

BT 2.4a-b

William Rainey Harper College



**PROGRAM  
BUDGET** 1971-72

WILLIAM RAINEY HARPER COLLEGE

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August 4, 1971

THE BOARD OF TRUSTEES

Subject: College Budget for 1971-72 Fiscal Year

Reference: Letter of Transmittal

Dear Trustee:

Transmitted herewith is the proposed budget for the 1971-72 college year. This budget is the educational plan reduced to dollars as it relates to the education of students at Harper College. It is important to note that each category, figure, or total affects educational opportunity and/or services offered by the college. The budget contains the considered estimates of the faculty. Implicit in its presentation is the commitment to live within these limitations.

The college faculty and administrators have been asked to prepare an area purpose statement, program input as represented by this budget, and program output expected. For the first time these additions are included within each area budget and thus constitute the first step of a program planning budgeting system.

Enrollment for the 1971-72 academic year is expected to increase by approximately 15% with a concomitant increase in the educational fund budget of 17%. Despite inflationary pressures requiring increases in salaries, additional supportive services and supplies, the per student cost (educational fund) for the 1971-72 college term as compared with 1970-71 is only 6% higher. Operating efficiency and the amortization of cost over a larger student body have enabled the administration to provide increased services for 1971-72 at a 6% increase over last year. This 6% increase is accounted for by increased staff, annual salary and fringe benefit increases and the continuing effects of inflation.

In order to balance the 1971-72 budget, the college for the first time will be unable to operate on current income. Considering the fact that the college is nearly two years beyond student population projections as estimated by Arthur D. Little, inflationary costs, and other variables not anticipated by the original citizen's committee in the formation of Junior College District #512, it will be incumbent on the Board of Trustees and faculty to resolve the need for increased financial resources during the present fiscal year.

The following additional facts should be of interest as you review the 1971-72 Harper College budget:

1. This budget is accrually sound. It does not represent expenditures beyond the financial resources of District #512. Because of the delay in receiving much of our tax income and because of the uncertainty of reimbursement for vocational-educational programs and charge-back revenue, it may be necessary to use tax anticipation warrants to develop the cash to meet the obligations set forth in this budget on a timely basis.
2. Sufficient funds have been allocated to staff our college for the next year at a 25 to 1 student-teacher ratio per section. Enrollment predictions forecast an additional 400 full-time equivalent students enrolling next year. The total college enrollment is expected to increase from 7111 to approximately 8167.
3. It is significant to note income per student from local taxes, between 1967-68 and 1971-72, has decreased by 64% during the past five years. Observing income from student tuition during the same five years, student tuition income has increased 27%, whereas, income from state aid has decreased approximately 8% over the same period of time. Charge-back revenue amounting to 14% of the total income for 1970-71 has substantially sustained the college financially for the past four years. During 1971-72 charge-back revenue is estimated to drop to 9% due to the complete opening of Oakton Community College. Tuition should be increased over the next few years; however, an increase in the tax rate will be necessary for the college to remain financially solvent.
4. Perhaps the most significant statistic to be noted is the necessity of having to borrow (\$650,000) from the educational fund in order to offset the deficit in the college maintenance and operation (building) fund. The 34% increase in the maintenance and operation fund is the result of increased salaries and fringe benefits, increased staff for providing adequate services to buildings, grounds and students as well as the continual rise in the cost of materials. This transfer of funds and the declining tax base behind each student at Harper suggest the need for remediable action on the earliest practical date.

In summary, this booklet and the budgets it describes have been prepared to provide the Board and staff with a detailed financial picture of the educational commitments of Harper College. I trust this booklet will stimulate interest and facilitate understanding of the program and services by which the college intends to realize its higher educational goals and its community service obligations.

Sincerely,



Robert E. Lahti  
President

Budget Committee:

Milton Hansen, Chairman  
Jessalyn Nicklas  
Lawrence Moats  
Robert E. Lahti  
William Mann

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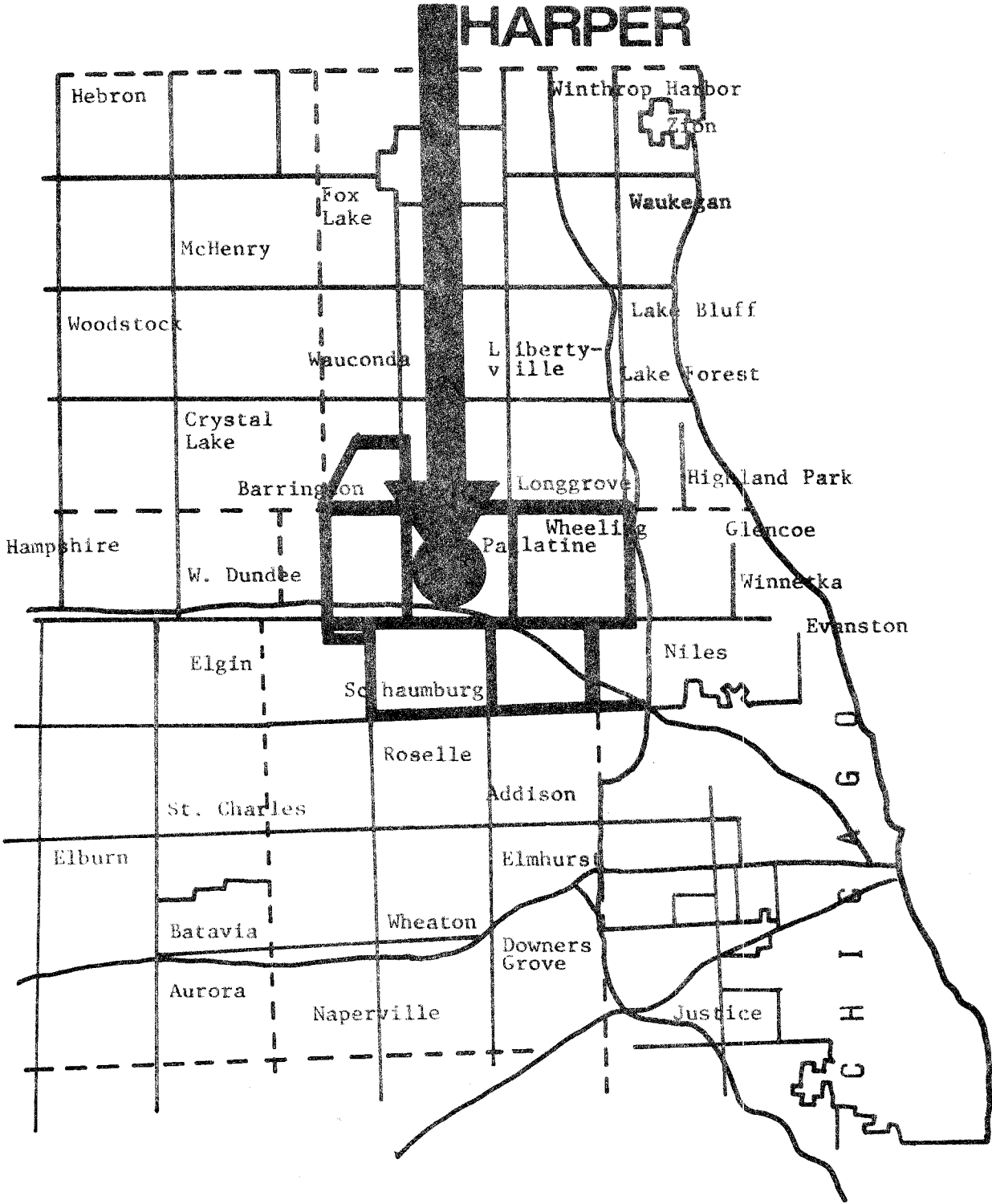
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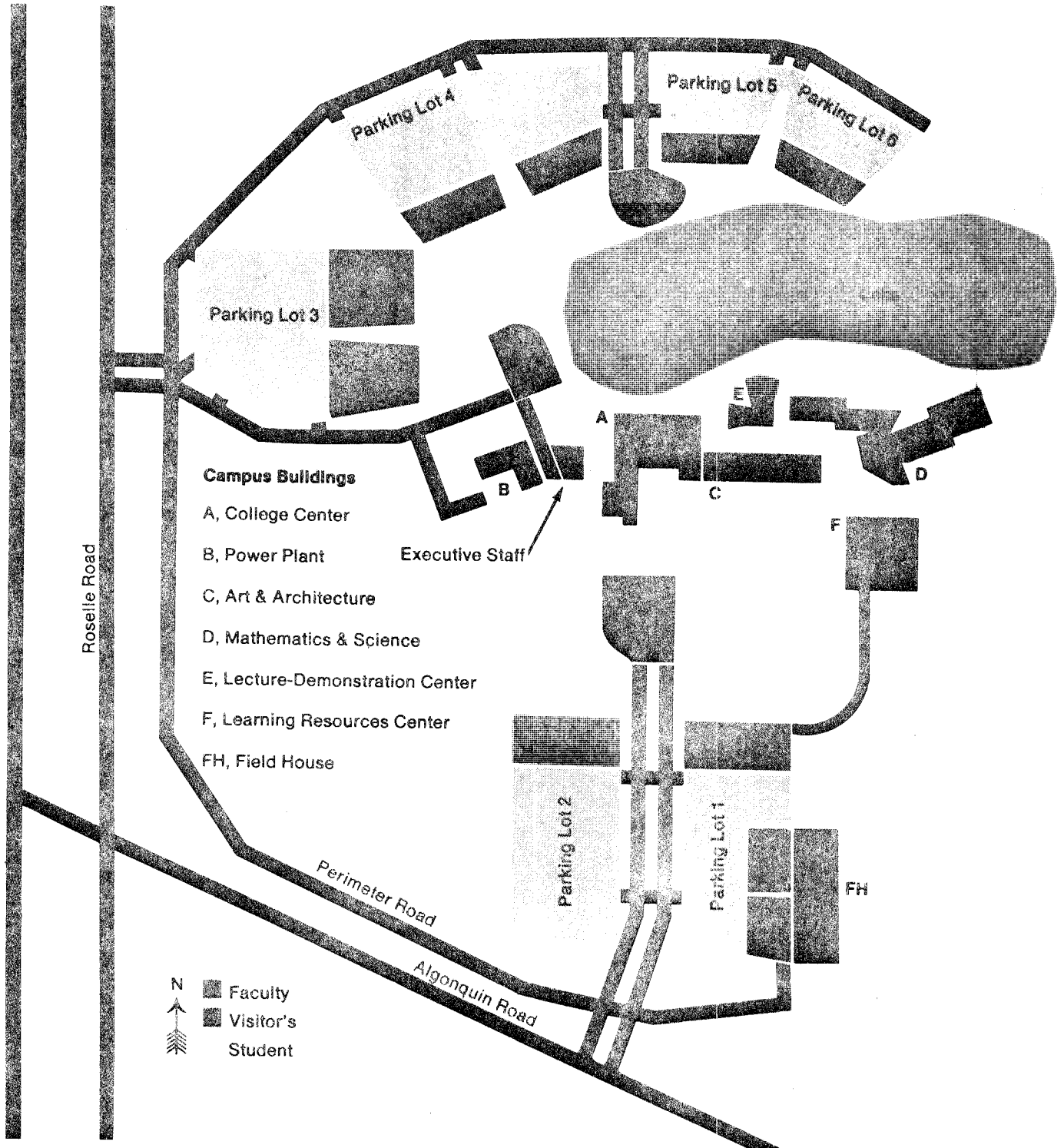
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# METROPOLITAN LOCATION OF WILLIAM RAINEY HARPER COLLEGE



# WILLIAM RAINY HARPER COLLEGE

## CAMPUS



# Historical Basis

## PHILOSOPHICAL AND HISTORICAL FOUNDATIONS OF HARPER COLLEGE

William Rainey Harper College in Palatine, Illinois, is a public community college, an integral part of the Illinois system of higher education. The college was established in 1965 by voter referendum. Governed by an elected seven-member Board of Trustees, Harper serves high school districts #211 (Palatine and Schaumburg Townships), #214 (Elk Grove and Wheeling Townships), as well as Barrington High School District #224.

The Harper College district (#512) covers an area of 218 square miles. Communities within the college district are Arlington Heights, Barrington, Barrington Hills, Buffalo Grove, Elk Grove Village, Hoffman Estates, Inverness, Lake Barrington, Mt. Prospect, North Barrington, Palatine, Prospect Heights, Rolling Meadows, Schaumburg, South Barrington, Tower Lake, and Wheeling. Also included are portions of Carpentersville, Deer Park, Des Plaines, Fox River Grove, Hanover Park, and Roselle.

Since the opening of classes in September, 1967, enrollment of the college has soared from 1,700 to 7,200. While the first two years of instruction were in leased facilities, Harper now occupies its own facilities, which represent nearly 50 per cent of its total campus master plan. An informal layout of building modules tops the crest of Harper's 200-plus acres at the northeast corner of Algonquin (Route 62) and Roselle Roads in suburban Palatine. Projected completion of the campus master plan will enable the college to serve upwards of 16,000 students by 1980.

### The Spirit of Harper College

The spirit of the community college is reflected in its name. William Rainey Harper, first president of the University of Chicago, was a scholar, teacher, innovator, and administrator who devoted his life to the pursuit of excellence in education. A man of vision, Dr. Harper is recognized as the father of the two-year college idea, which he initiated at the University of Chicago in the late nineteenth century. Full-fledged emergence of his concept came over 60 years later. The community college movement, as we know it today, came of age in the mid 1960's. In Illinois alone, there are more than 40 public two-year colleges serving approximately 200,000 citizens through a full range of transfer, career/vocational, and continuing education programs on both a day and evening basis.

## Philosophy of Harper College

An outstanding program of higher education for the community it serves is both the promise and the guiding philosophy of William Rainey Harper College. Created by a community responsive to the contemporary insistence on more education for more of its citizens, the college is determined to meet the particular educational and vocational requirements of each student and thus serve the community at large--for a true community college answers to the demands of the total community.

The demands of the community are clear. In addition to the specific need for two years of high quality transferable college credit, the college must recognize the more general, but no less important, requirement of educating all of its students for a meaningful role in a free and fluid society which promises increased leisure time.

Basic to responsible participation in society is the student's realization of his contribution in voting more intelligently, producing more efficiently through the acquisition of a salable skill, and adapting more readily to a complex society. In view of the twin sober realities of the complexity of a dynamic society and the knowledge explosion, the student must not only learn what is known but also how to acquire knowledge not yet extant.

The mission of William Rainey Harper College, within the framework of this philosophy, is to provide the highest quality community college program of education, to seek out the most modern, creative, and effective organizational and educational ideas, and to test, improve, and implement those ideas which meet the needs of the community. Inherent in this mission is the responsibility of providing these programs at a reasonable cost to the student and at an efficient and reasonable cost to the community. The ultimate goal is an institution that allows the individual student maximum opportunity to learn and develop.

With a commitment to the dignity and significance of each student, the college endeavors to bring the student to a realization of what place he can make for himself in modern society and to provide the necessary training for his social and personal goals. To this end, the college must create an environment conducive to the development of sound standards of thinking and conduct, and must provide those cultural experiences which will open to the student the heritage of the educated man.

## History and Development

The history of Harper College is not long. Late in 1964, a petition was circulated calling for a referendum to vote on the establishment of a community college. A few months later, voters approved the referendum, and the townships of Elk Grove, Palatine, Schaumburg, and Wheeling joined together to form a community college district.

Formation of the first board of trustees was swift. Voters returned to the polls only thirty-four days after approving the referendum to elect seven citizens--from among forty-eight candidates--as the first board of the new college.

The college district (#512) reached its present boundaries in March, 1967, when voters from high school district #224 in the Barrington area voted to join the district.

The idea of a community college in this area had been mentioned as far back as 1950, but community ideas take time to grow and mature, and it takes the vision and initiative of many groups to bring important ideas to fruition.

Harper's history covers a period of only six years. Milestones in the development of this brief history include:

### 1965

- |                       |  |
|-----------------------|--|
| May                   | College board of trustees met for the first time, using the board offices of High School District #211.  |
| June and July         | The board of trustees solicited various communities to determine their interest in having the new community college locate its campus in their area.   |
| September             | Dr. Robert E. Lahti from Michigan was employed as the first president of the college.  |
| November and December | The board of trustees interviewed leading architectural firms for the purpose of designing and planning a new campus. Two outstanding architectural firms were selected to work in association--Caudill, Rowlett & Scott of Houston, Texas, and Fridstein, Fitch & Partners of Chicago, firms respected and well known for their work in designing educational facilities. |
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1966

- January Possible sites for the new campus were studied by the board and the architects.
- February The college was approved as a Class I Junior College, thus becoming eligible to receive state and federal funds.
- March A 200-acre site in Palatine was selected for the permanent campus.
- April The college adopted the name "William Rainey Harper" in honor of the first president of the University of Chicago and the "father" of the junior college movement.
- May Barrington residents expressed an interest in joining the Harper district.
- June Voters in the district approved a bond issue referendum authorizing Harper College to sell \$7,375,000 in construction bonds. This bond issue represented the local share of the total building cost.
- August A budget of \$869,838 for fiscal year 1966-67 was approved by the board.
- September \$3,375,000 in construction bonds were sold to the First National Bank of Chicago at an average interest rate of 4.39 percent.
- December The first scholarship established for Harper students, a gift from the U.S.Gypsum Research Center employees, Des Plaines, was accepted by the college.
- 

1967

- January The state approved Harper as an area vocational-technical school and set aside \$750,000 to develop approved vocational-technical programs.
- The first faculty members were employed.
- Tom Griffith of Palatine became the first student to enroll at Harper College.

\$4,000,000 in revenue bonds were sold to the First National Bank of Chicago at an average interest rate of 3.65 per cent.

February An architectural master plan was approved. Phase I of the construction program was to cost approximately \$12,000,000.

March Barrington voters approved a referendum by a nine to one margin to associate with the Harper district.

The state approved Harper for a \$2,600,000 federal grant.

April Harper's first catalog was published.

August The new faculty convened for a three-week orientation program before the beginning of classes.

September Classes began; 1,725 students enrolled. The first edition of the student newspaper was published.

October Ground was broken for the first six buildings of the new campus.

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1968

February The second semester began; enrollment topped 1,800; and 26 students were named to the academic honors list for the first semester.

March Harper joined in forming GT/70, a national consortium of ten leading community junior colleges cooperatively seeking self-improvement through new and stimulating approaches to quality education.

June First summer session attracted nearly 1,000, including students from over 50 other colleges and universities throughout the country.

August With GT/70 support, Harper hosted a three-week national workshop for student personnel staff in colleges and universities.

- September The second year of classes opened with over 3,700 students; the faculty size doubled; and five new career programs were added.
- November Harper's board of trustees became the second community junior college board admitted to membership in the Association of Governing Boards of Universities and Colleges.
- 

1969

- February 127 students earned academic honors for the first semester; five students were recognized in the 1968-69 edition of Who's Who Among Students in American Junior Colleges.
- March Harper president was named to a three-year term on the Board of Commissioners of the National Commission on Accrediting and on the Advisory Council of Presidents of the Association of Governing Boards.
- April Based on high performance ratings determined by a five-member examining team, the North Central Association for accreditation elevated Harper to candidacy status.
- June First commencement was held--114 students received degrees; 72 associates in arts, 21 associates in science, and 21 associates in applied science.
- Harper became the first college in Illinois to conduct student registration "on line" with its computer.
- August Harper's president was elected chairman of GT/70.
- September Phase I of campus construction was completed on schedule.
- Faculty orientation meetings were conducted in the Learning Resources Center on the permanent campus.
- The third year of classes began with a fall enrollment of 5,400--a student population two years ahead of the most liberal projections.
- Non-credit continuing education courses for adults were offered for the first time.

- October Harper dental hygiene clinic opened to become the first such facility serving the northwest suburban area.
- November Harper linked with top management of northwest suburban business and industrial firms to form a Harper Industrial Steering Committee. The committee announced plans for a series of in-service management conferences to be held at the college in 1970.
- December A two-day conference on "Computers in the Junior College" was hosted at Harper. Sponsored by the American Association of Junior Colleges, the conference drew 150 representatives from two-year colleges in Illinois, Iowa, Indiana, Michigan, and Wisconsin.

Legislators from the State of Michigan visited Harper to learn about development of the college as part of a study aimed at reorganizing the Michigan community college system.

Dental hygiene students from Harper completed a six-week program of dental health education among 4,300 elementary school children from Schaumburg district #54 and Elk Grove Township School District #59.

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1970

- January Harper and five other Chicago-area community colleges joined to form the "Skyway" community college athletic conference. Harper's vice president of student affairs was elected to head the new league.

Registration procedures were simplified through creation of a "register by telephone" system hooked into Harper's computer.

The board of trustees voted to request tax rate increases of twelve cents in the educational fund and five cents in the building (maintenance and operation) fund through a referendum to be held on March 21, 1970.

- February Harper presented a series of six Sunday afternoon "Open House" programs, February 8 through March 15, to introduce the college to local citizens.

Harper was featured in the National Education Television (NET) series on community colleges.

- March The seventeen cent tax referendum was rejected by a two to one vote despite endorsement by the Illinois Third District legislators.
- April Ten Harper students earned recognition in 1969-70 edition of Who's Who Among Students in American Junior Colleges.
- May Formal dedication of permanent campus was held on May 3, with a month-long dedication observance climaxing as the second annual commencement.

Halcyon, quarterly campus student magazine, merited national recognition in May issue of the Junior College Journal.

- June Hueristic, twice-yearly publication dealing with teaching innovations at Harper, introduced its first issue. Student literary magazine, Point of View, also made its debut.

Commencement on June 5 had 270 students receiving degrees: 116 associates in arts, 58 associates in science, 64 associates in applied science, and 32 certificate program recipients.

Northwest Dental Study Club praised Harper dental hygiene career program for helping to fill need for competent dental hygienists in northwest suburban area.

- August Office of evening and continuing education introduced an "outreach" program for credit and non-credit courses to be offered at off-campus locations throughout the Harper district.

Descendents of William Rainey Harper donated portrait study and personal effects of Dr. Harper to mark the beginning of a permanent archive for Harper memorabilia.

- September Announced special educational programs for homemakers of the 1970's, with program content based upon returns from a survey among 3,000 homemakers in the Harper College district.

Head count student enrollment for fall semester topped 7,000 as Harper continued to grow at a rate two years ahead of its projected pace.

October Illinois Poet Laureate, Gwendolyn Brooks, keynoted "Expanding Horizons," first Harper workshop for women.

Illinois social science educators conducted two-day conference co-sponsored by Harper, University of Illinois at Chicago Circle, and Northern Illinois University.

Northwest Municipal Conference authorized transportation study to be conducted by Harper and the Center for Urban Studies at the University of Illinois Circle Campus. Ten northwest suburban municipalities agreed to assist in funding of study which will develop alternative plans for solving mass transportation problems in the northwest suburbs.

October-November Three Sundays of open house activities attracted more than 3,500 visitors to Harper's campus.

November Harper coordinated a GT/70 community college consortium conference on innovations in education which attracted educators from 20 states.

December Faculty members of 24 associate degree nursing programs in Illinois met at Harper for a one-day seminar.

Twenty-nine sophomore dental hygiene students participated in second annual dental health education program for local elementary school children.

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1971

January Teams of examiners from North Central Association of Colleges and Secondary Schools visited Harper preliminary to making recommendations for full accreditation of the college.

February Students organized and conducted a full week of communication activities planned around the theme "Speak Out--Dialog '71."

On-campus office space for the Volunteer Service Bureau of Northwest Cook County was authorized by board of trustees to provide facilities for co-ordinating activities of Bureau's branch offices in the northwest suburban area.

March

Harper's Women's Advisory Committee sponsored a youth culture workshop for college-age and adult participants.

More than 3,000 visitors attended "Career Carousel," an all-day program to introduce high school students and adults to the 29 various career/vocational programs at Harper College.

Full accreditation granted to Harper College by the North Central Association of Colleges and Secondary Schools.

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# Legal Basis



## COLLEGE BUDGET

### I. The College Budget and the Law

- A. "The Tenth Amendment of the Constitution of the United States, with certain limitations imposed by judicial interpretations, reserves the responsibility for education to the States, or to the people."
- B. Article Eight of The Illinois Constitution states: "The General Assembly shall provide a thorough and efficient system of free schools, whereby all children of this State may receive a good common school education."
- C. Under this mandate, the courts have said that the State owns all public school facilities and the management of them rests entirely in legislative discretion. Recognizing the desirability of local control, the State legislature has provided for organization, according to desires of the people. Local governing boards are elected to govern the school districts, within State law, in all matters pertaining to education. All lands, monies, or other property, donated, granted, or received for school, college, seminary or university purposes and the proceeds thereof, shall be faithfully applied to the objectives for which such gifts or grants were made.
- D. William Rainey Harper College was established as a Class I junior college under the Illinois Master Plan for Higher Education of 1964, as implemented by the State General Assembly with the Public Junior College Act of July, 1965.
- E. The School Code in Article 17 sets forth the requirements concerning the annual School Budget.
  1. The Board of each school district under 500,000 inhabitants shall, within or before the first quarter of each fiscal year, adopt an annual budget which it deems necessary to defray all necessary expenses and liabilities of the district, and in such annual budget shall specify the objectives and purposes of each item and amount needed for each objective or purpose.

2. The budget shall contain a statement of the cash on hand at the beginning of the fiscal year, an estimate of the cash expected to be received during such fiscal year from all sources, an estimate of the expenditures contemplated for such fiscal year, and a statement of the estimated cash expected to be on hand at the end of such year. The estimate of taxes to be received may be based upon the amount of actual cash receipts that may reasonably be expected by the district during such fiscal year, estimated from the experience of the district in prior years and with due regard for other circumstances that may substantially affect such receipts.
3. The Board of each district shall fix a fiscal year.
4. Such budget shall be prepared in tentative form by some person or persons designated by the Board, and in such tentative form shall be made conveniently available to public inspection for at least thirty days prior to final action thereon. At least one public hearing shall be held as to such budget prior to final action thereon. Notice of availability for public inspection and of such public hearing shall be given by publication in a newspaper published in such district, at least thirty days prior to the time of such hearing.

## II. The College Budget and the Board

The Board, duly elected by the people in each college district, is responsible for the college budget, its formation, adoption and implementation. The following resolutions reflect the official acts of the Board concerning the college budget.

### A. Designate a Person or Persons to Prepare a Tentative Budget

The Board must, by resolution, designate some person or persons to prepare a tentative budget. The suggested form of resolution follows:

BE IT RESOLVED by the Board of College District 512, in the Counties of Cook, Kane, Lake, and McHenry, State of Illinois, that \_\_\_\_\_ be and is hereby appointed to prepare a tentative budget for said college

district for the fiscal year beginning July 1, 19\_\_, and ending June 30, 19\_\_, which tentative budget shall be filed with the Secretary of this Board.

B. Presentation of Tentative Budget and Resolution Concerning Notice of Public Hearing:

The Finance Committee presented a Tentative Budget for the fiscal year July 1, 19\_\_ to June 30, 19\_\_, to the Board and recommended that it be placed on file until the public hearing. Whereupon \_\_\_\_\_ moved, seconded by \_\_\_\_\_ that the following notice of public hearing be run in the local newspapers:

"Notice is hereby given by the Board of District #512 in the Counties of Cook, Kane, Lake and McHenry, State of Illinois, that a tentative budget for said college district for the fiscal year beginning July 1, 19\_\_, will be on file and conveniently available to public inspection at 1200 Algonquin Road, Palatine, Illinois."

"Notice is further hereby given that a public hearing on said budget will be held at \_\_\_\_ p.m. on the \_\_\_\_ day of \_\_\_\_\_, 19\_\_, at the regularly scheduled college board meeting.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_"

Board of College District #512, in the Counties of Cook, Kane, Lake and McHenry, Illinois

\_\_\_\_\_  
Secretary

C. Make Any Needed Changes in the Budget

If, as a result of the public hearing, it is determined that certain changes in the budget are needed, these changes should be made before the budget is adopted.

D. Resolution Concerning Fiscal Year

\_\_\_\_\_ moved, seconded by \_\_\_\_\_, that the fiscal year for Harper College, District #512, Counties of Cook, Kane, Lake and McHenry, Illinois, be July 1, 19\_\_ to June 30, 19\_\_.

E. Resolution Concerning Adoption of Budget:

WHEREAS the Board of Trustees of Harper College, District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, caused to be prepared in tentative form a budget, and the Secretary of this Board has made the same conveniently available to public inspection for at least thirty days prior to final action thereon;

AND WHEREAS a public hearing was held as to such budget on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_, notice of said hearing was given at least thirty days prior thereto as required by law, and all other legal requirements have been complied with;

NOW THEREFORE, be it resolved by the Board of said district as follows:

That the following budget containing an estimate of amounts available in the Educational, Building, Bond and Interest, and Site and Construction Funds, each separately, and of expenditures from each of the aforementioned funds, be and the same is hereby adopted as the budget of this college district for the said fiscal year.

F. Budget Transfers

If it is found that during the school year it is necessary to amend certain budget amounts, the Board may make transfers between the various items in the budget of any fund in amounts not exceeding in the aggregate 10% of the total budget of that fund.

G. Amendment of the Budget

If it is found that these transfers must exceed this 10% limitation, or if it is determined that the total expenditures of any fund are to exceed the budgeted total of that fund, the Board should amend the budget by the same procedure as used in its original adoption.

H. Resolution and Certificate Concerning Tax Levy

\_\_\_\_\_ moved, seconded by \_\_\_\_\_,  
that the following Resolution and Certificate of Tax Levy  
for 19\_\_\_\_\_ be approved and adopted by the Board of  
William Rainey Harper College, District #512, Counties of  
Cook, Kane, Lake and McHenry, Illinois, and that the  
Certificate of Levy be filed with the County Clerks:

CERTIFICATE OF TAX LEVY

We hereby certify that we require the sum of \$ \_\_\_\_\_  
to be levied as a special tax for educational purposes,  
in the sum of \$ \_\_\_\_\_ to be levied as a  
special tax for building purposes, on the equalized  
assessed value of the tax property of this district  
for the year 19\_\_\_\_\_.

Signed this \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_\_\_\_.

\_\_\_\_\_  
Chairman

\_\_\_\_\_  
Secretary

The Board of College District #512, in the counties  
of Cook, Kane, Lake and McHenry, Illinois.

NOTE: A new state constitution has been adopted and the adoption  
enabling legislation relative thereto can be anticipated.

## BOARD OF TRUSTEES

Just six years ago, in May, 1965, the newly elected board of trustees of William Rainey Harper College convened for their first official meeting. The college had no name, no staff, no facilities, but it did have a board consisting of seven individuals determined to establish a community college worthy of the area it serves.

How do seven people establish, staff, and equip an operating college once the voters give them the go-ahead? Words such as "dedication," "hard work," and "civic pride" just don't tell the whole story.

Harper College has been most fortunate in having a board of trustees possessing the capacity to work together in planning programs, solving problems, and establishing educational goals unique in the history of the northwest suburban area.

There has been a "total involvement" by the board members--and there has been a heartening interest and involvement by members of the community as well. Hundreds of citizens in the Harper community have worked countless hours to help accomplish key phases of the college program.

## THE ILLINOIS JUNIOR COLLEGE BOARD

The Illinois Junior College Board was created by the Public Junior College Act, and its powers are defined by law. The State Board's primary function is to guarantee statewide planning. In addition, it serves as a body that may accept federal funds for redistribution to the community and junior colleges of the state and enter into contracts with other governmental bodies.

The State Board also retains the power to establish efficient and adequate standards for the many facets of community and junior colleges. Finally, the Junior College Board serves as a coordinating agency for studies of policies, standards, student characteristics, and other subjects.

The nature of powers of the Illinois Junior College Board are such that they both encourage and complement effective local Boards of Trustees for individual community and junior colleges.

## Functions of the Board of Trustees

The role of the Board of Trustees is defined by provisions of the Illinois Public Junior College Act as contained in Chapter 122, Illinois Revised Statutes, 1967. It is also stated in the Harper College Policy Manual.

The following functions are those that constitute specific tasks to which the members of the Board must address their efforts:

1. Selecting a president who shall be the administrative head of the college, directly responsible to the Board for the total administration of the college district. The Board shall vest in the president the necessary authority and provide him with appropriate personnel to carry out the educational program of the college district.
2. Providing policy which will substantiate all claims for state aid and maintenance of such records for three (3) years.
3. Providing policy for the revenue necessary to maintain the college.
4. Designating the treasurer who is to receive the taxes of the district and notify the collector in writing accordingly.
5. Adopting and enforcing all necessary policies for the management and government of the college.
6. Providing policy for the appointment of all teachers and fixing the amount of their salaries.
7. Providing policy for the admission of students which does not conflict with the laws of the State of Illinois.
8. Establishing policy and regulations governing conditions under which any person, persons, or associations may acquire, or collect funds in the name of the college.
9. Providing policy for securing adequate insurance as provided by the law.
10. Performing such other acts as are required by the laws of the State of Illinois or the State Board.

# Instructional Program



## THE HARPER COLLEGE EDUCATIONAL PROGRAM

Among the thousands of students who attend Harper College, there exist noticeable intellectual and emotional differences. The utmost concern of our college, therefore, is to dedicate itself to maintain and constantly improve our school system wherein these differences are ascertained early and catered to deliberately throughout the student's tenure in our college. Our educational programming is designed to reach each student to help him develop and reach that degree of fulfillment that is rightfully his.

### I. The Educational Program of Harper College

The spirit in which Harper College has been established is reflected in its name. William Rainey Harper, first president of the University of Chicago, is generally credited with having first used the term "junior college" when, in 1896, he reorganized the university into two major divisions. It has been said that no president has done so much for the university; during his tenure the university extension service was founded, the four-quarter system instituted, and the university press brought into being. Harper's tremendous intellect, energy (he continued, while president, to chair his department and to teach full time) and foresight helped to raise the prestige of scholarship and teaching as professions to their present high levels. His innovations changed the character of higher education in America.

#### A. Educational Philosophy

William Rainey Harper College proposes to carry on in Harper's innovative tradition. The district it serves requires a college that is finely attuned to its needs--one that provides opportunities for its growing population and that will train leaders and workers for its expanding economy. To those ends, the Board of Trustees of Harper College have adopted the following statement expressing their general philosophy:

To provide an outstanding program of higher education for the community it serves is both the promise and the guiding philosophy of William Rainey Harper College. Created by a community responsive to the contemporary insistence on more education for more of its citizens,

the College is determined to meet the particular educational and vocational requirements of each student and thus serve the community at large. For a true community college answers to the demands of the total community. In our community, what are these demands?

In addition to the specific need for two years of high-quality, transferable collegiate credit, the College must recognize the more general but no less important requirement of educating all of its students for a meaningful role in a free and fluid society which promises increased leisure time. Basic to responsible participation in society is the student's realization of his contribution in voting more intelligently, producing more efficiently through the acquisition of a saleable skill, and adapting more readily to a complex society. In view of the twin sober realities of the complexity of a dynamic society and the knowledge explosion, the student today must not only learn what is known but also how to acquire knowledge not yet extant.

With a commitment to the dignity and significance of each student, the College will endeavor to bring the student to a realization of what place he can make for himself in modern society and to provide the necessary training for his social and personal goals. To this end, the College must create an environment conducive to the development of sound standards of thinking and conduct and must provide those cultural experiences which open to the student the heritage of the educated man.

#### B. Specific Educational Objectives

Within this philosophical framework, Harper College has adopted the following specific objectives:

1. To offer the first two years of transfer or pre-professional education, preparing students within their chosen field of study with a sound background commensurate with the first two years of education at a four-year college or university.

2. To offer two-year career programs in technical-vocational training, providing students with the knowledge and skills required in a specific field.
3. To offer appropriate general education for all citizens, preparing them for more effective participation in a free society, as well as for personal and cultural enrichment in an era which promises more and more leisure time.
4. To offer opportunities for adults in the community to initiate or to continue a collegiate education.
5. To provide retraining and upgrading courses and programs to facilitate adjustment to, or re-employment or advancement in, a work environment that is undergoing rapid technological changes.
6. To complement the educational programs with effective counseling services, including guidance and assistance to each individual student.
7. To encourage the use of its facilities and services for educational and cultural purposes by all citizens of the community.

