are focused on providing educational options that are accessible, convenient, agile, and affordable.¹⁴³ This competition, coupled with student demand for low-cost education, competency- or outcome-based education, and education that is not time- or place-based continue to provide a threat for traditional higher education providers as institutional control will decrease and consumers' power will increase.

¹³⁶ Cole Clark, Megan Cluver, Jeffrey Selingo, “Trend No. 2: The value of the degree undergoes further questioning,” May 17, 2023, Accessed September 2023, <https://www2.deloitte.com/us/en/insights/industry/public-sector/articles-on-higher-education/value-of-college-degree.html>.

¹³⁷ Arthur Levine, Scott VanPelt, “The Future of Higher Ed Is Occurring at the Margins,” October 3, 2021, Accessed September 2023, <https://www.insidehighered.com/views/2021/10/04/higher-education-should-prepare-five-new-realities-opinion>.

¹³⁸ Ibid.

¹³⁹ Imed Bouchrika, “11 Top Trends in Higher Education: 2023 Data, Insights & Predication,” July 28, 2023, Accessed September 2023, <https://research.com/education/trends-in-higher-education>.

¹⁴⁰ Broderick Thomas, “Featured Online Programs,” Available from: <https://oedb.org/open>.

¹⁴¹ Abdullah M. Mutawa, “Perspective Chapter: MOOCs at Higher Education – Current State and Future Trends,” March 28, 2023, Accessed February 24, 2024, <https://www.intechopen.com/chapters/1129171#B3>.

¹⁴² Arthur Levine, Scott VanPelt, “The Future of Higher Ed Is Occurring at the Margins,” October 3, 2021, Accessed September 2023, <https://www.insidehighered.com/views/2021/10/04/higher-education-should-prepare-five-new-realities-opinion>.

¹⁴³ Ibid.

Threat 2: Changing Landscape of Higher Education

Item Description:

The landscape of higher education is evolving and is no longer the exclusive gateway to the job market. This shift is evident in changing societal attitudes towards higher education. The diminishing perceived value of higher education, compounded by escalating costs and the burden of student debt, alongside the emergence of alternative pathways for job and career preparation, will significantly impact the college's capacity to attract and retain students. Today's students are increasingly scrutinizing the return on investment (ROI) of a college degree, exploring alternative avenues, and demanding enhanced alignment of skill development with market needs.

Supporting Information:

Demographic Cliff

Declines in birth rates, also known as the demographic cliff, are projected to lead to a smaller pool of potential college students, leading to a 15% or greater decline in traditional-age colleges students between 2026 and 2029.^{144, 145, 146} The number of high school graduates is expected to decline through 2035 due to the lower birth rates occurring during the Great Recession.¹⁴⁷ For those traditional-age students who do pursue higher education, colleges and universities will be faced with a population who have experienced learning loss as a result of the COVID-19 pandemic.¹⁴⁸

Demographic shifts, such as aging populations, can impact the number of college-aged individuals within a given population. Community colleges have typically been able to boost enrollment by attracting older students. But according to data from the National Center for Educational Statistics the number of students aged 25 and over is also steadily declining and has decreased by 25% from 2011 to 2021.¹⁴⁹

Another source of college enrollment, international students, has been declining since 2012 when it last experienced an increase.¹⁵⁰ Beginning in 2016, many colleges and universities have seen steady declines in this population.¹⁵¹

Demand and Value-Perception Declines

Changing attitudes towards higher education are posing a significant challenge, evident in the demand decline witnessed across colleges. Community colleges experienced a 12.3% enrollment decline between 2019-2021.¹⁵² While the pandemic had an impact on this decline, overall college enrollment has been declining since 2011.¹⁵³ This shift stems from a perceived decline in value, with students questioning the return on investment (ROI) of a degree due a disconnect between offered

¹⁴⁴ Mark Drozdowski, "7 Challenges Threatening the Future of Higher Education," May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

¹⁴⁵ "The Future of Higher Education: 5 Trends to Watch," Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

¹⁴⁶ Cole Clark, Megan Cluver, Jeffrey Selingo, "Trend No. 1: College enrollment reaches its peak," May 17, 2023, Accessed September 2023, <https://www2.deloitte.com/us/en/insights/industry/public-sector/articles-on-higher-education/enrollment-rates-in-higher-education.html>.

¹⁴⁷ Ibid.

¹⁴⁸ Liam Knox, "Is 'Gen P' Ready for College?" Inside Higher Ed, October 23, 2023, Accessed June 2024, <https://www.insidehighered.com/news/admissions/traditional-age/2023/10/23/assessing-college-readiness-pandemic-generation>

¹⁴⁹ National Center for Education Statistics, Accessed February 2024, <https://nces.ed.gov/ipeds/trendgenerator/app/answer/2/8>.

¹⁵⁰ Imed Bouchrika, "11 Top Trends in Higher Education: 2023 Data, Insights & Prediction," July 28, 2023, Accessed September 2023, <https://research.com/education/trends-in-higher-education>.

¹⁵¹ Ibid.

¹⁵² Drozdowski, Mark. "7 Challenges Threatening the Future of Higher Education | BestColleges." *www.bestcolleges.com*, June 27, 2022, www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/.

¹⁵³ Ibid.

education and desired career outcomes. The Strada Education Foundation report, "The Value of Community Colleges: Recent Students' Motivations and Outcomes," highlights this disconnect, where only 49% of career-seeking community college students felt their education helped them achieve their goals.¹⁵⁴ Similarly, a recent Pew study showed that only half of Americans believe colleges benefit the nation. These beliefs transcend political party lines as both Republicans and Democrats positive feelings about higher education have declined by 12 percentage points over the past decade.¹⁵⁵

Affordability Concerns

Only half of Americans (53%) think that accessing higher education is affordable.¹⁵⁶ Since 1980, the cost of full-time attendance at a four-year college has risen more than 180%.¹⁵⁷ The amount of college debt in this country contributes to that perception of lack of affordability. Student college debt, adjusted for inflation, has ballooned 317% since 1970. Forty-four million Americans owe more than \$1.75 trillion in student loans, with an average debt balance of more than \$37,000.¹⁵⁸ University of Chicago's National Opinion Research Center, as referenced in '*Managing the Demand Cliff*', showed in a recent survey that only one-third of Americans aged 18-29 thought college would be worth it if a student needed a loan to attend.¹⁵⁹

Because of the cost involved in higher education, Americans see higher education as an investment. A survey from New American cites that 92% of the almost 1,500 adults surveyed, believe colleges need to provide publicly available data on indicators of ROI, including graduates' rates of employment and earnings.¹⁶⁰ Additionally, perceptions on the ROI of college is much lower among first generation college students at 54% versus 74% for continuing generation and those earning less than \$48,000 at 53% versus 75% for those earning more.¹⁶¹

Skills Gap and Skills-Based Hiring

The traditional higher education model is increasingly facing scrutiny due to a perceived skills gap between graduates and market demands.¹⁶² Alternative options like bootcamps, employer-developed programs, and specific skill certifications are emerging as faster and more affordable paths to career readiness, often offering comparable ROI.¹⁶³ In response, there's a growing trend towards skills-based hiring, where employers prioritize demonstrably relevant skills over traditional degree requirements, as exemplified by the recent elimination of degrees requirements for over 90% of state jobs in

¹⁵⁴ "The Value of Community Colleges: Recent Students' Motivations and Outcomes," Strada Education Foundation, September 7, 2023, Accessed February 2024, <https://stradaeducation.org/report/the-value-of-community-colleges-recent-students-motivations-and-outcomes/>.

¹⁵⁵ Drozdowski, Mark. "7 Challenges Threatening the Future of Higher Education | BestColleges." www.bestcolleges.com, June 27, 2022, www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/.

¹⁵⁶ Palmer, Kathryn. Americans See College's Value but Question Its Price. Inside Higher Ed, August 9, 2023, www.insidehighered.com/news/business/2023/08/09/americans-see-value-college-question-its-price.

¹⁵⁷ Mark Drozdowski, "7 Challenges Threatening the Future of Higher Education," May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

¹⁵⁸ Drozdowski, Mark. "7 Challenges Threatening the Future of Higher Education | BestColleges." www.bestcolleges.com, June 27, 2022, www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/.

¹⁵⁹ Mathews, Rebecca, et al. Managing the Demand Cliff. Inside Higher Ed, October 16, 2023, www.insidehighered.com/opinion/views/2023/10/16/managing-other-enrollment-cliff-opinion.

¹⁶⁰ Palmer, Kathryn. Americans See College's Value but Question Its Price. Inside Higher Ed, August 9, 2023, www.insidehighered.com/news/business/2023/08/09/americans-see-value-college-question-its-price.

¹⁶¹ The Value of Community Colleges: Recent Students' Motivations and Outcomes. Strada Education Foundation, September 7, 2023, stradaeducation.org/report/the-value-of-community-colleges-recent-students-motivations-and-outcomes/.

¹⁶² Ibid

¹⁶³ Drozdowski, Mark. "7 Challenges Threatening the Future of Higher Education | BestColleges." www.bestcolleges.com, June 27, 2022, www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/.

Massachusetts.¹⁶⁴ Similarly, Google considers having one of their career certificates as equal to having a four-year college degree in the hiring process.¹⁶⁵

Political Landscape

The political landscape heavily influences the funding and budgetary allocations for higher education. Changes in government priorities and policies can impact the amount of public funding available to universities and colleges.¹⁶⁶ Political decisions regarding education budgets can affect tuition fees, student financial aid, and the overall accessibility of higher education.^{167, 168}

Government policies and legislation also play a crucial role in shaping higher education. Changes in laws related to student loans, accreditation, research funding, and affirmative action can have a profound impact on universities and their students.^{169, 170} Political ideologies often shape education policies, including debates over the role of government in higher education, the balance between public and private institutions, and the emphasis on vocational versus liberal arts education.

¹⁶⁴ Thier, Jane. Massachusetts Governor Leans into the Skills-Based Hiring Revolution by Axing Degree Requirements for State Jobs. The Private Sector Is up Next. Fortune, 26 Jan. 2024, fortune.com/2024/01/26/maura-healey-massachusetts-skills-based-hiring-no-college-degree-required/. Accessed February 1, 2024.

¹⁶⁵ Drozdowski, Mark. "7 Challenges Threatening the Future of Higher Education | Best Colleges." www.bestcolleges.com, June 27, 2022, www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/.

¹⁶⁶ Katherine Knott, "Higher Education in Political Crosshairs as 2024 Election Heats Up," January 16, 2024, Accessed February 1, 2024, <https://www.insidehighered.com/news/government/politics-elections/2024/01/16/enormous-stakes-higher-education-2024-election>.

¹⁶⁷ Katherine Knott, "Higher Education in Political Crosshairs as 2024 Election Heats Up," January 16, 2024, Accessed February 1, 2024, <https://www.insidehighered.com/news/government/politics-elections/2024/01/16/enormous-stakes-higher-education-2024-election>.

¹⁶⁸ Mark Drozdowski, "7 Challenges Threatening the Future of Higher Education," May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

¹⁶⁹ Ibid.

¹⁷⁰ Katherine Knott, "Higher Education in Political Crosshairs as 2024 Election Heats Up," January 16, 2024, Accessed February 1, 2024, <https://www.insidehighered.com/news/government/politics-elections/2024/01/16/enormous-stakes-higher-education-2024-election>.

Threat 3: Student Mental Health Crisis

Item Description:

Mental health challenges among college students are reaching alarming levels and often referred to as a ‘crisis’ or ‘epidemic.’¹⁷¹ Ignoring this crisis can lead to increased student withdrawal, lower graduation rates, overall lower enrollment, and a less vibrant learning environment.¹⁷²

Supporting Documentation:

More than 60% of college students met the criteria for one or more mental health conditions in 2020-2021, representing a nearly 50% increase since 2013.¹⁷³ This trend threatens student well-being, academic success, and the overall health of college communities.

Prevalence of Mental Health Challenges

Multiple studies show a high rate of anxiety and depression among college students. In separate surveys developed by Harvard’s Graduate School of Education and the University of Michigan, both show that at least 36% of college students suffer from anxiety, and rates of depression range from 29% to 41%.^{174, 175} The research from the University of Michigan’s Healthy Minds Survey also shows that these rates have doubled over the past decade.¹⁷⁶ Other sources cite even higher rates of college student anxiety. The American College Health Association report that 60% of college student suffer from anxiety and their data about the prevalence of student depression is aligned with other surveys showing that 40% suffer from depression.¹⁷⁷ Additionally, the Harvard study shows that 34% of college students feel lonely, 44% feel unimportant, and 45% have a general sense of things falling apart.¹⁷⁸

Impact of Mental Health Challenges

Mental health challenges and chronic stress significantly impact academic success. Over 44% of associate degree students considered dropping out in the past six months, citing emotional stress and personal mental health as the top reasons.¹⁷⁹ These factors now rank ahead of cost, course difficulty or physical health for reasons for withdrawal.¹⁸⁰ Similarly, three out of four students report stress negatively affecting their learning and focus.¹⁸¹

Mental Health Barriers to Higher Education

Emotional stress and mental health concerns also impede access to higher education. In fact, 63% of never-enrolled adults say emotional stress is a very (31%) or moderately (32%) important reason they

¹⁷¹ Bouchrika, Imed. “11 Top Trends in Higher Education: 2020/2021 Data, Insights & Predictions.” Research.com, July 28, 2023, [research.com/education/trends-in-higher-education](https://www.research.com/education/trends-in-higher-education).

¹⁷² “Ahead of the Curve: Navigating 10 Key Imperatives for Community Colleges Across the Next Decade”. EAB, 2024.

¹⁷³ 2023 Trends in Higher Education. Hanover Research, 2023, www.hanoverresearch.com/reports-and-briefs/2023-trends-in-higher-education. Accessed 31 Jan. 2024.

¹⁷⁴ Mowreader, Ashley. “Young People Feel Meaningless. How Can Higher Ed Help?” *Inside Higher Ed*, November 3, 2023, www.insidehighered.com/news/student-success/health-wellness/2023/11/03/three-strategies-prevent-young-adult-mental-health#:~:text=Cultivate%20meaning%20and%20purpose.&text=Older%20adults%20can%20cultivate%20meaningful. Accessed January 31, 2024.

¹⁷⁵ The Healthy Minds Network, University of Michigan, healthymindsnetwork.org/data/. Accessed January 31, 2024.

¹⁷⁶ Ibid.

¹⁷⁷ Bouchrika, Imed. “11 Top Trends in Higher Education: 2020/2021 Data, Insights & Predictions.” Research.com, July 28, 2023, [research.com/education/trends-in-higher-education](https://www.research.com/education/trends-in-higher-education).

¹⁷⁸ Mowreader, Ashley. “Young People Feel Meaningless. How Can Higher Ed Help?” *Inside Higher Ed*, 3 November 2023, www.insidehighered.com/news/student-success/health-wellness/2023/11/03/three-strategies-prevent-young-adult-mental-health#:~:text=Cultivate%20meaning%20and%20purpose.&text=Older%20adults%20can%20cultivate%20meaningful. Accessed January 31, 2024.

¹⁷⁹ “Stressed out and Stopping Out: The Mental Health Crisis in Higher Education.” Gallup / Lumina, March 21. 2023.

¹⁸⁰ Ibid.

¹⁸¹ Flaherty, Colleen. “Student Health and Wellness Survey: The Top 10 Takeaways.” *Inside Higher Ed*, August 7, 2023, www.insidehighered.com/news/student-success/health-wellness/2023/08/07/10-takeaways-college-student-health-and-wellness.

are not currently enrolled, and 55% say the same about personal mental health reasons.¹⁸² A similar trend is seen with high school students. Among those who indicate they are not planning to pursue higher education after high school graduation, the top reason cited is ‘not mentally ready,’ which is even ranked above affordability and value.¹⁸³

Student Demand for Mental Health Support

Recognizing the importance of mental health support, prospective students are increasingly prioritizing mental health care options when choosing colleges. Inside Higher Ed’s 2023 Student Voice survey shows that 29% of students consider mental health support the top wellness factor influencing their college choice.¹⁸⁴

¹⁸² “Stressed out and Stopping Out: The Mental Health Crisis in Higher Education.” Gallup / Lumina, March 21, 2023.

¹⁸³ Donaher (Project Director), Lizzy. *Recruiting “Gen P” 6 Insights into How the Pandemic Has Altered College Search Behavior from EAB’s Survey of 20,000+ Students*. EAB, 2023.

¹⁸⁴ Flaherty, Colleen. “Student Health and Wellness Survey: The Top 10 Takeaways.” Inside Higher Ed, August 7, 2023, www.insidehighered.com/news/student-success/health-wellness/2023/08/07/10-takeaways-college-student-health-and-wellness.

Threat 4: “Great Resignation” and Migration

Item Description:

Institutions of higher education have experienced significant challenges in the retention and recruitment of employees. Declining budgets, unsupportive and/or unhealthy work environments, and the desire for remote or hybrid work, are reasons why staff, administrators, and faculty are looking outside of education for employment.¹⁸⁵

Supporting Information:

Both the economy and political interference have impacted tenured faculty at colleges and universities. Given the education required for most tenure-track positions, pay is relatively low, and more Ph.D. recipients are opting for opportunities outside of higher education.¹⁸⁶ In 2023, there was a 2.3% decrease in salaries of tenure-track faculty. Many state legislators have been critical of tenure, citing it as an outdated practice. Additionally, adjunct faculty allow for greater flexibility and lower cost than full-time, tenured faculty.¹⁸⁷ As a result, colleges and universities have continued to shift from tenured positions to contingent faculty and part-time faculty that now account for 40% of the academic workforce.¹⁸⁸ Many faculty are choosing to work in the private sector which provides a variety of opportunities for them to make an impact in their field with access to funding and less bureaucracy.¹⁸⁹

As remote and hybrid work opportunities have increased, so has job market competition. Institutions of higher education that have not embraced hybrid or remote work for their employees have had trouble filling vacant positions.¹⁹⁰ While many departments at an institution may offer flexible scheduling, this may not be offered for every department which could hurt employee retention and engagement. Of employees seeking new work opportunities, 27% cite primary or completely remote work as their reason for doing so, and 41% prefer a hybrid working option.¹⁹¹

Employees in leadership and administrative roles have also been leaving the educational workforce. Retirements and resignations due to burnout and unhealthy or unsupportive work environments have contributed to this trend. In addition, employees hired to fill these roles may have less knowledge and experience or the employees who left are not being replaced. This increases the workload on other employees or leads to outsourcing and contracting outside of the institution.¹⁹²

Additionally, gaps in leadership and succession planning impedes ability to develop talent strategies and retain employees. The overall percentage of college and university employees looking to switch jobs is greater than that of those likely to stay.¹⁹³ “More than three-quarters of higher education

¹⁸⁵ Ashley Caron, Nicole Muscanell, “2023 Higher Education Trend Watch,” October 31, 2022, Accessed September 2023, <https://www.educause.edu/ecar/research-publications/higher-education-trend-watch/2023>.

¹⁸⁶ Mark Drozdowski, “7 Challenges Threatening the Future of Higher Education,” May 3, 2023, Accessed September 2023, <https://www.bestcolleges.com/news/analysis/7-challenges-threatening-future-of-higher-education/>.

¹⁸⁷ Ibid.

¹⁸⁸ Ibid.

¹⁸⁹ Cole Clark, Megan Cluver, Jeffrey Selingo, “Trend No. 4: Talent management becomes a strategy,” May 17, 2023, Accessed September 2023, <https://www2.deloitte.com/us/en/insights/industry/public-sector/articles-on-higher-education/talent-management-in-higher-education.html>.

¹⁹⁰ Ashley Caron, Nicole Muscanell, “2023 Higher Education Trend Watch,” October 31, 2022, Accessed September 2023, <https://www.educause.edu/ecar/research-publications/higher-education-trend-watch/2023>.

¹⁹¹ Apryl Motley, “Trends for Higher Education,” spring 2023, The Society for College and University Planning, p. 17.

¹⁹² Ashley Caron, Nicole Muscanell, “2023 Higher Education Trend Watch,” October 31, 2022, Accessed September 2023, <https://www.educause.edu/ecar/research-publications/higher-education-trend-watch/2023>.

¹⁹³ Cole Clark, Megan Cluver, Jeffrey Selingo, “Trend No. 4: Talent management becomes a strategy,” May 17, 2023, Accessed September 2023, <https://www2.deloitte.com/us/en/insights/industry/public-sector/articles-on-higher-education/talent-management-in-higher-education.html>.

employees think the sector is a less appealing place to work than it was a year ago.”¹⁹⁴ While it is important to ensure the student experience is of primary focus, in order to attract and retain quality faculty and staff, attention is needed on the employee experience.

¹⁹⁴ Cole Clark, Megan Cluver, Jeffrey Selingo, “Trend No. 4: Talent management becomes a strategy,” May 17, 2023, Accessed September 2023, <https://www2.deloitte.com/us/en/insights/industry/public-sector/articles-on-higher-education/talent-management-in-higher-education.html>.

Threat 5: Changing Technology Landscape

Item Description:

Enhancing technological advancement in higher education is crucial for institutions to provide high-quality education, improve student outcomes, and remain competitive in a rapidly changing landscape. The largest threats to technological advancement include data security, aging infrastructure, resistance/challenges to digital transformation, and artificial intelligence.

Supporting Documentation

Cybersecurity

Privacy and cybersecurity are among the top 10 issues facing higher education.¹⁹⁵ Due to the wealth of sensitive information, ranging from personal and financial data of students and staff to valuable research data, higher education as an industry experienced a 43% increase in cyber-attacks in 2022 compared to 2021.¹⁹⁶ The cybersecurity threat landscape is continuously changing, with attackers developing new tactics, techniques, and procedures (TTPs) at a rapid pace. The range of threats are varied and includes increased sophistication of attackers, rapidly changing types of threats, phishing and social engineering, and the open academic environment.¹⁹⁷ Higher education institutions must respond with enhanced data security and protection against threats as well as an informed workforce with appropriate expertise and competencies to support the organization's needs.¹⁹⁸

Aging Infrastructure

Much of the inefficiency in higher education is a result of the use of antiquated (legacy) systems, outdated technology, and the lack of coordination of multiple systems.^{199, 200} Approximately two-thirds of higher education leaders indicate that institutional data is somewhat or completely siloed and this lack of coordination across systems can lead to an increase in manual processes and decrease in operational optimization.²⁰¹ In addition, as colleges and universities become more data informed to improve student success, integrated systems become increasingly vital.²⁰²

Digital Transformation

Digital transformation in higher education refers to the integration and adoption of digital technologies and processes to enhance teaching, learning, administration, and overall campus operations. While digital transformation in higher education is an ongoing process, the degree to which digital daily operations have been adopted is the lowest among all industries with only 5% of higher education leaders indicating that at least half of operations are digitized.²⁰³ An institution's failure to digitally evolve hinders its efficiency and security.

¹⁹⁵ Ashley Caron, Nicole Muscanell, "2023 Higher Education Trend Watch," October 31, 2022, Accessed September 2023, <https://www.educause.edu/ecar/research-publications/higher-education-trend-watch/2023>.

¹⁹⁶ Apryl Motley, "Trends for Higher Education," spring 2023, The Society for College and University Planning, p. 12.

¹⁹⁷ Ibid, p. 12.

¹⁹⁸ Nicole Muscanell, "The Cybersecurity and Privacy Workforce in Higher Education, 2023, Accessed February 21, 2024, <https://www.educause.edu/ecar/research-publications/2023/the-cybersecurity-and-privacy-workforce-in-higher-education/introduction-and-key-findings>.

¹⁹⁹ Wendy Kilgore, Ph.D., "60-Second Survey Results: October 2023, Operational efficiency in academic operations," The American Association of Collegiate Registrars and Admissions Officers, p. 10.

²⁰⁰ "The Future of Higher Education: 5 Trends to Watch," Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

²⁰¹ Ibid.

²⁰² "Reimagining the Role of Technology in Higher Education, A supplement to the National Education Technology Plan, January 2017, p. 46."

²⁰³ "The Future of Higher Education: 5 Trends to Watch," Blog, March 2, 2023, Accessed September 2023, <https://blog.workday.com/en-us/2023/future-higher-education-5-trends-watch.html#:~:text=From>.

Artificial Intelligence (AI)

AI in higher education brings both opportunities and challenges. The potential challenges are discussed in this section. Generative AI is the most used artificial intelligence in higher education and is defined as AI that learns from existing information to create new and relevant content.²⁰⁴ Data indicate that students are already using generative AI to help craft essays and complete assignments; however, inherent risks are present with the use of generative AI. These risks include unreliable accuracy, biased outputs, fraud, and a lack of data governance.²⁰⁵ Additionally, generative AI can impact the learning environment and depersonalize interaction between students and faculty and has the possibility of restricting intellectual growth in students.²⁰⁶ Institutions of higher education must find ways to capitalize on the benefits of generative AI while addressing its inherent risks.

²⁰⁴ “Benefits, Challenges, and Sample Use Case of Artificial Intelligence in Higher,” Hanover Research, September 2023, p. 3.

²⁰⁵ Gartner Experts Answer the Top Generative AI Questions for Your Enterprise, Accessed June 2024 <https://www.gartner.com/en/topics/generative-ai/#q5>.

²⁰⁶ “Benefits, Challenges, and Sample Use Case of Artificial Intelligence in Higher,” Hanover Research, September 2023, p. 3.

**WILLIAM RAINEY HARPER COLLEGE
BOARD of TRUSTEES**

Subject: Public Hearing of the Budget for Fiscal Year 2024-2025 and Budget Adoption

Recommended by:

Rob Galick
Executive Vice President Finance and Administrative Services

Description:

A recommendation is being made to adopt the fiscal year 2024-2025 budget.

Information:

The administration has presented a preliminary budget to the Board of Trustees in June. The budget has been on public display for a minimum of 30 days as required by law and properly advertised.

Rationale:

State of Illinois law requires a public hearing and the adoption of an annual budget within the first quarter of the fiscal year.

Funding Source

Not applicable to this exhibit.

ADOPTION OF BUDGET RESOLUTION

Member Dowell moved, seconded by Member Robb

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, 2024 to June 30, 2025, 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 **21st day of August, 2024**, 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:

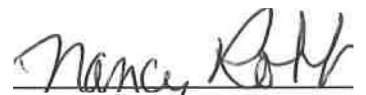
Section 1. That the fiscal year of the College district be and the same is hereby fixed and declared to begin on the 1st day of July, 2024 and end on the 30th day of June, 2025.