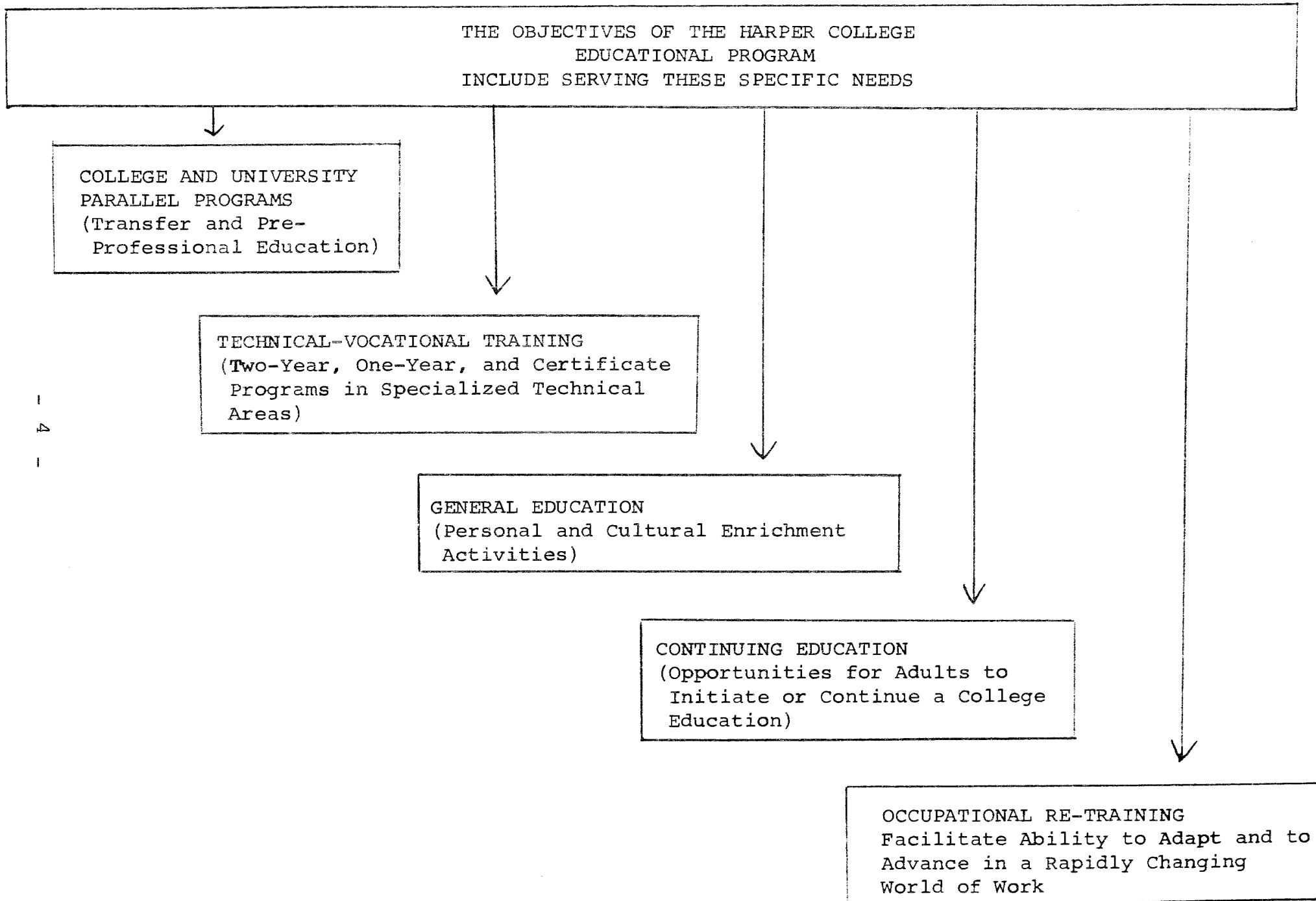
Chart I reflects these objectives as a part of the Harper College educational program.

The establishment of Harper College, together with its philosophy and objectives, reveals the awareness of a need in modern society, one that has given rise to the junior college movement. The junior colleges' twin orientations of service to their students and service to the communities they serve are the emerging pattern in American education.

C. Typical Services Offered by Community Junior Colleges

The kinds of services typically offered by the junior colleges are indicated by the "Specific Objectives" of

CHART I



Harper College just quoted. The first objective, to provide the equivalent of the first two years of college education, will become increasingly important. Demands on universities are such that they are becoming ever more oriented toward specialization and post-graduate research, with the result that undergraduate education receives relatively less emphasis. Also, university admission policies are becoming more selective. The junior colleges will enable students who for some reason (finances, test scores, immaturity) were unable to enter a university as freshmen to do so as fully prepared juniors. In California, for example the hierarchical advancement of students from junior colleges to the universities relieves the pressures on the universities to cope with freshmen and sophomores, whose attrition rates are normally high. The hierarchical advancement of students from high school to university by way of junior college is inherently more efficient than the "weeding out" process that normally takes place in the university. More states will move toward coordination of their facilities for higher education, as Illinois is currently doing, and the importance of this role of the junior colleges will become still more significant.

An increasingly important service provided by junior colleges, one not usually duplicated in four-year colleges, is technical training. For example, the National Science Foundation has estimated that 64,000 technicians per year will need to be trained to meet 1970 demands; the current rate is 30,000 per year. The complementary pressures of labor market demand for skilled people, and lack of opportunity for the unskilled, will create further demand for this junior college function.

A third important service provided by junior colleges is adult education for people who are not necessarily pursuing career goals. As society becomes more complex, more people seek further education strictly for personal development and the satisfaction they derive from feeling that they are staying in touch with a rapidly changing world.

The junior colleges provide these services through an orientation distinctly different from that of other educational institutions. They are devoted to the dissemination more than to the advancement of knowledge. Their admissions policy is open-door, opening the possibility of higher education to all. They place great emphasis on

counseling and guidance in order to best meet the needs of individual students.

They are also particularly attuned to the needs of the localities they serve. They provide low-cost higher education within commuting distance of their students' homes (one of the major problems of the junior colleges has been parking facilities), thus enabling those who cannot afford to, or do not want to, leave home to attend college, the chance for higher education. The junior colleges also keep in touch with the needs of industry in their areas for special kinds of employees, and through tailoring their curricula and matching student abilities to employment opportunities through their counseling and guidance programs, they provide a needed service for local industry as well as for their students.

## II. Educational Programs at Harper College

The educational philosophy of the open door poses a real challenge for a newly organized two-year institution to develop a truly comprehensive program. Democratization of education is the cornerstone of this policy, and as such, a broad array of educational programs must be provided to meet the needs of the students with different abilities and from different educational and socio-economic backgrounds.

The diversity of junior college educational programs and the potential impact of its functions require careful planning and administration if the institution is to retain its identity and provide a cohesive community influence. The educational and ancillary programs must thus respond to a variety of individual needs.

Students enrolling at Harper College will range in age from 16 to 65. The heterogeneity of student backgrounds, and the students' overlapping and sometimes conflicting interests and abilities, require careful placement testing as well as extensive guidance and counseling to ensure that the student is directed to a program suited to his particular needs.

Although the open-door policy ensures students of admission, provided they meet minimum requirements established by law, it does not assure them a free selection in pursuing a particular educational program. Placement tests conducted and evaluated by professionals in student personnel services are essential in helping students make educational plans consonant with their

interests and abilities.

The placement process is imperfect, however. Once a student enrolls in a particular program, his performance should be continually reviewed and the student made aware of the alternatives before him. Reportedly, it is seldom easy for a student to know of or understand precisely what alternatives are available if he loses interest or fails in his original program. And too often, lines of intracollege transfer are more rigid than those found in the articulation between two-year and four-year institutions.

At the end of the first year, the most drastic change in a student's status is likely to occur. During, and at the completion of the first year, for example, a student should have an opportunity to reassess his educational program and change direction if necessary. A student making this self-appraisal requires professional assistance--particularly, if reassessment involves a change from a prestige program to one considered a "step down."

Student choice depends on the availability of a broad spectrum of courses and programs. A basic educational program has been established as the framework within which specific guidelines for transfer programs, general education, and occupational education have been developed.

A. General Education Undergirds and Permeates the Total Educational Program.

Harper College is committed to a program of general education which acquaints the student with a broad area of knowledge. This knowledge not only provides him with information in particular subject fields but contributes toward an enlightened and integrated view of life. General education serves to complement the specialized training designed to prepare him for an occupation, whether it be a trade skill, a technical proficiency, or a professional vocation.

Essential to transfer and career-oriented programs, the aim of general education is to equip the student with important understandings and insights and with the power to communicate them. Thus his efforts to assume his role as a citizen and to earn a livelihood are set in a perspective of values that gives a proper order to life's activities.

The general education philosophy of Harper College is intended to permeate the entire college program, enabling all members of the college community to work together to develop and strengthen constructive attitudes, knowledge, and understandings.

Degree graduation requirements have been developed to combine adequate specialization with general education.

B. Degrees Offered by Harper College

Harper College offers three degrees: the Associate in Arts, the Associate in Science, and the Associate in Applied Science. The A.A. and A.S. degrees are primarily for students desiring to transfer to four-year institutions. The A.A.S. is primarily for those in two-year career programs.

In addition, the college structures certificate programs designed to meet specific needs of the community. These programs are normally one year in length and upon completion of the prescribed courses the student receives a certificate of completion. See the list of curricula for current certificate programs.

C. Organization to Implement the Educational Program

Harper College is organized into three basic functional elements: the student affairs area, the business affairs area, and the academic affairs area. It is the responsibility of the academic affairs area, headed by one of the college vice presidents, to develop, implement, and monitor the educational program of the college.

The academic affairs area is broken down into seven academic divisions, which assume the responsibility for implementing specific curricula. The academic divisions, as established, are as follows:

Business Division  
Communications Division  
Humanities Division  
Engineering Division  
Life and Health Sciences Division  
Math and Physical Sciences Division  
Social Science Division



The academic divisions are supported in their efforts by the Dean of Transfer Programs, the Dean of Career Programs, the Dean of Adult and Continuing Education, and by the staff of the Learning Resources facility. Chart II depicts these relationships graphically.

#### D. The Transfer Program

Clearly, one of the areas that has received a major amount of attention since the opening of Harper College has been that of the four-year college and university parallel (transfer) program. A student can, by selecting from the large number of transfer courses available at the college, put together the first two years of almost any curriculum offered by four-year colleges and universities. Chart III reflects only a sample of the areas of study that can be pursued by a transfer-oriented student while at Harper College.

##### Articulation

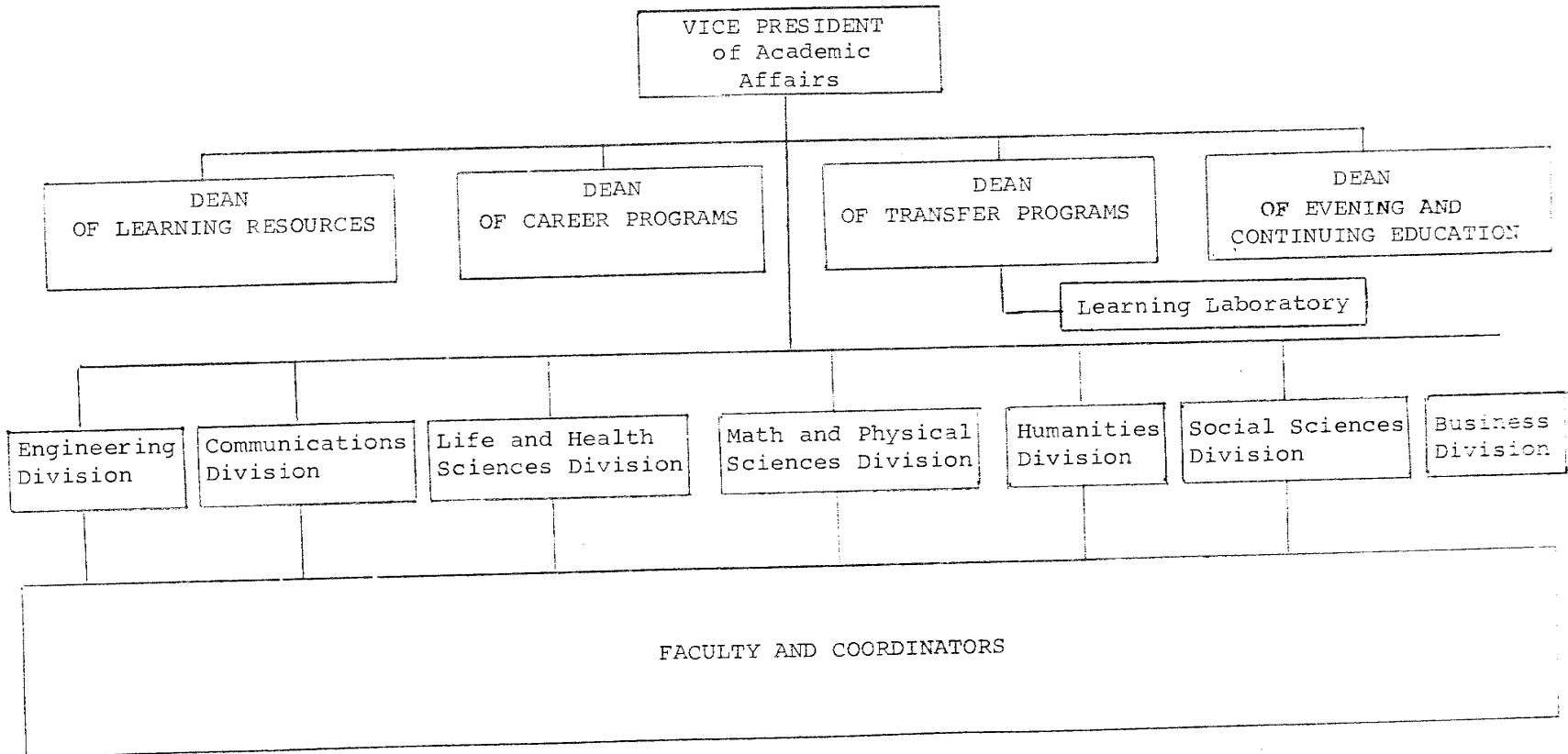
The Dean of Transfer Programs works very closely with officials in the four-year colleges and universities to assure that students can readily transfer credits earned at Harper College to these institutions. The Registrar, members of the counseling staff, and members of the faculty within the academic divisions also work toward this end.

#### E. Career Programs

In an effort to meet the needs of a changing world of work and to meet the needs for increasing numbers of technical and para-professional employees, Harper College has developed a series of vocational-technical "career" programs for its students. Most of Harper's career programs have been designed to meet the needs of the college community as they have been revealed by the A.D. Little study of the district which Harper College serves. Chart IV lists the current career program offerings of the college. It may be noted that these programs take several forms: the two-year degree program; the one-year certificate programs; and the short-term certificate programs.

CHART II

ORGANIZATION OF THE ACADEMIC AFFAIRS AREA  
(Which is Responsible for the Program)



### CHART III

#### Educational Programs

Transfer Programs. Harper College offers a wide range of college transfer programs. These provide the first two years of a four-year college or university baccalaureate program. Transfer students completing their initial collegiate program at Harper would enter a four-year institution at the "junior" or third-year level. Credits earned at Harper are transferable to other colleges and universities. Completion of a Harper transfer program qualifies a student for either an Associate in Arts or an Associate in Science degree. Transfer programs are offered in the following areas of study:

#### Business

Accounting  
Advertising  
Business Administration  
Commerce  
Finance  
Marketing  
Retailing  
Transportation

#### Education

Business Education  
Education  
Library Science  
Personnel and Guidance  
Physical Education  
Special Education

#### Engineering

Architecture  
Chemical Engineering  
Civil Engineering  
Electrical Engineering  
Industrial Engineering  
Mechanical Engineering

#### Humanities

Art  
English  
Foreign Languages  
Journalism  
Law  
Liberal Arts  
Literature

#### Humanities (cont.)

Music  
Philosophy  
Speech  
Theology

#### Medicine

Dentistry  
Medicine  
Nursing  
Optometry  
Pharmacy  
Physical Therapy  
Veterinary Medicine

#### Natural Sciences and Mathematics

Biology  
Botany  
Chemistry  
Geology  
Mathematics  
Physics  
Zoology

#### Social Sciences

Anthropology  
Economics  
Geography  
History  
Political Science  
Psychology  
Social Work  
Sociology

## CHART IV

Career Programs. One and two-year technical and para-professional programs of study and training are offered for students who wish to enter career employment directly upon completing such specialized education. Many career program courses carry credits which can be transferred to a four-year institution by students who may decide to continue their education toward bachelor or graduate degrees.

Two-year career programs at Harper College qualify students for an Associate in Applied Science degree. Programs of less than two years' duration earn a Certificate of Completion.

Associate degree career programs currently being offered are:

- Accounting Aide
- Architectural Technology
- Chemical Technology
- Child Care
- Data Processing Technology
- Dental Hygiene
- Electronics Technology
- Fashion Design
- Fire Science
- Food Service Management
- Interior Design
- Journalism
- Law Enforcement
- Marketing Mid-Management:
  - General Marketing Option
  - Supermarket Management Option
- Mechanical Engineering Technology
- Numerical Control Technology
- Nursing
- Secretarial Science:
  - Secretarial Career
  - Legal Secretary
- Supervisory and Administrative Management

Certificate programs are being offered in:

- Accounting
- Architectural Technology
- Baking
- Business and Industrial Security
- Child Care
- Clerical Office or Administrative Assistant
- Cooking

Certificate programs (cont.)

Data Processing  
Data Processing Clerical  
Electronics  
Fashion Design  
Fire Science  
Law Enforcement  
Mechanical Drafting  
Mechanical Technician  
Numerical Control Technician  
Practical Nursing  
Real Estate  
Secretarial Career  
Supermarket Management  
Supervisory and Administrative Management

Additional programs considered for a year or two hence include:

Dental Secretary  
Drafting  
Fashion Merchandising/Retail Management  
Landscape Architecture  
Medical Secretary  
Photography  
Refrigeration and Air Conditioning  
Teacher Aide  
Turfgrass Management

Programs must be approved by the State Board before implementation.

1. Industrial Steering Committee Guides Career Programs

A group of local businessmen, representing most of the major employers in the greater college community, works closely with the college President as the Harper College Industrial Steering Committee. This group provides a direct link between the college and top management and assures that the career programs of the college are attuned to the needs of the community.

2. Additional Community Involvement in the Educational Program

Each individual career program offered within the several academic divisions utilizes specialized advisory committees for the development and refinement of the programs. Advisory committees serve to advise the college on matters relating to curriculum, facilities, equipment, staff, and student recruitment and placement.

F. Evening and Continuing Education

Harper College believes that education must be a continuing, lifelong pursuit to keep abreast of the knowledge explosion in science and technology and the pervasive influence of social and cultural change.

To meet the educational demands of adults, Harper has developed a complete schedule of regular evening credit and non-credit courses. Also, a variety of graduate extension courses are offered at Harper by Illinois colleges and universities.

The office of evening and continuing education seeks to provide adults with a variety of opportunities for continuing their education in a formal or informal manner. Various seminars and other programs are conducted, which are designed to meet the special needs of community interest groups. For example, the needs of business and industry are met through management training and development seminars, short courses, and workshops. Also offered are special programs relating to women's changing roles and family life.

Harper also seeks to extend its educational offerings to other community locations. Regular credit courses as well as non-credit courses are offered at various locations throughout the district as they are demanded. In addition, courses are

offered on a contractual basis at other institutions, such as industrial plants and local government offices.

Expansion of Harper's role in assisting community agencies and institutions to achieve their goals is an objective of the college. Every effort is made to provide course offerings that respond to community needs and afford both enjoyment and practical benefits.

#### G. Community Services

Harper, as a community college, constantly seeks to extend its resources to the citizens, organizations, institutions, and industries of the northwest suburban community.

Among the college's more evident community services is its facilities policy which encourages community organizations to utilize Harper's meeting and dining facilities for educational and professional functions. Arrangements for meeting rooms and dining services may be made through the campus facilities coordinator.

In addition, the college cafeteria and faculty dining room are open to the citizenry Mondays through Fridays for luncheon.

Additional community service activities include the following:

Sharing of Harper's computer services with local elementary school districts.

Involvement of Harper students from varied educational programs in community service projects, such as dental health education programs conducted at Harper's Dental Hygiene Clinic and in local elementary schools; architectural designs for area planning projects; health occupation orientation programs conducted by Harper's nursing career program for students from a local high school district; and journalism interns for suburban and metropolitan press, radio, and television.

Creation of the Business-Industrial Steering Committee through which the college offers management seminars for business and industry within the Harper College district.

A community counseling and testing center which is fully accredited by the American Board of Counseling Services to provide citizens with career and personal counseling on a minimal fee basis.

Special community symposium programs for women, focusing upon challenges facing the homemaker of the 1970's in the areas of family life and the changing roles of women.

Expansion of continuing education and evening college instructional programs to include both credit and non-credit course offerings at off-campus locations in Harper's district.

Area impact studies such as the transportation study now being conducted cooperatively by Harper College and the University of Illinois to determine mass transit feasibility for the 300,000-plus residents of Chicago's northwest suburban area.

Making available to community residents all cultural arts lecture programs, concerts, movies, art exhibits, and other events which are scheduled for Harper students during the college year.

Basic courses for the district's Spanish-speaking residents to assist them in learning the English language.

On-line computer registration by telephone, which permits part-time students to enroll in classes without leaving their homes.

H. Developmental Program Assists Students with Learning Difficulties

Harper College has established a program for students whose high school achievement and test scores are below the minimum for admission to other college curricula. This program is designed to give the student every opportunity to develop his abilities, to remove deficiencies, and to qualify for the college curriculum of his choice. The program is designed and supervised by the student's counselor within guidelines established by the college.



### III. Organizational Elements that Support the Educational Program

Clearly, all elements of the college exist to support the educational program of the institution. Some elements, however, play a direct and most important supporting role.

#### A. Student Affairs Support

1. Counseling Services. Harper College has had a total commitment to the individual student. Concern for the student is apparent in almost all aspects of the total college operation. Among the most important ways that the college has demonstrated its concern for the individual student is in structuring a comprehensive counseling system.

By maintaining a very favorable student/counselor ratio and by following a "decentralized" counseling arrangement, students have knowledgeable counselors readily available to them. The "decentralized" approach places the counselors with the faculty in each of the academic divisions. By virtue of being physically housed with the faculty, the counselors are kept abreast of the current developments and requirements in the area to which they are assigned.

2. Financial Aids and Placement Service. Even though the community college is far more economical than most four-year colleges and universities, there are still those in the community college that need financial assistance. To meet this need, Harper College employs a Coordinator of Financial Aids to assist students in resolving financial problems. This same person is available to assist veterans in obtaining their entitlements.

The college placement officer assists students in obtaining placement in their chosen field upon completion of their program at Harper College. The placement office also serves as a clearinghouse for part-time job opportunities.

3. Athletic Program and Student Activities Program.

Recognizing that physical education and athletics play an important role in the total college program, Harper College provides the aspiring athlete an opportunity to compete in seven inter-collegiate sports. An extensive intramural program is also provided.

At Harper College, the student activities program is considered to be co-curricular--that is to say, an integral part of the educational program. The College Center is designed to become the hub of the co-curricular program. Its facilities can be used for dances, forums, debates, lectures, banquets, concerts, and other activities designed to complement academic learning by providing opportunities for the application of knowledge and skills. Also located in the College Center are facilities for counseling, health, college publications, billiards, bookstore, and offices for student organizations.

A number of clubs and organizations have been started at Harper College and students are encouraged to begin any others that may interest them. Among the first clubs formally recognized have been the Folk Music Club, Nursing Students Club, Junior American Dental Hygienists Association, Harper Studio Players, Harper Students for Human Rights Club, and the Future Secretaries Association. Any students interested in participating or beginning new organizations should see the Director of Student Activities.

The activity program also includes a cultural arts series of art, drama, films, concerts, and lectures, student publications including the college newspaper--the Harbinger, a full program of intramural athletics, and a travel program of domestic and European tours.

## B. Learning Resources Support

The Dean of Learning Resources and his staff are most important support personnel with respect to the implementation of the educational program of Harper College. The services rendered to the educational program by this element of the organization are basically in the following areas.

1. Media Collection. A principal function of the learning resources staff is the gathering of print and other types of media for instructional use. Adding to the 30,000 volume book collection, obtaining films, records, audio tapes, video-tape recordings, and other media account for a good deal of the staff's time.

2. Equipment. Learning resource staff personnel are responsible for obtaining audio-visual equipment, for maintaining it, and, in general, making the equipment easy to utilize by faculty members in instructional situations. Important among the equipment-related responsibilities is the design, installation, and operation of the college's closed-circuit television facilities.
3. Professional Staff. Foremost among the services rendered by the learning resources element is that it provides professional staff assistance to faculty in the development of instructional materials and in the area of new uses of educational technology applied to the Harper College classrooms. Photographic, artistic, production, and other specialists on the learning resources staff make it feasible for faculty to engage in ambitious projects aimed at improving classroom instruction.

#### IV. Future Development of the Educational Program

The community college exists to serve the students and the community. To do this, and to do it well, continuous awareness of new educational methods, and their implementation, is necessary. The addition of new facilities and personnel are also constant factors in maintaining an institution that is abreast of the latest educational developments. Consequently, growth and improvement are essential factors in the on-going dynamics of William Rainey Harper College and its dedication to excellence.

Enrollment alone is 40% or two years ahead of the original growth projections by the Arthur D. Little Company. Such an increase, while clearly illustrating the need and usefulness of Harper College in the community, places considerable demands upon the college in terms of additional facilities and personnel. These are demands which the college has been meeting, but they are demands which require increased resources if they are to be adequately met.

However, beyond the matters involved with growth in sheer numbers, and the need for corresponding facilities, is the improvement of existing programs and the innovative use and development of these programs into models of maximum learning, not only for this institution, but for other institutions of higher learning throughout the country.

This kind of planning and innovation is going on in all of the divisions of Harper College and involves a variety of means by which these goals can be reached.

Further development and refinement of the educational program at Harper College is a principal concern of many individuals within the institution. As might be imagined, the faculty are foremost among this group. Future plans for the educational program in each of the academic divisions include many changes in curriculum and in methods of teaching. In the following paragraphs selected plans for improvement and change are outlined. This description is not meant to be all-inclusive, but rather it is meant to provide an insight into the general train of thought being followed within the institution.

A. Examples of Future-Oriented Activity and Future Plans of the Academic Divisions

A general characteristic of the activity carried out in all of the academic divisions of the college is a greater reliance on audio-visual equipment to bring the newest learning techniques to the students.

The Foreign Language Department, for example, hopes to have audio activated classrooms, utilizing the electronic loop system which provides immediate access to a variety of tapes for use by the student and teacher in classroom circumstances.

In the Business Division there is a televised accounting course created and designed by one of the members of that division. Students in salesmanship classes make presentations to a television camera and then watch a video-tape replay of their performance for critiquing purposes. Key-punch students proceed at their own pace in a course of study which relies upon the student taking instruction from a tape recorder for a good portion of the time. Students in stenography proceed at their own pace using an electronic loop system like that used in the foreign language department. Data processing programming students have almost unlimited access to laboratory facilities and to assistance in de-bugging programs. A complete audio-tutorial system is in the planning stages for the teaching of business machines classes.

In Speech, both tape recorders and television are used to improve the students' speaking skills, as well as acquaint them with the various media open to them should they choose to pursue one of these aspects of the communications field itself.

Considerable use of audio-visual techniques in the Life and Health Science Division will be augmented by audio-tutorial approaches whereby units or special sections of given courses are largely self taught by the student with the aid of tapes, television film strips, etc. This will be particularly true in Biology and the Dental Hygiene program.

In general, the computer is of growing importance in the grading and evaluation of tests and their consequent improvement through item analysis and other techniques.

In the Social Science Division, a Fire Science program is to be implemented. Also contemplated is a program designed to develop para-professional teacher aides and child-care workers.

The Math and Physical Science Division foresees a program in Environmental Technology (partly biological, partly chemical) as a possible answer to the need for workers to deal with the very topical and very critical problems of air and water pollution and noise abatement.

In the Business Division several new programs are contemplated. Fashion Merchandising, Retailing, Insurance, Real Estate, and Transportation Management programs are seen as the answer to some very real needs for workers in these fields in the district served by the college. A program in General Business Management and Supervision designed to primarily up-grade working adults in their jobs is very near to implementation.

Innovation, in terms of the use of behavioral objectives as a means of clarifying course goals and organizing courses, team teaching, the use of films, visiting professors with new techniques in in-service training and many others, is constantly taking place at Harper College.

These are but a few examples of the plans for improvement and growth by the various divisions of Harper College.

B. Expansion in the Adult and Continuing Education Area

Just as the academic divisions are planning to expand their services in the future, so is the Office of Adult and Continuing Education. Future plans for this segment of the education program include expansion on many fronts.

More non-credit offerings will be developed as the community interests for these type of programs become clear. An increase in the number of extension courses offered by the college in other segments of the community is expected. Many of these may be offered in the plants of some of the corporate citizens in the district.

A program for "golden agers" is being contemplated, whereby senior citizens could take advantage of the college's program at low cost, or perhaps even no cost.

Importation of courses from four-year colleges and universities is also being contemplated.

C. Expansion of the Learning Resources Facility

Foremost of the future plans for the learning resources facility on the campus is the completion of the equipping and staffing of this element. As constructed, not all of the equipment required to support the campus in its ultimate stages of development was provided. By the same token, only a fraction of the professional staff for this unit have been hired to date. Accomplishing these objectives is a prime concern for the future.

V. Faculty

A competent, dedicated faculty is an essential element of any educational institution. Harper College has been fortunate in being able to attract a very fine faculty possessed of excellent academic credentials as well as teaching and other related experience.

In the 22 page report issued by the North Central Association in March, 1971, when full accreditation was granted to Harper College, it was noted that Harper's faculty is "well prepared and experienced." The report went on to note that "eighty-one per cent of the full-time faculty hold master's degrees in their teaching fields, many with additional college credits,

and eight per cent hold doctorates." The report stated that faculty members were chosen to avoid the preponderance of former high school teachers often found in community colleges and stated that "the faculty appears to accept, sincerely, the classical concept of the community college, with concern that each student be given ample opportunity to prove what he can do."

The accrediting body noted that instruction is more than satisfactory, stating that, "The leadership in the instructional area is quantitatively commendable. Class size, work load, physical facilities, faculty, and administrative morale all suggest that the instructional program is very good."

Proof of the pudding, the achievement of Harper students, was recognized in the examiners' report. "This inference (good student achievement) is supported by: grades earned at Harper College; a follow-up study of the graduates of June 1969, wherein graduates rated the institution as satisfactory; and a follow-up study that reported 90 per cent of the respondents who were enrolled in four-year colleges were maintaining grade point averages of 2.0 (C) or better."

Hardware and systems at Harper which directly support the instructional programs were noted "outstanding" by the North Central examiners.

## VI. Accreditation

All courses and educational programs, including counseling services, are fully accredited by the North Central Association of Colleges and Secondary Schools. In addition, the counseling center at Harper is accredited by the American Personnel and Guidance Association, and the clinic operated by Harper's dental hygiene career program is accredited by the American Dental Association.

Credits earned at Harper are transferable to all public and private institutions of higher education. Credits earned at other institutions are similarly transferable to Harper.

CHART V  
WILLIAM RAINEY HARPER COLLEGE

Professional Preparation of Faculty  
as of July, 1969

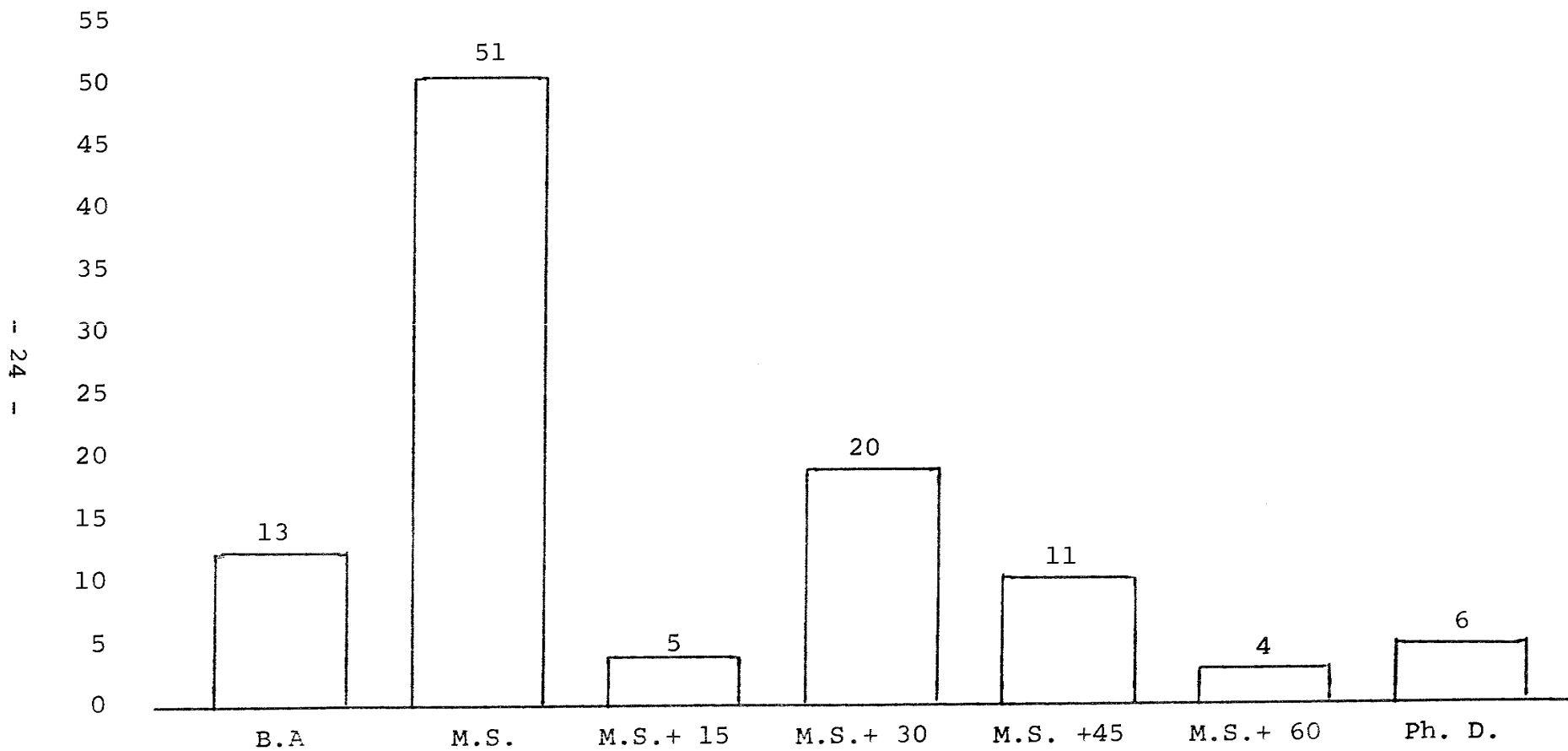


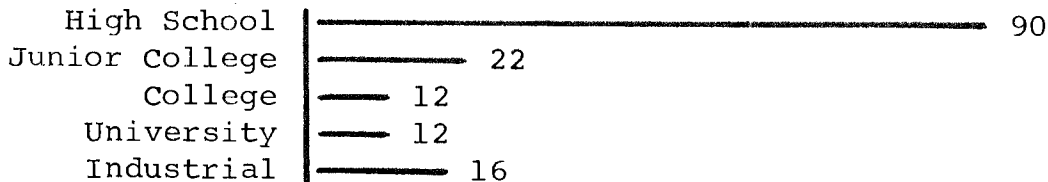


CHART VI

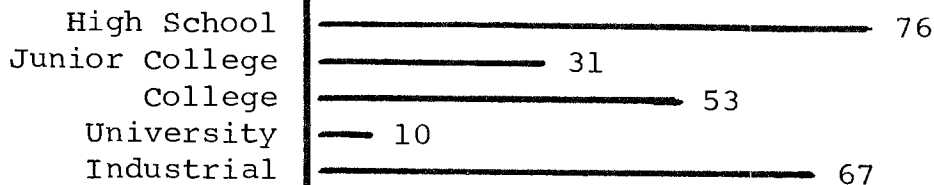
WILLIAM RAINEY HARPER COLLEGE

Faculty Teaching Experience as of July, 1969 (Academic and Industrial)  
Cumulative Divisional Totals in Years of Service

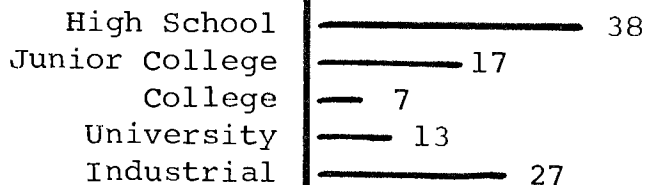
Mathematics and Physical Science (Faculty-12)



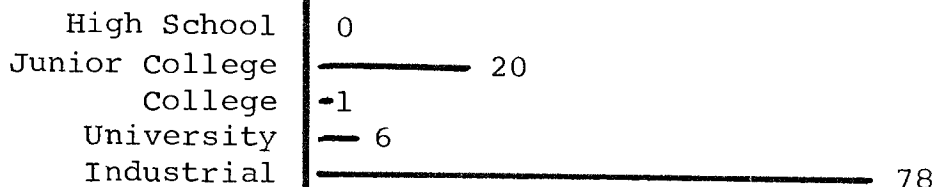
Health and Life Science (Faculty-23)



Humanities (Faculty-11)



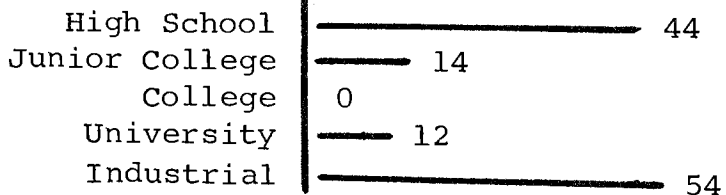
Engineering (Faculty-11)



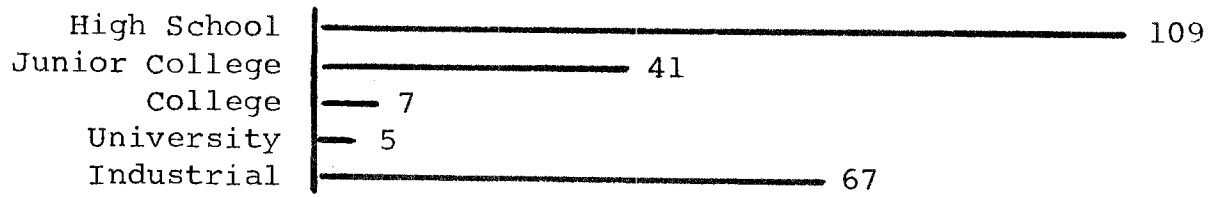
Business (Faculty-20)



Social Science (Faculty-14)



Communication (Faculty-24)



# Financial Program

HARPER COLLEGE FINANCIAL PLAN OF OPERATION

I. Financial Plan of Operation for Harper College

For the purpose of carrying out the entire educational program of this district, the Board, in accordance with the law, has established the following funds for operation. A fund may be defined simply as a sum of money segregated for the purpose of carrying on specific activities or attaining certain objectives. Each fund is a completely separate entity that must maintain its own financial integrity without permanent assistance from another fund.