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 21, 2024



William F. Keenan
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 21, 2024 by the Board of Trustees of said Community College District for the fiscal year beginning July 1, 2024 and ending June 30, 2025, and an estimate of revenues, by source, anticipated to be received by the College in the 2024-25 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 21, 2024.



Dr. Nancy Robb
Secretary Board of Trustees



Rob Galick
Chief Fiscal Officer

Illinois Community College Board

FISCAL YEAR 2025 RESOLUTION

The Board of Trustees of Harper College formally adopted the Fiscal Year 2025 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 2025

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

William Rainey Harper College
SUMMARY OF FISCAL YEAR 2025 BUDGET BY FUND

	General		Special Revenue		
	Education Fund	Operations & Maintenance Fund	Restricted Purposes Fund	Audit Fund	Liability, Protection & Settlement Fund
Beginning Balance ¹	\$ 54,361,944	\$ 12,587,515	\$ 37,083,917	\$ -	\$ -
Budgeted Revenues	128,221,957	16,848,629	77,451,617	20,311	20,311
Budgeted Expenditures	119,169,637	19,222,477	93,342,332	20,311	20,311
Budgeted Net Transfers from (to) Other Funds	(2,257,113)		1,790,000		
Budgeted Ending Balance	<u>\$ 61,157,151</u>	<u>\$ 10,213,667</u>	<u>\$ 22,983,202</u>	<u>\$ -</u>	<u>\$ -</u>
Net Change: Increase/(Decrease)	<u>\$ 6,795,207</u>	<u>\$ (2,373,848)²</u>	<u>\$ (14,100,715)³</u>	<u>\$ -</u>	<u>\$ -</u>

	Debt Service	Capital Projects	Proprietary	Permanent
	Bond and Interest Fund	Operations & Maintenance Fund (Restricted)	Auxiliary Enterprises Fund	Working Cash Fund
Beginning Balance ¹	\$ 13,392,634	\$ 204,462,129	\$ 10,387,699	\$ 17,684,827
Budgeted Revenues	24,473,740	8,983,600	5,404,044	785,000
Budgeted Expenditures	22,784,389	57,349,096	6,560,615	
Budgeted Net Transfers from (to) Other Funds			467,113	
Budgeted Ending Balance	<u>\$ 15,081,985</u>	<u>\$ 156,096,633</u>	<u>\$ 9,698,241</u>	<u>\$ 18,469,827</u>
Net Change: Increase/(Decrease)	<u>\$ 1,689,351</u>	<u>\$ (48,365,496)⁴</u>	<u>\$ (689,458)⁵</u>	<u>\$ 785,000</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: Beginning fund balance amounts are projected.
- 2: Planned use of fund balance.
- 3: Planned use of fund balance for strategic and student initiatives, technology projects, and projects budgeted in prior year but not expended.
- 4: Planned use of fund balance.
- 5: Planned use of fund balance.

William Rainey Harper College
SUMMARY OF FISCAL YEAR 2025 OPERATING BUDGETED REVENUES

	Education Fund	Operations & Maintenance Fund	Total Operating Funds
<u>OPERATING REVENUE BY SOURCE</u>			
Local Government			
Current Taxes	\$ 60,695,339	\$ 14,413,229	\$ 75,108,568
Corporate Personal Property Replacement Taxes	2,300,000		2,300,000
TOTAL LOCAL GOVERNMENT	<u>62,995,339</u>	<u>14,413,229</u>	<u>77,408,568</u>
State Government			
ICCB Base Operating Grants	7,748,148		7,748,148
ICCB-Career & Technical Education	750,470		750,470
TOTAL STATE GOVERNMENT	<u>8,498,618</u>		<u>8,498,618</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	39,550,000		39,550,000
Fees	10,651,000	1,900,000	12,551,000
TOTAL TUITION & FEES	<u>50,201,000</u>	<u>1,900,000</u>	<u>52,101,000</u>
Other Sources			
Sales and Service Fees	807,000		807,000
Facilities Rental		35,400	35,400
Investment Revenue	4,500,000	500,000	5,000,000
Nongovernmental Gifts, Grants	150,000		150,000
Other Revenue	1,050,000		1,050,000
TOTAL OTHER SOURCES	<u>6,507,000</u>	<u>535,400</u>	<u>7,042,400</u>
TRANSFERS FROM OTHER FUNDS			
TOTAL FY 2025 REVENUE	<u>128,221,957</u>	<u>16,848,629</u>	<u>145,070,586</u>
Less Non-operating items*:			
Tuition Chargeback Revenue			
Instructional Service Contracts Revenue			
ADJUSTED REVENUE	<u>\$ 128,221,957</u>	<u>\$ 16,848,629</u>	<u>\$ 145,070,586</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 2025 OPERATING BUDGETED EXPENDITURES

	Education Fund	Operations & Maintenance Fund	Total Operating Funds
<u>BY PROGRAM</u>			
Instruction	\$ 47,021,451		\$ 47,021,451
Academic Support	12,829,903		12,829,903
Student Services	16,219,196		16,219,196
Public Service/ Continuing Education	339,602		339,602
Operation & Maint. of Plant		\$ 16,772,171	16,772,171
Institutional Support	32,003,227	2,450,306	34,453,533
Scholarships, Student Grants and Waivers	10,756,258		10,756,258
TRANSFERS TO OTHER FUNDS	<u>2,257,113</u>		<u>2,257,113</u>
TOTAL 2025 BUDGETED EXPENDITURES	<u>121,426,750</u>	<u>19,222,477</u>	<u>140,649,227</u>
Less Non-operating items*: Tuition Chargeback Instructional Service Contracts			
ADJUSTED EXPENDITURES	<u>\$ 121,426,750</u>	<u>\$ 19,222,477</u>	<u>\$ 140,649,227</u>
<u>BY OBJECT</u>			
Salaries	\$ 76,906,749	\$ 7,789,535	\$ 84,696,284
Employee Benefits	15,054,520	2,310,149	17,364,669
Contractual Services	5,625,327	2,827,861	8,453,188
General Materials & Supplies	6,411,649	1,116,754	7,528,403
Conference & Meeting Expense	1,592,483	29,634	1,622,117
Fixed Charges	606,137	518,793	1,124,930
Utilities	1,320	3,423,935	3,425,255
Capital Outlay	1,123,632	1,205,816	2,329,448
Other	11,847,820		11,847,820
TRANSFERS TO OTHER FUNDS	<u>2,257,113</u>		<u>2,257,113</u>
TOTAL 2025 BUDGETED EXPENDITURES	<u>121,426,750</u>	<u>19,222,477</u>	<u>140,649,227</u>
Less Non-operating items*: Tuition Chargeback Instructional Service Contracts			
ADJUSTED EXPENDITURES	<u>\$ 121,426,750</u>	<u>\$ 19,222,477</u>	<u>\$ 140,649,227</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 2025 BUDGETED EXPENDITURES

<u>EDUCATION FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTRUCTION		
Salaries	\$ 39,089,254	
Employee Benefits	4,374,132	
Contractual Services	716,720	
General Materials & Supplies	2,167,465	
Conference & Meeting Expense	71,674	
Fixed Charges	5,100	
Capital Outlay	586,016	
Other	<u>11,090</u>	\$ 47,021,451
ACADEMIC SUPPORT		
Salaries	9,293,459	
Employee Benefits	1,431,851	
Contractual Services	324,951	
General Materials & Supplies	1,098,349	
Conference & Meeting Expense	378,303	
Fixed Charges	26,000	
Capital Outlay	145,235	
Other	<u>131,755</u>	12,829,903
STUDENT SERVICES		
Salaries	11,669,174	
Employee Benefits	2,391,127	
Contractual Services	781,521	
General Materials & Supplies	558,312	
Conference & Meeting Expense	311,548	
Fixed Charges	41,746	
Utilities	720	
Capital Outlay	149,530	
Other	<u>315,518</u>	16,219,196
PUBLIC SERVICE/CONTINUING EDUCATION		
Salaries	278,800	
Employee Benefits	55,102	
Contractual Services	2,000	
General Materials & Supplies	3,300	
Conference & Meeting Expense	<u>400</u>	339,602
INSTITUTIONAL SUPPORT		
Salaries	16,576,062	
Employee Benefits	6,802,308	
Contractual Services	3,800,135	
General Materials & Supplies	2,584,223	
Conference & Meeting Expense	830,558	
Fixed Charges	533,291	
Utilities	600	
Capital Outlay	242,851	
Other	633,199	
Provision for Contingency	<u></u>	32,003,227
SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS		
Other	<u>10,756,258</u>	10,756,258
TRANSFERS		
		<u>2,257,113</u>
GRAND TOTAL		<u>\$ 121,426,750</u>

William Rainey Harper College
FISCAL YEAR 2025 BUDGETED EXPENDITURES

<u>OPERATIONS AND MAINTENANCE FUND</u>	<u>Appropriations</u>	<u>Totals</u>
OPERATION & MAINTENANCE OF PLANT		
Salaries	\$ 7,858,087	
Employee Benefits	2,085,427	
Contractual Services	1,795,806	
General Materials & Supplies	1,092,724	
Conference & Meeting Expense	24,634	
Fixed Charges	23,693	
Utilities	3,175,800	
Capital Outlay	716,000	\$ 16,772,171
INSTITUTIONAL SUPPORT		
Salaries	(68,552)	
Employee Benefits	224,722	
Contractual Services	1,032,055	
General Materials & Supplies	24,030	
Conference & Meeting Expense	5,000	
Fixed Charges	495,100	
Utilities	248,135	
Capital Outlay	489,816	
Provision for Contingency		2,450,306
Transfers		-
GRAND TOTAL		\$ 19,222,477

William Rainey Harper College
FISCAL YEAR 2025 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		460,000
Other Sources		
Investment Revenue		8,478,600
Transfers		
GRAND TOTAL		<u><u>\$ 8,983,600</u></u>

FISCAL YEAR 2025 BUDGETED EXPENDITURES

<u>OPERATIONS AND MAINTENANCE (RESTRICTED) FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Contractual Services	\$ 13,703,060	
Fixed Charges	519,446	
Capital Outlay	41,126,590	
Provision for Contingency	<u>2,000,000</u>	<u>\$ 57,349,096</u>
GRAND TOTAL		<u><u>\$ 57,349,096</u></u>

William Rainey Harper College
FISCAL YEAR 2025 BUDGETED REVENUES

<u>BOND AND INTEREST FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		\$ 23,993,740
Other Sources		
Investment Revenue		<u>480,000</u>
GRAND TOTAL		<u><u>\$ 24,473,740</u></u>

FISCAL YEAR 2025 BUDGETED EXPENDITURES

<u>BOND AND INTEREST FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Bond Principal Retired	\$ 14,670,000	
Interest on Bonds	8,108,889	
Financial Charges and Adjustments	<u>5,500</u>	<u>\$ 22,784,389</u>
GRAND TOTAL		<u><u>\$ 22,784,389</u></u>

William Rainey Harper College
FISCAL YEAR 2025 BUDGETED REVENUES

<u>AUXILIARY ENTERPRISES FUND</u>	<u>Revenues</u>	<u>Totals</u>
Student Tuition and Fees	\$ 2,955,061	
Sales and Service Fees	1,283,328	
Facilities Revenue	547,675	
Investment Revenue	580,000	
Other Sources	<u>37,980</u>	\$ 5,404,044
Transfers		<u>467,113</u>
GRAND TOTAL		<u>\$ 5,871,157</u>

FISCAL YEAR 2025 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	523,490	
Employee Benefits	118,766	
Contractual Services	55,000	
General Materials & Supplies	95,835	
Conference & Meeting Expense	69,350	
Capital Outlay	23,195	
Other	<u>107,090</u>	992,726
PUBLIC SERVICE		
Salaries	1,647,065	
Employee Benefits	283,969	
Contractual Services	438,657	
General Materials & Supplies	338,651	
Conference & Meeting Expense	29,103	
Fixed Charges	-	
Capital Outlay	2,577	
Other	<u>63,588</u>	2,803,610

William Rainey Harper College
FISCAL YEAR 2024 BUDGETED EXPENDITURES

AUXILIARY SERVICES		
Salaries	\$ 331,562	
Employee Benefits	79,437	
Contractual Services	1,880,799	
General Materials & Supplies	242,444	
Conference & Meeting Expense	11,845	
Fixed Charges	29,700	
Utilities	50,000	
Capital Outlay	14,000	
Other	<u>(128,008)</u>	\$ 2,511,779
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>\$ 6,560,615</u></u>

William Rainey Harper College
FISCAL YEAR 2025 BUDGETED REVENUES

<u>RESTRICTED PURPOSES FUND</u>	<u>Revenues</u>	<u>Totals</u>
State Governmental Sources		
ICCB Adult Ed	\$ 463,985	
Other ICCB Grants	3,385,149	
Dept Commerce and Economic Opportunity	438,000	
Illinois Student Assistance Commission	3,210,000	
Other IL Governmental Sources	50,170,000	\$ 57,667,134
Federal Governmental Sources		
Department of Education	15,784,518	
Department of Ed-ICCB Pass-Through	1,164,287	
Department of Labor	1,215,760	
Department of Health & Human Svcs-Pass-Through	360,000	
U. S. Department of Veterans Affairs	528,500	
Small Business Administration-DCEO Pass-Through		
Other Federal Governmental Sources	459,118	19,512,183
Other Sources		
Other Tuition and Fees	2,000	
Nongovernmental Gifts, Grants & Bequests	270,300	272,300
Transfers		1,790,000
GRAND TOTAL		\$ 79,241,617

William Rainey Harper College
FISCAL YEAR 2025 BUDGETED EXPENDITURES

<u>RESTRICTED PURPOSES FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTRUCTION		
Salaries	\$ 1,129,472	
Employee Benefits	124,291	
Contractual Services	64,000	
General Materials & Supplies	85,751	
Conference & Meeting Expense	17,326	
Capital Outlay	223,493	
Other	<u>47,966</u>	\$ 1,692,299
ACADEMIC SUPPORT		
Salaries	1,074,416	
Employee Benefits	202,459	
Contractual Services	643,740	
General Materials & Supplies	331,109	
Conference & Meeting Expense	32,679	
Fixed Charges	60,000	
Utilities	14,185	
Capital Outlay	1,634,017	
Other	<u>1,350,387</u>	5,342,992
STUDENT SERVICES		
Salaries	585,755	
Employee Benefits	147,131	
Contractual Services	743,009	
General Materials & Supplies	185,712	
Conference & Meeting Expense	129,841	
Other	<u>410,522</u>	2,201,970
PUBLIC SERVICE		
Salaries	143,558	
Employee Benefits	5,847	
Contractual Services	68,988	
General Materials & Supplies	28,252	
Conference & Meeting Expense	19,183	
Fixed Charges		
Utilities		
Capital Outlay	8,000	
Other	<u>31,961</u>	305,789
OPERATION & MAINTENANCE OF PLANT		
General Materials & Supplies	<u>2,268</u>	2,268
INSTITUTIONAL SUPPORT		
Salaries	267,946	
Employee Benefits	50,394,164	
Contractual Services	4,923,128	
General Materials & Supplies	990,831	
Conference & Meeting Expense	431,352	
Fixed Charges	147,636	
Utilities	29,238	
Capital Outlay	3,967,220	
Other	<u>2,994,476</u>	64,145,991
SCHOLARSHIPS, STUDENT GRANTS AND WAIVERS		
Salaries	284,899	
Other	<u>19,366,124</u>	19,651,023
Transfers		<u>-</u>
GRAND TOTAL		<u>\$ 93,342,332</u>

William Rainey Harper College
FISCAL YEAR 2025 BUDGETED REVENUES

<u>AUDIT FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		\$ 20,311
GRAND TOTAL		\$ 20,311

FISCAL YEAR 2025 BUDGETED EXPENDITURES

<u>AUDIT FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Audit Services		\$ 20,311
GRAND TOTAL		\$ 20,311

William Rainey Harper College
FISCAL YEAR 2025 BUDGETED REVENUES

<u>LIABILITY, PROTECTION AND SETTLEMENT FUND</u>	<u>Revenues</u>	<u>Totals</u>
Local Governmental Sources		
Current Taxes		\$ 20,311
GRAND TOTAL		\$ 20,311

FISCAL YEAR 2025 BUDGETED EXPENDITURES

<u>LIABILITY, PROTECTION AND SETTLEMENT FUND</u>	<u>Appropriations</u>	<u>Totals</u>
INSTITUTIONAL SUPPORT		
Employee Benefits		\$ 20,311
GRAND TOTAL		\$ 20,311

William Rainey Harper College
FISCAL YEAR 2025 BUDGETED REVENUES

<u>WORKING CASH FUND</u>	<u>Revenues</u>	<u>Totals</u>
Other Sources		
Investment Revenue		\$ 785,000
GRAND TOTAL		<u>\$ 785,000</u>

Illinois Community College Board
SUMMARY OF FY 2025 ANTICIPATED REVENUES

District ---- William Rainey Harper College Dist. No. ---- 512

Said Community College's current estimates of revenues anticipated for Fiscal Year 2025 are displayed below.

Chief Fiscal Officer of Community College District #512

REVENUES BY SOURCE	General		Special Revenue			Debt Service	Capital Projects	Permanent	Combined	
	Education Fund	Operations and Maintenance Fund	Auxiliary Enterprises Fund	Restricted Purposes Fund	Audit Fund	Liability, Protection and Settlement Fund	Bond and Interest Fund	Operations and Maintenance Fund (Restricted)		Working Cash Fund
LOCAL GOVERNMENT:										
Current Taxes	\$ 60,695,339	\$ 14,413,229			\$ 20,311	\$ 20,311	\$ 23,993,740		\$ 99,142,930	
Corporate Personal										
Property Replacement Taxes	2,300,000								2,300,000	
Other (List) Bond Proceeds										
Other (List) Local Gov't							45,000		45,000	
Chargebacks									-	
STATE GOVERNMENT:										
ICCB Grants	8,498,618			\$ 3,849,134					12,347,752	
IL Dept of Veterans Affairs									-	
ISAC				3,210,000					3,210,000	
Other (List) Grants				608,000					608,000	
SURS Pass Through				50,000,000					50,000,000	
FEDERAL GOVERNMENT:										
Dept of Ed	20,000			16,948,805					16,968,805	
Dept of Labor				1,215,760					1,215,760	
Dept of Health & Human Svcs				360,000					360,000	
U.S. Dept of Veterans Affairs				528,500					528,500	
Small Business Administration									-	
Other (List) Grants				459,118					459,118	
STUDENT TUITION AND FEES:										
Tuition	39,550,000		\$ 2,955,061	2,000					42,507,061	
Fees	10,651,000	1,900,000					460,000		13,011,000	
Other (List)									-	
OTHER SOURCES:										
Sales and Serv. Fees	807,000		1,283,328						2,090,328	
Facilities Revenue		35,400	547,675						583,075	
Investment Revenue	4,500,000	500,000	580,000				480,000	8,478,600	\$ 785,000	
Nongovt. Grants	150,000			270,300					420,300	
Other (List)										
Contingency									-	
Misc.	1,050,000		37,980						1,087,980	
TOTAL FISCAL YEAR 2025 ANTICIPATED REVENUE	\$ 128,221,957	\$ 16,848,629	\$ 5,404,044	\$ 77,451,617	\$ 20,311	\$ 20,311	\$ 24,473,740	\$ 8,983,600	\$ 785,000	\$ 262,209,209

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/24

	ADMINISTRATIVE											
	As of June, 30 2022			As of June, 30 2023			As of June, 30 2024			Budgeted FY 25		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL PRESIDENT	1	-	1	1	-	1	1	-	1	1	-	1
<u>PROVOST</u>												
PROVOST	1	-	1	1	-	1	1	-	1	1	-	1
TITLE V	-	-	-	-	-	-	-	-	-	-	-	-
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	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 AFFAIRS	1	-	1	2	-	2	2	-	2	2	-	2
ACADEMIC ADVISING	1	-	1	-	-	-	-	-	-	-	-	-
INTRDISCIPLNRY PRGRMS	2	-	2	1	-	1	1	-	1	1	-	1
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	-	-	-	-	-	-	-	-	-	-	-	-
DEAN OF STUDENTS	1	-	1	1	-	1	1	-	1	1	-	1
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT INVOLVEMENT	2	-	2	-	-	-	-	-	-	-	-	-
ENROLLMENT SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
REGISTRAR'S OFFICE	1	-	1	1	-	1	-	-	-	-	-	-
ADMISSIONS PROC & ASSESSMENT CNTR	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS OUTREACH	1	-	1	1	-	1	1	-	1	1	-	1
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1	-	1	1	-	1	1	-	1	1	-	1
ONE-STOP CENTER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROVOST	21	-	21	19	-	19	18	-	18	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	2	-	2
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	1	-	1
CHIEF INFORMATION OFFICER	1	-	1	1	-	1	1	-	1	1	-	1
CLIENT SYSTEMS	1	-	1	-	-	-	-	-	-	1	-	1
INFRASTRUCTURE SERVICES	-	-	-	-	-	-	-	-	-	1	-	1
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	-	-	-	1	-	1
HUMAN RESOURCES	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL EVP FINANCE & ADMIN SERVICES	8	-	8	8	-	8	8	-	8	12	-	12
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	-	1	1	-	1	1	-	1	3	-	3
INSTITUTIONAL RESEARCH	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL INSTITUTIONAL EFFECTIVENESS	2	-	2	2	-	2	2	-	2	4	-	4
<u>EXTERNAL AFFAIRS</u>												
CHIEF OF STAFF	1	-	1	1	-	1	1	-	1	1	-	1
MARKETING SVCS CENTER	1	-	1	1	-	1	1	-	1	1	-	1
ENGAGMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL EXTERNAL AFFAIRS	2	-	2	2	-	2	2	-	2	3	-	3
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL DIVERSITY, EQUITY AND INCLUSION	1	-	1	1	-	1	1	-	1	1	-	1
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	1	-	1	1	-	1	1	-	1	1	-	1
COMMUNITY EDUCATION	-	-	-	-	-	-	-	-	-	1	-	1
CONFERENCE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
EVENTS MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
HARPER BUSINESS SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
STRATEGIC ALLIANCES AND INNOVATION	1	-	1	1	-	1	1	-	1	2	-	2
WORKFORCE AND ECONOMIC DEVELMT/JPRC	1	-	1	1	-	1	1	-	1	2	-	2
TOTAL WORKFORCE SOLUTIONS	3	-	3	3	-	3	3	-	3	6	-	6
<u>ADVANCEMENT/FOUNDATION</u>												
ADVANCEMENT/FOUNDATION	2	-	2	2	-	2	2	-	2	3	-	3
TOTAL ADVANCEMENT/FOUNDATION	2	-	2	2	-	2	2	-	2	3	-	3
GRAND TOTAL	40	-	40	38	-	38	37	-	37	48	-	48

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/24

	FACULTY											
	As of June, 30 2022			As of June, 30 2023			As of June, 30 2024			Budgeted FY 25		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT	-	-	-	-	-	-	-	-	-	-	-	-
<u>PROVOST</u>												
PROVOST	2	-	2	4	-	4	4	-	4	4	-	4
TITLE V	-	-	-	-	-	-	-	-	-	-	-	-
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	28	-	28	28	-	28	28	-	28	28	-	28
CAREER & TECH PROGRAMS/AEE	26	-	26	26	-	26	26	-	26	26	-	26
HEALTH CAREERS	33	-	33	35	-	35	38	-	38	38	-	38
LIBERAL ARTS	62	-	62	59	-	59	60	-	60	59	-	59
MATH & SCIENCE	59	-	59	59	-	59	58	-	58	59	-	59
ASSOC PROVOST CURRICULUM & INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMY for TEACHING EXCELLENCE	-	-	-	-	-	-	-	-	-	-	-	-
RESOURCES FOR LEARNING/ACADEMIC SUPPORT CNTRS	6	-	6	6	-	6	6	-	6	6	-	6
ASSOC PROVOST STUDENT AFFAIRS	6	-	6	-	-	-	-	-	-	-	-	-
ACADEMIC ADVISING	-	-	-	-	-	-	-	-	-	-	-	-
INTRDISCIPLNRY PRGRMS	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	-	-	-	-	-	-	-	-	-	-	-	-
DEAN OF STUDENTS	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELING SERVICES	-	-	-	6	-	6	5	-	5	5	-	5
STUDENT INVOLVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENROLLMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS PROC & ASSESSMENT CNTR	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS OUTREACH	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF STUDENT FINANCIAL ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-
ONE-STOP CENTER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROVOST	222	-	222	223	-	223	225	-	225	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>EXTERNAL AFFAIRS</u>												
CHIEF OF STAFF	-	-	-	-	-	-	-	-	-	-	-	-
MARKETING SVCS CENTER	-	-	-	-	-	-	-	-	-	-	-	-
ENGAGMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXTERNAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-
EVENTS MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
HARPER BUSINESS SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
WORKFORCE AND ECONOMIC DEVELMT/JPRC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL WORKFORCE SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
<u>ADVANCEMENT/FOUNDATION</u>												
ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	222	-	222	223	-	223	225	-	225	225	-	225