A. Education Fund

Established for the purpose of financing the cost of the entire academic program. This fund finances the cost of instructional, administrative and professional salaries, supplies and equipment; library books and facilities; maintenance of instructional and administrative equipment; other incidental costs pertaining to the educational program. This fund in District #512 has a tax rate of 11¢ per \$100 of equalized assessed valuation.

B. Building Fund

Established for the purpose of maintaining and improving existing buildings and grounds as well as the fixtures and equipment which are a permanent part of the buildings and grounds. This fund also finances the cost of custodial salaries and insurance on the buildings. This fund is also permitted to accumulate funds for the construction of buildings and site acquisition. College District #512 has a building fund tax of 4¢ per \$100 equalized assessed valuation.

C. Bond and Interest Fund

Established for the purpose of constructing new or adding to existing buildings. Also used to finance the purchase of new sites. Present College District #512 tax rate is approximately .056¢ per \$100 assessed valuation. This rate decreases proportionately as bond issues are retired and increases if new building or site bond issues are approved if the assessed valuation remains constant. Proceeds from the sale of bonds are deposited and accounted for in the Site and Construction Fund.

D. Working Cash Fund (Optional)

Established for the purpose of enabling the district to have in its treasury sufficient money to meet demands thereon for ordinary and necessary expenditures. This is a loan fund and monies can be transferred from it to the Education or Building Funds. All monies loaned, however, must be repaid in full within one year. The tax rate for this fund in College District #512 has not been provided for under current legislation. If established, this fund would be financed through the sale of bonds. A referendum is not required to establish this fund. This fund upon reaching a balance equal to 75% of the last Education Fund levy can no longer be increased.

E. Site and Construction Fund

Established for the purpose of the acquisition of grounds, improvements thereon, construction of buildings, and the acquisition of equipment. This fund is created from the proceeds of bond issues. The retirement of principal and interest is provided for by taxes through the Bond and Interest Fund.

F. Capital Asset Fund

Established for the purpose of accounting for the value of land, buildings, and equipment. At the end of each year assets that have been purchased during the year are transferred from the various operating funds to this fund.

G. Trust and Agency Fund

Established for the purpose of accounting for funds that are held in trust by the college for an organization or for a restricted purpose. Student activity funds, work-study funds, loan funds, grants, and scholarships are examples of items included in this fund.

H. Auxiliary Enterprises Fund

Established for the purpose of accounting for funds used in the operation of the bookstore, cafeteria, inter-collegiate athletics, college center, community counseling center, and other auxiliary enterprises.

I. Imprest Cash Fund

A separate bank account that provides funds for immediate expenditure. This fund is reimbursed to its established amount each month.

II. Source of College District #512 Monies - Educational Fund

A. Fund Balance

Harper College obtains 13.8% of its income from the fund balance which represents revenue not used in previous years. This is a short term source of funds and is limited to the revenue not spent in previous years.

B. Local Resources

Harper College obtains 25.9% of its income from real estate and personal property taxes. The present tax rate is 11¢ per \$100 of equalized assessed valuation.

The following table shows an analysis of current tax rates by fund:

Tax Rate Description	Education	Building	Bond & Int.	Work.Cash
Present Dist.512 Tax Rates	.11	.04	.056	0
Single Referendum Tax Rate Increase	.125	.05	No limit*	0
Maximum Tax Rate with Referendum	.75	.10	No limit*	0

\*The total outstanding debt of the college cannot exceed 5% of the equalized assessed valuation.

C. Intermediate Resources

1. Harper College obtains 22.3% of its income from student tuition. Resident tuition is \$10.00 per semester hour. Non-resident tuition is based on cost less state aid and resident tuition charges that are paid by all students.
2. Non-resident tuition is based on cost less state aid and resident tuition charges that are paid by all students. Harper College obtains 9.4% of its income from charge-backs to those areas outside the Harper district that do not have junior colleges. As new junior colleges are

formed, this source of revenue will reduce to almost zero. As Harper grows, this source of revenue will have to be replaced.

3. Harper College obtains 1.7% of its income from student fees. Fees are charges for laboratory courses and other courses that utilize special materials that are consumed based on each student's needs.
4. Harper College obtains .7% of its income from miscellaneous sources, such as interest on investments.

D. State Resources

1. Harper College obtains 23.7% of its income from state aid. The State of Illinois reimburses the college at the rate of \$15.50 per semester hour of credit taken by students. This formula is based on mid-term enrollments.
2. Harper College obtains 2.5% of its income from the Board of Vocational Education and Rehabilitation. Vocational education is reimbursed on a credit hour basis and varies based upon funds available.

E. Federal Resources

1. It is anticipated that the Educational Fund will receive no direct support from the Federal Government in 1971-72.

F. Referendum

When the college district reaches the point where more revenue is needed to maintain the educational program, a proposal must be made to the citizens of the district for a tax rate increase. These increases are most commonly requested for the Education Fund or the Bond and Interest Fund (building new or adding to present buildings). After a notice of the proposed referendum is published in a local paper, the people go to the polls to vote on the tax rate increase. If a simple majority of the votes cast are "yes," the rate increase is approved. On the other hand, if the simple majority is "no," the increase is defeated and the Board must wait 60 days before it can present the referendum again.

The following table shows the percentage income by source for 1967-1975.

WILLIAM RAINEY HARPER COLLEGE

G. Percentage Analysis of Income Categories\*  
Educational Fund Budget  
1967-1976

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Taxes	63.6%	40.8%	28.5%	27.4%	25.9%	23.7%	23.4%	22.4%	19.4%
Tuition	15.7	21.9	20.3	27.0	22.3	25.7	24.7	26.9	24.4
Charge-backs	14.9	23.7	18.6	14.3	9.4	6.2	5.2	4.1	2.8
State Aid	22.9	28.0	35.1	36.8	34.5	33.1	36.0	33.7	34.0
Less Building Fund Deficit	--	--	(2.3)	(7.7)	(10.8)	(9.5)	(9.1)	(8.0)	(6.3)
Voc/Ed. Act	6.5	8.1	5.5	2.7	2.5	2.0	1.8	1.6	1.2
Student Fees	.5	.6	.7	1.8	1.7	1.7	1.6	1.5	1.4
Misc. Sources	.9	1.9	2.2	1.6	.7	.2	.1	.1	.1
Fund Balance	<u>(25.0)</u>	<u>(25.0)</u>	<u>(8.6)</u>	<u>(3.9)</u>	<u>13.8</u>	<u>16.9</u>	<u>16.3</u>	<u>17.7</u>	<u>23.0</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

\*Accrual Basis



### III. Tax Base

The Harper College tax base is expanding rapidly. While the numbers seem large, a 100 million dollar increase provides about \$100,000 of additional revenue. In comparison to other school districts within the college district, Harper College obtains substantially less tax income on a percentage basis of total income than other districts. For instance, a local high school district collects 31¢ of every tax dollar while Harper collects about 3¢. State aid and tuition provide a much larger percentage of income for Harper than a high school district would receive. This means that Harper is supported to a greater extent from state resources than directly from local property taxes. The following tables show Harper College's tax base:

A. Harper College Equalized Assessed Valuations <sup>(1)</sup> by Underlying High School Districts:

<u>Levy Year</u>	<u>District 211</u>	<u>District 214</u>	<u>District 224</u>	<u>Harper College</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
1959	84,131,854	265,937,553	77,289,104	427,358,511		
1960	96,382,086	299,694,039	80,415,609	476,491,734	49,133,223	11.5%
1961	109,589,359	337,811,613	83,908,072	531,309,044	54,817,310	11.5%
1962	124,189,370	392,105,618	87,198,118	603,493,106	72,184,062	13.6%
1963	138,411,348	448,079,172	91,388,495	677,879,015	74,385,909	12.3%
1964	152,854,741	491,833,059	93,633,080	738,320,880	60,441,865	8.9%
1965 <sup>(2)</sup>	170,865,456	544,858,196	96,678,288	812,401,940	74,081,060	10.0%
1966	191,026,254	597,433,525	100,586,517	889,046,296	76,644,356	9.4%
1967 <sup>(3)</sup>	218,942,331	660,481,384	107,104,601	986,528,316	97,482,020	11.0%
1968	252,235,270	736,178,015	114,258,415	1,102,671,700	116,143,384	11.7%
1969	303,898,361	860,339,422	129,291,151	1,293,528,934	190,857,234	17.3%
1970				1,418,017,955	124,489,021	9.6%
1971 <sup>(4)</sup>				1,566,909,840	148,891,885	10.5%
1972				1,731,435,373	164,525,533	10.5%
1973				1,913,236,087	181,800,714	10.5%
1974				2,114,125,876	200,889,789	10.5%
1975				2,336,109,092	221,983,216	10.5%

(1) Generally the equalized assessed valuation is approximately 55% of the market value in an area of new homes.

(2) Harper College established March 27, 1965, by referendum.

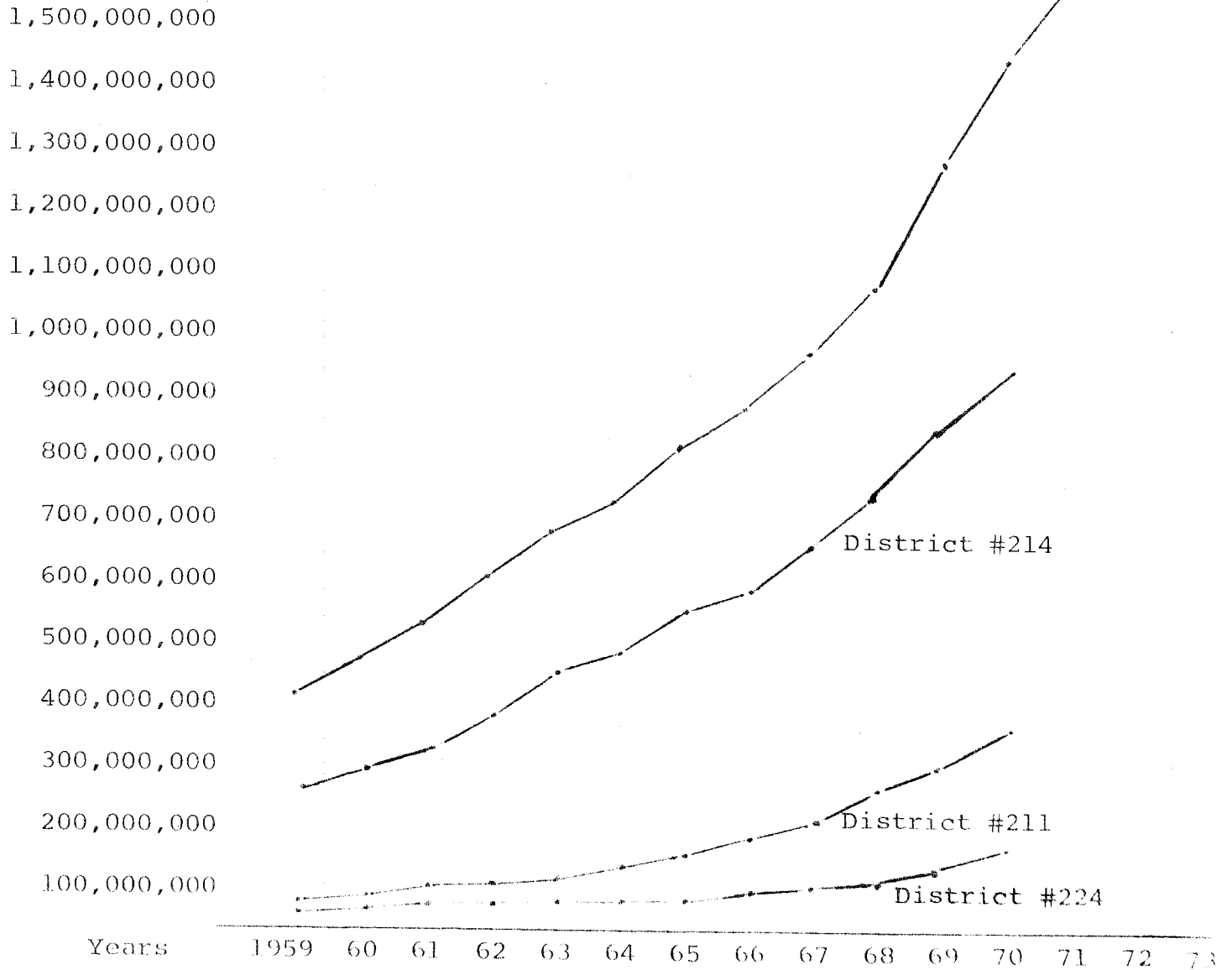
(3) Barrington District #224 annexed to Harper College July 1, 1967.

(4) 1971-1975 is estimated.

WILLIAM RAINEY HARPER COLLEGE

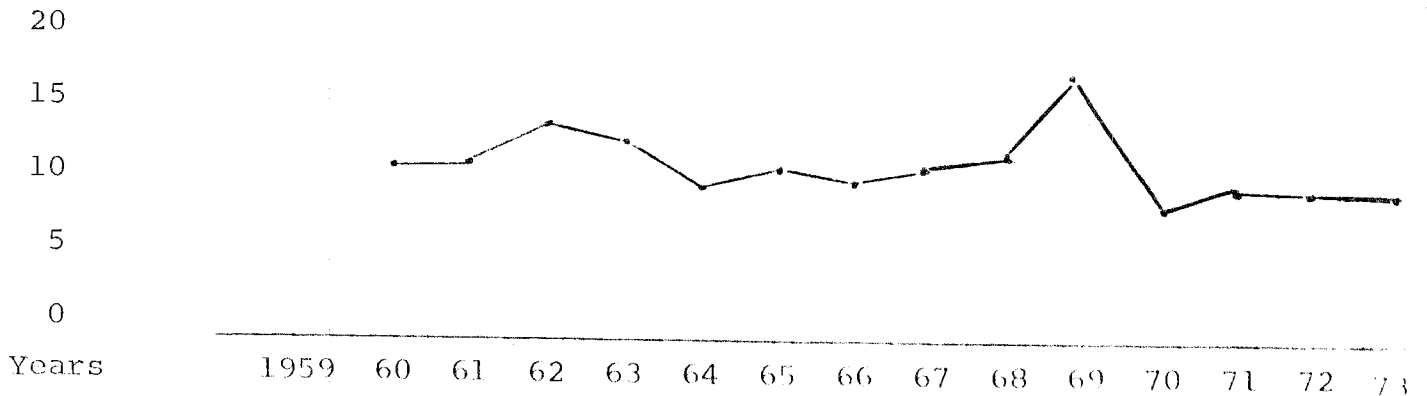
B. Equalized Assessed Valuation Growth  
1959 - 1973

Dollars of  
Assessed Valuation



C. Percent Growth of Equalized Assessed Valuation Over Previous Year  
1959 - 1973

Percent



D. Harper College Equalized Assessed Valuation by County and Type of Property Levy:

Levy <sup>(1)</sup> Year	County	Real Estate <sup>(2)</sup>	Personal <sup>(3)</sup> Property	Railroad	Total <sup>(4)</sup>
1965	Cook				713,352,907
1966	Cook				785,981,588
1967 <sup>(1)</sup>	Cook	804,145,628	107,323,642	1,403,085	912,872,355
	McHenry	5,038,900	429,270	10,850	5,479,020
	Kane	7,898,610	1,512,370	0	9,410,980
	Lake	50,596,695	5,211,685	282,985	56,091,365
		<u>\$867,679,833</u>	<u>114,476,967</u>	<u>1,696,920</u>	<u>983,853,720</u>
1968	Cook	899,242,377	124,033,160	1,362,348	1,024,637,885
	McHenry	5,226,000	593,920	10,220	5,830,140
	Kane	7,966,820	1,737,940	0	9,704,760
	Lake	53,564,695	5,750,940	269,269	59,584,904
		<u>965,999,892</u>	<u>132,115,960</u>	<u>1,641,837</u>	<u>1,099,757,689</u>
1969	Cook	1,059,377,911	144,429,503	1,343,465	1,205,150,879
	McHenry	5,876,250	425,430	10,150	6,311,830
	Kane	7,998,860	1,765,140	0	9,764,000
	Lake	62,006,490	6,025,535	263,641	68,295,666
		<u>1,135,259,511</u>	<u>152,645,608</u>	<u>1,617,256</u>	<u>1,289,522,375</u>
1970	Cook	1,202,954,847	124,270,037	1,268,961	1,328,493,845
	McHenry	6,259,400	449,050	10,220	6,718,670
	Kane	8,069,720	771,790	0	8,841,510
	Lake	65,405,775	3,840,210	259,354	69,505,339
		<u>1,282,689,742</u>	<u>129,331,087</u>	<u>1,538,535</u>	<u>1,413,559,364</u>

- (1) Prior to the 1967 levy year, all of Harper College was in Cook County. The annexation of Barrington District #224 added parts of three additional counties.
- (2) Includes telephone and telegraph.
- (3) The basis for personal property assessments has been changed by the revised Illinois Constitution effective July 1, 1971.
- (4) Harper College's exact assessed valuation is slightly lower than the combination of high school districts #211, #214, and #224. The college completely covers districts #211 and #224, and all but a small corner of District #214 located in the southeast corner of their district near O'Hare Field.

E. Harper College Equalized Assessed Valuation by County:

Levy <sup>(1)</sup> Year	Cook	Kane	Lake	McHenry	Total <sup>(2)</sup>
1967	912,872,355	9,410,980	56,091,365	5,479,020	983,853,720
1968	1,024,637,885	9,704,760	59,584,904	5,830,140	1,099,757,689
1969	1,205,150,879	9,764,000	68,295,666	6,311,830	1,289,522,375
1970	1,328,493,845	8,841,510	69,505,339	6,718,620	1,413,559,364
1971					
1972					

F. Assessed Evaluation Per Student - 1967-1976

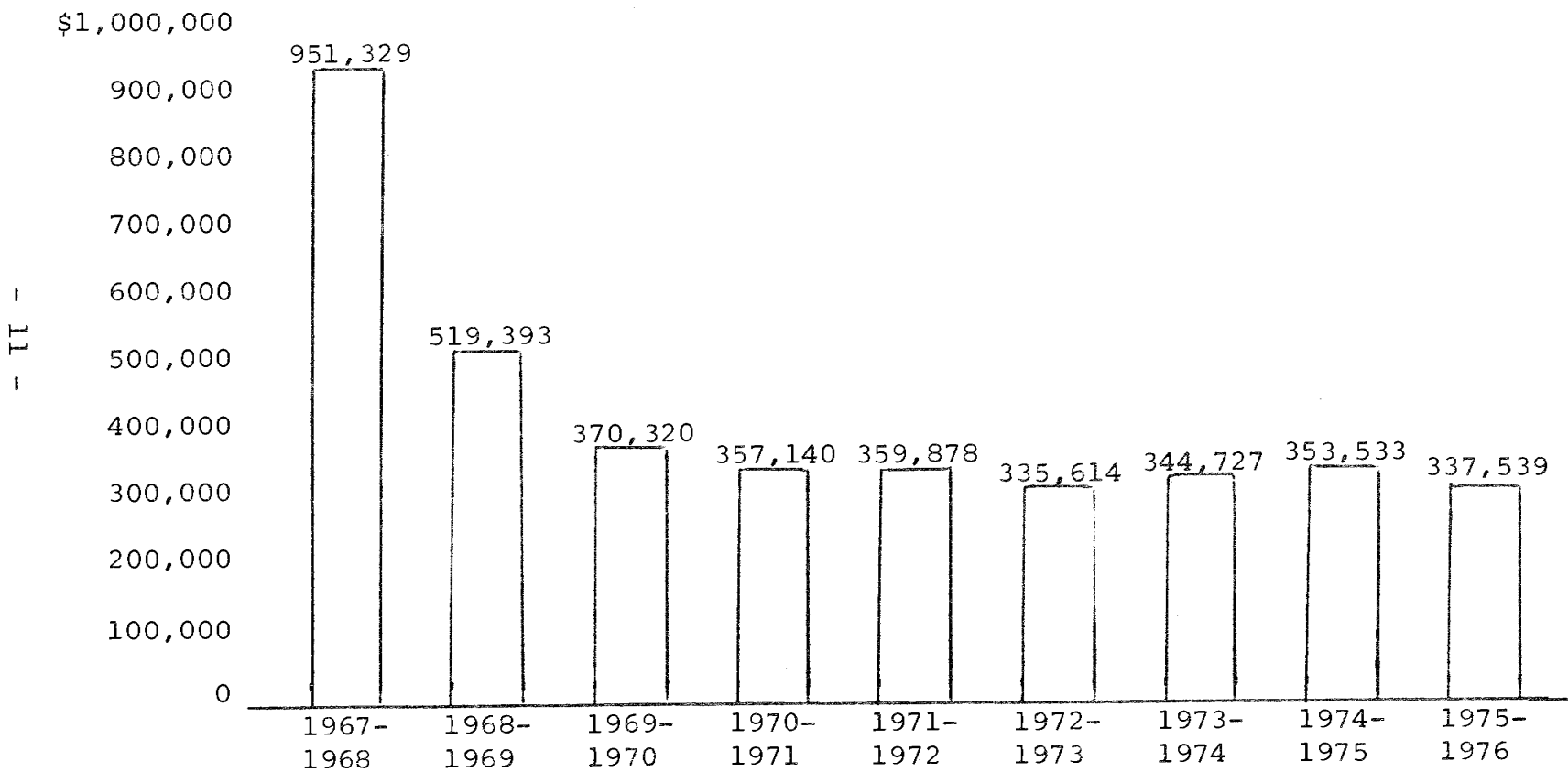
Year	F.T.E. Students	Assessed Evaluation	Assessed Evaluation Per Student	Percent Change
1967-68	1037	986,528,316	951,329	Base Year
1968-69	2123	1,102,671,700	519,393	-45%
1969-70	3493	1,293,528,934	370,320	-61%
1970-71	3958	1,413,559,364	357,140	
1971-72	4354*	1,566,909,840	359,878	
1972-73	5159*	1,731,435,373	335,614	
1973-74	5550*	1,913,236,087	344,727	
1974-75	5980*	2,114,125,876	353,533	
1975-76	6921*	2,336,109,092	337,539	-65%

\*Estimated

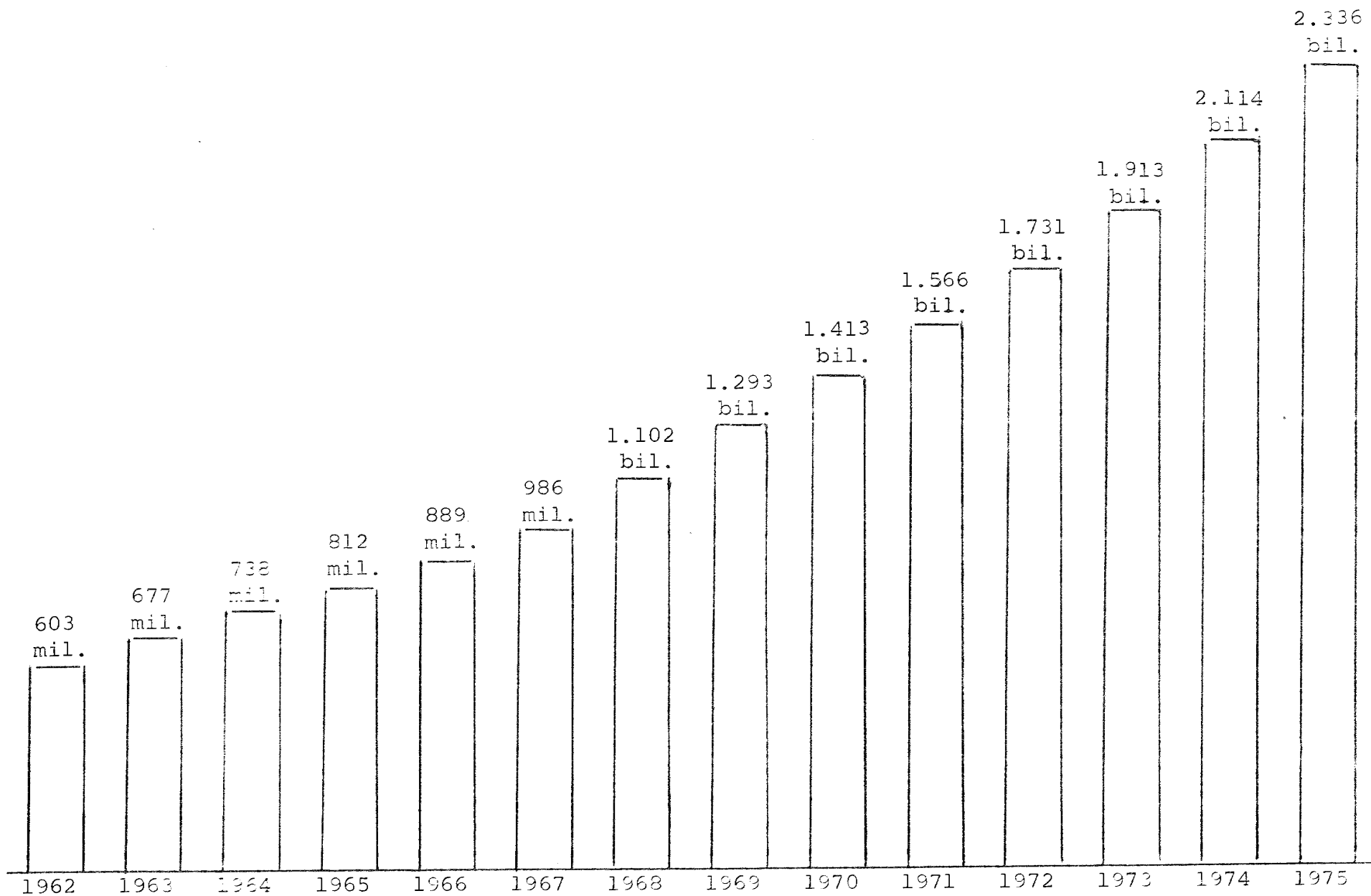
- (1) Prior to the 1967 levy year, all of Harper College was in Cook County. The annexation of Barrington District #224 added parts of three additional counties.
- (2) Harper's exact assessed valuation is slightly lower than the combination of high school districts #211, #214, and #224. The college completely covers districts #211 and #224, and all but a small corner of District #214 located in the southeast corner of their district near O'Hare Field.

WILLIAM RAINEY HARPER COLLEGE

G. Assessed Evaluation Per Student  
1967-1976



H. Assessed Valuation Growth  
1962-1975  
(1971-1975 Estimated)



IV. Tax Levy

Based on the financial needs of the college, the Board files a Certificate of Levy with the County Clerk on or before the last Tuesday in September. Based on this levy and the assessed valuation, the clerk computes each fund's tax rate and extends the levy. The levy is limited to the current authorized tax rate.

1. Taxes may be levied by the Board of Trustees for educational purposes and for building purposes based on the legal limits and the needs of the district.
2. The County Clerk has the duty to extend a tax at a rate sufficient to pay the Bond Principal and Interest according to the bond resolutions filed in his office.
3. Proceeds from the levies are reduced by a 1½% collection fee charged by the collector and losses and costs from delinquent taxes.

The following tables show tax rates and levy statistics:

A. Tax Rate History and Projections 1965-75 <sup>(1)</sup>

<u>Fiscal Year</u>	<u>Levy Year</u>	<u>Education Fund</u>	<u>Building Fund</u>	<u>Bond and Interest Fund</u>	<u>Working Cash Fund</u>	<u>Total Tax Rate</u>
1964-65	1964	0	0	0		0
1965-66	1965	.072	.020	0		.092
1966-67	1966	.11	.04	.066		.216
1967-68	1967	.11	.04	.056		.206
1968-69	1968	.11	.04	.062		.212
1969-70	1969	.11	.04	.056		.206
1970-71	1970	.11	.04	.056		.206
1971-72	1971 (2) (3)	.11	.04	.054		.205
1972-73	1972	.11	.04	.048		.198
1973-74	1973	.11	.04	.042		.192
1974-75	1974	.11	.04	.037		.187
1975-76	1975	.11	.04	.033		.183
1976-77	1976	.11	.04	.028		.178

- (1) These rates are set by the county clerks and are based on the levy adopted by the Board and the assessed valuations which are determined by the assessor's office.
- (2) Tax rates are estimated for 1971 through 1975.
- (3) Current estimates indicate a tax rate increase will be required for the 1971 levy year.



B. Cook County Tax Multiplier History

1964	-	1.42
1965	-	1.43
1966	-	1.43
1967	-	1.44
1968	-	1.45
1969	-	1.52
1970	-	1.59

C. Harper College Levy and Gross Tax Collection Rate History  
by County

<u>Levy</u> <u>Year</u>	<u>Cook</u>	<u>Kane</u>	<u>Lake</u>	<u>McHenry</u>	<u>Total</u>	Gross (1) <u>Collections</u>	% Yr. (2) <u>to Date</u>
1965	656,284	0	0	0	656,284	620,509	94.5
1966	1,697,825	0	0	0	1,697,825	1,612,737	95.0
1967	1,880,517	19,386	116,670	11,396	2,027,970	1,900,191	93.7
1968	2,172,232	21,156	129,895	12,710	2,335,993	2,167,529	92.7
1969	2,482,611	20,114	140,006	12,813	2,655,544	2,487,810	93.7
1970	2,736,697	18,656	146,656	13,975	2,915,984		
1971							

(1) This column represents all money received by either the township collector or county treasurer. Prior to receipt of taxes by the college, 1½% for the county treasurer is deducted. Legal costs of collecting taxes and refunds to taxpayers are also deducted.

(2) Back taxes are continually being received that up-date the collection rate.

D. Harper College Levy and Gross Tax Collection Rate History by Type of Property

Levy <sup>(1)</sup> Year	Type	Levy	Collections (Gross) (2)	% of Collec- tion (3)
1965	Real Estate	581,835.12		
	Personal Property	73,442.91		
	Railroad	1,006.68		
	Total	<u>\$ 656,284.71</u>	<u>620,509</u>	<u>94.5%</u>
1966	Real Estate	1,498,086.66		
	Personal Property	197,528.12		
	Railroad	2,210.90		
	Total	<u>\$1,697,825.68</u>	<u>1,612,737</u>	<u>95.0%</u>
1967	Real Estate	1,788,533.22		
	Personal Property	235,935.39		
	Railroad	3,501.57		
	Total	<u>\$2,027,970.18</u>	<u>1,900,691</u>	<u>93.7%</u>
1968	Real Estate	2,051,925.29		
	Personal Property	280,570.83		
	Railroad	3,497.43		
	Total	<u>\$2,335,993.55</u>	<u>2,167,529</u>	<u>92.7%</u>
1969	Real Estate	\$2,337,838.33		
	Personal Property	314,376.97		
	Railroad	3,328.60		
	Total	<u>\$2,655,543.90</u>	<u>2,487,810</u>	<u>93.7%</u>
1970	Real Estate	2,643,819.64		
	Personal Property	268,981.82		
	Railroad	3,182.56		
	Total	<u>\$2,915,984.02</u>		

(1) The levy year date lags the actual collection of taxes. The September 1969 tax levy is reflected on the April 1970 tax bill. Taxes are usually collected beginning in May 1970 and continue to be received during the 1970-71 fiscal year.

(2) This column represents all money received by the county treasurer. Prior to receipt of taxes by the college, 1½% for the county treasurer is deducted. Legal costs of collecting taxes and refunds to taxpayers are also deducted.

(3) Back taxes are continually being received that up-date the collection rate.

E. Harper College Levy and Net Tax Collection History for the Period May 1 - June 30, and July 1 - June 30<sup>(1)</sup>

<u>Levy Year</u>	<u>Levy</u>	<u>Current Collections</u>	<u>Percent Collected</u>
1965	656,285	594,803	90.6%
1966	1,697,826	1,544,569	91.0
1967	2,027,970	1,850,329	91.2
1968	2,335,993	2,061,532	88.2
1969	2,655,544	2,487,810	93.9
1970			

(1) Tax bills are usually mailed April 1st with the first installment due May 1 and the second installment, September 1.

V. Income Per Student

The following figures show an analysis of income by student and on a percentage basis. It can be noted that because the college's tax base per student is decreasing, the income per student is also decreasing. In order to meet projected needs and maintain the tax percentage shown, tax warrants will have to be issued. A tax rate increase will be necessary in order to maintain the college on a firm financial basis.

Income Per Student Analysis  
Educational Fund Budget

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Taxes	\$958	502	372	346	348
Tuition	236	270	264	341	300
Charge-backs	224	292	242	181	127
State Aid	345	345	428	367	319
Vocational Education Act	98	100	72	34	34
Student Fees	8	8	9	23	24
Miscellaneous Sources	38	23	28	20	10
Fund Balance	<u>(399)</u>	<u>(308)</u>	<u>(111)</u>	<u>(48)</u>	<u>185</u>
Total	<u>\$1508</u>	<u>\$1232</u>	<u>\$1304</u>	<u>1264</u>	<u>1347</u>

Percentage Analysis of Income Categories  
Educational Fund Budget

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Taxes	63.5%	40.8%	28.5%	27.4%	25.8%
Tuition	15.6	21.9	20.3	27.0	22.3
Charge-backs	14.9	23.7	18.6	14.3	9.4
State Aid	22.9	28.0	32.8	29.0	23.7
Vocational Education Act	6.5	8.1	5.5	2.7	2.5
Student Fees	.5	.6	.7	1.8	1.8
Miscellaneous Sources	2.5	1.9	2.1	1.6	.7
Fund Balance	<u>(26.4)</u>	<u>(25.0)</u>	<u>(8.5)</u>	<u>(3.8)</u>	<u>13.8</u>
Total	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

## VI. Cost Per Student

Unlike most school districts, Harper College has not had a number of years to accumulate equipment, library books, and other materials. During Harper's first years of operation, costs were not comparable to a similar institution that has been in operation for many years. The number of students attending Harper each September were as follows:

1st year - 1967-68	1,800
2nd year - 1968-69	3,700
3rd year - 1969-70	5,300
4th year - 1970-71	6,400

It is to be noted that the new campus was equipped and staffed in 1969-70 for an anticipated enrollment of 5000 students.