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/24

	PROFESSIONAL/TECHNICAL											
	As of June, 30 2022			As of June, 30 2023			As of June, 30 2024			Budgeted FY 25		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT	-	-	-	-	-	-	-	-	-	-	-	-
<u>PROVOST</u>												
PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	-	-	-	-	-	-	2	-	2	2	-	2
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	1	1	2	2	3	5	1	4	5	1	3	4
CAREER & TECH PROGRAMS/AEE	14	7	21	14	7	21	14	7	21	12	7	19
HEALTH CAREERS	4	1	5	10	1	11	8	-	8	8	-	8
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	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 AFFAIRS	1	-	1	3	-	3	-	-	-	-	-	-
ACADEMIC ADVISING	24	-	24	21	-	21	23	-	23	23	-	23
INTRDISCIPLNRY PRGRMS	1	1	2	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	13	-	13	13	-	13	15	-	15	15	-	15
ACCESS & DISABILITY SVCS	5	5	10	5	5	10	5	5	10	5	5	10
DEAN OF STUDENTS	1	-	1	-	-	-	-	-	-	-	-	-
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	2	-	2
STUDENT INVOLVEMENT	3	-	3	4	-	4	5	-	5	5	-	5
ENROLLMENT SERVICES	3	-	3	2	-	2	3	-	3	3	-	3
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	7	-	7	7	-	7	7	-	7
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1	-	1	2	-	2	2	-	2	2	-	2
ONE-STOP CENTER	7	2	9	7	2	9	6	1	7	6	1	7
TOTAL PROVOST	103	20	123	109	21	130	110	20	130	110	19	129
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASING	1	-	1	1	-	1	1	-	1	2	-	2
FACILITIES MGMT	-	-	-	-	-	-	1	-	1	1	-	1
HARPER POLICE	-	-	-	-	-	-	-	-	-	-	-	-
RISK MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF INFORMATION OFFICER	-	-	-	-	-	-	-	-	-	-	-	-
CLIENT SYSTEMS	29	5	34	21	3	24	21	3	24	21	3	24
INFRASTRUCTURE SERVICES	17	-	17	21	-	21	21	-	21	21	-	21
SECURITY AND BUSINESS OPERATIONS	-	-	-	10	-	10	10	-	10	10	-	10
HUMAN RESOURCES	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL EVP FINANCE & ADMIN SERVICES	48	5	53	54	3	57	55	3	58	56	3	59
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	-	1	1	-	1	2	-	2	2	-	2
INSTITUTIONAL RESEARCH	4	-	4	4	-	4	4	-	4	3	1	4
TOTAL INSTITUTIONAL EFFECTIVENESS	5	-	5	5	-	5	6	-	6	5	1	6
<u>EXTERNAL AFFAIRS</u>												
CHIEF OF STAFF	-	-	-	-	-	-	-	-	-	-	-	-
MARKETING SVCS CENTER	9	3	12	9	3	12	9	3	12	9	3	12
ENGAGMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXTERNAL AFFAIRS	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	3	-	3
TOTAL DIVERSITY, EQUITY AND INCLUSION	2	-	2	2	-	2	3	-	3	3	-	3
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	-	-	-	-	-	-	-	1	1	-	1	1
COMMUNITY EDUCATION	7	3	10	5	4	9	5	3	8	4	3	7
CONFERENCE SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
EVENTS MANAGEMENT	4	-	4	4	-	4	4	-	4	4	-	4
HARPER BUSINESS SOLUTIONS	3	-	3	3	-	3	4	-	4	4	-	4
STRATEGIC ALLIANCES AND INNOVATION	2	-	2	5	-	5	8	-	8	7	-	7
WORKFORCE AND ECONOMIC DEVELMT/JPRC	4	-	4	3	-	3	4	-	4	5	-	5
TOTAL WORKFORCE SOLUTIONS	21	3	24	21	4	25	26	4	30	25	4	29
<u>ADVANCEMENT/FOUNDATION</u>												
ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	188	31	219	200	31	231	209	30	239	208	30	238

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/24

	SUPERVISORY/MANAGEMENT											
	As of June, 30 2022			As of June, 30 2023			As of June, 30 2024			Budgeted FY 25		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL PRESIDENT	1	-	1	1	-	1	1	-	1	1	-	1
<u>PROVOST</u>												
PROVOST	1	-	1	1	-	1	1	-	1	1	-	1
TITLE V	-	-	-	-	-	-	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	2	-	2	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	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	-	3	3	-	3
ASSOC PROVOST STUDENT AFFAIRS	1	-	1	2	-	2	-	-	-	-	-	-
ACADEMIC ADVISING	2	-	2	3	-	3	3	-	3	3	-	3
INTRDISCIPLNRY PRGRMS	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	1	-	1	1	-	1	1	-	1	1	-	1
ACCESS & DISABILITY SVCS	2	-	2	2	-	2	2	-	2	2	-	2
DEAN OF STUDENTS	1	-	1	1	-	1	1	-	1	-	-	-
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	1	-	1
STUDENT INVOLVEMENT	4	-	4	5	-	5	7	-	7	7	-	7
ENROLLMENT SERVICES	-	-	-	2	-	2	1	-	1	2	-	2
REGISTRAR'S OFFICE	-	-	-	-	-	-	1	-	1	1	-	1
ADMISSIONS PROC & ASSESSMENT CNTR	2	-	2	2	-	2	2	-	2	2	-	2
ADMISSIONS OUTREACH	1	-	1	1	-	1	1	-	1	1	-	1
OFFICE OF STUDENT FINANCIAL ASSISTANCE	2	-	2	2	-	2	2	-	2	2	-	2
ONE-STOP CENTER	1	-	1	1	-	1	2	-	2	1	-	1
TOTAL PROVOST	34	1	35	40	1	41	42	-	42	42	-	42
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	8	-	8	8	-	8	10	-	10	9	-	9
PURCHASING	1	-	1	1	-	1	1	-	1	1	-	1
FACILITIES MGMT	12	-	12	11	-	11	12	-	12	12	-	12
HARPER POLICE	2	-	2	2	-	2	2	-	2	2	-	2
RISK MANAGEMENT	-	-	-	1	-	1	1	-	1	1	-	1
CHIEF INFORMATION OFFICER	-	-	-	-	-	-	-	-	-	-	-	-
CLIENT SYSTEMS	11	-	11	6	-	6	7	-	7	5	-	5
INFRASTRUCTURE SERVICES	8	-	8	9	-	9	7	-	7	7	-	7
SECURITY AND BUSINESS OPERATIONS	-	-	-	4	-	4	4	-	4	3	-	3
HUMAN RESOURCES	5	-	5	4	-	4	5	-	5	5	-	5
TOTAL EVP FINANCE & ADMIN SERVICES	47	-	47	46	-	46	49	-	49	45	-	45
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	-	1	1	-	1	2	-	2	1	-	1
INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL INSTITUTIONAL EFFECTIVENESS	1	-	1	1	-	1	2	-	2	2	-	2
<u>EXTERNAL AFFAIRS</u>												
CHIEF OF STAFF	1	-	1	1	-	1	1	-	1	1	-	1
MARKETING SVCS CENTER	5	-	5	5	-	5	5	-	5	5	-	5
ENGAGMT, COMMUN & LEGISLTV AFFRS	5	-	5	5	-	5	5	-	5	4	-	4
TOTAL EXTERNAL AFFAIRS	11	-	11	11	-	11	11	-	11	10	-	10
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	1	-	1	1	-	1	2	-	2	2	-	2
TOTAL DIVERSITY, EQUITY AND INCLUSION	1	-	1	1	-	1	2	-	2	2	-	2
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	2	-	2	1	-	1	1	-	1	1	-	1
COMMUNITY EDUCATION	5	-	5	3	-	3	3	-	3	3	-	3
CONFERENCE SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
EVENTS MANAGEMENT	2	-	2	2	-	2	2	-	2	2	-	2
HARPER BUSINESS SOLUTIONS	1	-	1	1	-	1	1	-	1	1	-	1
STRATEGIC ALLIANCES AND INNOVATION	2	-	2	3	-	3	3	-	3	2	-	2
WORKFORCE AND ECONOMIC DEVELMT/JPRC	2	-	2	2	-	2	3	-	3	2	-	2
TOTAL WORKFORCE SOLUTIONS	15	-	15	13	-	13	14	-	14	12	-	12
<u>ADVANCEMENT/FOUNDATION</u>												
ADVANCEMENT/FOUNDATION	4	-	4	4	-	4	5	-	5	5	-	5
TOTAL ADVANCEMENT/FOUNDATION	4	-	4	4	-	4	5	-	5	5	-	5
GRAND TOTAL	114	1	115	117	1	118	126	-	126	119	-	119

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/24

	CLASSIFIED STAFF											
	As of June, 30 2022			As of June, 30 2023			As of June, 30 2024			Budgeted FY 25		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE	-	1	1	-	1	1	-	1	1	-	1	1
TOTAL PRESIDENT	-	1	1	-	1	1	-	1	1	-	1	1
<u>PROVOST</u>												
PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	-	-	-	-	-	-	1	-	1	1	-	1
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	5	4	9	5	4	9	5	4	9	6	3	9
CAREER & TECH PROGRAMS/AEE	7	4	11	7	5	12	8	4	12	8	6	14
HEALTH CAREERS	4	1	5	5	1	6	5	1	6	5	1	6
LIBERAL ARTS	4	1	5	4	1	5	4	1	5	6	1	7
MATH & SCIENCE	2	-	2	2	-	2	2	-	2	2	-	2
ASSOC PROVOST CURRICULUM & INSTRUCTION	-	-	-	2	-	2	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	9	22	13	9	22
ASSOC PROVOST STUDENT AFFAIRS	2	1	3	2	-	2	2	-	2	2	-	2
ACADEMIC ADVISING	1	2	3	1	2	3	1	2	3	1	2	3
INTRDISCIPLNRY PRGRMS	5	-	5	3	-	3	3	-	3	3	-	3
CNSO/WOMEN'S PROG	2	3	5	2	3	5	2	3	5	2	3	5
ACCESS & DISABILITY SVCS	2	1	3	2	1	3	2	1	3	2	1	3
DEAN OF STUDENTS	1	-	1	1	1	2	1	2	3	1	-	1
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT INVOLVEMENT	4	2	6	4	4	8	4	3	7	7	3	10
ENROLLMENT SERVICES	1	-	1	1	2	3	1	2	3	1	2	3
REGISTRAR'S OFFICE	5	2	7	5	2	7	5	2	7	6	1	7
ADMISSIONS PROC & ASSESSMENT CNTR	7	6	13	7	6	13	8	3	11	8	4	12
ADMISSIONS OUTREACH	-	3	3	-	1	1	-	1	1	-	1	1
OFFICE OF STUDENT FINANCIAL ASSISTANCE	7	2	9	6	2	8	6	2	8	6	2	8
ONE-STOP CENTER	2	-	2	2	-	2	2	-	2	2	-	2
TOTAL PROVOST	76	40	116	76	43	119	79	40	119	86	39	125
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	1	-	1	1	-	1	1	-	1	1	-	1
ACCOUNTING SVCS/BUSINESS OFFICE	12	3	15	12	3	15	10	3	13	10	3	13
PURCHASING	1	-	1	1	-	1	1	-	1	1	-	1
FACILITIES MGMT	5	1	6	4	1	5	2	1	3	2	1	3
HARPER POLICE	1	-	1	1	-	1	1	-	1	1	-	1
RISK MANAGEMENT	-	-	-	1	-	1	1	-	1	1	-	1
CHIEF INFORMATION OFFICER	1	-	1	1	-	1	1	-	1	1	-	1
CLIENT SYSTEMS	-	4	4	-	1	1	-	1	1	-	1	1
INFRASTRUCTURE SERVICES	2	1	3	1	1	2	1	1	2	1	1	2
SECURITY AND BUSINESS OPERATIONS	-	-	-	1	-	1	1	-	1	1	-	1
HUMAN RESOURCES	5	-	5	5	-	5	5	-	5	5	-	5
TOTAL EVP FINANCE & ADMIN SERVICES	28	9	37	28	6	34	24	6	30	24	6	30
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	1	2	3	1	2	3	1	2	3	1	1	2
INSTITUTIONAL RESEARCH	1	-	1	1	-	1	1	-	1	1	-	1
TOTAL INSTITUTIONAL EFFECTIVENESS	2	2	4	2	2	4	2	2	4	2	1	3
<u>EXTERNAL AFFAIRS</u>												
CHIEF OF STAFF	-	-	-	-	-	-	-	-	-	-	-	-
MARKETING SVCS CENTER	6	1	7	6	1	7	6	1	7	7	-	7
ENGAGMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	2	2	-	2	2	-	2	2
TOTAL EXTERNAL AFFAIRS	6	1	7	6	3	9	6	3	9	7	2	9
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	1	-	1	1	-	1	-	-	-	-	-	-
TOTAL DIVERSITY, EQUITY AND INCLUSION	1	-	1	1	-	1	-	-	-	-	-	-
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	-	-	-	-	-	-	1	-	1	1	-	1
COMMUNITY EDUCATION	8	1	9	3	1	4	2	1	3	3	1	4
CONFERENCE SERVICES	1	-	1	1	-	1	1	-	1	1	-	1
EVENTS MANAGEMENT	-	2	2	-	2	2	-	1	1	-	1	1
HARPER BUSINESS SOLUTIONS	1	-	1	-	-	-	-	-	-	-	-	-
STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
WORKFORCE AND ECONOMIC DEVELMT/JPRC	4	1	5	3	2	5	2	2	4	2	2	4
TOTAL WORKFORCE SOLUTIONS	14	4	18	7	5	12	6	4	10	7	4	11
<u>ADVANCEMENT/FOUNDATION</u>												
ADVANCEMENT/FOUNDATION	1	1	2	1	1	2	-	1	1	-	1	1
TOTAL ADVANCEMENT/FOUNDATION	1	1	2	1	1	2	-	1	1	-	1	1
GRAND TOTAL	128	58	186	121	61	182	117	57	174	126	54	180