In the first years of Harper's existence, significant changes in cost per student and the ratio of costs of specific functions to the total budget were apparent. The cost per student dropped sharply and the administrative costs and certain fixed costs dropped as a percentage of the budget. When Harper opened its door, the operating cost per student was \$1476. For 1971-72 it is projected to be \$1315.

The following tables show the effect of Harper's growth on per student costs. The year 1970-71 is estimated for the month of June and the year 1971-72 is the new operating budget. The year 1972-73 was obtained from our long range financial plan.

Note: The current budget year costs per student have been prepared on the same basis as the preceding years for comparability. The actual current year budgets reflect allocations to emphasize the full accountability of each budget cost center.

A. Cost Per Student Analysis  
Educational Fund Budget

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>
1. Instruction	817	700	654	665	743	770
2. Learn.Res.Center	162	84	116	123	124	118
3. Student Services	139	116	109	118	128	130
4. Data Processing	54	91	74	84	85	97
5. Institu.Research & Dev.	0	2	14	12	13	13
6. Gen.Administrative	206	104	85	88	89	86
7. Gen.Institu.Expense	<u>98</u>	<u>85</u>	<u>92</u>	<u>100</u>	<u>133</u>	<u>123</u>
Total Cost Per Student-- (Operating)	1476	1182	1144	1190	1315	1337
Add Cap.Outlay (Tot.for Yr.)	<u>32</u>	<u>49</u>	<u>160</u>	<u>74</u>	<u>32</u>	<u>66</u>
	<u>1508</u>	<u>1231</u>	<u>1304</u>	<u>1264</u>	<u>1347</u>	<u>1403</u>
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Est. Cost	Budget	Pro- jected

B. Percentage Analysis of Expenditures by Function  
Educational Fund Budget

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>
1. Instruction	55.3%	59.2%	57.2%	55.9%	56.5%	57.6%
2. Learn.Res.Center	11.0	7.1	10.1	10.3	9.4	8.8
3. Student Services	9.4	9.8	9.5	9.9	9.8	9.7
4. Data Processing	3.7	7.7	6.5	7.1	6.5	7.3
5. Institu.Research & Dev.	0.0	.1	1.2	1.0	.9	1.0
6. Gen.Administrative	14.0	8.9	7.5	7.4	6.8	6.4
7. Gen.Institutional Exp.	<u>6.6</u>	<u>7.2</u>	<u>8.0</u>	<u>8.4</u>	<u>10.1</u>	<u>9.2</u>
Total	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Est. Cost	Budget	Pro- jected

While tuition and state aid will increase proportionately with enrollment, the college's tax base per student is dropping dramatically. The assessed valuation per student has dropped from \$951,329 in 1967 to \$357,140 in 1970. In the space of several years the assessed valuation per student has decreased by 62%. This means that additional revenue will have to be obtained in order to sustain the college in future years.

C. Cost Per Student Analysis  
Education and Building Funds

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u> <sup>(2)</sup>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>
1. Instruction	817	700	654	665	743	770		
2. Learning Resource Cent.	162	84	116	123	124	118		
3. Student Services	139	116	109	118	128	130		
4. Data Processing	54	91	74	84	85	97		
5. Instit. Research & Devel.	0	2	14	12	13	13		
6. General Administrative	206	104	85	88	89	86		
7. Gen. Institutional Exp.	<u>98</u>	<u>85</u>	<u>92</u>	<u>100</u>	<u>133</u>	<u>123</u>		
Total Cost Per Student (Operating)	1476	1182	1144	1190	1315	1337		
Add Capital Outlay (Total for Year)	<u>32</u>	<u>49</u>	<u>160</u>	<u>74</u>	<u>32</u>	<u>66</u>		
	1508	1231	1304	1264	1347	1403		
Add Building Fund	<u>148</u>	<u>177</u>	<u>210</u>	<u>236</u>	<u>280</u>	<u>258</u>		
Total	<u>1656</u>	<u>1408</u>	<u>1514</u>	<u>1500</u>	<u>1627</u>	<u>1661</u>		
Full-time Equivalent Students at Mid-term <sup>(1)</sup>	<u>1037</u>	<u>2241</u>	<u>3434</u>	<u>4066</u>	<u>4455</u>	<u>5278</u>		
Charge-back	<u>34.50</u>	<u>34.50</u>	<u>24.76</u>	<u>22.54</u>	<u>22.00</u>	<u>20.00</u>		
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Budget	Pro- jected		
Assessed Valuation Per FTE Students	<u>\$951,329</u>	<u>519,393</u>	<u>370,320</u>	<u>357,140</u>	<u>359,878</u>	<u>335,614</u>		

(1) Average of fall, spring, and summer mid-term enrollment

(2) Restated for comparability with prior years.

D. Expenditures Involved in the  
Compilation of Per Pupil Costs

Actual 1967-68 Per Pupil Cost:

Educational Fund

Administration	\$195,010	
Instruction	749,278	
Library	165,951	
Student Services	156,661	
Contractual Services	35,892	
Supplies	109,061	
Travel	39,604	
Fixed Charges	46,554	
Capital Outlay (12 <sup>1</sup> / <sub>2</sub> % Depreciation)	<u>4,185</u>	
Total		1,502,196

Building Fund

Operation	66,896	
Fixed Charges	89,738	
Capital Outlay (12 <sup>1</sup> / <sub>2</sub> % Depreciation)	<u>5,665</u>	
Total		162,299

Site and Construction Fund

Equipment (12 <sup>1</sup> / <sub>2</sub> % Depreciation)		9,486
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Bond and Interest Fund

2% x \$490.298		<u>9,806</u>
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GRAND TOTAL \$1,683,787

\$1,683,787 ÷ 1037 FTE Students = \$1,623.71 Cost Per Pupil

\$1,623.71 ÷ 30 hours = \$54.12 Cost Per Hour

E. Expenditures Involved in the  
Compilation of Per Pupil Costs

Actual 1968-69 Per Pupil Cost:

Educational Fund

Instruction	1,576,851		
Library	195,307		
Student Services	261,072		
Data Processing	198,844		
Institutional Research	4,816		
General Administration	232,851		
General Institutional Expense	206,370		
Capital Outlay (12½% Depreciation)			
1967-68	4,185		
1968-69	<u>12,288</u>	<u>16,473</u>	
 Total			 2,692,584

Building Fund

Operation and Maintenance	112,901		
Fixed Charges	228,895		
Capital Outlay (12½% Depreciation)			
1967-68	5,665		
1968-69	<u>4,278</u>	<u>9,943</u>	
 Total			 351,739

Site and Construction Fund

Equipment (12½% Depreciation)			
1967-68	9,486		
1968-69	<u>0</u>	<u>9,486</u>	9,486

Bond and Interest Fund

1967-68	2% x \$490,298	9,806	
1968-69	2% x \$521,101	<u>10,422</u>	<u>20,228</u>

GRAND TOTAL

\$3,074,037

\$3,074,037 ÷ 2123 FTE Students = \$1,447.97 Cost Per Pupil  
\$1,447.97 ÷ 30 hours = \$48.26 Cost Per Hour.



F.      Expenditures Involved in the  
Compilation of Per Pupil Costs

Actual 1969-70 Per Pupil Cost;

Educational Fund

Instruction	2,243,792	
Learning Resource Services	397,439	
Student Services	373,100	
Data Processing	255,534	
General Administration	340,298	
General Institutional Expense	317,125	
Less Charge-backs	(13,789)	
Capital Outlay (12½% Depreciation)		
1965-66                   \$    935		
1966-67                   8,034		
1967-68                   4,185		
1968-69                  13,631		
1969-70                  57,364	84,149	
Total Educational Fund		3,997,648

Building Fund

General Administration	32,704	
Operation & Maintenance of Plant	550,712	
General Institutional Exp.	16,931	
Capital Outlay (12½% depreciation)		
1966-67                   687		
1967-68                   1,692		
1968-69                   3,483		
1969-70                   78	5,940	
Total Building Fund		606,287

Bond and Interest Fund

Interest Payments 1970-71		267,008
---------------------------	--	---------

Site and Construction Fund

Equipment (12½% depreciation) 1966-70	68,414	
Bldg. Depreciation 1967-70	80,622	
Total Site & Construction Fund		149,036

GRAND TOTAL

\$5,019,979

\$5,019,979 ÷ 3483 FTE Students = \$1,441 cost per pupil.  
\$1,441.00 ÷ 30 hrs. = \$48.04 cost per hour

## VII. Student Growth

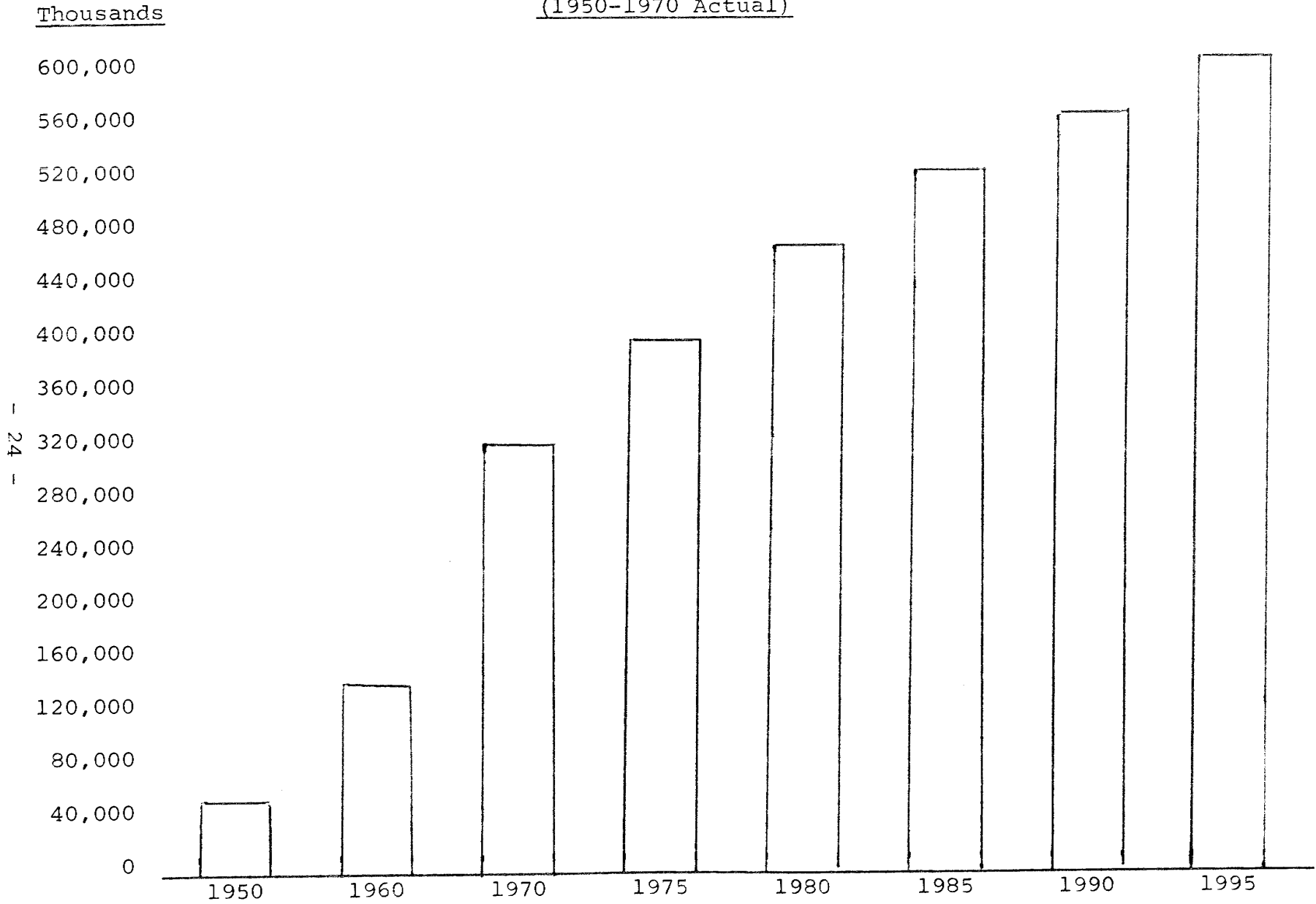
William Rainey Harper College is in the unique position of being one of the fastest growing community colleges in the United States. During the past four academic years, enrollment has soared by more than 400% from 1643 students in 1967 to 7200 students in 1971.

During this short period of time, Harper College has grown to rank in the upper 15% in enrollment of all colleges in the United States. This rapid growth will continue at a high level during the next five years to an enrollment of 12,400 students by 1975.

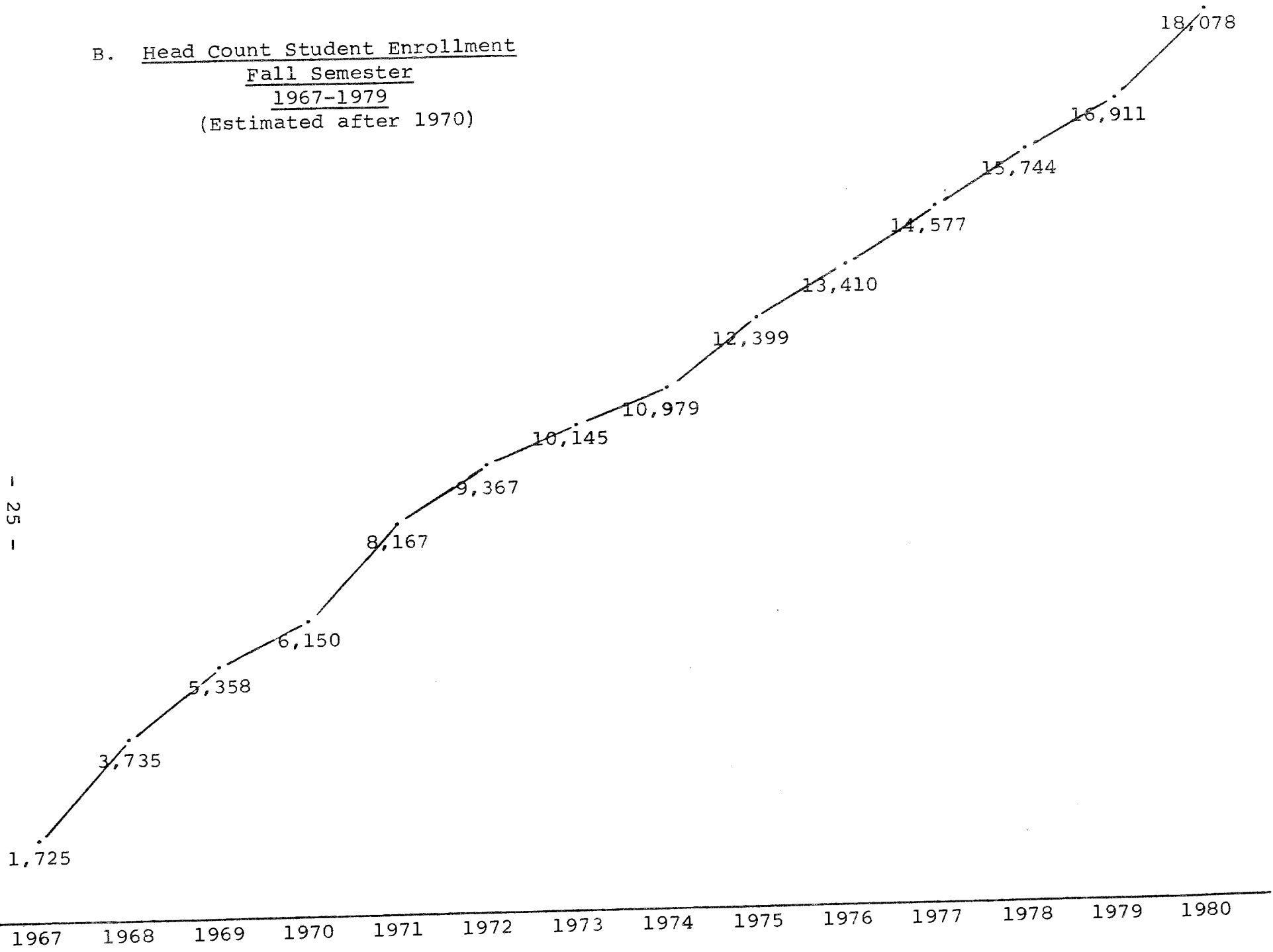
Harper College serves Elk Grove Township, Wheeling Township, Schaumburg Township, Palatine Township, and all of the Barrington High School District. The chart on page 24 shows population growth in the Harper College district from 1950 to 1980. This population growth has created the unusual student growth pattern that Harper has experienced and will continue to experience.

The tables and charts on the following pages illustrate Harper's population and enrollment growth patterns.

A. Population Growth 1950 to 1980  
Harper College District  
(1950-1970 Actual)



B. Head Count Student Enrollment  
Fall Semester  
1967-1979  
(Estimated after 1970)

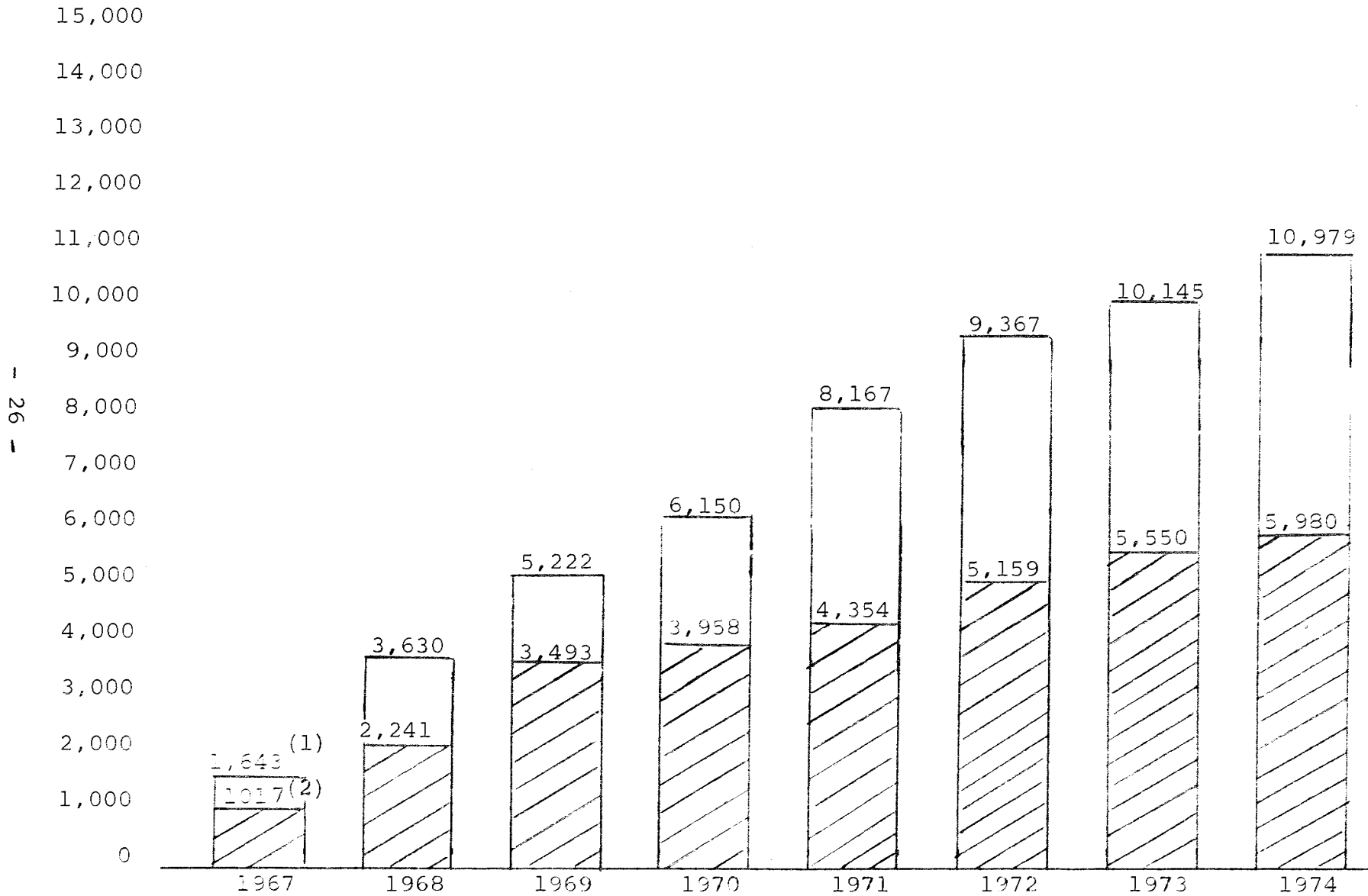


WILLIAM RAINY HARPER COLLEGE

C. Enrollment History and Five Year Projection

1967-74

(1967-1970 Actual)

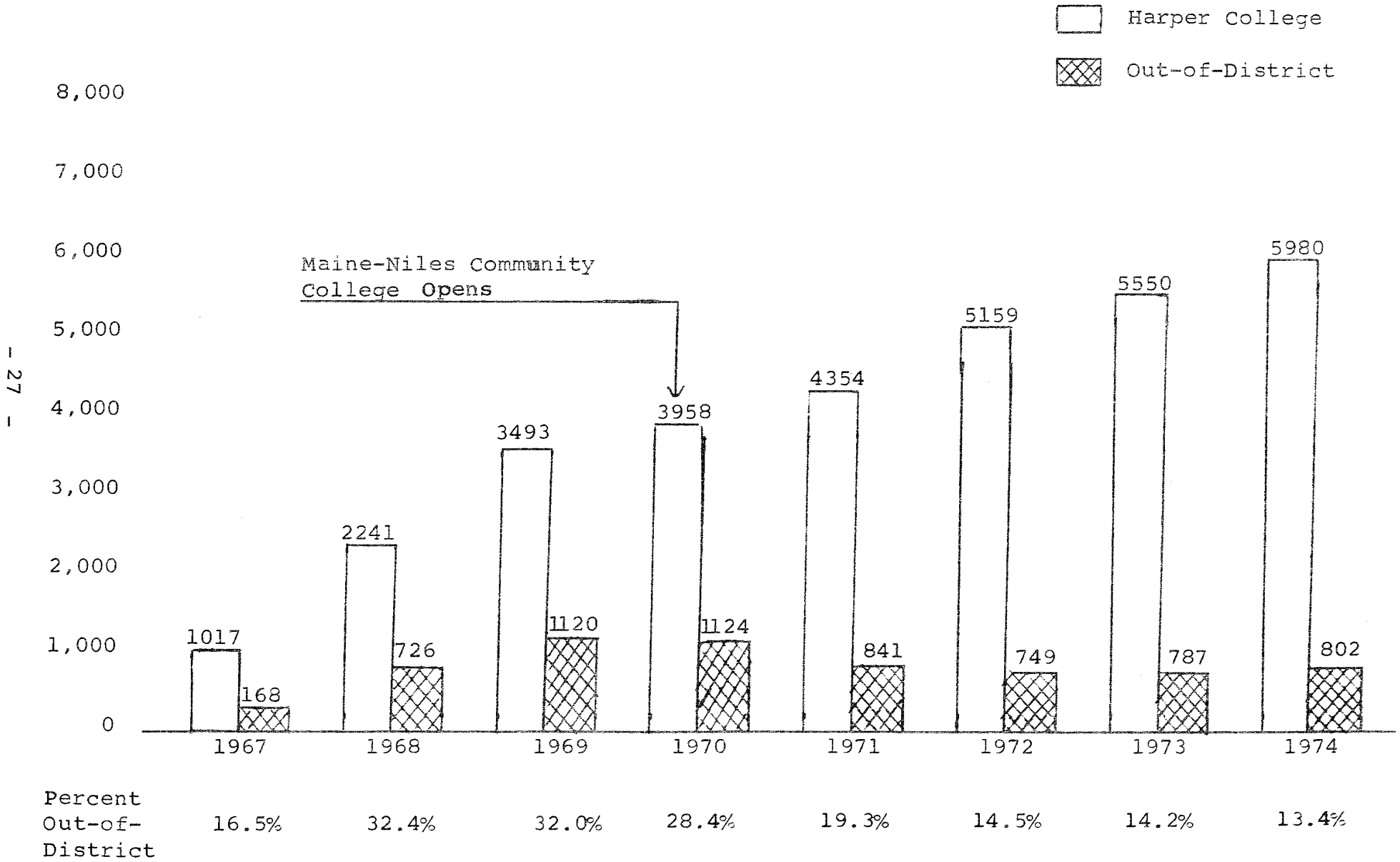


(1) Head count enrollment (mid-term)

(2) Full Time Equivalent enrollment (mid-term)

WILLIAM RAINEY HARPER COLLEGE

D. Total FTE Enrollment Compared to  
Out-of-District FTE Enrollment



WILLIAM RAINEY HARPER COLLEGE

September 10, 1969

E. ENROLLMENT STATISTICS

Description	Sem.Hrs. Credit	Contact Hours	No.Sec- tions	F.T.E. F.T.E.	F.T.E. Out of Dist.	Head Count	Full- time	Part- time	Average No. of Students Per Sect
<u>1967-68</u>									
Beginning of Fall Sem.1967	16,785	709	225	1,035		1,725	854	871	21.0
Mid-term (State Aid Claim)	15,255			1,017	149	1,643	NA	NA	NA
End of Semester	14,655			977		1,601	737	864	19.5
Mean Semester Hr.Load (Mid-term)				15		9.2	14.0	5.0	NA
<hr/>									
Beginning of Spring Sem.1968	16,365	692	224	1,091		1,824	849	975	21.8
Mid-term (State Aid Claim)	15,870			1,058	192	1,759	780	962	21.4
End of Semester	15,835			1,025		1,720	764	950	21.0
Mean Semester Hr.Load (Mid-term)				15		8.13	13.7	4.92	NA
<hr/>									
<u>1968-69</u>									
Beginning of Fall Sem.1968	35,334	1807	573	2,355		3,735	1859	1876	22.5
Mid-term (State Aid Claim)	33,624			2,241	592	3,630	1757	1873	18.2
End of Semester	32,615		573	2,174		3,575	1723	1875	18.0
Mean Semester Hr.Load (Mid-term)				15		9.2	13.7	5.1	19.7
<hr/>									
Beginning of Spring Sem.1969	31,451	1743	556	2,096		3,355	1627	1728	20.6
Mid-term (State Aid Claim)	30,010		556	2,000	539.6	3,273	1534	1739	19.7
End of Semester	29,109		556	1,940		3,220	1511	1709	19.5
Mean Semester Hr.Load (Mid-term)				15		9.2	13.7	5.1	NA
<hr/>									
<u>1969-70</u>									
Beginning of Fall Sem. 1969	55,099	2447	736	3,673		5,358	3003	2355	31.2
Mid-term (State Aid Claim)	52,408		736	3493.9	1120	5,222	2862	2360	30.2
End of Semester	50,835			15		9.3	14.3	5.03	
Mean Semester Hr. Load (Mid-term)									
<hr/>									
Beginning of Spring Sem.1970	47,115	2053.4	694	3141		5104	2404	2480	28.4
Mid-term (State Aid Claim)	44,867		686	2993.1	809	5002	2229	2553	27.3
End of Semester	41,561		686	2770.7		4773	2003	2770	25.5
Mean Semester Hr.Load (Mid-term)				15		9.3	14.3	5.0	28.7

Description	Sem.Hrs.	Contact	No.Sec-		F.T.E.	Head	Full-	Part-	Average
	Credit	Hours	tions	F.T.E.	Out of Dist.	Count	time	time	No.of Students Per Sect.
<u>1970-71</u>									
Begin.of Fall Sem.1970	63,855	2496	806	4257.0		6420	3291	3129	32.8
Mid-term(State Aid Claim)	59,373		809	3958.2	1124	6150	3026	3124	30.5
End of Semester	54,587		806	3639.1		5838	2532	3305	28.2
Mean Semes.Hr.Load(Mid-term)				15		9.7	14.3	5.1	8.9
<hr/>									
Begin.of Spring Sem.1971	56,711	2391.1	795	3780.7		5700	2862	2838	30.7
Mid-term(State Aid Claim)	53,403		757	3560.2	947	5716	2638	3078	29.1
End of Semester	45,012		756	3000.8		5044	1978	3066	27.4
Mean Semes.Hr.Load(Mid-term)				15		9.3	14.3	8.0	8.9
<hr/>									
<u>1971-72</u>									
Begin.of Fall Sem.1971									
Mid-term (State Aid Claim)									
End of Semester									
Mean Semes.Hr.Load (Mid-term)									
<hr/>									
Begin.of Spring Sem.1972									
Mid-term (State Aid Claim)									
End of Semester									
Mean Semes.Hr.Load (Mid-term)									
<hr/>									
<u>1972-73</u>									
Begin.of Fall Sem.1972									
Mid-term (State Aid Claim)									
End of Semester									
Mean Semes.Hr.Load (Mid-term)									
<hr/>									
Begin.of Spring Sem.1973									
Mid-term (State Aid Claim)									
End of Semester									
Mean Semes.Hr.Load (Mid-term)									
<hr/>									
<u>1973-74</u>									
Begin.of Fall Sem.1973									
Mid-term (State Aid Claim)									
End of Semester									
Mean Semes.Hr.Load (Mid-term)									
<hr/>									
Begin.of Spring Sem.1974									
Mid-term (State Aid Claim)									
End of Semester									
Mean Semes.Hr.Load (Mid-term)									



F. MIDTERM F.T.E. BY DIVISION

	Business	Communi- cations	Engineering & Related Tech.	Health & Biological Sciences	Humanities & Fine Arts	Math & Phys- ical Science	Social Science	TOTAL F.T.E.
Fall 1967	186	246.0	27.0	94	87	130	247	1017
Spring 1968	196	256.0	28.0	101	88	134	255	1058
Summer 1968	52	50.0	0	26	24	36	61	249
Fall 1968	411	516.0	90.0	210	184	286	544	2241
Spring 1969	387.0	385.3	82.7	194.3	180.6	283.7	486.4	2000
Summer 1969	55.5	77.1	0	25.3	40.9	51.8	126.8	379.9
Fall 1969	566	812	157.7	370.5	308.4	492.3	786.7	3493.9
Spring 1970	495.2	649.5	110.4	282.0	305.5	387.0	763.5	2993.1
Summer 1970	78.7	100.0	2.4	65.1	62.8	75.2	177.7	562.4
Fall 1970	588.0	830.2	171.4	464.7	438.1	527.3	940.9	3958.2
Spring 1971	498.1	743.1	125.3	414.9	432.2	443.3	904.5	3560.2
Summer 1971	71.5	110.9	--	85.8	78.4	80.5	210.9	637.8
Fall 1971								
Spring 1972								
Summer 1972								
Fall 1972								

VIII. Long Range Financial Plan

The statistics on the following pages show Harper's long range projections and financial plans.

WILLIAM RAINY HARPER COLLEGE

A. PROJECTIONS OF FALL MIDTERM ENROLLMENTS TO 1990

	1970	1971	1972	1973	1974	1975	1976	1980	1982	1985	1988	1990
<u>IN-DISTRICT</u>												
ADULT POPULATION OF HARPER DIST.	171,384	180,266	189,148	198,029	206,911	215,793	224,248	258,069	272,631	294,174	314,990	328,668
HIGH SCHOOL SENIORS 1 YR. BEFORE	5,992	6,263	7,031	7,246	7,495	8,258	8,626	10,396	11,163	12,075	12,949	13,519
PERCENT ATTENDING HARPER	17.8	20.6	25.1	26.1	27.4	30.8	32.3	37.8	39.6	41.6	43.1	44.0
NEW P-T NON-ADULT STUDENTS	1,069	1,291	1,764	1,892	2,053	2,547	2,785	3,930	4,426	5,026	5,582	5,950
PERCENT RETURNING OF NEW	57.9	59.7	59.7	59.7	59.7	59.7	59.7	59.7	59.7	59.7	59.7	59.7
RETURNING P-T NON-ADULT STUDENTS	618	771	1,053	1,130	1,226	1,521	1,663	2,346	2,642	3,001	3,332	3,552
PERCENT P-T NON-ADULTS OF SENIORS	12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3
P-T NON-ADULT	735	770	865	891	922	1,016	1,061	1,279	1,373	1,485	1,593	1,663
PERCENT P-T ADULTS OF POPULATION	.217	.232	.247	.261	.276	.291	.306	.365	.365	.365	.365	.365
P-T ADULTS	372	418	467	517	571	628	686	943	995	1,075	1,150	1,200
PERCENT P-T ADULTS OF POPULATION	1.051	1.166	1.241	1.315	1.390	1.465	1.540	1.839	1.839	1.839	1.839	1.839
P-T ADULTS	1,670	2,102	2,547	2,604	2,876	3,161	3,453	4,745	5,014	5,415	5,793	6,044
SUB-TOTAL P-T HEADS	2,059	2,480	3,284	3,539	3,850	4,696	5,134	7,219	8,063	9,102	10,064	10,702
SUB-TOTAL P-T HEADS	2,605	2,872	3,212	3,495	3,798	4,177	4,514	6,024	6,387	6,900	7,386	7,707
SUB-TOTAL FTE	2,834	3,351	4,235	4,575	4,976	5,913	6,447	8,954	9,885	11,052	12,137	12,856
CONTIN. ED. OF ADULT POPULATION	.404	.769	.828	.886	.945	1.003	1.062	1.296	1.296	1.296	1.296	1.296
CONTINUING EDUCATION HEADCOUNT	693	1,386	1,566	1,755	1,955	2,164	2,382	3,344	3,533	3,816	4,082	4,260
CONTINUING EDUCATION FTE	49	98	111	124	138	153	168	236	250	270	289	301
EXTENSION HEADS	233	300	300	300	300	300	300	300	300	300	300	300
EXTENSION FTE	50	64	64	64	64	64	64	64	64	64	64	64
TOTAL IN-DISTRICT HEADS	5,590	7,038	8,362	9,089	9,903	11,337	12,330	16,887	18,283	20,118	21,832	22,969
TOTAL IN-DISTRICT FTE	2,777	3,513	4,410	4,763	5,178	5,130	6,679	9,254	10,199	11,386	12,490	13,221
<u>OUT-OF-DISTRICT</u>												
OAKTON AREA	845	348	155	130	104	77	77	77	77	77	77	77
NORTHFIELD	316	372	400	428	455	483	511	622	622	622	622	622
HIGHLAND PARK	115	131	137	171	177	159	159	159	159	159	159	159
NEW TRIER	76	83	97	96	99	97	87	87	87	87	87	87
OTHER NON-ESTABLISHED DISTRICTS	102	128	149	164	174	179	179	179	179	179	179	179
OTHER ESTABLISHED DISTRICTS	67	67	67	67	67	67	67	67	67	67	67	67
TOTAL OUT-OF-DISTRICT HEADS	1,521	1,129	1,005	1,056	1,076	1,062	1,080	1,191	1,191	1,191	1,191	1,191
TOTAL OUT-OF-DISTRICT FTE	1,133	841	749	787	802	791	804	887	887	887	887	887
<u>FINAL TOTALS</u>												
TOTAL HEADS	7,111	8,167	9,367	10,145	10,979	12,399	13,410	18,078	19,474	21,309	23,023	24,160
TOTAL FTE	4,066	4,354	5,159	5,550	5,980	6,921	7,483	10,141	11,086	12,273	13,377	14,108
DAY FTE	2,908	3,045	3,670	3,942	4,244	4,974	5,383	7,334	8,070	8,982	9,828	10,389
DAY HEADS	3,422	3,573	4,253	4,572	4,923	5,724	6,189	8,400	9,206	10,213	11,148	11,767

Educational Fund

7/23/71

B. Long-Range Financial Plan  
Estimated Accrued Revenue  
1967-1976

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Taxes	994,000	1,125,000	1,278,000	1,407,000	1,551,000	1,752,000	1,936,000	2,139,500	2,364,000
Tuition - Students	245,000	602,000	908,000	1,388,000	1,336,000	1,900,000	2,044,000	2,569,500	2,974,000
Student Fees	8,000	19,000	32,000	95,000	105,500	125,000	135,000	145,000	168,000
Charge-backs	232,000	654,000	832,000	737,000	564,000	457,000	432,000	391,000	336,000
State Apportionment									
Total	358,000	774,000	1,573,200	1,893,000	2,071,000	2,454,000	2,981,000	3,212,000	4,142,000
Less Building Fund			(101,200)	(400,000)	(650,000)	(700,000)	(750,000)	(760,000)	(770,000)
	<u>358,000</u>	<u>774,000</u>	<u>1,472,000</u>	<u>1,493,000</u>	<u>1,421,000</u>	<u>1,754,000</u>	<u>2,231,000</u>	<u>2,452,000</u>	<u>3,372,000</u>
Board of Voc/Ed.									
Per Credit Hour	102,000	197,000	246,000	131,000	150,000	150,000	150,000	150,000	150,000
Computer Rental		27,000		9,000					
Federal Resources		8,000	21,000	5,600					
Interest on Investments	14,000	43,000	70,000	68,000	40,000	10,000	0	0	0
Other Revenue			<u>6,000</u>	<u>7,500</u>	<u>6,000</u>	<u>7,000</u>	<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
TOTAL CURRENT YR. REVENUE	<u>1,953,000</u>	<u>3,449,000</u>	<u>4,865,000</u>	<u>5,341,100</u>	<u>5,173,500</u>	<u>6,155,000</u>	<u>6,935,000</u>	<u>7,855,000</u>	<u>9,372,000</u>
Fund Balance Beginning	815,000	1,205,000	1,895,000	2,282,000	2,483,100	1,657,817	406,108	( 940,327)	(2,630,425)
Less Expenditures	<u>1,563,000</u>	<u>2,759,000</u>	<u>4,478,000</u>	<u>5,140,000</u>	<u>5,998,783</u>	<u>7,406,709</u>	<u>8,281,435</u>	<u>9,545,098</u>	<u>12,178,656</u>
Fund Balance Ending	<u>1,205,000</u>	<u>1,895,000</u>	<u>2,282,000</u>	<u>2,483,100</u>	<u>1,657,817</u>	<u>406,108</u>	<u>(940,327)</u>	<u>(2,630,425)</u>	<u>(5,437,081)</u>
Cost Per Student:									
Operating	1,476	1,182	1,144	1,190	1,315	1,337	1,431	1,533	1,581
Capital Outlay	32	49	160	74	32	66	27	27	139
Total	<u>1,508</u>	<u>1,231</u>	<u>1,304</u>	<u>1,264</u>	<u>1,347</u>	<u>1,403</u>	<u>1,458</u>	<u>1,560</u>	<u>1,720</u>
<b>BTE</b> Enrollment	<u>1,037</u>	<u>2,241</u>	<u>3,434</u>	<u>4,066</u>	<u>4,455</u>	<u>5,278</u>	<u>5,678</u>	<u>6,118</u>	<u>7,080</u>

EDUCATIONAL FUND

Long Range Financial Plan

July 23, 1971

C. Estimated Revenue and Expenditures--Cash Basis

1967-76

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Taxes	962,000	884,000	1,647,000	694,000	2,142,500	1,651,500	1,844,000	2,037,750	2,251,750
Tuition--Students	245,000	624,000	960,000	1,388,000	1,364,000	1,910,000	2,081,000	2,599,500	3,009,000
Student Fees	8,000	19,000	32,000	95,000	105,500	125,000	135,000	145,000	168,000
Charge-backs	232,000	652,000	565,000	995,200	557,800	460,000	433,000	392,000	338,000
State Apportionment									
Total	358,000	709,000	1,638,200	1,893,000	2,071,000	2,454,000	2,981,000	3,212,000	4,142,000
Less Building Fund	<u>0</u>	<u>0</u>	<u>(101,200)</u>	<u>(400,000)</u>	<u>(650,000)</u>	<u>(700,000)</u>	<u>(750,000)</u>	<u>(760,000)</u>	<u>(770,000)</u>
	358,000	709,000	1,537,000	1,493,000	1,421,000	1,754,000	2,231,000	2,452,000	3,372,000
Board of Voc/Ed.									
Per Credit Hour	0	70,000	197,000	330,300	146,000	150,000	150,000	150,000	150,000
Computer Rental	0	0	27,000						
Federal Resources	0	8,000	21,000	5,600					
Interest on Investments	14,000	40,000	68,000	66,000	40,700	10,300			
Other Revenue			6,000	7,500	6,000	7,000	7,000	8,000	8,000
<b>TOTAL CURRENT YR. REVENUE</b>	<b>1,819,000</b>	<b>3,006,000</b>	<b>5,060,000</b>	<b>5,074,600</b>	<b>5,783,500</b>	<b>6,067,800</b>	<b>6,881,000</b>	<b>7,784,250</b>	<b>9,296,750</b>
Fund Balance Beginning	60,000	530,000	819,000	1,723,000	1,657,600	1,442,317	103,408	(1,297,027)	(3,057,875)
Less Expenditures	<u>1,349,000</u>	<u>2,717,000</u>	<u>4,156,000</u>	<u>5,140,000</u>	<u>5,998,783</u>	<u>7,406,709</u>	<u>8,281,435</u>	<u>9,545,098</u>	<u>12,178,656</u>
<b>Fund Balance Ending</b>	<b><u>530,000</u></b>	<b><u>819,000</u></b>	<b><u>1,723,000</u></b>	<b><u>1,657,600</u></b>	<b><u>1,442,317</u></b>	<b><u>103,408</u></b>	<b><u>(1,297,027)</u></b>	<b><u>(3,057,875)</u></b>	<b><u>(5,939,781)</u></b>

## Assumptions Regarding Anticipated Increase In Revenue

### Taxes

It is assumed that the assessed valuation which is the basis of Harper College's levy will increase 10.5% each fiscal year.