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/24

	SECURITY											
	As of June, 30 2022			As of June, 30 2023			As of June, 30 2024			Budgeted FY 25		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	-	-	-	-	-	-	-	-	-	-	-	-
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 AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC ADVISING	-	-	-	-	-	-	-	-	-	-	-	-
INTRDISCIPLNRY PRGRMS	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	-	-	-	-	-	-	-	-	-	-	-	-
DEAN OF STUDENTS	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT INVOLVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENROLLMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS PROC & ASSESSMENT CNTR	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS OUTREACH	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF STUDENT FINANCIAL ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-
ONE-STOP CENTER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASING	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MGMT	-	-	-	-	-	-	-	-	-	-	-	-
HARPER POLICE	20	5	25	20	5	25	23	5	28	23	5	28
RISK MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF INFORMATION OFFICER	-	-	-	-	-	-	-	-	-	-	-	-
CLIENT SYSTEMS	-	-	-	-	-	-	-	-	-	-	-	-
INFRASTRUCTURE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
SECURITY AND BUSINESS OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-
HUMAN RESOURCES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EVP FINANCE & ADMIN SERVICES	20	5	25	20	5	25	23	5	28	23	5	28
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTITUTIONAL EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
<u>EXTERNAL AFFAIRS</u>												
CHIEF OF STAFF	-	-	-	-	-	-	-	-	-	-	-	-
MARKETING SVCS CENTER	-	-	-	-	-	-	-	-	-	-	-	-
ENGAGMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXTERNAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-
EVENTS MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
HARPER BUSINESS SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
WORKFORCE AND ECONOMIC DEVELMT/JPRC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL WORKFORCE SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
<u>ADVANCEMENT/FOUNDATION</u>												
ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	20	5	25	20	5	25	23	5	28	23	5	28

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/24

	CUSTODIAL/MAINTENANCE											
	As of June, 30 2022			As of June, 30 2023			As of June, 30 2024			Budgeted FY 25		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	-	-	-	-	-	-	-	-	-	-	-	-
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 AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC ADVISING	-	-	-	-	-	-	-	-	-	-	-	-
INTRDISCIPLNRY PRGRMS	-	-	-	-	-	-	-	-	-	-	-	-
CNSO/WOMEN'S PROG	-	-	-	-	-	-	-	-	-	-	-	-
ACCESS & DISABILITY SVCS	-	-	-	-	-	-	-	-	-	-	-	-
DEAN OF STUDENTS	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT INVOLVEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ENROLLMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS PROC & ASSESSMENT CNTR	-	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS OUTREACH	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF STUDENT FINANCIAL ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-
ONE-STOP CENTER	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROVOST	-	-	-	-	-	-	-	-	-	-	-	-
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
PURCHASING	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MGMT	86	4	90	77	4	81	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	77	4	81	77	4	81	77	4	81
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTITUTIONAL EFFECTIVENESS	-	-	-	-	-	-	-	-	-	-	-	-
<u>EXTERNAL AFFAIRS</u>												
CHIEF OF STAFF	-	-	-	-	-	-	-	-	-	-	-	-
MARKETING SVCS CENTER	-	-	-	-	-	-	-	-	-	-	-	-
ENGAGMT, COMMUN & LEGISLTV AFFRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXTERNAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-
EVENTS MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
HARPER BUSINESS SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
STRATEGIC ALLIANCES AND INNOVATION	-	-	-	-	-	-	-	-	-	-	-	-
WORKFORCE AND ECONOMIC DEVELMT/JPRC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL WORKFORCE SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-
<u>ADVANCEMENT/FOUNDATION</u>												
ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADVANCEMENT/FOUNDATION	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	86	4	90	77	4	81	77	4	81	77	4	81

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 7/1/24

	TOTALS											
	As of June, 30 2022			As of June, 30 2023			As of June, 30 2024			Budgeted FY 25		
	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
TOTAL PRESIDENT	2	1	3	2	1	3	2	1	3	2	1	3
<u>PROVOST</u>												
PROVOST	4	-	4	6	-	6	6	-	6	6	-	6
TITLE V	-	-	-	-	-	-	4	-	4	4	-	4
BUSINESS & SOCIAL SCIENCE/CHILD CENTER/FAST TRACK	39	5	44	40	7	47	39	8	47	40	6	46
CAREER & TECH PROGRAMS/AEE	52	11	63	52	12	64	53	11	64	51	13	64
HEALTH CAREERS	45	2	47	54	2	56	55	1	56	55	1	56
LIBERAL ARTS	70	1	71	67	1	68	68	1	69	69	1	70
MATH & SCIENCE	68	1	69	68	1	69	67	1	68	68	1	69
ASSOC PROVOST CURRICULUM & INSTRUCTION	-	-	-	6	-	6	6	-	6	6	-	6
ACADEMY for TEACHING EXCELLENCE	10	-	10	10	-	10	10	-	10	10	-	10
RESOURCES FOR LEARNING/ACADEMIC SUPPORT CNTRS	25	10	35	25	10	35	25	10	35	25	10	35
ASSOC PROVOST STUDENT AFFAIRS	11	1	12	9	-	9	4	-	4	4	-	4
ACADEMIC ADVISING	28	2	30	25	2	27	27	2	29	27	2	29
INTRDISCIPLNRY PRGRMS	8	1	9	4	-	4	4	-	4	4	-	4
CNSO/WOMEN'S PROG	16	3	19	16	3	19	18	3	21	18	3	21
ACCESS & DISABILITY SVCS	9	6	15	9	6	15	9	6	15	9	6	15
DEAN OF STUDENTS	4	-	4	3	1	4	3	2	5	2	-	2
COUNSELING SERVICES	-	-	-	6	-	6	5	-	5	8	-	8
STUDENT INVOLVEMENT	13	2	15	13	4	17	16	3	19	19	3	22
ENROLLMENT SERVICES	5	-	5	6	2	8	6	2	8	7	2	9
REGISTRAR'S OFFICE	8	3	11	8	3	11	8	3	11	9	2	11
ADMISSIONS PROC & ASSESSMENT CNTR	10	6	16	10	6	16	11	3	14	11	4	15
ADMISSIONS OUTREACH	10	3	13	9	1	10	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	10	2	12	10	2	12	10	1	11	9	1	10
TOTAL PROVOST	456	61	517	467	65	532	474	60	534	481	58	539
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	2	-	2	2	-	2	2	-	2	2	-	2
ACCOUNTING SVCS/BUSINESS OFFICE	21	3	24	21	3	24	21	3	24	21	3	24
PURCHASING	3	-	3	3	-	3	3	-	3	4	-	4
FACILITIES MGMT	105	5	110	94	5	99	94	5	99	94	5	99
HARPER POLICE	24	5	29	24	5	29	27	5	32	27	5	32
RISK MANAGEMENT	-	-	-	3	-	3	3	-	3	3	-	3
CHIEF INFORMATION OFFICER	2	-	2	2	-	2	2	-	2	2	-	2
CLIENT SYSTEMS	41	9	50	27	4	31	28	4	32	27	4	31
INFRASTRUCTURE SERVICES	27	1	28	31	1	32	29	1	30	30	1	31
SECURITY AND BUSINESS OPERATIONS	-	-	-	15	-	15	15	-	15	15	-	15
HUMAN RESOURCES	12	-	12	11	-	11	12	-	12	12	-	12
TOTAL EVP FINANCE & ADMIN SERVICES	237	23	260	233	18	251	236	18	254	237	18	255
<u>PLANNING & INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & INST. EFFECTIVENESS	4	2	6	4	2	6	6	2	8	7	1	8
INSTITUTIONAL RESEARCH	6	-	6	6	-	6	6	-	6	6	1	7
TOTAL INSTITUTIONAL EFFECTIVENESS	10	2	12	10	2	12	12	2	14	13	2	15
<u>EXTERNAL AFFAIRS</u>												
CHIEF OF STAFF	2	-	2	2	-	2	2	-	2	2	-	2
MARKETING SVCS CENTER	21	4	25	21	4	25	21	4	25	22	3	25
ENGAGMT, COMMUN & LEGISLTV AFFRS	5	-	5	5	2	7	5	2	7	5	2	7
TOTAL EXTERNAL AFFAIRS	28	4	32	28	6	34	28	6	34	29	5	34
<u>DIVERSITY, EQUITY AND INCLUSION</u>												
DIVERSITY EQUITY AND INCLUSION	5	-	5	5	-	5	6	-	6	6	-	6
TOTAL DIVERSITY, EQUITY AND INCLUSION	5	-	5	5	-	5	6	-	6	6	-	6
<u>WORKFORCE SOLUTIONS</u>												
WKFC SOLUTIONS	3	-	3	2	-	2	3	1	4	3	1	4
COMMUNITY EDUCATION	20	4	24	11	5	16	10	4	14	11	4	15
CONFERENCE SERVICES	3	-	3	3	-	3	3	-	3	3	-	3
EVENTS MANAGEMENT	6	2	8	6	2	8	6	1	7	6	1	7
HARPER BUSINESS SOLUTIONS	5	-	5	4	-	4	5	-	5	5	-	5
STRATEGIC ALLIANCES AND INNOVATION	5	-	5	9	-	9	12	-	12	11	-	11
WORKFORCE AND ECONOMIC DEVELMT/JPRC	11	1	12	9	2	11	10	2	12	11	2	13
TOTAL WORKFORCE SOLUTIONS	53	7	60	44	9	53	49	8	57	50	8	58
<u>ADVANCEMENT/FOUNDATION</u>												
ADVANCEMENT/FOUNDATION	7	1	8	7	1	8	7	1	8	8	1	9
TOTAL ADVANCEMENT/FOUNDATION	7	1	8	7	1	8	7	1	8	8	1	9
GRAND TOTAL	798	99	897	796	102	898	814	96	910	826	93	919



Operational Analysis

Fiscal Year 2023

Contact Information: Accounting@harpercollege.edu

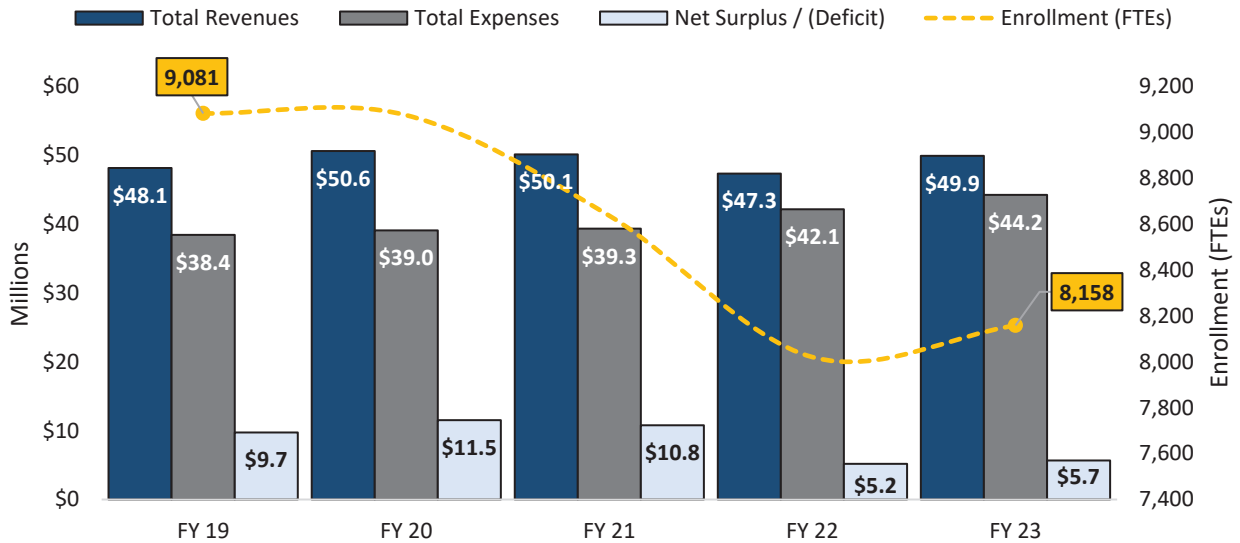
Introduction

Operational Analysis at Harper College is a process of collecting and interpreting data pertaining to the activity of the organizational units of the College. Its primary purpose is to provide managers with a set of tools for effective operational decision-making and appropriate allocation of college resources. It has been important to “raise the awareness” of each manager as well as staff and faculty to the importance of studying cost and function which encourages an atmosphere of accountability. The information provided in this report is a valuable resource during program review and budget preparation.

The FY 2023 Operational Analysis included 69 academic programs across six divisions.

Health Careers	Business/Social Science
310 Interprofessional Education	111 Accounting
312 Nursing	112 Business Administration
314 Health Science Core	114 Economics
315 Dental Hygiene	151 Anthropology
318 Nutrition	152 Education
320 Emergency Medical Services	153 Geography
324 Medical Office Assistant	154 History
325 Health Information Technology	156 Political Science
326 Practical Nursing	157 Psychology
328 Surgical Tech	158 Sociology
329 Massage Therapy	160 Drone Technology
330 Physical Therapy Assistant	322 Early Childhood Education
331 Cannabis Science and Therapeutics	
351 Cert Nursing Assistant	
357 Phlebotomy	
358 Radiologic Tech	
412 Sonography	
	Career and Technical Programs
	116 Computer Info Systems
	117 Hospitality Management
	119 Supply Chain Management
	155 Paralegal Studies
	221 Fashion Design
	316 Law Enforcement & Justice
	360 Emergency Management
	509 Graphic Art Tech
	510 Web Design & Development
	517 Fire Science
	518 Electronics
	521 Maintenance Technology
	522 Refrig/Air Cond
	524 Building Design & Technology
	527 Manufacturing Technology
	528 Welding
	530 Continuing Professional Education
	611 Adult Ed Development
	Student Development
	651 Student Career Development
	652 Student Psych Humanistic Development
	653 First Year Experience
	655 Student Development Diversity
Liberal Arts	
211 English/Literature	
212 Communication Arts	
213 Mass Communications	
214 Humanities	
215 Philosophy	
216 World Languages	
218 Art	
219 Music	
612 English/Second Lang	
679 Learning Skills	
Math and Sciences	
311 Biology	
327 Community Health Worker	
411 Kinesiology & Health Ed	
508 Physical Sciences	
512 Mathematics & Dev Math	
516 Chemistry	
519 Engineering	
520 Computer Science	

Operational Analysis Profitability Summary



Revenue Summary:

5-Year Analysis: Since FY 2019, program revenues have increased by \$1.8 million, or 3.7%, despite a 10.2% decrease in enrollment over the same period. The revenue increase is due to additional apportionment revenues from the State of Illinois, other grant revenues, and increases in course fees.