### Tuition--Students

Tuition receipts are based on projected student enrollments. Increase in tuition rates are forecast as follows:

1971-72	\$10.00 per hour (current tuition)
1972-73	\$12.00 " "
1973-74	\$12.00 " "
1974-75	\$14.00 " "
1975-76	\$14.00 " "

### Student Fees

It is assumed that the increase in student fees will be proportional to the increase in full-time enrollment.

### Charge-backs to Other Districts

It is assumed that we will lose approximately 240 full-time equivalent out-of-district students in the current budget year, 188 full-time equivalent students in fiscal 1972-73, and in fiscal 1973-74 out-of-district enrollments will rise slightly and thereafter remain fairly constant.

### State Apportionment

State apportionment is based on projected student enrollments. It is anticipated that the State of Illinois will increase state apportionment according to the following schedule:

1971-72	\$15.50 per hour (current rate)
1972-73	15.50 " "
1973-74	17.50 " "
1974-75	17.50 " "
1975-76	19.50 " "

### Board of Vocational Education

Reimbursement for Vocational Education courses is extremely difficult to predict and the financial plan anticipates that such reimbursement will remain constant at \$150,000.

### Federal Resources

It is assumed that we will receive no federal funding direct to the Educational Fund.

### Interest on Investments

Interest on investments is calculated on anticipated temporary unused cash balances.

### Other Revenue

Other revenue is primarily the receipts from the Dental Hygiene Clinic.

## Rationale Used in Five Year Projections

### Taxes

It is assumed that 50% of the taxes accrued in a given fiscal year will be collected in that year. This is true in most years, but on occasion tax collections are delayed and this causes problems in that particular year.

### Tuition--Students

It is assumed that all student tuition will be collected in the year in which it is budgeted.

### Student Fees

It is assumed that all student fees will be collected in the year in which they are budgeted.

### Charge-backs to Other Districts

It is assumed that 3% of the charge-backs will remain uncollected at the end of each fiscal year.

### State Apportionment

It is assumed that state apportionment will be collected in the year in which budgeted.

### Board of Vocational Education

It is assumed that 40% of the budgeted revenue from the Board of Vocational Education will be received in the succeeding budget year.

Federal Resources

It is assumed that no revenue will be received from federal resources in the current or succeeding four years.

Interest on Investments

It is assumed that approximately 90% of the budgeted interest on investments will be received in the current fiscal year.

Other Revenue

It is assumed that all budgeted other revenue will be received in the current fiscal year.



7/21/71

BUILDING FUND  
LONG RANGE FINANCIAL PLAN  
 D. ESTIMATED REVENUE AND EXPENDITURES--CASH BASIS  
1967-76

	<u>1967-68</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
	<u>Cash Budget</u>	<u>Cash Budget</u>	<u>Cash Budget</u>	<u>Cash Budget</u>	<u>Cash Budget</u>	<u>Cash Budget</u>	<u>Cash Budget</u>	<u>Cash Budget</u>	<u>Cash Budget</u>
Taxes	347,700	319,200	598,600	252,400	777,000	600,500	670,500	741,000	818,900
Student Fees & Fines	--	1,800	20,700	20,000	25,000	29,000	31,000	33,000	38,000
State Apportionment	--	--	101,200	400,000	650,000	700,000	750,000	760,000	770,000
Rentals & Other	1,600	300	800	1,500	3,000	4,000	5,000	6,000	7,000
Int.on Investments	<u>9,200</u>	<u>12,300</u>	<u>7,300</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
Tot.Current Yr.Revenue	358,500	333,600	728,600	673,900	1,455,000	1,333,500	1,456,500	1,540,000	1,633,900
Fund Bal.Beginning	<u>85,000</u>	<u>245,100</u>	<u>94,400</u>	<u>114,800</u>	<u>(170,500)</u>	<u>38,915</u>	<u>11,415</u>	<u>12,115</u>	<u>8,115</u>
Total Cash Available	443,500	578,700	823,000	788,700	1,284,500	1,372,415	1,467,915	1,552,115	1,642,015
Less Expenditures	<u>198,400</u>	<u>482,700</u>	<u>708,200</u>	<u>959,200</u>	<u>1,245,585</u>	<u>1,361,000</u>	<u>1,455,800</u>	<u>1,544,000</u>	<u>1,637,000</u>
Fund Balance, Ending	<u>\$245,100</u>	<u>96,000</u>	<u>114,800</u>	<u>170,500</u>	<u>38,915</u>	<u>11,415</u>	<u>12,115</u>	<u>8,115</u>	<u>5,015</u>

7/21/71

BUILDING FUND  
LONG RANGE FINANCIAL PLAN  
 E. ESTIMATED REVENUE AND EXPENDITURES--ACCRUAL BASIS  
1967-76

	1967-68 Accrual Budget	1968-69 Accrual Budget	1969-70 Accrual Budget	1970-71 Accrual Budget	1971-72 Accrual Budget	1972-73 Accrual Budget	1973-74 Accrual Budget	1974-75 Accrual Budget	1975-76 Accrual Budget
Taxes	361,000	401,000	464,600	509,600	564,000	637,000	704,000	778,000	859,700
Student Fees & Fines	--	1,800	20,700	20,000	25,000	29,000	31,000	33,000	38,000
State Apportionment	--	--	101,200	400,000	650,000	700,000	750,000	760,000	770,000
Rentals & Other	1,600	4,700	800	1,500	3,000	4,000	5,000	6,000	7,000
Int.on Investments	<u>9,200</u>	<u>12,300</u>	<u>7,300</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
Tot.Current Yr.Revenue	\$371,800	419,800	594,600	931,100	1,242,000	1,370,000	1,490,000	1,577,000	1,674,700
Fund Bal.Beginning	350,400	410,200	440,800	313,100	285,000	281,415	290,415	324,615	357,615
Less Expenditures	<u>312,000</u>	<u>397,000</u>	<u>722,400</u>	<u>959,200</u>	<u>1,245,585</u>	<u>1,361,000</u>	<u>1,455,800</u>	<u>1,544,000</u>	<u>1,637,000</u>
Fund Balance, Ending	<u>\$410,200</u>	<u>433,000</u>	<u>313,100</u>	<u>285,000</u>	<u>281,415</u>	<u>290,415</u>	<u>324,615</u>	<u>357,615</u>	<u>395,315</u>



2. The President, in consultation with the three Vice-Presidents, is responsible for balancing expenditures for programs within the framework of the budget based on overall institutional goals.
3. The V.P. of Business is responsible for the formulation, operation, and control of the adopted budget.
4. In order to obtain faculty involvement, the budget has been decentralized along organizational lines. A decentralized budget places responsibility at the operational level for budgetary planning. A given cost center manager is in the best position to set priorities for efficient operation based upon operating experience. As the budget formulation progresses and reductions are collectively made by all concerned in order to balance the budget, each manager becomes familiar with the operation of all cost centers that in total make up the budget. The result is an agreed upon budget that the faculty can understand and therefore support. Budget formulation, therefore, begins with the faculty and proceeds along organizational lines until it is legally adopted by the Board of Trustees.
5. While the business office is responsible for the overall control of the budget, individual cost centers are responsible for their estimates and subsequent expenditures. All expenditures initiated by individual cost centers must receive approval through organizational lines of authority.
6. All expenditures must conform to the policies of the Board of Trustees.

B. The Budgetary Cycle

The budgetary cycle consists of the evolution, implementation, and evaluation of the budget. This cycle can be outlined as follows:

1. Preparation  
A faculty function
2. Presentation  
A faculty administrative function
3. Adoption and authorization  
A Board of Trustees function

4. Administration and implementation  
A faculty administrative function
5. Evaluation  
A combined faculty and Board of Trustees function

The budget cycle for Harper College is as follows:

1. July - Long-range budget figures are up-dated based on the budget year that ended June 30.
2. August - Other records are up-dated based on fiscal year completed June 30.
3. September - October - Salary committees are formed by various staff groups.

Preliminary revenue and expenditure estimates are started. (The accuracy of estimates depends on the estimated assessed evaluation that will be announced in March and the estimated number of new students who will attend the district next September.)

4. October - November - An enrollment study for the following year is completed.

Staff salary committees continue to work on salary proposals.

Board of Trustees appoints a budget committee and establishes a detailed budget calendar.

Budget requests sent to deans, directors, and division chairmen and other activity cost centers.

5. November - December - Overall revenue and expenditure estimates are completed.
6. December - January - Budget requests from staff are received and tabulated.
7. January - March - Salaries for all staff members completed.

Budget requests from faculty tentatively approved subject to available funds.

8. March - April - The assessed valuation is normally announced by the County Clerks during March.

Finalize budget revenue and expenditures.

Requests for fall orders sent to deans, divisional chairmen and other activity cost centers.

9. May - Requisitions from faculty tabulated and prepared for bidding. Bids approved by the Board of Trustees.

Purchase orders issued for fall equipment and supplies.

10. June - July - Budget hearing completed.

Board of Trustees approves and adopts budget.

Tax levy filed.

11. July - Budget in force for the new fiscal year.

Repeat budget cycle for the following year.

The following chart shows the budget cycle as a chart.

C. THE BUDGET CYCLE

July	Aug.	Sept.	Oct.	Nov.
The Tax Survey is begun	Revenue and Expenditure Reports are finalized for the previous year	Salary Committee formed by the staff Budget estimates started	Tax Survey completed Enrollment Study begun	Budget Estimates requested from faculty Budget Calendar completed
Dec.	Jan.	Feb.	March	April
Enrollment Study completed Overall budget estimates completed	Staff salary requests analyzed Budget requests tabulated	Staff Salaries approved Budget requests tentatively approved	Assessed Valuation announced Finalize Budget Revenue and Expenditures	Fall equipment and supply bid approved by Board Fall equipment and supplies ordered
May	June	July	June	
Budget hearing scheduled	Trustees approve Budget Tax Levy filed	Budget in force for new fiscal year Begin work on the following year's budget		

The fiscal year is from July 1 to June 30.

D. Budget Considerations

All budget projections are based on estimates and appraisals of the following items:

1. Enrollment

Harper College is expanding at a rapid rate. The fall enrollment study provides key information for budget projections. State aid revenue and other revenue sources are based on the enrollment estimates.

2. Class Size

The college's average number of students per section is 29.0. Any change in this average will directly affect the budget.

3. Educational Program

Any basic changes in the college's educational program must be considered with regard to the potential financial requirements that may be required to support it in current and future years.

4. New Staff

An expanding college requires the addition of instructional personnel. Consideration must be given to increasing supportive services in the areas of administration, instruction and student services.

5. Staff Salary Increases

In order to attract new staff members and retain existing staff members, salaries must be given careful consideration. Salaries represent the largest expenditure in the Educational Fund budget.

6. Assessed Valuation

District 512's tax base is expanding rapidly. Budget estimates during September through March are based on an assessed valuation that will not be announced until March or April. By the time the assessed valuation is announced, many budget commitments have already been made.

7. State Aid Revenue

Every two years the legislature meets and, among many other items, considers the possibility of increasing state aid to schools. Any change in the current support bill will directly influence the budget.



8. Tax Rate  
The college's tax rate in the Education Fund is \$.11 per \$100 of assessed valuation. A decision to request an increase in this rate from the district's residents must be made well in advance in order to provide revenue for the current budget.
9. Other Sources of Revenue  
A continued effort to develop funds through state, federal and private grants must be considered. District 512 has been very successful in developing other sources of revenue to support the educational program.
10. Prudent Budget Planning  
Consideration must be given to estimating budget revenue and expenditures at a level that will maintain a sound financial basis. In a rapidly expanding district like District 512, consideration must be given to estimating many variables in a way that will allow a reasonable margin of error.
11. Historical Cost Information  
Because historical cost information over a long term is not available, the estimates of indirect expenses are subject to a larger margin of error than would ordinarily be necessary.
12. Vocational Technical Reimbursement  
During the past several years, it has been difficult to project the amount of vocational technical reimbursement which will be available to support programs. Currently reimbursement is based upon the semester hours of vocational education credit hours produced. The rate is subject to total funds available.
13. Non-resident Tuition Income  
As new community colleges are formed, non-resident tuition (charge-back) will be reduced significantly. This will result in a significant drop in income that will need to be replaced as this income decreases.

## X. College Finance Explained

On the surface, college finance appears to be quite complicated. This problem stems from the use of "Fund Accounting," rather than commercial accounting used by businesses. Actually, the two systems of accounting are based on the same principles. The basic difference is that commercial accounting uses one set of books (accounting records) to cover the entire operation. A college district uses five or more sets of books to cover the entire operation. Each set of books has a specific purpose as defined by law, and can only have certain expenses charged to it. Each of these sets of books are called a "Fund." For instance, the Bond and Interest Fund can only pay for the retirement of bonds and annual interest payments on these bonds. A fund is one set of books created by law to pay for specific college expenses as defined by law.

College District 512 has the following funds established by the Board for the purpose of conducting business efficiently and in accordance with college law. Of the eight funds, only the Education, Building, and Bond and Interest receive and levy taxes. The other five funds are either self-financing or are adjuncts to the three main funds.

### A. Education Fund

Established for the purpose of financing the cost of the entire academic program. This fund finances the cost of instructional, administrative and professional salaries, supplies and equipment; library books and facilities; maintenance of instructional and administrative equipment; other incidental costs pertaining to the educational program. This fund in College District 512 has a tax rate of 11¢ per \$100 of equalized assessed valuation.

### B. Building Fund

Established for the purpose of maintaining and improving existing buildings and grounds as well as the fixtures and equipment which are a permanent part of the buildings and grounds. This fund also finances the cost of custodial salaries, and insurance on the buildings. This fund is also permitted to accumulate funds for the construction of buildings and site acquisition. College District 512 has a building fund tax of 4¢ per \$100 equalized assessed valuation.

C. Bond and Interest Fund

Established for the purpose of constructing new or adding to existing buildings. Also used to finance the purchase of new sites. Present College District 512 tax rate is .056¢ per \$100 assessed valuation. This rate decreases proportionately as bond issues are retired and increases if new building or site bond issues are approved if the assessed valuation remains constant. Proceeds from the sale of bonds are deposited and accounted for in the Site and Construction Fund.

D. Site and Construction Fund

Established for the purpose of the acquisition of grounds, improvements thereon, construction of buildings, and the acquisition of equipment. This fund is created from the proceeds of bond issues. The retirement of principal and interest is provided for by taxes through the Bond and Interest Fund.

E. Working Cash Fund (Optional)

Established for the purpose of enabling the district to have in its treasury sufficient money to meet demands thereon for ordinary and necessary expenditures. This is a loan fund and monies can be transferred from it to the Education or Building Funds. All monies, loaned, however, must be repaid in full within one year. The tax rate for this fund in College District 512 has not been provided for under current legislation. If established, this fund would be financed through the sale of bonds. A referendum is not required to establish this fund. This fund upon reaching a balance equal to 75% of the last Education Fund levy can no longer be increased.

F. Trust and Agency Fund

Established for the purpose of accounting for funds that are held in trust by the college for an organization or for a restricted purpose. Student activity funds, work study funds, loan funds, grants, and scholarships are examples of items included in this fund.

G. Auxiliary Enterprises Fund

Established for the purpose of accounting for funds used in the operation of the bookstore, cafeteria, inter-collegiate athletics, community counseling center, and other auxiliary enterprises.

H. Capital Asset Fund

Established for the purpose of accounting for the value of land, buildings, and equipment. At the end of each year assets that have been purchased during the year are transferred from the various operating funds to this fund.

In the same way that expenses must be charged to the correct fund, income must be credited to the correct fund. An easy way to consider a fund is to think of it as a separate checking account located in a different bank. Each fund then must have sufficient income to pay its expenses, or it will become overdrawn.

Money cannot be permanently transferred from one fund to another fund. The Working Cash Fund may be dissolved by Board action and deposited in the Educational Fund. Each fund, then, is a separate operation receiving its own income and disbursing its own type of expense. In order to continue operating, income must equal expense. If expense exceeds income, either income must be increased or expenses decreased.

I. Taxes--College District #512

The major source of income for our college is real and personal property taxes. These taxes are based on the equalized assessed valuation of homes, businesses, factories, farms, land and personal property. The values assigned to this property are determined by the County Assessor's office and the Township Assessor. College District 512 has no control over this process. The total tax rate for 1970 is 20.6¢ per \$100 of equalized assessed valuation. This means that a home with an equalized assessed valuation of \$10,000 would pay the district \$20.60 in property taxes through the Township Collector.

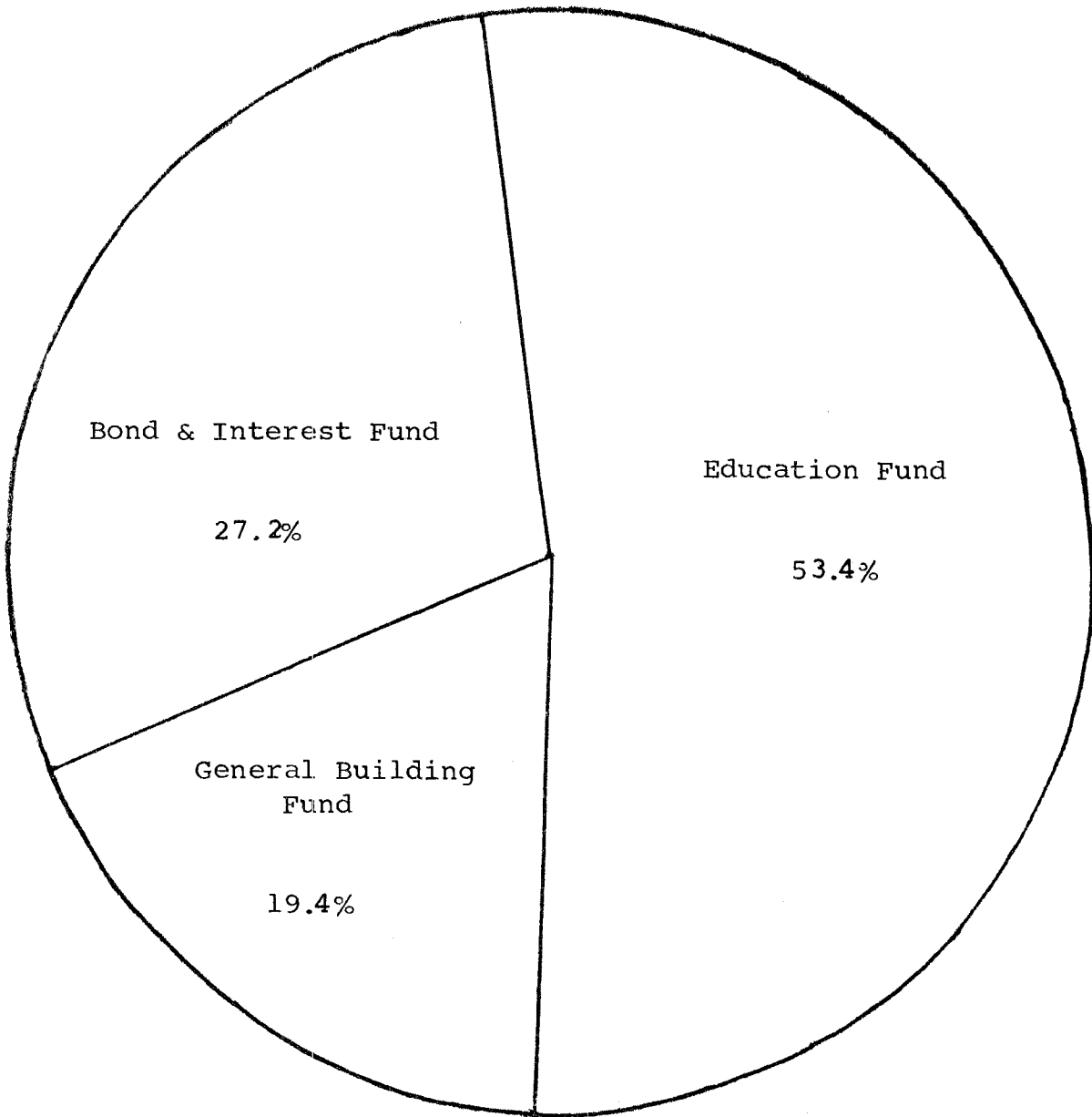
Each fund has a separate tax rate that totals approximately 21.0¢ per \$100 of equalized assessed valuation as follows:

	<u>1965</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>
Educational Fund Tax Rate	0	.11	.11	.11	.11	.11
Building Fund Tax Rate	0	.04	.04	.04	.04	.04
Bond & Int.Fund Tax Rate	0	.066	.056	.062	.056	.056
Total Tax Rate	<u>0</u>	<u>21.6¢</u>	<u>20.6¢</u>	<u>21.2¢</u>	<u>20.6¢</u>	<u>20.6¢</u>

The tax rate for each fund is controlled by law. The only way a tax rate can be increased in any fund is by a majority of the voters in the college district approving a tax rate increase for a particular fund or approving a bond referendum for new buildings or improvements.

The following chart shows how one tax dollar received by College District 512 is distributed by fund:

J. Distribution of College District 512's Share of One Tax Dollar  
1970 Levy



Harper College serves and taxes residents in Wheeling, Elk Grove, Palatine, and Schaumburg Townships, and parts of three other townships in Barrington High School District. It serves parts of Cook, Kane, Lake and McHenry Counties.

For purposes of illustration, the tax rates of one township are set forth as follows:

K. Distribution of Tax Rates for One of Seven Townships Served by Harper

	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>
State . . . . .	--	--	--	--	--
County . . . . .	.374	.388	.414	.422	.514
Forest Preserve . . . . .	.060	.058	.068	.060	.078
Town. . . . .	-----No Levy-----				.028
General Assistance . . . . .	-----No Levy-----				.018
Road and Bridge . . . . .	.070	.062	.056	.048	.048
Suburban T.B.Sanitarium . . . . .	.036	.022	.014	.024	.024
Northwest Mosquito Abate.Dist. . . . .	.022	.022	.020	.020	.018
Metropol.Sanit.Dist.Greater Chgo. . . . .	.298	.288	.334	.314	.232
Metropol.San.Dist.Chgo.NoBond . . . . .	.284	.286	.328	.314	.232
Village--Arlington Heights . . . . .	.626	.618	.636	.668	.766
Arlington Hts.Park Dist. . . . .	.234	.256	.350	.442	.380
City--Des Plaines . . . . .	.652	.732	.868	.550	.722
Village-Elk Grove Village . . . . .	.500	.462	.504	.598	.662
Village--Mt.Prospect . . . . .	.530	.394	.350	.278	.584
Mt.Prospect Park Dist. . . . .	.256	.252	.258	.366	.390
City--Rolling Meadows . . . . .	.452	.390	.398	.386	.374
Rolling Meadows Park Dist. . . . .	.306	.268	.268	.516	.456
Elk Grove Rural Fire Protect.Dist.. . . .	.092	.100	.100	.134	.128
Elk Grove Park Dist. . . . .	.150	.202	.246	.262	.264
Palatine Rural Fire Prot.Dist. . . . .	.052	.054	.068	.086	.060
Roselle Fire Protection Dist. . . . .	.126	.100	.200	.200	.204
Rolling Meadows Fire Prot.Dist. . . . .	.150	.218	.250	.428	.428
School Dist.#15--Palatine . . . . .	2.092	2.198	2.270	2.480	2.524
School Dist.#25--Arlington Hts. . . . .	2.452	2.546	2.816	2.930	2.890
School Dist.#54--Schaumburg . . . . .	2.176	2.192	2.700	2.714	2.888
School Dist.#57--Mt.Prospect . . . . .	2.136	2.220	2.538	2.608	2.634
School Dist.#59--Elk Grove Township . . . .	2.234	2.224	2.400	2.410	2.448
High School Dist.#214 . . . . .	1.910	1.966	2.012	2.272	2.474
HARPER COLLEGE #512 . . . . .	.216	.206	.212	.206	.206
Non High School Bond . . . . .	--	--	--	--	--
Forest View Fire Prot.Dist. . . . .	.126	.100	.100	.200	.364

Distribution of Tax Rates for One of Seven Townships Served by Harper

(cont.)

<u>Village Rates</u>	<u>Code</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>
Elk Grove Village	1635	5.856	5.848	6.274	6.636	7.030
Mount Prospect	1616	5.908	5.828	6.276	6.618	7.264
Arlington Heights	1615	6.284	6.380	6.926	7.406	7.692
Des Plaines	1642	6.114	6.168	6.650	6.692	7.216
City of Rolling Meadows	1637	5.906	6.028	6.740	7.410	7.802

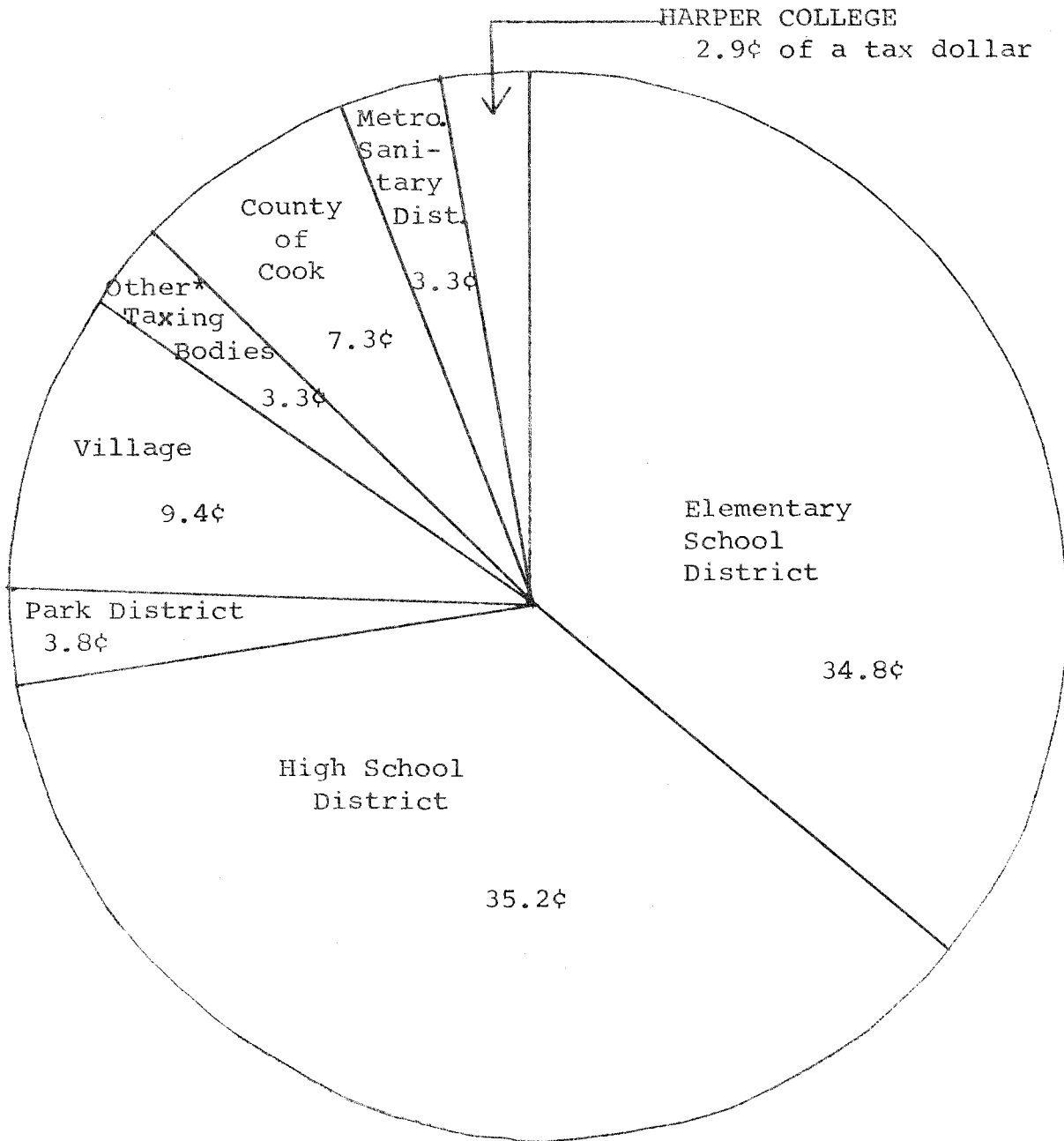
It should be pointed out that taxes on a home with an equalized assessed valuation of \$10,000 would pay considerably more than \$20.60 in property taxes. The total tax rate for a typical township, for example, is approximately \$7.03 per \$100.00 of equalized assessed valuation. Of this \$7.03 tax rate, college district #512's tax rate is \$.206.

Taxes on a home assessed at \$10,000 in a typical township would be approximately \$703.00. Of this \$703.00, college district #512 receives \$20.60, less a 1.5% collection fee charged by the county collector.

The important factor here is that each taxing body should be considered separately, based on their performance, in order to fairly analyze their service to the community.

The following chart shows how and to whom a tax dollar collected in a typical township served by Harper College is distributed.

L. Distribution of One Dollar of Tax Money  
 (A typical township is used as an example)  
1970 Taxes



- \*1. Forest Preserve
- 2. Roads and Bridges
- 3. Suburban Tuberculosis Sanitarium
- 4. N.W. Mosquito Abatement District
- 5. Town
- 6. General Assistance



## XI. Educational Fund Explained

Of all the funds, the Educational Fund is the largest. It spends 53.4% of every tax dollar received by College District #512. Basically, all direct instructional services are paid for from this fund. It receives income from property taxes as previously indicated.

### A. Fund Balance

1. Harper College obtains 13.8% of its income from the fund balance which represents revenue not used in previous years. This is a short term source of funds and is limited to the revenue not spent in previous years.

### B. Local Resources

1. Harper College obtains 25.9% of its income from real estate and personal property taxes. The present tax rate is 11¢ per \$100 of equalized assessed valuation.

### C. Intermediate Resources

1. Harper College obtains 22.3% of its income from student tuition. Resident tuition is \$10.00 per semester hour.
2. Non-resident tuition is based on cost less state aid and resident tuition charges that are paid by all students. Harper College obtains 9.4% of its income from charge-backs to those areas outside the Harper district which do not have junior colleges. As new junior colleges are formed, this source of revenue will reduce to almost zero. As Harper grows this source of revenue will have to be replaced.
3. Harper College obtains 1.7% of its income from student fees. Fees are charged for laboratory courses and other courses that utilize special materials that are consumed based on each student's needs.
4. Harper College obtains .7% of its income from miscellaneous sources such as interest on investments.

### D. State Resources

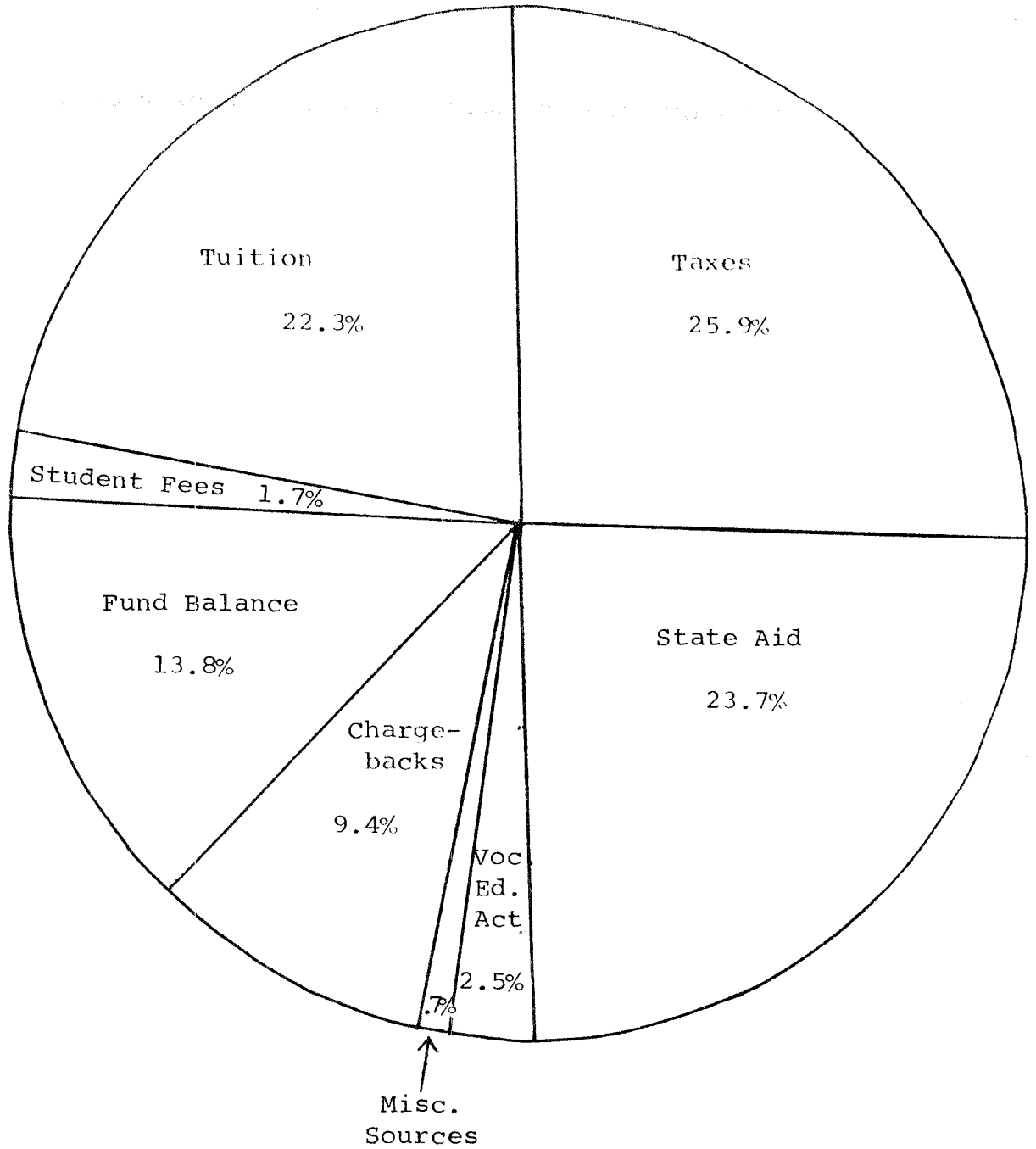
1. Harper College obtains 23.7% of its income from state aid. The State of Illinois reimburses the college at the rate of \$15.50 per semester hour of credit taken by students. This formula is based on mid-term enrollment.
2. Harper College obtains 2.5% of its income from the Board of Vocational Education and Rehabilitation.

E. Federal Resources

It is anticipated that the Educational Fund will receive no direct support from the federal government in 1971-72. There is some support for specific programs in the current budget year, but this revenue is accounted for in the Restricted Purposes Fund.

Harper College will continue its efforts to obtain additional federal funding, but no such revenue is forecast in the current year budget or the five year plan.

F. Source of One Dollar of Income  
Educational Fund  
1971-72



## G. Expenditures

The expense section of the Educational Fund is primarily allocated for instructional salaries. The following major classifications are used as expense categories in this fund:

### 1. Instruction

Instruction consists of those activities dealing directly with or aiding in the teaching of students or improving the quality of instruction. They include the activities of the faculty in the transfer, career and evening programs, and all the supportive equipment, materials, supplies, and costs that are necessary to implement the instructional program.

### 2. Learning Resource Center

The learning resource center area 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.

### 3. Student Services and Aids

Student services provides services in the areas of admission and records, athletic program, counseling, and student activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

### 4. Data Processing

Data processing includes supportive services that are system-wide. Direct instructional expense related to data processing is included under the instruction function. The cost of data processing will be allocated to the appropriate cost center based on use at the end of the fiscal year. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

### 5. Institutional Research

Institutional research includes activities related to research projects conducted to improve Harper College. The research will be institutional in nature and should not be confused with "pure" research projects. Cost will be allocated at the end of the fiscal year to those areas utilizing the service. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

6. General Administration

Administration consists of those activities which have as their purpose the general regulation, direction, and control of the affairs of the college on a system-wide basis. Included in this function is the President's Office, Institutional Development and Community Relations, and the Business Office. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

7. General Institutional Expense

Institutional expense 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. Fringe benefits, insurance costs, legal fees, provision for contingencies, scholarships, tuition charge-back, etc., are included in this area.

8. Operation and Maintenance of Physical Facilities

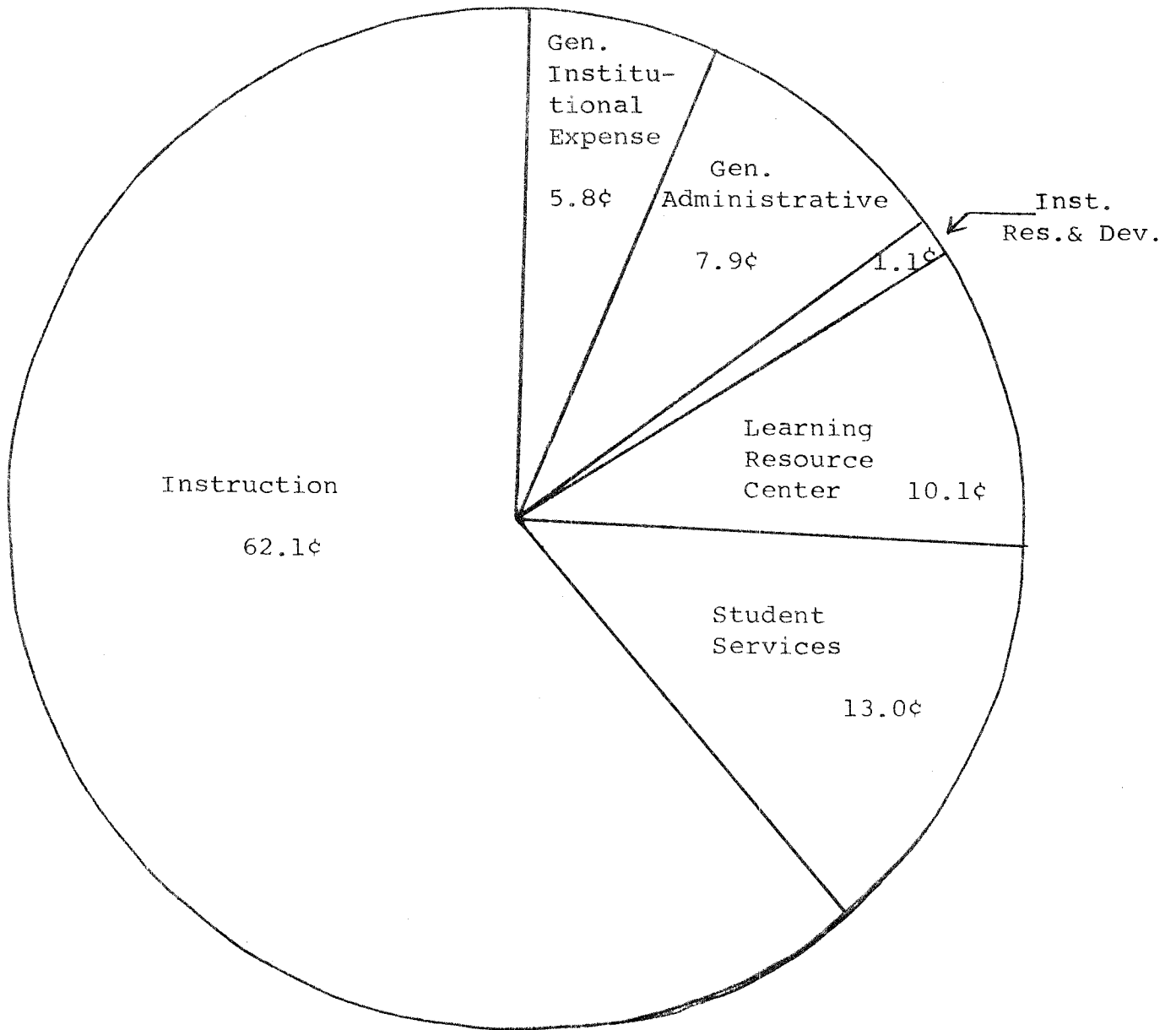
Operation of plant consists of the housekeeping activities necessary in order to keep the physical facilities open and ready for use. Maintenance of plant consists of those activities necessary to keep the grounds, buildings, and equipment operating efficiently. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

9. Public and Auxiliary Services

The public and auxiliary service function 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.

The following chart shows a breakdown of the disbursement of one dollar of Educational Fund expense:

H. Disposition of One Dollar of Expense  
Educational Fund  
1971-72



## XII. The Bond and Interest Fund Explained

The Bond and Interest Fund is the second largest fund of the three funds that receive tax money. The Educational Fund receives approximately 50% of each tax dollar received by the district while the Bond and Interest Fund receives approximately 30%.

In terms of dollars this means that of the approximately \$21.00 received by the district from a home with an equalized assessed value of \$10,000, the Bond and Interest Fund receives \$6.30. This fund's only function is to retire principal and pay interest as it becomes due each year. This fund pays for college buildings the same way home owners pay for their homes.

Once the district has received approval from the voters to construct college buildings, the college district offers bonds for sale at public bid. The bonds are awarded to the lowest bidder. The interest rate paid by the district ranges between 4.5 to 6.0% depending on the competitiveness of the bond market at the time the bonds are offered for sale.

The college district may issue up to 5% of its assessed valuation in bonds, if it has voter approval for this amount. The 5% limit is established by law and cannot be exceeded regardless of the district's needs.

Unlike a home mortgage, the district has the option of maturing principal in any amount for any particular year during the life of the bond issue. The district is bound by law to issue bonds that will mature in twenty years or less.

The district's ability to schedule bonds for retirement at any time during the life of the bond issue is one of two reasons that the tax rate can be maintained at a constant or declining rate. The other reason is that the assessed valuation, sometimes called the tax base, is expanding as the area grows.

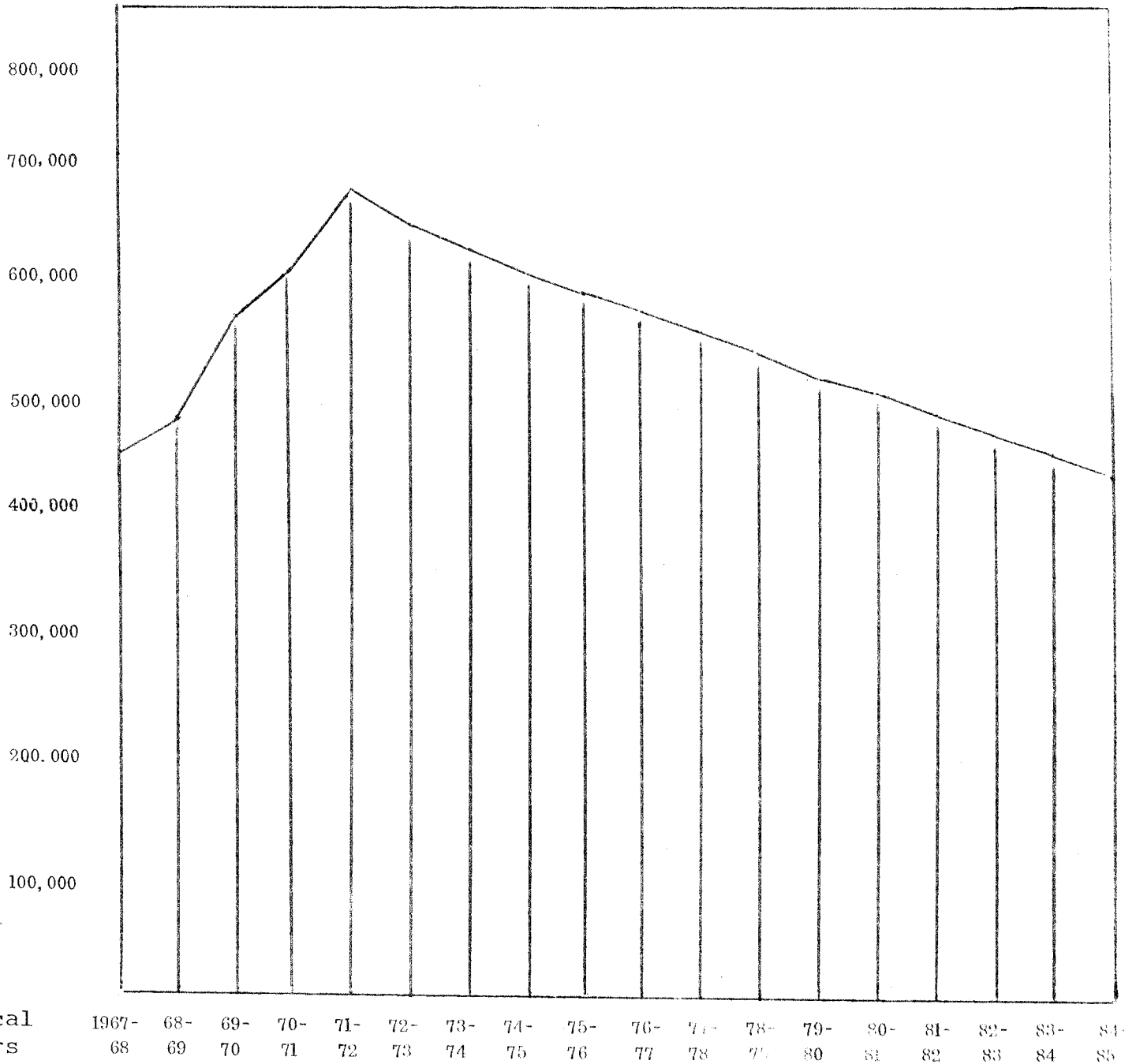
The tax rate is maintained by scheduling bonds and interest so that the expense of a given year will equal the same tax rate applied against that year's assessed valuation to produce the needed dollars. A simple explanation of this would be that enough new people and new businesses move into the district and pay their taxes each year to more than pay for the additional principal and interest requirements without costing the existing residents more tax money. This procedure has been successfully followed by Harper College and has produced a decreasing tax rate. The following chart shows the schedule of principal and interest payments for Harper College's outstanding debt.

WILLIAM RAINEY HARPER COLLEGE

May 8, 1968

A. SCHEDULE OF PRINCIPAL AND INTEREST PAYMENTS  
1967-1984

Dollars






WILLIAM RAINEY HARPER COLLEGE


B. SCHEDULE OF PRINCIPAL AND INTEREST PAYMENTS  
1967-1984

Fiscal Year	Coupon Nos.	Principal and Interest			Total Principal Outstanding	
		\$4,000,000 Issue	\$3,375,000 Issue	Total	Amount	%
1967-68	1-2	\$ 224,955	\$ 264,975	\$ *489,930	\$7,375,000	100.0%
1968-69	3-4	198,845	322,256	*521,101	7,375,000	100.0%
1969-70	5-6	269,907	338,350	*608,257	7,150,000	95.6%
1970-71	7-8	313,157	328,850	642,007	6,825,000	92.5%
1971-72	9-10	398,145	319,350	717,495	6,450,000	87.5%
1972-73	11-12	376,545	309,850	686,395	5,980,000	81.1%
1973-74	13-14	366,470	300,350	666,820	5,520,000	74.8%
1974-75	15-16	357,370	290,850	648,220	5,060,000	68.6%
1975-76	17-18	348,270	281,350	629,620	4,600,000	62.3%
1976-77	19-20	339,170	272,300	611,470	4,140,000	56.1%
1977-78	21-22	330,070	263,750	593,820	3,680,000	49.9%
1978-79	23-24	320,840	255,250	576,090	3,220,000	43.7%
1979-80	25-26	311,480	246,750	558,230	2,760,000	37.4%
1980-81	27-28	302,120	238,250	540,370	2,300,000	31.2%
1981-82	29-30	292,760	229,750	522,510	1,840,000	24.9%
1982-83	31-32	283,400	221,250	504,650	1,380,000	18.7%
1983-84	33-34	274,040	212,750	486,790	920,000	12.5%
1984-85	35	264,680	204,250	468,930	460,000	6.2%
Total		\$5,572,224	4,900,481	10,472,705	0	0

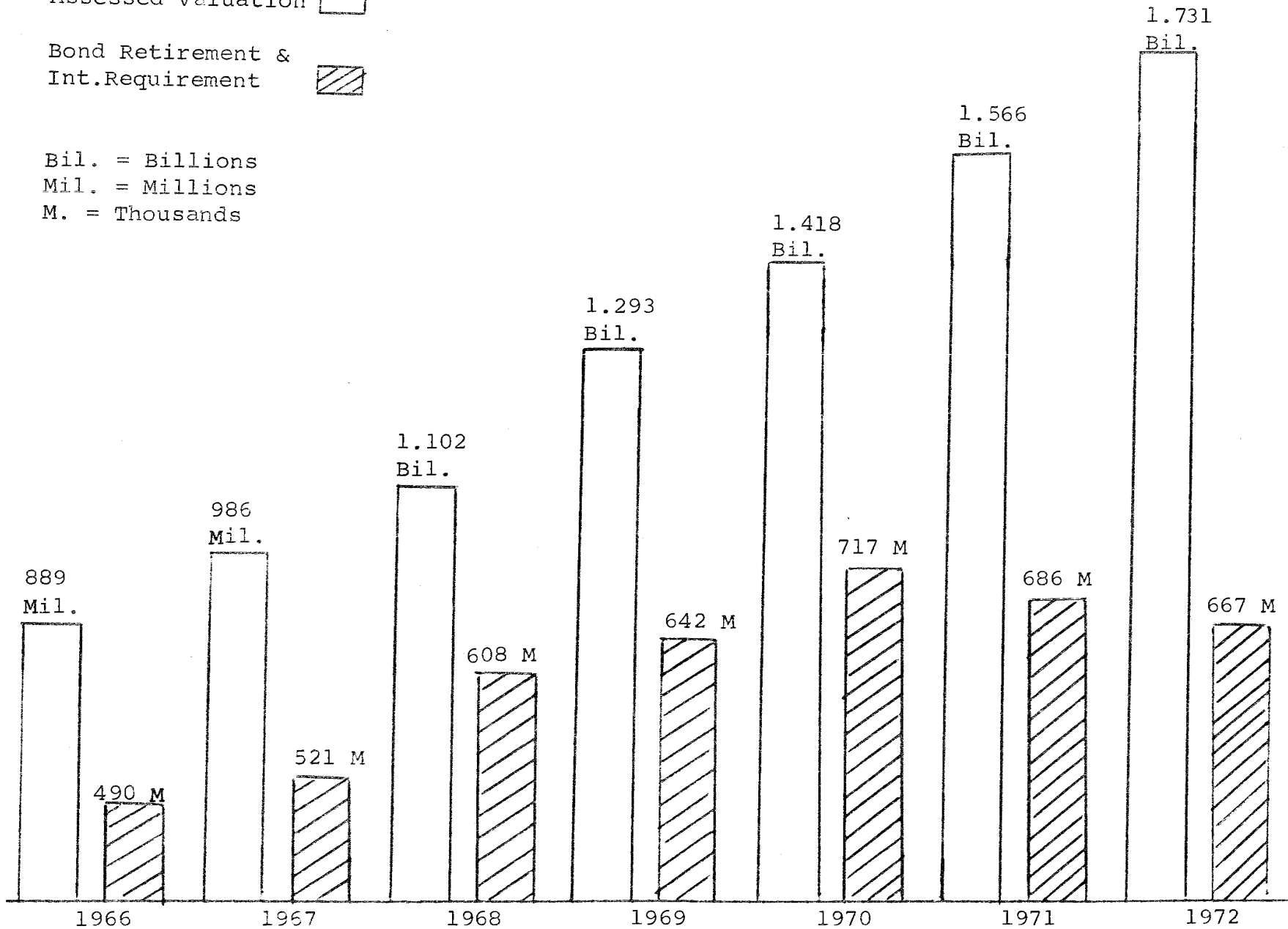
\*Paid in full

C. ASSESSED VALUATION COMPARED TO BOND RETIREMENT AND INTEREST REQUIREMENT  
1966-1972  
 (1971-1972 Estimated)

Assessed Valuation 

Bond Retirement &  
 Int. Requirement 

Bil. = Billions  
 Mil. = Millions  
 M. = Thousands



D. Why Have Your Taxes Increased?

1. What determines your tax bill?

Three factors are used to determine the amount of the tax bill each year:

- a. The ASSESSOR'S VALUATION is the value placed on your property by the Assessor of Cook County.
- b. The EQUALIZATION FACTOR is a multiplier established by the State Department of Revenue and applied to the ASSESSOR'S VALUATION of all property in Cook County.

Due to the different bases of assessing property throughout the many counties in the state each year, the Department of Revenue of the State of Illinois sets the equalization factor. For 1970 the factor for a typical township is 1.59%. The assessed value which the assessor has set for your property is increased by this factor and the result is the assessed value as shown on your tax bill. This equalized assessed value multiplied by the total rate gives the amount of your tax.

- c. The TAX RATE is established by the local government bodies who have the power to levy taxes in the community in which your property is located.
- d. Your tax bill is computed as follows:

\$ 10,000	Assessor's value. This figure is based on land and improvements as determined by the assessor's office.
x 1.59	Equalization factor
\$ 15,900	Equalized value
7.030	Tax rate. This figure is composed of all the requirements of the various governmental agencies in the area.
<u>\$1,117.78</u>	Tax Bill

2. If your taxes have increased and the increase was not caused by a tax rate increase, then the value of your property has increased because of land value or improvements to your property.

Each four years the Assessor of Cook County, through the Township Assessor, performs a survey of assessments of land in each township. In an expanding area, the value of land is increasing. If the assessor determines a higher value for your property, this revised figure becomes the assessed valuation for taxing purposes. If your home's assessed valuation has increased because of an improvement, your tax bill will increase even if the tax rate has not increased.

# Budget Terms Defined

## CHAPTER I

### ACCOUNT DESCRIPTIONS

This chapter sets forth definitions for the major accounts in the Chart of Accounts. Special reference is made in this chapter to the Illinois Junior College Act where appropriate. For additional information, consult the appropriate statute.

#### I. FUND DESCRIPTION

##### A. Educational Fund (100-000-000)

The Educational Fund is established by Section 103-1 of "The Illinois Public Junior College Act." The statutory maximum tax rate for the education fund is seventy-five cents per \$100 equalized assessed valuation.

Established for the purpose of financing the cost of the academic and service programs, this fund includes the cost of instructional, administrative and professional salaries, supplies and equipment, library books, materials, maintenance of instructional and administrative equipment and other costs pertaining to the educational program.

The local Board of Trustees may make a determination within the budget for the distribution of non-tax revenues among the Educational Fund and the Building Fund.

##### B. Building Fund (200-000-000)

The Building Fund is established by Section 103-1 of "The Illinois Public Junior College Act." The statutory maximum tax rate is set at ten cents per \$100 equalized assessed valuation.

This fund is for the purpose of maintaining and improving existing buildings and grounds as well as the fixtures and equipment which are a permanent part of the buildings and grounds. Payments on insurance on buildings are to be made from this fund.

Funds may be accumulated for the construction of buildings and site acquisition. Section 103-14 permits an accumulation of funds not to exceed an amount equal to five percent

of the equalized assessed valuation of the district. The accumulated funds may not be used for any other purpose. Taxes levied for accumulation purposes should be so defined by resolution of the Board of Trustees stipulating the rate levied for such purposes, total amount to be accumulated and specific use intended. Funds that are being accumulated should be accounted for separately by annually transferring the accumulated amount to the Site and Construction Fund. Such funds must be transferred annually by Board resolution and accounted for based upon the specific use intended.

The local Board of Trustees may make a determination within the budget for the distribution of non-tax revenues among the Educational Fund and the Building Fund.

C. Site and Construction Fund (300-000-000)

The Site and Construction Fund is established by implication as authorized in Section 103-33 of "The Illinois Public Junior College Act." This section of the act refers to the Illinois School Code, in the case of bonding for building, equipping, altering, or repairing buildings or purchasing or improving sites, or acquiring and equipping playgrounds, recreation grounds, athletic fields and other buildings or land used or useful for junior college purposes, the reference is specifically directed to Section 19 of the School Code. Bonded indebtedness of local governments in the State of Illinois is subject to the five percent constitutional limit (an amount equal to five percent of the equalized assessed valuation of the district).

D. Bond and Interest Fund (400-000-000)

The Bond and Interest Fund is established by Section 103-22 of "The Illinois Public Junior College Act."

This fund is for the purpose of retiring debt from the sale of general obligation bonds. Bonded indebtedness of local governments in the State of Illinois is subject to the five percent constitutional limit (an amount equal to five percent of the equalized assessed valuation of the district).

E. Auxiliary Enterprises Fund (500-000-000)

Section 103-31.1 of "The Illinois Public Junior College Act" provides statutory authority for the Auxiliary Enterprises Fund. This fund exists to furnish a service to students and staff for which a fee is charged that is directly related to, although not necessarily equal to, the cost of the service. The general public may incidentally be served. Examples are: food services and student stores; intercollegiate athletics is also included in this fund. Auxiliary services receiving subsidies from the college would be shown as expenditures to either the Educational or Building Fund whichever is appropriate. Each enterprise should be accounted for individually.

F. Restricted Purposes Fund (600-000-000)

The Restricted Purposes Fund is established by the following sections of "The Illinois Public Junior College Act."

103-39...concerns the acceptance of federal funds for all types of instructional programs, student services and counseling, and construction of physical facilities.

103-39.1.allows the acceptance of gifts, grants, devises and bequests from any source if made for junior college purposes.

103-40...permits the entering into of contracts with any person, organization, association or governmental agency for providing or securing educational services.

103-27(c) authorized the Board of Trustees to establish rules and regulations governing conditions under which classes, clubs, and associations may acquire and collect funds in the name of the college, under such regulations as the State Board may prescribe. The purpose of this fund is to receive and hold funds in the custody of the college acting as custodian or fiscal agent for another agency such as mentioned above. The college has an agency rather than a proprietary interest in these funds.

Restricted Purposes Funds are those funds restricted as to use. These are to be contrasted with funds over which the institution has complete control and freedom of use. Under most conditions revenues and expenditures resulting from



authority of any of the four preceding sections should be accounted for within the Restricted Purposes Fund.

G. Working Cash Fund (700-000-000)

The Working Cash Fund is established by Section 103-33.1 of "The Illinois Public Junior College Act." This fund may be established by resolution of the Board of Trustees for the purpose of enabling the Board to have on hand at all times sufficient cash to meet the demands for ordinary and necessary expenditures. Bonds may be issued in an amount or amounts not to exceed at any one time outstanding seventy-five percent of total taxes from the authorized maximum rates for the Educational Fund and the Building Fund combined. These bonds may be issued by resolution of the Board of Trustees without voter approval and interest payments and bond retirement are to be accounted for in the Bond and Interest Fund. Specific details of the Working Cash Fund are included in the appendix. Section 103-33.1 through Section 103-33.6 of "The Illinois Public Junior College Act" relate to various provisions for the Working Cash Fund.

H. Investment in Plant Fund (800-000-000)

Authority for this fund is implied through Section 103-30 which allows the Board of Trustees powers requisite or proper for the maintenance, operation and development of any college or colleges under its jurisdiction. Plant is defined as the physical property owned by the college and this fund is established for the purpose of accounting for land, buildings, and equipment.

I. Long Term Liabilities Fund (900-000-000)

Authority for this fund is implied through Section 103-22 of "The Illinois Public Junior College Act." This fund exists to provide for the recording of liabilities that exist beyond the current year's operation.

II. FUNCTION DESCRIPTION

A. Instruction (010-000-000)

Instruction consists of those activities dealing directly with or aiding in the teaching of students or improving the quality of instruction. It includes the activities of the faculty in the transfer, career, general studies, adult and continuing, and developmental programs (credit and credit equivalency). It also includes all the supportive equipment, materials, supplies, and costs that are necessary to implement the instructional program.

B. Learning Resource Center (020-000-000)

The learning resource center area 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.

C. Student Services (030-000-000)

Student services provides services in the areas of admission and records, athletic program, health, placement, testing, counseling, and student activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

D. Public Service (040-000-000)

The public service function provides for the services provided to the general community, governmental agencies, and business and industry. It includes all services that do not qualify for college credit or credit equivalency.

E. Data Processing (050-000-000)

Data processing includes supportive services that are system-wide. Direct instructional salaries and other costs related to data processing are to be included under the Instruction function. The cost of data processing, excepting the direct instructional costs previously mentioned, will be allocated to the appropriate cost center based on use at the end of the fiscal year.

F. Auxiliary Services (060-000-000)

The auxiliary service function 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.

G. Operation and Maintenance of Plant (070-000-000)

Operation of plant consists of the housekeeping activities necessary in order to keep the physical facilities open and ready for use. Maintenance of plant consists of those activities necessary to keep the grounds, buildings, and equipment operating efficiently. This function also pro-

vides for campus security and plant utilities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

H. General Administration (080-000-000)

General administration consists of those activities which have as their purpose the development, general regulation, direction and control of the affairs of the college on a system-wide basis. Included in this function is the President's Office, Business Office, Information Services and Personnel Services. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

I. General Institutional (090-000-000)

Institutional expense 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. Fringe benefits, insurance costs, legal fees, provision for contingencies, scholarships, non-operating expense, and tuition charge-back are examples of items included in this area.

III. OBJECT AND SUB-OBJECT DESCRIPTIONS

A. Salaries (000-000-510)

511 Administrative Staff (000-000-511)

This account includes the president, deans, directors, managers, and the stipend and released time of the divisional chairmen.

512 Professional Staff (000-000-512)

This account includes personnel whose duties require a high degree of academic or specialized training to perform the tasks required--such as librarians, technicians, and engineers.

513 Instructional Staff--Full-time (000-000-513)

This series of accounts is used to record salaries of full-time teaching or counseling personnel involved in direct instructional contact with the students, and immediate direct supervision of

instructional personnel, such as department heads. Do not include deans, division chairmen, and directors of functional educational activity centers.

514 Instructional Staff--Part-time (000-000-514)

This series of accounts is used to record salaries of part-time personnel involved in direct instructional contact with the students.

515 Instructional Substitutes (000-000-515)

This account provides for instructional substitutes.

516 Office Staff (000-000-516)

This account includes secretaries, clerks, bookkeepers, data processing operators, printing operators and general office personnel.

517 Service Staff (000-000-517)

This account provides for personnel in specialized service areas such as maintenance, custodial, heating plant, security, cafeteria, bookstore, and other areas where institutional service is provided by non-clerical personnel.

518 Student Employees (000-000-518)

This account provides for all student employees.

519 Other Salaries (000-000-519)

This account provides for staff not included above. (Throughout the account description "Other" provides for items not specifically listed.)

B. Employee Benefits (000-000-520)

520 This group of accounts is used to record the portion of insurance paid for by the college. It does not include the portion withheld from the employee's wages, when both the employee and the college contribute toward the benefit.

C. Contractual Services (000-000-530)

531 Audit Services (000-000-531)

This account provides for the charge for the annual college audit.

532 Consultants (000-000-532)

This account includes educational consultants, and related consulting to the academic and student services areas.

533 Architectural Services (000-000-533)

This account includes charges for architectural and engineering services areas.

534 Maintenance Services (000-000-534)

This account includes all repairs performed on a contractual basis, as well as any other contractual charges for the maintenance of college land, buildings or equipment. Equipment service contracts are included.

535 Legal Services (000-000-535)

This account includes charges by the college attorney and any other legal services.

536 Office Services (000-000-536)

This account includes charges for temporary office services provided by personnel contractors.

539 Other Contractual Services (000-000-539)

This account provides for any contractual services not covered above.

D. General Materials and Supplies (000-000-540)

541 Office Supplies (000-000-541)

This account includes letterheads for correspondence, sulfite manifold papers for copies, carbon papers and printed stationery are included. Forms include all printed single or manifold copies, with or without

carbon inserted. This account includes scratch pads, paper clips, wastebaskets, desk trays, ribbons, pencils, pens, erasers, staplers, desk top items, file folders, indexes, etc., duplicating fluids, printing inks, cleaners, solvents, stapling and binding supplies, etc. It includes all paper stock used in duplicating and printing; punch cards, tapes, reels, ribbons, process sheets, data sheets, report sheets, etc., whether individual or collated, pin-fed forms used in data processing.

542 Printing (000-000-542)

This account provides for commercial printing and costs of duplication by the college printing department.

543 Supplies (000-000-543)

1. Instructional Supplies

This account includes test papers, chalk, paper, ink, pencils, erasers, and other supplies of a general nature used by the instructor in the teaching process. This account will also be charged with curriculum supplies for college exhibits, and supplies for in-service training of instructors. Expenditures for student workbooks, music supplies, physical education supplies, paints, paint brushes, crayons, oils, cleaners, printing of classroom materials, guides and manuals, magazines and periodicals for classroom use are included here. Laboratory supplies, such as chemicals, supplies for operation of equipment used in instructional process, prepared slides, foods in home economics courses, and technical and vocational supplies, such as parts, metals (bar stock), sheet metal, welding rods, wood, gas, oil, grease in automotive courses, electrical wires, oils, cleaners, small tools, etc., are also included.

2. Library Supplies

This account includes library supplies and materials-- glue, paper stock, cording, cover stock, etc.,-- necessary to bind books, newspapers and periodicals for repair or storage purposes.

3. Service Supplies

This account provides for special supplies used by maintenance, custodial, heating plant, grounds, security, cafeteria, bookstore, and other areas where institutional service is provided. This includes but is not limited to cleaning compounds, rags, waxes, mops, brooms, pails, small tools, seeds, chemicals, fertilizer, paint, rakes, shovels, and other special supplies. Also included are first aid room supplies, such as bandages, bandaids, medical pills, first aid kits, scissors, tongue depressors, medications, etc.

9. Other Supplies

544 Materials (000-000-544)

1. Audio and Visual Materials

This account includes records, tapes, and other materials supplemental to the audio portion of instruction; and in addition, filmstrips, slides, television tapes, films, charts, maps, exhibits, teaching machine supplies and rental of films. Photographic films, solutions, camera accessories, dark-room supplies, are also included in this account.

2. Postage

This account provides for all postage requirements.

3. Repair Materials and Supplies

This account provides for repair materials and supplies. This series of accounts is charged with all material purchased and stored so that it is available for immediate use to make repairs to buildings, grounds, and equipment. It includes parts for plumbing, electrical, heating and air conditioning equipment. Glass, lathing, bricks, plaster, tars, etc., for structural repairs are included. Do not charge any service supplies to this account.

9. Other Materials

545 Books and Binding Costs (000-000-545)

This account includes the cost, including freight, of library books. It also includes the cost of binding periodicals or repairing books by a commercial company.

546 Publications and Dues (000-000-546)

This account is used to record expenses related to institutional memberships in professional organizations paid for by the college. Membership includes subscriptions to magazines and periodicals of a professional nature or general interest to faculty and supportive staff members. This account includes newspapers, magazines, microfilm, and other periodicals for general use in the college library; also publications of professional societies which appear at regular intervals of less than a year and continue indefinitely.

547 Advertising (000-000-547)

This account provides for newspaper or periodical notices or advertisements. Expenditures are recorded here for costs of all media which disseminate information on college activities to the general public and to the students and staff. All advertising of college events is charged to the advertising account. This account includes the general catalog of courses offered by the college.

548 Purchases for Resale (000-000-548)

This group of accounts includes the costs of items purchased by the cafeteria and bookstore for resale. Inventories are also included in this group of accounts.

E. Conference and Meeting Expense (000-000-550)

551 Meeting Expense (000-000-551)

This account provides for all expenses associated with meetings within the college district.

552 Mileage--Local (000-000-552)

This account provides for the reimbursement of travel by car within the college district.

553 Travel Expense (000-000-553)

This account provides for travel outside the college district.

554 Recruitment (000-000-554)

This account provides for expenditures related to the recruiting of administrative personnel.



555 Vehicle Expense (000-000-555)

This account provides for gas, oil, grease, tires, tubes, and items necessary to maintain, repair and operate equipment.