1-Year Analysis: Program revenues increased \$2.6 million, or by 5.5%, when compared to the previous year. The increase is primarily due to course fee increases and grant revenue increases.

Expense Summary:

5-Year Analysis: Since FY 2019, program expenses increased \$5.8 million, or 15.1%. This increase is directly related to increased personnel expenses which have increased by \$4.4 million, or 12% over this period.

1-Year Analysis: Program expenses increased at the same rate as programmatic revenues (\$2.1 million) for the first time over the five-year period. The increase was proportionate across the key expenditure categories (personnel, support, and equipment expenses)

Net Surplus / (Deficit) Summary:

5-Year Analysis: Since FY 2019, the net surplus has decreased by \$4.0 million, or by 41.2%. The decrease is directly related to personnel costs outpacing revenues.

1-Year Analysis: The surplus increased by \$0.5 million when compared to the previous year, or by 9.6% due to the revenue increases summarized above.

FY 2023 Program Results

Division Name	Dept. #	Department Name	FTE	Total Revenues	Total Expenses	Surplus / (Deficit)
Business/Social Science	111	Accounting	245	\$ 1,478,093	\$ 853,582	\$ 624,510
Business/Social Science	112	Business Administration	265	1,797,771	1,048,745	749,026
Business/Social Science	114	Economics	196	1,244,587	655,445	589,142
Business/Social Science	151	Anthropology	33	191,613	66,240	125,373
Business/Social Science	152	Education	65	376,893	217,530	159,363
Business/Social Science	153	Geography	114	711,066	539,081	171,985
Business/Social Science	154	History	79	454,278	478,585	(24,307)
Business/Social Science	156	Political Science	42	246,069	252,792	(6,723)
Business/Social Science	157	Psychology	312	1,874,826	1,183,559	691,266
Business/Social Science	158	Sociology	136	808,134	457,374	350,760
Business/Social Science	160	Drone Technology	2	13,721	21,024	(7,304)
Business/Social Science	322	Early Childhood Education	67	633,366	529,865	103,502
Career and Technical Programs	116	Computer Info Systems	198	1,189,887	1,034,403	155,483
Career and Technical Programs	117	Hospitality Management	67	413,172	200,352	212,820
Career and Technical Programs	119	Supply Chain Management	31	225,837	186,741	39,095
Career and Technical Programs	155	Paralegal Studies	32	229,822	225,807	4,015
Career and Technical Programs	221	Fashion Design	45	360,322	467,371	(107,049)
Career and Technical Programs	316	Law Enforcement & Justice	90	601,967	428,109	173,857
Career and Technical Programs	360	Emergency Management	10	62,959	57,922	5,037
Career and Technical Programs	509	Graphic Art Tech	71	481,655	416,139	65,516
Career and Technical Programs	510	Web Design & Development	25	154,174	298,913	(144,739)
Career and Technical Programs	517	Fire Science	36	245,758	238,798	6,960
Career and Technical Programs	518	Electronics	72	469,476	264,262	205,214
Career and Technical Programs	521	Maintenance Technology	2	14,278	17,691	(3,414)
Career and Technical Programs	522	Refrig/Air Cond	20	130,176	392,001	(261,826)
Career and Technical Programs	524	Building Design & Technology	49	327,135	476,076	(148,941)
Career and Technical Programs	527	Manufacturing Technology	85	586,958	441,014	145,944
Career and Technical Programs	528	Welding	60	453,537	471,215	(17,678)
Career and Technical Programs	530	Continuing Professional Education	39	443,592	558,168	(114,576)
Career and Technical Programs	611	Adult Ed Development	575	953,046	2,097,782	(1,144,736)
Health Careers	310	Interprofessional Education	0	-	208,191	(208,191)
Health Careers	312	Nursing	123	1,678,339	2,845,821	(1,167,482)
Health Careers	314	Health Science Core	76	553,959	288,904	265,056
Health Careers	315	Dental Hygiene	48	455,238	1,132,296	(677,058)
Health Careers	318	Nutrition	45	282,379	269,096	13,283
Health Careers	320	Emergency Medical Services	45	279,527	243,455	36,071
Health Careers	324	Medical Office Assistant	32	267,221	175,788	91,433
Health Careers	325	Health Information Technology	18	116,975	271,441	(154,466)
Health Careers	326	Practical Nursing	20	241,365	64,353	177,012
Health Careers	328	Surgical Tech	20	185,969	226,834	(40,866)
Health Careers	329	Massage Therapy	14	120,504	246,423	(125,919)
Health Careers	330	Physical Therapy Assistant	19	153,328	314,437	(161,109)
Health Careers	331	Cannabis Science and Therapeutics	17	141,698	52,705	88,993
Health Careers	351	Cert Nursing Assistant	130	1,044,457	389,806	654,651
Health Careers	357	Phlebotomy	15	129,033	232,190	(103,158)
Health Careers	358	Radiologic Tech	38	308,130	487,857	(179,727)
Health Careers	412	Sonography	38	610,560	743,633	(133,073)
Liberal Arts	211	English/Literature	669	3,905,613	3,603,213	302,399
Liberal Arts	212	Communication Arts	297	1,831,159	1,228,357	602,802
Liberal Arts	213	Mass Communications	76	380,073	359,763	20,309
Liberal Arts	214	Humanities	117	672,416	557,652	114,764
Liberal Arts	215	Philosophy	194	1,155,971	745,642	410,328
Liberal Arts	216	World Languages	231	1,311,043	687,772	623,271
Liberal Arts	218	Art	238	1,422,426	1,538,783	(116,358)
Liberal Arts	219	Music	73	471,158	649,558	(178,400)
Liberal Arts	612	English/Second Lang	195	1,110,151	1,455,908	(345,758)
Liberal Arts	679	Learning Skills	6	35,114	76,526	(41,412)
Math and Sciences	311	Biology	598	3,647,093	2,644,568	1,002,524
Math and Sciences	327	Community Health Worker	1	4,933	3,308	1,625
Math and Sciences	411	Kinesiology & Health Ed	92	636,655	519,032	117,622
Math and Sciences	508	Physical Sciences	203	1,262,543	1,403,342	(140,799)
Math and Sciences	512	Mathematics & Dev Math	994	5,728,316	3,315,451	2,412,865
Math and Sciences	516	Chemistry	222	1,383,420	1,825,468	(442,049)
Math and Sciences	519	Engineering	29	174,428	325,800	(151,373)
Math and Sciences	520	Computer Science	90	531,893	370,630	161,263
Student Development	651	Student Career Development	8	51,910	10,054	41,856
Student Development	652	Student Psych Humanistic Development	6	33,725	6,434	27,291
Student Development	653	First Year Experience	45	285,326	80,199	205,126
Student Development	655	Student Development Diversity	15	86,166	27,759	58,407
Grand Total			8,158	\$ 49,864,368	\$ 44,205,041	\$ 5,659,327

FY 2023 Program Results (Per FTE)

Division Name	Dept #	Department Name	FTE	Revenues Per FTE	Expenses Per FTE	Surplus / (Deficit) Per FTE
Business/Social Science	111	Accounting	245	\$ 6,040	\$ 3,488	\$ 2,552
Business/Social Science	112	Business Administration	265	6,779	3,955	2,824
Business/Social Science	114	Economics	196	6,347	3,342	3,005
Business/Social Science	151	Anthropology	33	5,878	2,032	3,846
Business/Social Science	152	Education	65	5,766	3,328	2,438
Business/Social Science	153	Geography	114	6,212	4,709	1,503
Business/Social Science	154	History	79	5,765	6,073	(308)
Business/Social Science	156	Political Science	42	5,915	6,077	(162)
Business/Social Science	157	Psychology	312	6,013	3,796	2,217
Business/Social Science	158	Sociology	136	5,933	3,358	2,575
Business/Social Science	160	Drone Technology	2	7,221	11,065	(3,844)
Business/Social Science	322	Early Childhood Education	67	9,425	7,885	1,540
Career and Technical Programs	116	Computer Info Systems	198	6,000	5,216	784
Career and Technical Programs	117	Hospitality Management	67	6,192	3,002	3,190
Career and Technical Programs	119	Supply Chain Management	31	7,245	5,991	1,254
Career and Technical Programs	155	Paralegal Studies	32	7,250	7,123	127
Career and Technical Programs	221	Fashion Design	45	7,977	10,347	(2,370)
Career and Technical Programs	316	Law Enforcement & Justice	90	6,698	4,764	1,934
Career and Technical Programs	360	Emergency Management	10	6,538	6,015	523
Career and Technical Programs	509	Graphic Art Tech	71	6,746	5,828	918
Career and Technical Programs	510	Web Design & Development	25	6,142	11,909	(5,767)
Career and Technical Programs	517	Fire Science	36	6,917	6,721	196
Career and Technical Programs	518	Electronics	72	6,545	3,684	2,861
Career and Technical Programs	521	Maintenance Technology	2	7,033	8,715	(1,682)
Career and Technical Programs	522	Refrig/Air Cond	20	6,652	20,031	(13,379)
Career and Technical Programs	524	Building Design & Technology	49	6,636	9,657	(3,021)
Career and Technical Programs	527	Manufacturing Technology	85	6,905	5,188	1,717
Career and Technical Programs	528	Welding	60	7,610	7,906	(296)
Career and Technical Programs	530	Continuing Professional Education	39	11,495	14,464	(2,969)
Career and Technical Programs	611	Adult Ed Development	575	1,657	3,647	(1,990)
Health Careers	310	Interprofessional Education	0	-	-	0
Health Careers	312	Nursing	123	13,693	23,218	(9,525)
Health Careers	314	Health Science Core	76	7,263	3,788	3,475
Health Careers	315	Dental Hygiene	48	9,510	23,654	(14,144)
Health Careers	318	Nutrition	45	6,293	5,997	296
Health Careers	320	Emergency Medical Services	45	6,235	5,431	804
Health Careers	324	Medical Office Assistant	32	8,317	5,471	2,846
Health Careers	325	Health Information Technology	18	6,473	15,022	(8,549)
Health Careers	326	Practical Nursing	20	12,026	3,206	8,820
Health Careers	328	Surgical Tech	20	9,407	11,474	(2,067)
Health Careers	329	Massage Therapy	14	8,651	17,690	(9,039)
Health Careers	330	Physical Therapy Assistant	19	7,875	16,150	(8,275)
Health Careers	331	Cannabis Science and Therapeutics	17	8,111	3,017	5,094
Health Careers	351	Cert Nursing Assistant	130	8,022	2,994	5,028
Health Careers	357	Phlebotomy	15	8,736	15,720	(6,984)
Health Careers	358	Radiologic Tech	38	8,167	12,930	(4,763)
Health Careers	412	Sonography	38	16,131	19,647	(3,516)
Liberal Arts	211	English/Literature	669	5,839	5,387	452
Liberal Arts	212	Communication Arts	297	6,173	4,141	2,032
Liberal Arts	213	Mass Communications	76	4,999	4,732	267
Liberal Arts	214	Humanities	117	5,728	4,750	978
Liberal Arts	215	Philosophy	194	5,949	3,838	2,111
Liberal Arts	216	World Languages	231	5,680	2,980	2,700
Liberal Arts	218	Art	238	5,989	6,479	(490)
Liberal Arts	219	Music	73	6,416	8,846	(2,430)
Liberal Arts	612	English/Second Lang	195	5,701	7,477	(1,776)
Liberal Arts	679	Learning Skills	6	5,664	12,343	(6,679)
Math and Sciences	311	Biology	598	6,097	4,421	1,676
Math and Sciences	327	Community Health Worker	1	5,481	3,675	1,806
Math and Sciences	411	Kinesiology & Health Ed	92	6,915	5,637	1,278
Math and Sciences	508	Physical Sciences	203	6,231	6,926	(695)
Math and Sciences	512	Mathematics & Dev Math	994	5,766	3,337	2,429
Math and Sciences	516	Chemistry	222	6,221	8,209	(1,988)
Math and Sciences	519	Engineering	29	5,959	11,131	(5,172)
Math and Sciences	520	Computer Science	90	5,910	4,118	1,792
Student Development	651	Student Career Development	8	6,385	1,237	5,148
Student Development	652	Student Psych Humanistic Development	6	5,815	1,109	4,706
Student Development	653	First Year Experience	45	6,289	1,768	4,521
Student Development	655	Student Development Diversity	15	5,942	1,914	4,028
Grand Total			8,158	\$ 6,112	\$ 5,418	\$ 694