559 Other Conference and Meeting Expense

F. Fixed Charges (000-000-560)

560 All insurance purchased by the college will be charged to this account. Rent paid for occasional rental of educational equipment will be charged to this account. Rent paid for equipment, machines, etc., used in the supportive function is recorded here. Do not include lease/purchase agreements, if the title will pass to the college--handle in capital outlay accounts. This account is used to record rental of buildings or space used by the college. Interest charges and principal retirement are recorded here. See "Chart of Accounts" for complete listing.

G. Utilities (000-000-570)

570 This account provides for all the utility costs necessary to operate the plant and for other ongoing services such as refuse disposal.

H. Capital Outlay (000-000-580)

Capital Outlay is to be annually transferred on a fiscal year basis to the Fixed Asset fund.

581 Site Acquisition (000-000-581)

The purchase of site is charged to this account.

582 Site Improvements (000-000-582)

These accounts are used to record capital outlay for land and site improvements and all expenses incidental thereto.

583 New Buildings and Additions (000-000-583)

This account records all contractual costs for construction of a new building, and records all costs related to the extension or addition to an existing building

which actually adds to the existing floor space and increases the structural volume by the addition or extension. Internal structural changes are not extensions or additions to a building.

584 Building Remodeling (000-000-584)

This account provides for remodeling that may be internal, external, or both, which results in actual structural changes in appearance. Painting or refurbishing of interior or exterior are not capital outlay for remodeling and renovating. These are maintenance costs.

585 Equipment--Office (000-000-585)

Generally, this account provides for office equipment for all areas. Items having a life expectancy of five years or more would normally be repaired rather than replaced.

586 Equipment--Educational (000-000-586)

Generally, this account provides for educational equipment. Items having a life expectancy of five years or more would normally be repaired rather than replaced.

587 Equipment--Service (000-000-587)

This account provides for special equipment to be used by service departments. This would include but not be limited to maintenance, custodial, heating plant, grounds, security, cafeteria and bookstore equipment. Items having a life expectancy of five years or more would normally be repaired rather than replaced.

589 Other Capital Outlay

I. Other (000-000-590)

591 Student Employment (000-000-591)

This account is charged with the college's cost of student employment for the Work Study program. The total cost of the Work Study program is to be accounted for in the Restricted Purposes Fund.

592 Student Grants, Scholarships, Loans (000-000-592)

This account is charged with expenditures for student aid in the form of fellowships, scholarships, prizes, provided from college funds.

593 Tuition Charge-back (000-000-593)

This account provides for the tuition costs charged by other community colleges for students from the college district attending classes not provided by the college. Tuition charge-backs paid by a college must be recorded as a non-operational expense under the general institutional expense function. Under no circumstances should this expense be used in computing state unit cost figures or local per capita costs.

594 Financial Charges and Adjustments (000-000-594)

This account is used to record expenditures or adjustments related to financial transactions which result in an expense to the college: record inventory losses and write-offs because of obsolescence; record write-offs of accounts receivable for uncollectible tuitions, loans, etc; record differences between actual cash counts and computed or tabulated amounts which were to be collected. This includes differences in the auxiliary enterprises, student activities, tuition collections, and any other activity where the actual amounts which should have been received can be computed or recorded on a cash register or machine tape.

595 Facilities Charges (000-000-595)

This account is charged with the cost of service provided to auxiliary enterprises. The same account is used to record the credit to the department providing the service.

596 Clearing Accounts (000-000-596)

This account provides for temporary accounts that receive and disburse funds for a specific purpose.

597 Athletics--Intercollegiate

This account provides for the college's share of the intercollegiate athletic program.

599 Other (000-000-599)

J. Provision for Contingency (000-000-600)

600 This account provides for unforeseen expenses. The Board of Trustees must approve any transfer to the appropriate expense account. An acceptable contingency budget amount will not exceed 5% of a respective fund appropriation total. Interfund transfers from this account should be made by Board resolution to a given object account when the authorized amount is expended.

CHAPTER II

CHART OF ACCOUNTS

The Chart of Accounts sets forth the numerical code and a brief narrative description of each account.

I. CODIFICATION SYSTEM

The coding system permits rapid identification and summarization of accounts. Code numbers generally follow a logical sequence and are progressively more detailed from left to right. The most inclusive classification, the fund, is on the left, and the most specific classification, the object, is on the far right.

The Illinois public junior college accounting code is composed of fifteen digits that identify six classifications of accounts, plus an identifier code for purposes of the unit cost study, inventory, or other institutional purposes. Three of the classification codes (level one, two and five) are required under the regulations of the Illinois Junior College Board and three of the classification codes (level three, four and six) are flexible in order to permit each college to develop the organizational pattern that best serves its community's needs.

The following chart summarizes the codification system:

Level	Code	Classification	Regulation
1.	<u>X</u> 00-000-000-000-000	Fund	Standardized
2.	0 <u>X</u> 0-000-000-000-000	Function	Standardized
3.	00 <u>X</u> -000-000-000-000	Sub-function	Recommended
4.	000- <u>XXX</u> -000-000-000	Organizational Unit	Recommended
5.	000-000- <u>XX</u> 0-000-000	Object	Standardized
6.	000-000-00 <u>X</u> -000-000	Sub-object	Recommended
7.	000-000-000- <u>XXX</u> - <u>XXX</u>	Unit Cost Identifier	Optional

\*While this level is only recommended, the Unit Cost Study will request costs based upon the sub-functions listed in this manual.

All colleges are required to include the complete nine digit system in their accounting system. If certain recommended digits are not used, a zero should be included to show unused digits. This will allow for future expansion and will define codification levels used by each college.

II. FUND CODE

A fund is a sum of money or other financial resource that is set aside for the conduct of activities stated within limits set by the Illinois Junior College Act.

As funds are legally restricted to certain activities, it is necessary that each fund be an independent fiscal and accounting entity. Funds will be standardized for all colleges.

The following chart sets forth the fund designations:

Code	Classification
Level 1:	Fund:
<u>1</u> 00-000-000	1. Educational Fund
<u>2</u> 00-000-000	2. Building Fund
<u>3</u> 00-000-000	3. Site and Construction Fund
<u>4</u> 00-000-000	4. Bond and Interest Fund
<u>5</u> 00-000-000	5. Auxiliary Enterprises Fund
<u>6</u> 00-000-000	6. Restricted Purposes Fund
<u>7</u> 00-000-000	7. Working Cash Fund
<u>8</u> 00-000-000	8. Investment in Plant Fund
<u>9</u> 00-000-000	9. Long Term Liabilities Fund

III. FUNCTION CODE

The function code refers to major areas of the college that provide a similar service function. Any of the functions may be associated with any fund. Functions will be standardized for all colleges.

The following chart sets forth the function designations:

Code	Classification
Level 2:	Function:
0 <u>1</u> 0-000-000	1. Instruction
0 <u>2</u> 0-000-000	2. Learning Resources
0 <u>3</u> 0-000-000	3. Student Services
0 <u>4</u> 0-000-000	4. Public Services
0 <u>5</u> 0-000-000	5. Data Processing
0 <u>6</u> 0-000-000	6. Auxiliary Services
0 <u>7</u> 0-000-000	7. Operation and Maintenance of Plant
0 <u>8</u> 0-000-000	8. General Administration
0 <u>9</u> 0-000-000	9. General Institutional

#### IV. SUB-FUNCTION CODE

The sub-function further refines and identifies the service areas that provide a similar service within a given function. Sub-functions may be used as needed by each college.

The following chart sets forth functions and associated sub-functions:

Code	Classification	
Level 2 & 3:	Function:	Sub-function:
0 <u>1</u> 0-000-000	1. INSTRUCTION	
0 <u>11</u> -000-000		1. Transfer Programs
0 <u>12</u> -000-000		2. Career Programs
0 <u>13</u> -000-000		3. Gen.Studies Programs

SUB-FUNCTION CODE (Cont.)

Code	Classification	
Level 2 & 3	Function:	Sub-function:
01 <u>4</u> -000-000		4. Adult & Continuing Programs
01 <u>5</u> -000-000		5. Developmental Programs
01 <u>8</u> -000-000		8. Administration
019-000-000		9. Other
0 <u>20</u> -000-000	2. LEARNING RESOURCES	
02 <u>1</u> -000-000		1. Library Center
02 <u>2</u> -000-000		2. Instructional Materials Center
02 <u>3</u> -000-000		3. Communication Center
02 <u>8</u> -000-000		8. Administration
02 <u>9</u> -000-000		9. Other
0 <u>30</u> -000-000	3. STUDENT SERVICES	
03 <u>1</u> -000-000		1. Admissions and Records
03 <u>2</u> -000-000		2. Counseling and Testing
03 <u>3</u> -000-000		3. Health
03 <u>4</u> -000-000		4. Financial Aids
03 <u>5</u> -000-000		5. Placement
03 <u>6</u> -000-000		6. Student Employment



SUB-FUNCTION CODE (Cont.)

Code	Classification	
Level 2 & 3	Function:	Sub-function:
038-000-000		8. Administration
039-000-000		9. Other
040-000-000	4. PUBLIC SERVICE	
041-000-000		1. Community Service
042-000-000		2. Governmental Agencies
043-000-000		3. Business & Industry
048-000-000		8. Administration
049-000-000		9. Other
050-000-000	5. DATA PROCESSING	
058-000-000		8. Administration
059-000-000		9. Other
060-000-000	6. AUXILIARY SERVICES	
061-000-000		1. Food Service
062-000-000		2. Bookstore
063-000-000		3. Cultural Series
064-000-000		4. Athletics
065-000-000		5. Student Organization
066-000-000		6. College Center
068-000-000		8. Administration
069-000-000		9. Other

SUB-FUNCTION CODE (Cont.)

Code	Classification		
Level 2 & 3:	Function:	Sub-function:	
070-000-000	7. OPERATION AND MAINTENANCE OF PLANT		
071-000-000		1. Maintenance	
072-000-000		2. Custodial	
073-000-000		3. Grounds	
074-000-000		4. Campus Security	
075-000-000		5. Transportation	
076-000-000		6. Plant Utilities	
078-000-000		8. Administration	
079-000-000		9. Other	
080-000-000		8. GENERAL ADMINISTRATION	
081-000-000	1. Executive Office		
082-000-000	2. Business Office		
083-000-000	3. Community Relations		
084-000-000	4. Personnel Office		
088-000-000	8. Campus Administration		
089-000-000	9. Other		
090-000-000	9. GENERAL INSTITUTION		
091-000-000			1. Board of Trustees
092-000-000			2. Institutional Expense
093-000-000		3. Campus Services	

SUB-FUNCTION CODE (Cont.)

Code	Classification	
Level 2 & 3:	Function:	Sub-function:
094-000-000		4. Institutional Research
097-000-000		7. Non-operating
098-000-000		8. Administration
099-000-000		9. Other

V. ORGANIZATIONAL UNIT CODE

The organizational unit provides additional detail breakdowns below the sub-function level to the division, department, or course area. The organizational unit may be used as needed by each college.

The following chart sets forth the organizational unit and sub-unit:

Code	Classification	
Level 3 & 4:	Organizational Unit:	Sub-unit:
000-100-000	1. Division (Example: Div.of Business)	Course area or dept. (example)
000-111-000		11. Accounting
000-112-000		12. Management
000-113-000		13. Marketing
000-114-000		14. Economics
000-115-000		15. Secretarial Sciences

VI. OBJECT ACCOUNT CODES

The object accounts provide for major classifications of accounting transactions.

The first digit of the object code is the major accounting category and must be used by all colleges

The second digit further defines the object and must be used by all colleges.

The third digit (sub-object) adds detail to the second code and may be used as needed by all colleges.

The following chart sets forth a summary of the object code system:

Code	Classification
Level 5:	Object Accounts:
000-000- <u>100</u>	1. ASSETS
000-000- <u>110</u>	1. Cash
000-000- <u>120</u>	2. Investments
000-000- <u>130</u>	3. Receivables
000-000- <u>140</u>	4. Accrued Revenue
000-000- <u>150</u>	5. Inter-fund Receivables
000-000- <u>160</u>	6. Inventory
000-000- <u>170</u>	7. Deferred Expenses
000-000- <u>180</u>	8. Fixed Assets
000-000- <u>190</u>	9. Other Assets
000-000- <u>200</u>	2. LIABILITIES
000-000- <u>210</u>	1. Payroll Deductions Payable
000-000- <u>220</u>	2. Current Obligations Payable

OBJECT ACCOUNT CODES (Cont.)

Code	Classification
Level 5:	Object Accounts:
000-000- <u>230</u>	3. Accounts Payable
000-000- <u>240</u>	4. Accrued Expense
000-000- <u>250</u>	5. Inter-fund Payables
000-000- <u>260</u>	6. Reserve for Encumbrances
000-000- <u>270</u>	7. Deferred Revenue
000-000- <u>280</u>	8. Fixed Liabilities
000-000- <u>290</u>	9. Other Liabilities
000-000- <u>300</u>	3. FUND EQUITY
000-000- <u>400</u>	4. REVENUE
000-000- <u>410</u>	1. Local Governmental Sources
000-000- <u>420</u>	2. State Governmental Sources
000-000- <u>430</u>	3. Federal Governmental Sources
000-000- <u>440</u>	4. Student Tuition and Fees
000-000- <u>450</u>	5. Sales and Service Fees
000-000- <u>460</u>	6. Facilities Revenue
000-000- <u>470</u>	7. Interest on Investments
000-000- <u>480</u>	8. Non-governmental Gifts, Grants and Bequests
000-000- <u>490</u>	9. Other Revenues

OBJECT ACCOUNT CODES (Cont.)

Code	Classification
Level 5:	Object Accounts:
000-000- <u>500</u>	5. EXPENDITURES
000-000- <u>510</u>	1. Salaries
000-000- <u>520</u>	2. Employee Benefits
000-000- <u>530</u>	3. Contractual Services
000-000- <u>540</u>	4. General Materials and Supplies
000-000- <u>550</u>	5. Conference and Meeting Expense
000-000- <u>560</u>	6. Fixed Charges
000-000- <u>570</u>	7. Utilities
000-000- <u>580</u>	8. Capital Outlay
000-000- <u>590</u>	9. Other Expenditures
000-000- <u>600</u>	6. PROVISION FOR CONTINGENCY

# Operating Budget

WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET

1971-72

Revenue

100-000-300	<u>FUND EQUITY JULY 1, 1971</u>		2,400,000
100-000-410	<u>LOCAL RESOURCES</u>		
100-000-411	Taxes--Current, 1971		1,551,000
100-000-420	<u>INTERMEDIATE RESOURCES</u>		
100-000-421	Tuition--Students	1,336,000	
	Fall, Spring	1,240,500	
	Summer '71	95,500	
100-000-422	Chgs. to Other Districts	564,000	
100-000-423	Student Fees	103,000	
100-000-427	Library Fines and Fees	<u>2,500</u>	
	Total		2,005,500
100-000-430	<u>STATE RESOURCES</u>		
100-000-431	State Apportionment	1,421,000	
100-000-432	Bd. of Voc. Ed. & Rehabilitation	<u>150,000</u>	
	Total		1,571,000
100-000-450	<u>PUBLIC AND AUXILIARY SERVICES</u>		
100-000-456	Other--Dental Hygiene		6,000
100-000-470	<u>INTEREST ON INVESTMENTS</u>		
100-000-471	Treasury Bills	40,000	
100-000-472	Certificates of Deposit	<u>0</u>	
	Total		<u>40,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY, 1971-72		\$7,573,500
	LESS ACCRUED EXPENDITURES 1971-72		<u>5,998,783</u>
100-000-300	FUND EQUITY JUNE 30, 1972		<u>\$1,574,717</u>

Supplemental Information

Cash Analysis

Accrued Revenue and Fund Equity	\$7,573,500
Less Non-cash Items:	
Taxes, Charge-backs and Vocational-Educational Funds Received after June 30, 1972	<u>948,300</u>
Cash Available 1971-72	<u>\$6,625,200</u>



WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET SUMMARY  
1971-72

1. INSTRUCTION (110)		
111 Div. of Business	458,618	
112 Div. of Communications	570,229	
113 Div. of Engineering	408,360	
114 Div. of Social Sciences	397,567	
115 Div. of Humanities	371,121	
116 Div. of Math. and Physical Sc.	428,539	
117 Div. of Life & Health Sciences	569,828	
119 Div. of Adult and Continuing Education	<u>98,067</u>	
Total Divisions	\$3,302,329	
118 Instructional Administration	<u>297,785</u>	
TOTAL INSTRUCTION		3,600,114
2. LEARNING RESOURCE CENTER (120)		593,283
3. STUDENT SERVICES (130)		775,568
4. INSTITUTIONAL RESEARCH AND DEVELOPMENT (140)		64,575
5. DATA PROCESSING (150)		0
6. GENERAL ADMINISTRATION (160)		471,413
7. GENERAL INSTITUTIONAL EXPENSE (170)		<u>348,800</u>
TOTAL ACCRUED EXPENDITURES		\$5,853,753 <sup>(1)</sup>
SUMMER SCHOOL ACCRUED EXPENDITURES 1971		<u>145,030</u>
TOTAL ACCRUED EXPENDITURES 1971-72		<u><u>\$5,998,783</u></u>

(1) Capital Outlay included \$140,726

## WILLIAM RAINEY HARPER COLLEGE

July 16, 1971

CAPITAL OUTLAY - 1971-72 BudgetInstruction

V.P.--Academic		550
Deans		2,700
Transfer (General Studies)	1,000	
Careers	200	
Continuing Education	300	
Learning Resource Center	0	
Guidance	1,200	
Divisions		84,471
Business	11,310	
Communications	4,650	
Engineering	9,400	
Social Sciences	4,500	
Humanities	23,820	
Math.& Physical Sciences	19,675	
Life and Health Sciences	11,016	
Adult and Continuing Education	100	
Total Instruction		\$87,721
<u>Learning Resource Center</u>		24,600
Library	4,600	
Instructional Materials Center	20,000	
<u>Student Services</u>		2,880
<u>Data Processing</u>		8,060
<u>Research and Development</u>		300
<u>General Administration</u>		6,865
President	200	
Community Relations	360	
V.P.--Business Affairs	6,305	
<u>General Institutional</u>		10,300
TOTAL EDUCATIONAL FUND		<u>\$140,726</u>

WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET

Summer School 1971

Direct Costs

1. INSTRUCTION

111	Div. of Business	\$14,330
112	Div. of Communications	24,500
113	Div. of Engineering	--
114	Div. of Social Sciences	27,065
115	Div. of Humanities	13,870
116	Div. of Math. & Physical Sciences	20,521
117	Div. of Life and Health Sciences	<u>19,021</u>
		\$119,307

119	Div. of Continuing Education	<u>6,540</u>
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Total		\$125,847
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2. LEARNING RESOURCE CENTER 12,200

3. STUDENT SERVICES 6,983

TOTAL \$145,030

PROGRAM STATEMENT  
BUSINESS DIVISION

Mission Statement:

Specific objectives of the Business Division revolve around providing a comprehensive business education program tailored to the needs of the greater college community and shaped by the rapidly changing business environment. Efforts fall into three main categories:

- 1) Providing semi-professional and technical programs for the preparation of technicians and mid-management personnel to meet the requirements of business and industry.
- 2) Providing a broad-based program of credit adult and continuing education courses designed to serve those with a general interest in business and/or those with a need to maintain and/or upgrade their occupational skills and knowledges.
- 3) Providing lower division programs in business related areas for students who may desire to ultimately complete baccalaureate work at four-year colleges and universities.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>23</u>	<u>27.4</u>
Professional-Technical	<u>2</u>	<u>2</u>
Non-Academic	<u>2</u>	<u>2</u>
Total Staff	<u>28</u>	<u>32.4</u>
Salary cost per staff member		<u>\$11,239.30</u>
Supportive costs per staff member		<u>\$ 2,915.60</u>
Total cost per staff member		<u>\$14,154.90</u>

Output Data:

Sub Program A  
  #110--Accounting and Business Law  
  Course enrollments: 2,164  
  Annual student contact hours: 6,877

Sub Program B  
  #120--Management and General Business  
  Course enrollments: 1,571  
  Annual student contact hours: 4,683

Sub Program C  
  #130--Marketing  
  Course enrollments: 728  
  Annual student contact hours: 1,842

Sub Program D  
  #140--Economics  
  Course enrollments: 1,349  
  Annual student contact hours: 3,762

Sub Program E  
  #150--Secretarial Science  
  Course enrollments: 1,684  
  Annual student contact hours: 5,985

Sub Program F  
  #160--Data Processing  
  Course enrollments: 1,630  
  Annual student contact hours: 7,189

Sub Program G  
  #170--Food Service Management  
  Course enrollments: 348  
  Annual student contact hours: 2,128

EDUCATIONAL FUND BUDGET  
1971-72  
Division of Business (111)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
111-000-510	Salaries		
111-000-511	Administrative	19,493	
111-000-513	Instructional--Full-time	249,093	
111-000-514	Instructional--Part-time	71,100	
111-000-516	Office	12,358	
111-000-518	Student Aids	3,250	
111-000-519	Other	<u>12,110</u>	
	Total Salaries		367,404
111-000-520	Fringe Benefits		
111-000-521	Group Insurance	10,778	
111-000-525	Tuition Reimbursement	780	
111-000-528	Professional Expense	<u>1,462</u>	
	Total Fringe Benefits		13,020
111-000-530	Contractual Services		
111-000-532	Consultants--Educational	200	
111-000-534	Maintenance	4,370	
111-000-539	Other	<u>100</u>	
	Total Contractual Services		4,670
111-000-540	General Materials and Supplies		
111-000-541	Office	1,800	
111-000-542	Printing and Duplicating	2,300	
111-000-543	Supplies--Instructional	4,000	
111-000-546	Publications and Dues	50	
111-000-547	Advertising	<u>200</u>	
	Total Gen.Materials & Supplies		8,350
111-000-550	Travel and Meetings		
111-000-551	Meetings	450	
111-000-552	Mileage--Local	1,350	
111-000-554	Travel	<u>2,350</u>	
	Total Travel and Meetings		4,150
111-000-560	Fixed Charges		
111-000-561	Rental--Equipment	<u>2,689</u>	
	Total Fixed Charges		2,689
111-000-580	Capital Outlay		
111-000-585	Equipment--Office	2,578	
111-000-586	Equip.--Educational	<u>8,732</u>	
	Total Capital Outlay		11,310
111-000-590	Other		
111-000-598	Data Process.Service Chg.	<u>47,025</u>	
	Total Other		<u>47,025</u>
	TOTAL DIVISION OF BUSINESS BUDGET		<u>\$458,618</u>

PROGRAM STATEMENT

Cost Center - Division of Communications

Mission Statement:

This Division serves the other Divisions of the College by improving the student's ability to communicate orally and in writing. In addition, its offerings in English and Foreign Literature, as well as Forensics and Drama, help to develop aesthetic sensitivity. Finally, the Division offers career help in its Journalism sequence and Business Writing courses.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	1	1
Instructional (FTE)	38	46
Professional-Technical	0	0
Non-academic	2	2
Total staff	<u>41</u>	<u>49</u>

Salary cost per staff member	\$10,638.00
Supportive costs per staff member	\$ 999.00
Total cost per staff member	\$11,637.00

Output Data:

Sub Program A -- English Composition and Literature

Course Enrollments: 5801

Annual Student Contact Hours: 17,403

Elements: ENG 099, ENG 101, ENG 102, ENG 103, ENG 130, ENG 201,  
ENG 220, LIT 105, LIT 110, LIT 115, LIT 206, LIT 207,  
LIT 221, LIT 222, LIT 231, LIT 232, LIT 241

Sub Program B -- Speech Communications and Theatre

Course Enrollments: 991

Annual Student Contact Hours: 2973

Elements: SPE 101, SPE 102, SPE 107, SPE 111, SPE 205, SPE 212,

Sub Program C -- Modern Foreign Language (Conversation and Literature Included)

Course Enrollments: 782

Annual Student Contact Hours: 3128

Elements: FRN 101, FRN 102, FRN 201, FRN 202, FRN 205, FRN 210,  
GER 101, GER 102, GER 201, GER 202, GER 205, GER 210,  
SPA 101, SPA 102, SPA 201, SPA 202, SPA 205, SPA 210

Sub Program D -- Journalism (A two-year program leading to careers in journalism, radio, public relations, etc.)

Course Enrollments: 203

Annual Student Contact Hours: 638

Elements: JNM 130, JNM 131, JNM 133, JNM 134, JNM 234, JNM 235,  
JNM 236, JNM 237

Sub Program E -- General Studies (Courses in reading and writing to bring below college level students up to college transfer and career ability)

Course Enrollments: 440

Annual Student Contact Hours: 1364

Elements: GMN 099, RDG 099, RDG 104

EDUCATIONAL FUND BUDGET

1971-72

Division of Communications (112)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
112-000-510	Salaries		
112-000-511	Administrative	18,750	
112-000-513	Instructional--Full-time	377,826	
112-000-514	Instructional--Part-time	112,600	
112-000-516	Office	12,096	
112-000-518	Student Aids	<u>2,000</u>	
	Total Salaries		523,272
112-000-520	Fringe Benefits		
112-000-521	Group Insurance	15,695	
112-000-525	Tuition Reimbursement	1,240	
112-000-528	Professional Expense	<u>2,325</u>	
	Total Fringe Benefits		19,260
112-000-530	Contractual Services		
112-000-532	Educational Consultants	500	
112-000-534	Maintenance	<u>950</u>	
	Total Contractual Services		1,450
112-000-540	General Materials and Supplies		
112-000-541	Office	2,000	
112-000-542	Printing and Duplicating	400	
112-000-543	Supplies--Instructional	5,500	
112-000-546	Publications and Dues	200	
112-000-547	Advertising	<u>100</u>	
	Total Gen.Materials and Supplies		8,200
112-000-550	Travel and Meetings		
112-000-551	Meeting Expense	500	
112-000-552	Mileage--Local	150	
112-000-554	Travel	<u>3,500</u>	
	Total Travel and Meetings		4,150
112-000-560	Fixed Charges		
112-000-561	Rental--Equipment	<u>1,800</u>	
	Total Fixed Charges		1,800
112-000-580	Capital Outlay		
112-000-585	Equipment--Office	<u>4,650</u>	
	Total Capital Outlay		4,650
112-000-590	Other		
112-000-598	Data Processing Service Chg.	<u>7,447</u>	
	Total Other		<u>7,447</u>
	TOTAL DIV. OF COMMUNICATIONS BUDGET		<u>570,229</u>

PROGRAM STATEMENT  
ENGINEERING DIVISION

Mission Statement:

The major goal of the Division of Engineering and Related Technologies is to provide the highest quality of educational experiences for students in both the transfer and career instructional areas. For transfer students, in engineering or architecture, this goal is achieved by providing learning experiences at least comparable to the first two years at a four-year college or university. For career students in the technological fields learning experiences are provided which will prepare students for immediate employment in a wide variety of industrial settings.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>16.3</u>	<u>17.5*</u>
Professional-Technical	<u>1</u>	<u>1</u>
Non-academic	<u>3</u>	<u>3</u>
Total Staff	<u>21.3</u>	<u>22.5*</u>

\*Includes one FTE faculty member teaching courses in Math Physical Science Division.

Salary cost per staff member	<u>\$12,397</u>
Supportive cost per staff member	<u>\$ 5,751</u>
Total cost per staff member	<u>\$18,148</u>

Output Data:

Sub Program A

Engineering Transfer. This area provides courses in engineering for students intending to transfer to a four-year institution. Course Enrollments: 115; Annual Student Contact Hours: 607.

Sub Program B

Electronics Technology. To train students for immediate employment as technicians in the electronics industry. Course Enrollments: 334; Annual Student Contact Hours: 2026.

Sub Program C

Mechanical Engineering Technology. To train students as specialists in the technical areas of mechanical engineering for employment in a wide variety of manufacturing operations. Course Enrollments: 253; Annual Student Contact Hours: 1432.

Sub Program D

Numerical Control Technology. To train students in the specialization required for fully utilizing manufacturing equipment used in automation. Course Enrollments: 89; Annual Student Contact Hours: 301.

Sub Program E

Architectural Technology and Architectural Transfer. To prepare students for immediate employment in architecture and the building industry; also, to prepare students for transfer to a four-year institution. Course Enrollments: 578; Annual Student Contact Hours: 3080.



EDUCATIONAL FUND BUDGET  
1971-72  
Division of Engineering (113)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
113-000-510	Salaries		
113-000-511	Administrative	18,810	
113-000-512	Professional	11,200	
113-000-513	Instructional--Full-time	211,140	
113-000-514	Instructional--Part-time	20,780	
113-000-516	Office	17,040	
113-000-518	Student Aids	<u>4,200</u>	
	Total Salaries		283,170
113-000-520	Fringe Benefits		
113-000-521	Group Insurance	8,595	
113-000-525	Tuition Reimbursement	600	
113-000-528	Professional Expense	<u>1,125</u>	
	Total Fringe Benefits		10,320
113-000-530	Contractual Services		
113-000-534	Maintenance	11,500	
113-000-539	Other	<u>750</u>	
	Total Contractual Services		12,250
113-000-540	General Materials and Supplies		
113-000-541	Office	1,250	
113-000-542	Printing and Duplication	2,000	
113-000-543	Supplies--Instructional	21,270	
113-000-544	Materials, <u>Repair</u>	2,000	
113-000-546	Publications and Dues	<u>190</u>	
	Total Gen.Materials & Supplies		26,710
113-000-550	Travel and Meetings		
113-000-551	Meeting Expense	910	
113-000-552	Mileage--Local	1,400	
113-000-554	Travel	<u>1,900</u>	
	Total Travel and Meetings		4,210
113-000-560	Fixed Charges		
113-000-561	Rental--Equipment	<u>670</u>	
	Total Fixed Charges		670
113-000-580	Capital Outlay		
113-000-585	Equipment--Office	820	
113-000-586	Equipment--Educa.	<u>8,580</u>	
	Total Capital Outlay		9,400
113-000-590	Other		
113-000-598	Data Processing Service Chg.		<u>61,630</u>
	TOTAL DIV.OF ENGINEERING BUDGET		<u>\$408,360</u>

PROGRAM STATEMENT  
SOCIAL SCIENCE AREA

Mission Statement:

The purpose of the Social Science Division is to maximize the student's opportunity to learn and develop through the highest quality of teaching and the development of new and varied methods of instruction. In doing this the divisional curriculum offers a broad elective base for students who desire to transfer to four year institutions.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>19</u>	<u>28.8</u>
Professional-Technical	<u>0</u>	<u>0</u>
Non-academic	<u>2</u>	<u>2</u>
Total Staff	<u>22</u>	<u>31.8</u>
Salary cost per staff member		\$ <u>11,396</u>
Supportive cost per staff member		\$ <u>1,075</u>
Total cost per staff member		\$ <u>12,471</u>

Output Data:

Sub Program A

Courses in general education area which include Sociology, Psychology, Geography, Education, History, Political Science, and Anthropology. The respective course enrollment and student contact hours are: 2,563 and 150; 3,969 and 242; 80 and 6; 416 and 24; 2,431 and 123; 898 and 51 and 691 and 45.

Sub Program B

Law Enforcement. To provide courses for a certificate or an associate in applied science degree and for transfer to four year colleges and universities. Course enrollments 729; annual student contact hours 68.

Sub Program C

Fire Science. To provide courses for a certificate or an associate degree to persons desiring to enter fire service or transfer to a four year college or university. Course enrollments 360; annual student contact hours 36.

Sub Program D

Child Care. To provide and maintain a quality program that prepares students to enter the field of child care (care and guidance of children). Course enrollments 250; annual student contact hours 37.

EDUCATIONAL FUND BUDGET  
1971-72  
Division of Social Sciences (114)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
114-000-510	Salaries		
114-000-511	Administrative	18,850	
114-000-513	Instructional--Full-time	253,722	
114-000-514	Instructional--Part-time	76,400	
114-000-516	Office	11,720	
114-000-518	Student Aids	<u>2,700</u>	
	Total Salaries		363,392
114-000-520	Fringe Benefits		
114-000-521	Group Insurance	9,880	
114-000-525	Tuition Reimbursements	760	
114-000-528	Professional Expense	<u>1,430</u>	
	Total Fringe Benefits		12,070
114-000-530	Contractual Services		
114-000-532	Consultants--Educational	1,200	
114-000-534	Maintenance	<u>400</u>	
	Total Contractual Services		1,600
114-000-540	General Materials and Supplies		
114-000-541	Office	1,600	
114-000-542	Printing and Duplicating	2,200	
114-000-543	Supplies--Instructional	1,225	
114-000-546	Publications and Dues	50	
114-000-547	Advertising	<u>50</u>	
	Total Gen.Materials and Supplies		5,125
114-000-550	Travel and Meetings		
114-000-551	Meeting Expense	500	
114-000-552	Mileage--Local	500	
114-000-554	Travel	<u>2,400</u>	
	Total Travel and Meetings		3,400
114-000-580	Capital Outlay		
114-000-585	Equipment--Office	2,000	
114-000-586	Equipment--Educational	<u>2,500</u>	
	Total Capital Outlay		4,500
114-000-590	Other		
114-000-598	Data Processing Service Chg.	<u>7,480</u>	
	Total Other		<u>7,480</u>
	TOTAL DIVISION OF SOCIAL SCIENCES BUDGET		<u><u>\$397,567</u></u>

PROGRAM STATEMENT  
Division of Humanities & Fine Arts

The Humanities and Fine Arts Division provides the individual with the means to actualize his capacity for achievement in art, music, philosophy, general humanities, fashion design, and interior design fields, either as a beginning specialist or an appreciator.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	1	1
Instructional (FTE)	20	25
Professional-Technical	0	0
Non-academic	<u>1</u>	<u>1</u>
Total Staff	<u>22</u>	<u>27</u>
Salary cost per staff member	<u>\$11,052</u>	
Supportive cost per staff member	<u>\$ 2,694</u>	
Total cost per staff member	<u>\$13,746</u>	

Output Data:

Sub Program A

Art. The Art course area serves 1,518 student course enrollments over 6,067 annual student contact hours, through 8 art courses and 2 fine arts courses.

Sub Program B

Music. The Music course area serves 1,242 student course enrollments over 2,705 annual student contact hours through 60 music courses.

Sub Program IC

Humanities. The Humanities course area serves 770 student course enrollments over 1,143 annual student contact hours through 2 humanities courses.

Sub Program ID

Philosophy. The Philosophy course area serves 1,345 student course enrollments over 4,090 annual student contact hours through 4 philosophy courses.

Sub Program IE

Fashion Design. The Fashion Design course area serves 505 student course enrollments over 2,377 annual student contact hours through 16 fashion design courses.

Sub Program IF

Interior Design. The Interior Design course area serves 100 student course enrollment over 2,400 annual student contact hours through 6 interior design courses.

EDUCATIONAL FUND BUDGET  
1971-72  
Division of Humanities (115)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
115-000-510	Salaries		
115-000-511	Administrative	18,730	
115-000-513	Instructional--Full-time	224,019	
115-000-514	Instructional--Part-time	40,800	
115-000-516	Office	6,720	
115-000-518	Student Aids	4,625	
115-000-519	Other	3,500	
	Total Salaries	<u>3,500</u>	298,394
115-000-520	Fringe Benefits		
115-000-521	Group Insurance	9,545	
115-000-525	Tuition Reimbursement	760	
115-000-528	Professional Expense	1,425	
	Total Fringe Benefits	<u>1,425</u>	11,730
115-000-530	Contractual Services		
115-000-532	Consultants--Educational	700	
115-000-534	Maintenance	2,000	
115-000-539	Other	4,150	
	Total Contractual Services	<u>4,150</u>	6,850
115-000-540	General Materials and Supplies		
115-000-541	Office	1,300	
115-000-542	Printing and Duplicating	1,000	
115-000-543	Supplies--Instructional	16,330	
115-000-546	Publications and Dues	150	
115-000-547	Advertising	600	
	Total Gen.Materials and Supplies	<u>600</u>	19,380
115-000-550	Travel and Meetings		
115-000-551	Meeting Expense	150	
115-000-552	Mileage--Local	600	
115-000-554	Travel	2,300	
	Total Travel and Meetings	<u>2,300</u>	3,050
115-000-560	Fixed Charges		
115-000-561	Rental--Equipment	450	
	Total Fixed Charges	<u>450</u>	450
115-000-580	Capital Outlay		
115-000-585	Equipment--Office	2,630	
115-000-586	Equipment--Educational	21,190	
	Total Capital Outlay	<u>21,190</u>	23,820
115-000-590	Other		
115-000-598	Data Processing Service Chg.		7,447
			<u>7,447</u>
	TOTAL DIV. OF HUMANITIES BUDGET		<u>\$371,121</u>

PROGRAM STATEMENT  
DIVISION OF MATHEMATICS AND PHYSICAL SCIENCE

MISSION STATEMENT

The mission of the Division of Mathematics and Physical Science is to transmit to the student understandings and appreciations of the disciplines and to instill in him a realization of his role in enlarging man's store of knowledge and influence his intellectual, cultural, sociological and economic evolution.