OPERATIONAL
ANALYSIS

FINANCIAL REPORT
DEPT UNIT: ALL

ALL PROGRAMS									
	2018-19	2019-20	2020-21	2021-22	2022-23	FY22-FY23 % CHANGE	FY 23 per FTE	FY 23 per SEAT CNT	
ENROLLMENT									
FTE	9,081	9,073	8,635	8,020	8,158	1.7%			
ENROLLMENT (SEAT CNT)	85,814	86,394	81,814	75,980	76,541	0.7%			
REVENUE									
						% REV			
TUITION	37,784,243	38,959,121	38,522,756	34,890,979	35,205,795	71%	0.9%		
FEES	1,450,122	1,586,124	1,298,420	1,645,786	2,268,322	5%	37.8%		
STATE	7,392,237	8,250,347	8,515,037	9,097,539	9,444,500	19%	3.8%		
CTE FORMULA	594,535	617,845	672,749	692,684	756,997	2%	9.3%		
OTHER	889,094	1,153,445	1,075,808	963,499	2,188,754	4%			
REVENUE TOTALS	\$48,110,231	\$50,566,882	\$50,084,770	\$47,290,487	\$49,864,368	100%	5.4%	\$6,112	\$651
EXPENSE WITH ALLOCATIONS									
						% COST			
PERSONNEL EXPENSES									
FULL-TIME INSTR.	17,627,745	18,207,877	18,221,804	19,221,858	18,985,078	43%	(1.2%)		
PT INSTR./ FT OVERLOAD/SUBS.	11,629,131	12,017,359	12,222,117	13,454,860	14,308,686	32%	6.3%		
SUPPORT/SERV.STAFF	2,693,611	2,624,855	2,794,689	2,806,194	2,859,708	6%	1.9%		
BENEFITS (Including Prof. Dev.)	3,851,213	3,843,108	3,788,848	4,024,082	4,045,561	9%	0.5%		
TOTAL	\$35,801,700	\$36,693,199	\$37,027,457	\$39,506,994	\$40,199,033	91%	1.8%	\$4,927	\$525
SUPPORT EXPENSES									
INSTRUCTIONAL SUPPORT/SERVICE	1,506,232	1,613,719	1,517,381	1,798,467	2,463,089	6%	37.0%		
INSTR. SUPPORT/SERVICE (DV)	163,018	90,494	34,462	126,414	121,609	0%	(3.8%)		
PRINTING	126,654	95,668	9,158	36,014	70,552	0%	95.9%		
PRINTING (DV)	8,775	5,674	64	2,445	2,350	0%	(3.9%)		
TOTAL	\$1,804,679	\$1,805,555	\$1,561,065	\$1,963,340	\$2,657,600	6%	35.4%	\$326	\$35
EQUIPMENT EXPENSES									
COMPUTING EQUIPMENT	36,227	100,930	82,034	9,638	4,703				
COMPUTING EQUIPMENT (IT)	119,807	129,103	58,988	41,492	41,610				
NON-COMPUTING EQUIPMENT	556,676	249,217	479,969	507,712	1,096,392				
SOFTWARE	68,944	70,957	99,542	95,067	205,704				
TOTAL	\$781,654	\$550,207	\$720,533	\$653,909	\$1,348,409	0%	0.0%	\$165	\$18
EXPENSE TOTALS	\$38,388,033	\$39,048,961	\$39,309,055	\$42,124,243	\$44,205,041	97%	4.9%	\$5,418	\$578
UNIT SURPLUS OR DEFICIT	\$9,722,198	\$11,517,921	\$10,775,716	\$5,166,244	\$5,659,327	9.5%	\$694	\$74	
ENROLLMENT GROWTH % INC (DEC)									
FTE		(0.1%)	(4.8%)	(7.1%)	1.7%				
SEAT COUNT		0.7%	(5.3%)	(7.1%)	0.7%				
Personnel Growth %		2.5%	0.9%	6.7%	1.8%				

(DV) = Allocated expenses within the division
(IT) = Allocated from IT purchases

Art, Design & Performing Arts (AOIA)

Interest	Degree	Certificate
Architectural Studies	Architectural Studies A.A.	Architectural CAD Certificate A2CC
Art and Design	Associate in Fine Arts, Art A.F.A.	
	Associate in Art, Art A.A.	
Fashion Studies	Fashion Design/Design A.A.S. FASH	Apparel Construction Certificate FASA
	Fashion Design/Entrepreneurship A.A.S. FASE	Fashion Design Certificate FASC
	Fashion Merchandising A.A.S. FASM	Textiles Certificate FAST
Graphic Arts Design and Technology	Graphic Design A.A.S. GRAD	Digital Press Certificate DGPC
	Package Design A.A.S. GRAK	Fashion Graphic Arts Certificate GAFC
	Print Graphics/Production A.A.S. GRAP	Graphic Arts Certificate GRAC
	Web Design A.A.S. GRAW	Graphic Arts Design Certificate GADC
		Graphic Arts Desktop Publishing Certificate GADP
		Graphic Arts Digital Photography Certificate GDPC
		Graphic Arts Interactive Technology Certificate GAIT
		Graphic Arts Package Design Certificate GAPD
		Graphic Arts Personalized Marketing Certificate GAPM
		Graphic Arts Web Design Certificate GAWD
Interior Design	Interior Design A.A.S. 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-A.F.A. AFAM	Audio/Video Arts Technology Certificate AVAT
Theatre Arts	Theatre A.A.	
Web Design and Development	Web Design and Interactive Media A.A.S. WDIM	Mobile App Foundations Certificate MAFC
	Web Development A.A.S. WBDV	Web Design and Interactive Media Certificate WDMC
		Web Development Certificate WDVC

Business, Entrepreneurship and Information Technology (AOIB)

Interest	Degree	Certificate
Accounting	Accounting Associate A.A.S. ACAS	Accounting Assistant Certificate ACCA
	Accounting A.A.	Accounting Bookkeeper/Clerk Certificate ACCC
		Advanced Accounting Bookkeeper/Clerk Certificate AABC
		Professional Accounting Preparation Certificate CPA3
		Tax Accounting Assistant Certificate TAAC
Business Administration	Customer Success and Sales A.A.S. BACS	Business Management Certificate BMGT
	Financial Management A.A.S. BAFM	Customer Success and Sales Certificate SCSC
	Human Resource Management A.A.S. BAHR	Financial Management Certificate FNMC
	Insurance A.A.S. BAIN	Human Resource Management Certificate HRM
	Management A.A.S. BAMG	Insurance Certificate INSC
	Social Media Specialist A.A.S. BASM	Retail Merchandising Certificate RMER
	Business Administration A.A.	Social Media Specialist Certificate SMSC
Cybersecurity	Cybersecurity A.A.S. AOIB	Cybersecurity Forensics Technician CYBF <i>Pending Financial Aid</i>
		Cybersecurity Support Specialist CYBS <i>Pending Financial Aid</i>
		Cybersecurity Technical Analyst CYBT <i>Pending Financial Aid</i>
Hospitality Management	Food Service Operations Management A.A.S. HOSF	Bread and Pastry Arts Certificate BRPA
	Hotel Operations Management A.A.S. HOSH	Culinary Arts Certificate CUL2
		Food Service Management Certificate FS
		Hospitality and Tourism Management Certificate HATC <i>Pending Financial Aid</i>
	Hotel Management Certificate HOTM	
Information Technology	Information Systems A.A.S. ISD	Administrative Assistant Certificate ADMA
	Information Technology Computer Support A.A.S. ITCS	Computer Support Technician Certificate CSTC
	Information Technology Network Administration A.A.S. ITNA	Information Technology Support Technician Certificate ISTC
		Network Administration Certificate CNAC
		Network Support Technician Certificate NSTC
		Software Development Certificate CSDC
	Office Assistant Certificate OFCA	
Supply Chain Management	Supply Chain Management A.A.S. SCM	End-to-End (E2E) Supply Chain Management Certificate SCME
		Inventory/Production Control Certificate IPC
		Logistics Certificate LOGC
		Procurement Certificate PROC
		Supply Chain Management Certificate SCMC
Web Design and Development	Web Design and Interactive Media A.A.S. WDIM	Mobile App Foundations Certificate MAFC
	Web Development A.A.S. WBDV	Web Design and Interactive Media Certificate WDMC
		Web Development Certificate WDVC

Education (AOIC)

Interest	Degree	Certificate
Early Childhood Education	Early Childhood Director A.A.S. ECED	Assistant Teacher Certificate EAST
	Early Childhood Teacher A.A.S. ECET	Infant/Toddler Teacher Assistant Certificate EITT
		Infant/Toddler Teacher Certificate EITA
		Teacher Certificate ECHT
Elementary Education	Elementary Education A.A.	
Health/Physical Education	Health and Physical Education A.A.	Health Education Endorsement Certificate HEEC
	Health and Physical Education A.S.	Physical Education Endorsement Certificate
Linguistics	Linguistics A.A.	Bilingual Education Endorsement Certificate BLEC
		ESL Endorsement Certificate ESLE
		Teaching English to Speakers of Other Languages Certificate TESO
Middle School Education	Middle School Education A.A.	
	Middle School Education A.S.	
Paraprofessional Educator	Paraprofessional Educator A.A.S. EDUP	Paraprofessional Educator Certificate EDPC
Secondary Education	Secondary Education A.A.	
	Secondary Education A.S.	
Special Education	Special Education A.A.	

Engineering, Math and Computer Science (AOID)

Interest	Degree	Certificate
Computer Science	Computer Science A.S.	
Engineering	Associate in Engineering Science AES	
Mathematics	Mathematics A.S.	

Health Science (AOIE)

Interest	Degree	Certificate
Cannabis Science and Therapeutics		Cannabis Science and Therapeutics Certificate CNBC
Dental Hygiene	Dental Hygiene A.A.S. DHY	
Diagnostic Cardiac Sonography	Diagnostic Cardiac Sonography A.A.S. DCS	
Diagnostic Medical Sonography	Diagnostic Medical Sonography A.A.S. SON	
Emergency Medical Services	Emergency Medical Services A.A.S. EMS	Emergency Medical Technician Certificate EMTC Paramedic Certificate PMDC
Health/Physical Education	Health and Physical Education A.A. Health and Physical Education A.S.	Health Education Endorsement Certificate HEEC Physical Education Endorsement Certificate
Health Information Technology	Health Information Technology A.A.S. HITD	
Kinesiology/Personal Training	Kinesiology A.A.	Personal Training Certificate PTC Physical Education Endorsement Certificate PEEC
Massage Therapy		Massage Therapy Certificate MTPC
Medical Office Admin/Medical Assisting	Health Care Office Manager A.A.S. HCOM	Medical Assistant Certificate MOAC
Nursing	Registered Nursing A.A.S. NUR	Certified Nursing Assistant Certificate CNA Practical Nursing Certificate PNC
Nutrition	Nutrition A.S.	Dietetic Internship Certificate DITI
Phlebotomy		Phlebotomy Certificate PHLB
Physical Therapist Assistant	Physical Therapist Assistant A.A.S. PTA	
Radiologic Technology	Radiologic Technology A.A.S. RAD	Computed Tomography Certificate CTOM Magnetic Resonance Imaging Certificate MRIC Mammography Certificate MAM
Respiratory Care Science	Respiratory Care Science A.A.S. RCSD	
Surgical Technology	Surgical Technology A.A.S. 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 A.A.	
Humanities	Humanities A.A.	
Linguistics	Linguistics A.A.	Bilingual Education Endorsement Certificate BLEC
		ESL Endorsement Certificate ESLE
		Teaching English to Speakers of Other Languages Certificate TESO
Mass Communication	Mass Communication A.A.	Audio and Video Arts Technology Certificate
Philosophy	Philosophy A.A.	
Speech Communication	Speech Communication A.A.	
World Languages	World Languages A.A.	

Manufacturing and Construction (AOIG)

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

Supply Chain Management	Supply Chain Management A.A.S. SCM	End-to-End (E2E) Supply Chain Management Certificate SCME
		Inventory/Production Control Certificate IPC
		Logistics Certificate LOGC
		Procurement Certificate PROC
		Supply Chain Management Certificate SCMC
Welding Technology	Welding Technology A.A.S. 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 A.S.	
Chemistry	Chemistry A.S.	
Earth Science	Earth Science A.S.	
Kinesiology	Kinesiology A.A.	Personal Training Certificate PTC
		Physical Education Endorsement Certificate PEEC
Nutrition	Nutrition A.S.	
Physics & Astronomy	Physics & Astronomy A.S.	

Public Service (AOII)		
Interest	Degree	Certificate
Emergency and Disaster Management	Emergency and Disaster Management A.A.S. EDMD	Emergency and Disaster Management Certificate EDMC
		Public Safety Dispatcher Certificate PSDC
Emergency Medical Services	Emergency Medical Services A.A.S. EMS	Emergency Medical Technician Certificate EMTC
		Paramedic Certificate PMDC
Fire Science Technology	Fire Science Technology A.A.S. FIS	
Forensic Science	Forensic Science A.A.S. FSD	Forensic Science Technician FST2
Law Enforcement and Justice Administration	Law Enforcement and Justice Administration A.A. LEJ	Forensic Science Technician Certificate FST2
	Law Enforcement and Justice Administration A.A.S. LEJ	Private Security Certificate PSC
Legal Studies	Legal Studies A.A.S. LGSD	Legal Studies Certificate LGSC

Social Science (AOIJ)		
Interest	Degree	Certificate
Anthropology	Anthropology A.A.	
Economics	Economics A.A.	
Geography/Geographic Information Systems	Geography/Geographic Information Systems A.S.	Drone Essentials Certificate
		Drone Technology and Applications Certificate DTAC
		Geographic Information Systems Certificate GISC
History	History A.A.	
Political Science	Political Science A.A.	
Psychology	Psychology A.A.	
Sociology	Sociology A.A.	

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