INPUT DATA

Staff:	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>19</u>	<u>24.5</u>
Professional-Technical	<u>1</u>	<u>1</u>
Non-academic	<u>3</u>	<u>2</u>
Total staff	<u>23</u>	<u>28.5</u>
Salary cost per staff member		<u>\$11,886.00</u>
Supportive costs per staff member		<u>3,150.00</u>
Total cost per staff member		<u>\$15,036.00</u>

OUTPUT DATA

Sub Program A

Mathematics - To provide a quality program that parallels the two year program at four year institutions. To provide mathematics courses in support of career areas. Course enrollment 2504; annual student contact hours 8464.

Sub Program B

Physics - To provide a quality program that parallels the two year program at four year institutions. To provide physics courses in support of career areas. Course enrollment 91; annual student contact hours 655.

Sub Program C

Physical Science - To provide a quality program that parallels the two year program at four year institutions. Course enrollment 100; annual student contact hours 362.

Sub Program D

Geology - To provide a quality program that parallels the two year program at four year institutions. Course enrollment 253; annual student contact hours 1265.

Sub Program E

Chemistry - To provide a quality program that parallels the two year program at four year institutions. To provide chemistry courses in support of career areas. Course enrollment 613; annual student contact hours 2886.

Sub Program F

Developmental Mathematics - To provide elementary level programs in mathematics to prepare students for college entry level in career and transfer programs. Course enrollment 563; annual student contact hours 1689.

EDUCATIONAL FUND BUDGET

1971-72

Division of Math. and Physical Science (116)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
116-000-510	Salaries		
116-000-511	Administrative	21,370	
116-000-513	Instructional--Full-time	248,589	
116-000-514	Instructional--Part-time	60,000	
116-000-516	Office	8,795	
116-000-518	Student Aids	<u>550</u>	
	Total Salaries		339,304
116-000-520	Fringe Benefits		
116-000-521	Group Insurance	9,545	
116-000-525	Tuition Reimbursement	760	
116-000-528	Professional Expense	<u>1,425</u>	
	Total Fringe Benefits		11,730
116-000-530	Contractual Services		
116-000-534	Maintenance	2,775	
116-000-539	Other--Field Trips	<u>1,600</u>	
	Total Contractual Services		4,375
116-000-540	General Materials and Supplies		
116-000-541	Office	1,500	
116-000-542	Printing and Duplicating	1,500	
116-000-543	Supplies--Instructional	11,000	
116-000-546	Publications and Dues	<u>100</u>	
	Total Gen.Materials & Supplies		14,100
116-000-550	Travel and Meetings		
116-000-552	Mileage--Local	250	
116-000-554	Travel	<u>2,300</u>	
	Total Travel and Meetings		2,550
116-000-580	Capital Outlay		
116-000-585	Equipment--Office	1,650	
116-000-586	Equipment--Educational	<u>18,025</u>	
	Total Capital Outlay		19,675
116-000-590	Other		
116-000-598	Data Processing Service Chg.	<u>36,805</u>	
	Total Other		<u>36,805</u>
	TOTAL DIV.OF MATH.AND PHYSICAL SCIENCE		<u>\$428,539</u>

PROGRAM STATEMENT  
DIVISION OF LIFE AND HEALTH SCIENCES

Mission Statement:

The objective of the Life and Health Sciences Division is to implement a quality program of basic life sciences and physical education that correlates to the basic 2 year college programs at 4 year colleges and to support courses for other general college programs and career areas. The career areas are dedicated to preparing students to enter the occupational fields at the end of 2 years; (Associate Degree - Nursing RN and Dental Hygiene); and one year certificate program for Licensed Practical Nursing.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>28</u>	<u>34</u>
Professional-Technical	<u>-0-</u>	<u>-0-</u>
Non-academic	<u>3</u>	<u>3</u>
Total Staff	<u>32</u>	<u>38</u>
Salary cost per staff member		\$12,805
Supportive costs per staff member		\$ 2,190
Total cost per staff member		<u>\$14,995</u>

Output Data:

Sub Program A

Biology. To provide and implement a quality program that correlates to the basic two year program at four year colleges. To provide biology courses in support of career areas (ADN and Dental Hygiene). Course enrollment 1954; annual student contact hours 9,699.

Sub Program B

Associate Degree Nursing. To provide and maintain a quality program that prepares students to enter the field of nursing (RN) at the end of a two year sequence. Course enrollments 273; annual student contact hours 4,868.

Sub Program C

Dental Hygiene. To provide and maintain a quality program that prepares students to enter the field of Dental Hygiene at the end of a two year sequence. Course enrollments 457; annual student contact hours 2,120.

Sub Program D

Licensed Practical Nursing. To provide and maintain a one year quality program that prepares students to enter the field of practical nursing. Course enrollments 113; annual student contact hours 3,162.

Sub Program E

Physical Education. To provide and maintain a quality program that correlates to the basic two year program at four year colleges. This program also offers support courses for the general college program and career areas. Course enrollments 2,636; annual student contact hours 5,556.



EDUCATIONAL FUND BUDGET

1971-72

Division of Life and Health Sciences (117)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
117-000-510	Salaries		
117-000-511	Administrative	18,000	
117-000-513	Instructional--Full-time	417,025	
117-000-514	Instructional--Part-time	32,923	
117-000-516	Office	18,656	
117-000-518	Student Aids	<u>3,500</u>	
	Total Salaries		490,104
117-000-520	Fringe Benefits		
117-000-521	Group Insurance	16,268	
117-000-525	Tuition Reimbursement	1,260	
117-000-528	Professional Expense	<u>2,363</u>	
	Total Fringe Benefits		19,891
117-000-530	Contractual Services		
117-000-532	Consultants--Educational	550	
117-000-534	Maintenance	1,300	
117-000-539	Other	<u>8,520</u>	
	Total Contractual Services		10,370
117-000-540	General Materials and Supplies		
117-000-541	Office	2,000	
117-000-542	Printing and Duplicating	2,000	
117-000-543	Supplies--Instructional	<u>18,900</u>	
	Total Gen.Materials and Supplies		22,900
117-000-550	Travel and Meetings		
117-000-551	Meeting Expense	1,000	
117-000-552	Mileage--Local	3,200	
117-000-554	Travel	<u>3,900</u>	
	Total Travel and Meetings		8,100
117-000-580	Capital Outlay		
117-000-585	Equipment--Office	1,946	
117-000-586	Equipment--Educational	8,970	
117-000-587	Equipment--Reimb.	<u>100</u>	
	Total Capital Outlay		11,016
117-000-590	Other		
117-000-598	Data Processing Service Chg.	<u>7,447</u>	
	Total Other		<u>7,447</u>
	TOTAL DIV.OF LIFE & HEALTH SCIENCES		<u>\$569,828</u>

PROGRAM STATEMENT

COST CENTER - CONTINUING EDUCATION

Mission Statement:

To provide a wide variety of courses of a special interest nature designed to afford enjoyment, practical benefits, and/or university credit to adults.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	2	2
Instructional (FTE)	10	15
Professional-Technical	0	0
Non-academic	1	1
Total Staff	<u>13</u>	<u>18</u>
Salary cost per staff member		<u>\$4,576.67</u>
Supportive costs per staff member		<u>\$1,254.83</u>
Total cost per staff member		<u>\$5,811.50</u>

Output Data:

Sub Program A

Continuing Education:

To provide a wide variety of short courses of a special interest nature designed to afford both enjoyment and practical benefits to adults. Also, to provide a varied selection of upper division and graduate level courses in cooperation with colleges and universities.

EDUCATIONAL FUND BUDGET

1971-72

Division of Adult and Continuing Education (119)

Expenditures

110-000-000 INSTRUCTION

119-000-510	Salaries		
119-000-511	Administrative	34,350	
119-000-514	Instructional--Part-time	35,360	
119-000-516	Office	6,430	
119-000-518	Student Aids	<u>500</u>	
	Total Salaries		76,640
119-000-520	Fringe Benefits		
119-000-521	Group Insurance	1,300	
119-000-528	Professional Expense	<u>150</u>	
	Total Fringe Benefits		1,450
119-000-530	Contractual Services		
119-000-532	Consultants--Educational	800	
119-000-534	Maintenance	480	
119-000-539	Other	<u>200</u>	
	Total Contractual Services		1,480
119-000-540	General Materials and Supplies		
119-000-541	Office	400	
119-000-542	Printing and Duplicating	3,000	
119-000-543	Supplies, Ed.	1,250	
119-000-547	Advertising	<u>4,000</u>	
	Total Gen. Materials & Supplies		8,650
119-000-550	Travel and Meetings		
119-000-551	Meeting Expense	300	
119-000-552	Mileage--Local	300	
119-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		1,100
119-000-560	Fixed Charges		
119-000-561	Rental	1,200	
	Total Fixed Charges		1,200
119-000-580	Capital Outlay		
119-000-585	Equipment--Office	<u>100</u>	
	Total Capital Outlay		100
119-000-590	Other		
119-000-598	Data Processing Service Chg.	<u>7,447</u>	
	Total Other		<u>7,447</u>
	TOTAL DIV.OF ADULT & CONTINUING ED.		<u>\$ 98,067</u>

PROGRAM STATEMENT

COST CENTER: DEAN OF TRANSFER PROGRAMS

Mission Statement:

The purpose of the Office of the Dean of Transfer Programs is to coordinate the daily activities of the seven Division Chairmen, serve as a liaison with senior colleges and high schools, to supervise the Coordinator of the Learning Laboratory and to coordinate the curriculum approvals for the transfer programs with the Illinois Junior College Board.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>2</u>
Professional Technical	<u>.5</u>	<u></u>
Non-academic	<u>1</u>	<u>1.5</u>
Total Staff	<u>2.5</u>	<u>3.5</u>
Salary cost per staff member		<u>\$16,071</u>
Supportive Cost		<u>3,131</u>
Total cost per staff member		<u>\$19,202</u>

Output Data:

Sub Program A

Learning Laboratory: The Learning Laboratory is an academic support system available to any student who is having or has a high probability of academic difficulty at Harper College. In the 1971-72 school year, it is anticipated that 400 students will be served by the program.

Sub Program B

Direct Administration of Divisions: The primary purpose of the Office of the Dean of Transfer Programs is to serve as a coordination link for the daily activities of the college. In this capacity the Office of the Dean of Transfer Programs coordinates the daily routines of the seven Division Chairmen. Examples of this function are: coordination of the master schedule, promotions, evaluation of faculty, preparation of budgets, preparation of catalog, requests for data processing reports, etc.

Sub Program C

Indirect Administration: The indirect administrative functions of the Dean of Transfer Programs is to serve as a liaison with other colleges and underlying high school districts. The office also serves as a coordination link for approvals by the Illinois Junior College Board as related to the Transfer Programs.

EDUCATIONAL FUND BUDGET  
1971-72  
Dean of Transfer Programs (110)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-110-510	Salaries		
118-110-511	Administrative	23,495	
118-110-512	Professional	0	
118-110-516	Office	6,804	
118-110-518	Student Aids	<u>500</u>	
	Total Salaries		30,799
118-110-520	Fringe Benefits		
118-110-521	Group Insurance	815	
118-110-525	Tuition Reimbursement	250	
118-110-528	Professional Expense	<u>75</u>	
	Total Fringe Benefits		1,140
118-110-530	Contractual Services		
118-110-534	Maintenance	60	
118-110-537	Contractual Office	<u>200</u>	
	Total Contractual Services		260
118-110-540	General Materials and Supplies		
118-110-541	Office	1,100	
118-110-542	Printing and Duplicating	1,100	
118-110-546	Publications and Dues	100	
118-110-547	Advertising	<u>0</u>	
	Total Gen. Materials & Supplies		2,300
118-110-550	Travel and Meetings		
118-110-551	Meetings	500	
118-110-552	Mileage--Local	350	
118-110-554	Travel	<u>750</u>	
	Total Travel and Meetings		<u>1,600</u>
	TOTAL DEAN OF TRANSFER PROGRAMS		<u>\$36,099</u>

EDUCATIONAL FUND BUDGET  
1971-72  
General Studies Administration (115)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-115-510	Salaries		
118-115-511	Administrative	15,750	
118-115-512	Professional	7,700*	
118-115-516	Office	2,500	
118-115-518	Students	<u>1,000</u>	
	Total		26,950
118-115-520	Fringe Benefits		
118-115-521	Group Insurance	485	
118-115-525	Tuition Reimbursement	40	
118-115-528	Professional Expense	<u>75</u>	
	Total Fringe Benefits		600
118-115-530	Contractual Services		
118-115-532	Consultants	800*	
118-115-534	Maintenance	60	
118-115-537	Contractual Office	<u>1,000**</u>	
	Total Contractual Services		1,860
118-115-540	General Materials and Supplies		
118-115-541	Office	250	
118-115-542	Printing and Duplicating	<u>250</u>	
	Total General Materials & Supplies		500
118-115-550	Travel and Meetings		
118-115-551	Meetings	0	
118-115-552	Mileage--Local	0	
118-115-554	Travel	<u>200</u>	
	Total Travel and Meetings		200
118-115-580	Capital Outlay		
118-115-585	Equipment and Furniture	<u>1,000</u>	
	Total Capital Outlay		<u>1,000</u>
	TOTAL GEN.STUDIES ADMINISTRATION		<u><u>\$31,110</u></u>

\*Summer Proposal

\*\*Test Service

PROGRAM STATEMENT  
DEAN OF CAREER PROGRAMS

Mission Statement:

Career programs at Harper Community College are intended to serve the occupational needs of:

- |   |   |
|---|---|
| <u>Prevocational<br/>or Exploratory</u>             | 1. high school students who have expressed an interest in exploring the career options available at the college.  |
| <u>Preparatory</u>                                  | 2. out-of-school youth of post high school age such as recent high school graduates, high school dropouts and beginning transfer program dropouts who are available for full or part-time study in preparation for entering the labor market. |
| <u>Supplementary<br/>Upgrading or<br/>Refresher</u> | 3. adults who have already entered the labor market and who need training or retraining to achieve stability or advancement in employment.  |

Career programs are further intended to be responsive to the special occupational needs of those who are socio-economically and educationally disadvantaged, the mentally retarded and the health impaired handicapped.

In order to effectively service these populations, the career area plans to maintain, extend and improve existing career programs and to develop new programs of vocational-technical education. Included within the scope of this plan are two-year associate degree programs, certificate programs ranging in length from two months to two or more years, and pre-vocational programs offering high school and/or college credit.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Professional-Technical	<u>0</u>	<u>0</u>
Non-academic	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>
Salary cost per staff member		<u>\$14,825.00</u>
Supportive cost per staff member		<u>\$ 4,927.50</u>
Total cost per staff member		<u>\$19,752.50</u>

Output Data:

Not applicable

EDUCATIONAL FUND BUDGET  
1971-72  
Dean of Career Programs (120)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-120-510	Salaries		
118-120-511	Administrative	22,580	
118-120-512	Professional	0	
118-120-515	Instructional Substitutes	0	
118-120-516	Office	7,070	
118-120-518	Student Aids	<u>500</u>	
	Total Salaries		30,150
118-120-520	Fringe Benefits		
118-120-521	Group Insurance	815	
118-120-525	Tuition Reimbursement	40	
118-120-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		955
118-120-530	Contractual Services		
118-120-532	Consultants	1,500	
118-120-534	Maintenance	<u>100</u>	
	Total Contractual Services		1,600
118-120-540	General Materials and Supplies		
118-120-541	Office	600	
118-120-542	Printing and Duplicating	1,750	
118-120-546	Publications and Dues	100	
118-120-547	Advertising	<u>1,000</u>	
	Total Gen. Materials and Supplies		3,450
118-120-550	Travel and Meetings		
118-120-551	Meetings	2,000	
118-120-552	Mileage--Local	400	
118-120-554	Travel	<u>750</u>	
	Total Travel and Meetings		3,150
118-120-580	Capital Outlay		
118-120-585	Equipment and Furniture	<u>200</u>	
	Total Capital Outlay		<u>200</u>
	TOTAL DEAN OF CAREER PROGRAMS		<u>\$39,505</u>



PROGRAM STATEMENT

COST CENTER - DEAN OF EVENING AND CONTINUING EDUCATION

Mission Statement:

The Office of Evening and Continuing Education seeks to provide adults with a variety of opportunities for continuing their education in a formal or informal manner.

In order to meet the educational demands of adults, the evening school offers a complete schedule of regular credit and non-credit courses in both on and off-campus locations, as well as a varied selection of upper division and graduate level courses in cooperation with colleges and universities. In addition, a variety of seminars and other programs are conducted which are designed to meet the special needs of community interest groups.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	1	1
Instructional (FTE)	0	0
Professional-Technical	0	0
Non-academic	1	1
Total Staff	2	2
Salary cost per staff member		<u>\$15,570.</u>
Supportive costs per staff member		<u>\$11,732.</u>
Total cost per staff member		<u>\$27,102.</u>

Output Data:

Sub Program A

Regular Evening Credit Program:

To provide a full range of regular credit courses in both the transfer and occupational areas primarily for students interested in pursuing a baccalaureate program or vocational/technical career.

Sub Program B

Continuing Education:

To provide a wide variety of short courses of a special interest nature designed to afford both enjoyment and practical benefits to adults, and to provide a varied selection of upper division and graduate level courses in cooperation with colleges and universities.

Sub Program C

Community Services:

To provide a wide variety of educational opportunities for community interest groups that extend beyond and complement the more formalized curricula

EDUCATIONAL FUND BUDGET  
1971-72  
Dean of Continuing Education (130)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-130-510	Salaries		
118-130-511	Administrative	23,520	
118-130-512	Professional	0	
118-130-516	Office	7,220	
118-130-518	Student Aids	<u>200</u>	
	Total Salaries		30,940
118-130-520	Fringe Benefits		
118-130-521	Group Insurance	815	
118-130-528	Professional Expense	<u>75</u>	
	Total Fringe Benefits		890
118-130-530	Contractual Services		
118-130-532	Consultants	0	
118-130-534	Maintenance	100	
118-130-537	Contractual Office	<u>150</u>	
	Total Contractual Services		250
118-130-540	General Materials and Supplies		
118-130-541	Office	700	
118-130-542	Printing and Duplicating	800	
118-130-546	Publications and Dues	200	
118-130-547	Advertising	<u>500</u>	
	Total Gen.Materials and Supplies		2,200
118-130-550	Travel and Meetings		
118-130-551	Meetings	500	
118-130-552	Mileage--Local	250	
118-130-554	Travel	<u>750</u>	
	Total Travel and Meetings		1,500
118-130-580	Capital Outlay		
118-130-585	Equipment and Furniture	<u>300</u>	
	Total Capital Outlay		300
118-130-590	Other		
118-130-598	Data Processing Service Chq.	<u>18,124</u>	
	Total Other		<u>18,124</u>
	TOTAL DEAN OF CONTINUING EDUCATION		<u>\$54,204</u>

ACADEMIC AFFAIRS AREA

Mission Statement:

The mission of the office of the Vice President of Academic Affairs is to attempt to provide instructional programs necessary to satisfy the needs of the community through courses and programs designed to transfer to four-year colleges and universities; courses and programs in career areas, continuing education and community services; and adequate support to these programs and the community in the Learning Resource Center in the most creative and effective way possible.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	1	1
Professional-Technical	0	0
Non-academic	1	1
Total Staff	<u>2</u>	<u>2</u>
Salary cost per staff member		<u>\$17,898</u>
Supportive cost per staff member		<u>\$ 6,428</u>
Total cost per staff member		<u>\$24,326</u>
Supportive costs for support services for academic affairs (consultants, substitutes, advertising, etc.)		<u>\$88,216</u>

Output Data:

Sub Program A

The mission of the Dean of Career Programs is to plan and develop and administer all of the activities related to courses and programs designed to provide educational experiences for students desiring to enter a vocation upon completion of courses or programs in career areas.

Sub Program B

The mission of the Dean of Evening and Continuing Education is to explore, plan, develop and administer educational experiences to provide adults with opportunities for their continued education in a formal or informal manner in credit, non-credit, seminar, workshop and other short-term courses.

Sub Program C

The mission of the Dean of Transfer Area is to plan, develop and administer all of the activities related to courses and programs designed to transfer to four-year colleges and universities.

Sub Program D

The mission of the Learning Resources Center is to provide printed and non-printed materials and related services necessary to the learning process.

EDUCATIONAL FUND BUDGET  
 1971-72  
Vice President of Academic Affairs (180)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-180-510	Salaries		
118-180-511	Administrative	28,031	
118-180-512	Professional	2,000	
118-180-515	Instructional Substitutes	4,000	
118-180-516	Office	7,765	
118-180-518	Student Aids	<u>2,250</u>	
	Total Salaries		44,046
118-180-520	Fringe Benefits		
118-180-521	Group Insurance	815	
118-180-525	Tuition Reimbursement	40	
118-180-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		955
118-180-530	Contractual Services		
118-180-532	Consultants	19,000	
118-180-534	Maintenance	200	
118-180-537	Contractual Office	<u>500</u>	
	Total Contractual Services		19,700
118-180-540	General Materials and Supplies		
118-180-541	Office	1,350	
118-180-542	Printing and Duplicating	15,500	
118-180-546	Publication and Dues	250	
118-180-547	Advertising	<u>18,000</u>	
	Total General Materials & Supplies		35,100
118-180-550	Travel and Meetings		
118-180-551	Meetings	3,000	
118-180-552	Mileage--Local	600	
118-180-554	Travel	3,200	
118-180-555	Recruitment	3,000	
118-180-559	Other--Innov. & Exper.	<u>0</u>	
	Total Travel and Meetings		9,800
118-180-580	Capital Outlay		
118-180-585	Equipment and Furniture	<u>550</u>	
	Total Capital Outlay		550
118-180-590	Other		
118-180-598	Data Processing Service Chg.	<u>26,716</u>	
	Total Other		<u>26,716</u>
	TOTAL VICE PRESIDENT OF ACADEMIC AFFAIRS BUDGET		<u>\$136,867</u>

PROGRAM STATEMENT

Cost Center - Library

Mission Statement:

The Library objective is to support the College in its community and curricular objectives by identifying, acquiring, cataloging, processing, circulating, and interpreting suitable library materials - both print and non-print.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	1	1
Instructional (FTE)	3.5	5
Professional-Technical	0	0
Non-Academic	6.5	6.5
Total Staff	<u>11</u>	<u>12.5</u>
Salary cost per staff member		<u>\$ 10,487</u>
Supportive costs per staff member		<u>\$ 13,326</u>
Total cost per staff member		<u>\$ 23,813</u>

Output Data:

Sub Program A

Acquisitions - To identify and order suitable library materials.

Sub Program B

Cataloging - To catalog, process and make fully accessible all library materials acquired.

Sub Program C

Circulation - To circulate and keep records for materials charged and to manage the print collection.

Sub Program D

Reference - To interpret the collection by helping all users to find needed materials.

EDUCATIONAL FUND BUDGET

1971-72

Library Center (1)

Expenditures

120-000-000	<u>LEARNING RESOURCE CENTER</u>		
121-000-510	Salaries		
121-000-511	Administrative	20,140	
121-000-512	Professional	60,477	
121-000-516	Office	43,386	
121-000-518	Students	<u>6,500</u>	
	Total Salaries		130,503
121-000-510	Fringe Benefits		
121-000-521	Group Insurance	5,550	
121-000-525	Tuition Reimbursement	240	
121-000-528	Professional Expense	<u>450</u>	
	Total Fringe Benefits		6,240
121-000-530	Contractual Services		
121-000-534	Maintenance	<u>500</u>	
	Total Contractual Services		500
121-000-540	General Materials and Supplies		
121-000-541	Office	1,000	
121-000-542	Printing and Duplicating	500	
121-000-543	Supplies	6,500	
121-000-544	Materials	20,000	
121-000-545	Books and Bindings	76,500	
121-000-546	Publications and Dues	18,000	
121-000-549	Other	<u>500</u>	
	Total Gen. Materials and Supplies		123,000
121-000-550	Travel and Meetings		
121-000-554	Travel	<u>1,000</u>	
	Total Travel and Meetings		1,000
121-000-560	Fixed Charges		
121-000-561	Rental--Equipment	<u>8,730</u>	
	Total Fixed Charges		8,730
121-000-580	Capital Outlay		
121-000-585	Equipment--Office	2,800	
121-000-587	Equipment--Ed.Reimb.	<u>1,800</u>	
	Total Capital Outlay		4,600
121-000-590	Other		
121-000-598	Data Processing Service Chg.	<u>15,512</u>	
	Total Other		<u>15,512</u>
	TOTAL LIBRARY CENTER BUDGET		<u>\$290,085</u>

PROGRAM STATEMENT  
LRC - INSTRUCTIONAL SERVICES

Mission Statement:

To provide students and faculty with non-print media materials for instruction. This would include the design, production, circulation and evaluation of these materials in the learning process.

Input Data:

Staff	1970-71	1971-72
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>3</u>	<u>4</u>
Professional-Technical	<u>1</u>	<u>1</u>
Non-academic	<u>9</u>	<u>10.5</u>
Total Staff	<u>14</u>	<u>16.5</u>
Salary cost per staff member		<u>\$10,739.00</u>
Supportive costs per staff member		<u>\$ 5,887.00</u>
Total cost per staff member		<u>\$16,626.00</u>

Output Data:

Sub Program A

Media Circulation - To provide faculty and students with assistance in locating non-print materials internally and externally, audiovisual equipment & materials scheduling, and appropriate in-service training to effectively use these materials and equipment in the learning process.

Sub Program B

Graphics Production - To provide instructional area with quality graphic materials for the learning process. This would include the design and production of art work, photography, mounting and other processes necessary to produce a finished product for instruction.

Sub Program C

Television Production - To provide instructional area with quality television programs for use in the learning process. This would include scripting, storyboarding and final production of programs requested by the faculty.

Sub Program D

Systems Design & Maintenance - To provide the college with electronic engineering support for the design, installation and maintenance of electronic systems. These would include lecture/demo halls, television studio, distribution equipment, public address, etc.

EDUCATIONAL FUND BUDGET  
1971-72  
Instructional Materials Center (2)

Expenditures

120-000-000	<u>LEARNING RESOURCE CENTER</u>		
122-000-510	Salaries		
122-000-511	Administrative	18,105	
122-000-512	Professional	72,066	
122-000-516	Office	84,416	
122-000-518	Students	<u>10,500</u>	
	Total Salaries		185,087
122-000-520	Fringe Benefits		
122-000-521	Group Insurance	5,880	
122-000-525	Tuition Reimbursement	200	
122-000-528	Professional Expense	<u>450</u>	
	Total Fringe Benefits		6,530
122-000-530	Contractual Services		
122-000-534	Maintenance	<u>1,000</u>	
	Total Contractual Services		1,000
122-000-540	General Materials & Supplies		
122-000-541	Office	1,500	
122-000-542	Printing and Duplicating	1,000	
122-000-544	Materials	35,100	
122-000-545	Books and Bindings	500	
122-000-549	Other	<u>9,000</u>	
	Total Gen. Materials & Supplies		47,100
122-000-550	Travel and Meetings		
122-000-554	Travel	<u>10,000</u>	
	Total Travel and Meetings		10,000
122-000-580	Capital Outlay		
122-000-586	Equip. Ed.--Non-reimb.	<u>20,000</u>	
	Total Capital Outlay		<u>20,000</u>
	TOTAL INSTRUCTIONAL MATERIALS CENTER		<u>\$269,717</u>



PROGRAM STATEMENT  
LRC ADMINISTRATION

Mission Statement:

To provide administrative direction to the LRC area of Academic Affairs. This would include supervision over the Library Services and Instructional Services area.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>0</u>	<u>0</u>
Professional-Technical	<u>0</u>	<u>0</u>
Non-academic	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>
Salary cost per staff member		<u>\$15,126.00</u>
Supportive costs per staff member		<u>\$ 1,615.00</u>
Total cost per staff member		<u>\$16,741.00</u>

Output Data:

Sub Program A

The coordinating of the facilities, personnel, and resources which are or will be engaged in the acquisition, cataloging, processing, circulation, retrieval, and utilization of print knowledge for faculty and students (Library Services).

Sub Program B

The coordinating of the facilities, personnel and resources which are or will be engaged in the production, evaluation, and circulation of various non-print materials for faculty and students (Instructional Services)

EDUCATIONAL FUND BUDGET

1971-72

Learning Resource Center Administration (8)

Expenditures

120-000-000	<u>LEARNING RESOURCE CENTER</u>		
128-000-510	Salaries		
128-000-511	Administrative	23,111	
128-000-516	Office	<u>7,140</u>	
	Total Salaries		30,251
128-000-520	Fringe Benefits		
128-000-521	Group Insurance	815	
128-000-525	Tuition Reimbursement	40	
128-000-528	Professional Expense	<u>75</u>	
	Total Fringe Benefits		930
128-000-530	Contractual Services		
128-000-534	Maintenance	<u>100</u>	
	Total Contractual Services		100
128-000-540	General Materials and Supplies		
128-000-541	Office	300	
128-000-542	Printing and Duplicating	300	
128-000-544	Materials--Maintenance	50	
128-000-546	Publications and Dues	<u>300</u>	
	Total Gen.Materials & Supplies		950
128-000-550	Travel and Meetings		
128-000-551	Meetings	300	
128-000-552	Mileage--Local	200	
128-000-554	Travel	<u>750</u>	
	Total Travel and Meetings		<u>1,250</u>
	TOTAL LEARNING RESOURCE CENTER ADMINISTRATION		<u>\$33,481</u>

Mission Statement:

The Admissions and Records office has the responsibility for the administration of established policy regarding admissions, registration, and accumulation and dissemination of student data.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	2	2
Professional-Technical	-	-
Non-academic	8	8
Total Staff	<u>10</u>	<u>10</u>
Salary cost per staff member		<u>\$ 9,201.20</u>
Supportive cost per staff member		<u>\$ 2,058.00</u>
Total cost per staff member		<u>\$11,259.00</u>

Output Data:

Sub Program A

Admissions: To select students for admission who meet the admission standards set for Harper College.

Sub Program B

Academic Records: To maintain accurate, complete and timely student academic records for dissemination in various forms to authorized recipients.

Sub Program C

Diplomas and Certificates: To certify completion of degree requirements and provide diplomas to all certified graduates.

Sub Program D

Transcripts and Cumulative Advisory Records: To issue accurate and complete student transcripts as quickly as possible upon proper request.

Sub Program E

Certification: To provide certification information on students to authorized agencies requiring such certification.

Sub Program F

Registration: To bring together students and faculty in classes utilizing in the most efficient manner the talents and facilities provided by the college.

Sub Program G

Statistics: To report on student enrollment, state apportionment, charge-back, degrees awarded and applications received.

Sub Program H

Systems Development: Assist in the development of an efficient, accurate and simple system for processing, maintaining, and reporting of student and course data.

Sub Program I

Academic Bulletins: To provide current, articulate, and accurate information (calendar, admissions requirements, curricula offerings, costs, accreditation, organization, faculty college regulations, graduation requirements, degrees offered) about the college for guidance of prospective students, for faculty and administrative officers, for students currently enrolled, and for other educational or allied institutions.

EDUCATIONAL FUND BUDGET  
1971-72  
Admissions and Records (1)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
131-000-510	Salaries		
131-000-511	Administrative	21,890	
131-000-512	Professional	15,000	
131-000-516	Office	55,122	
131-000-518	Students	<u>1,000</u>	
	Total Salaries		93,012
131-000-520	Fringe Benefits		
131-000-521	Group Insurance	3,610	
131-000-525	Tuition Reimbursements	80	
131-000-528	Professional Expense	<u>150</u>	
	Total Fringe Benefits		3,840
131-000-530	Contractual Services		
131-000-534	Maintenance	380	
131-000-537	Contractual Office	<u>3,530</u>	
	Total Contractual Services		3,910
131-000-540	General Materials and Supplies		
131-000-541	Office	4,000	
131-000-542	Printing and Duplicating	4,000	
131-000-546	Publications and Dues	<u>180</u>	
	Total General Materials & Supplies		8,180
131-000-550	Travel and Meetings		
131-000-551	Meeting Expense	300	
131-000-552	Mileage--Local	200	
131-000-554	Travel	<u>750</u>	
	Total Travel and Meetings		1,250
131-000-580	Capital Outlay		
131-000-585	Equipment--Office	<u>2,400</u>	
	Total Capital Outlay		<u>2,400</u>
	TOTAL ADMISSIONS AND RECORDS		<u><u>\$112,592</u></u>

PROGRAM STATEMENT

Cost Center Placement and Student Aids

The Harper Placement and Student Aids Office certifies student status for the social security, veterans and Illinois guaranteed loan programs. It administers the federal college work-study, educational opportunity grant, national defense student loan, federal nursing scholarship, and the law enforcement grant and loan programs. Also, the state scholarship and grant programs, state vocational technical work-study program, state veterans scholarship program, state county teacher education scholarship, Harper Trustee Scholarship and short term loan program, and all the local community, agency, state and national scholarship programs and grants.

Placement services are also provided for students for full, part-time and summer work.

Input Data:

Staff	1970-71	1971-72
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>0</u>	<u>0</u>
Professional-Technical	<u>0</u>	<u>0</u>
Non-academic	<u>2</u>	<u>2.5</u>
Total Staff	<u>3</u>	<u>3.5</u>
Salary cost per staff member		\$ <u>10,330</u>
Supportive costs per staff member		\$ <u>1,420</u>
Total cost per staff member		\$ <u>11,607</u>

Output Data:

Sub Program A - Financial Aid Services - To provide services to students on loans, scholarship and grants in the most efficient manner possible within the philosophical framework that "virtually no student who demonstrates financial need should forego a college education due to a lack of funds" as interpreted by the National Council of Financial Aids.

Sub Program B - Veterans Services - To provide assistance to veterans by certifying and counseling them for the various programs available.

Sub Program C - Work-Study Services - To assist students in finding on and off campus work opportunities under federal, state, community and private programs.

Sub Program D - Certification Services - To certify student attendance for the social security, railroad retirement, handicapped-vocational rehabilitation and tuition rebate programs.

Sub Program E - Placement Services - To provide placement services to graduating students relating to their background and training, transferring students, scheduling employment interviews for terminal students, and scheduling interviews with visiting college representatives.

Sub Program F - Community Services - To provide the community with adequate information on all the sub programs considered.

EDUCATIONAL FUND BUDGET  
1971-72  
Placement and Student Aids (2)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
132-000-510	Salaries		
132-000-511	Administrative	19,330	
132-000-516	Office	16,825	
132-000-518	Student Aids	<u>500</u>	
	Total Salaries		36,655
132-000-520	Fringe Benefits		
132-000-521	Group Insurance	1,145	
132-000-525	Tuition Reimbursement	40	
132-000-528	Professional Reimbursement	<u>75</u>	
	Total Fringe Benefits		1,260
132-000-530	Contractual Services		
132-000-534	Maintenance	<u>100</u>	
	Total Contractual Services		100
132-000-540	General Materials and Supplies		
132-000-541	Office	700	
132-000-542	Printing and Duplicating	1,000	
132-000-546	Publications and Dues	<u>100</u>	
	Total Gen.Materials and Supplies		1,800
132-000-550	Travel and Meetings		
132-000-551	Meetings	100	
132-000-552	Mileage--Local	50	
132-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		650
132-000-580	Capital Outlay		
132-000-585	Equipment--Office	<u>160</u>	
	Total Capital Outlay		<u>160</u>
	TOTAL PLACEMENT AND STUDENT AIDS BUDGET		<u>\$40,625</u>

PROGRAM STATEMENT

COUNSELING AND HEALTH

Mission Statement:

To provide health, counseling, vocational, educational, and personal-social assistance to Harper students.

Input Data:

	<u>1970-71</u>	<u>1971-72</u>
Staff		
Administrative	<u>2</u>	<u>2</u>
Instructional (FTE)	<u>13</u>	<u>14</u>
Professional-Technical	<u>0</u>	<u>0</u>
Non-academic	<u>6</u>	<u>6</u>
Total Staff	<u>21</u>	<u>22</u>
Salary cost per staff member		<u>\$13,991</u>
Supportive costs per staff member		<u>\$ 2,521</u>
Total cost per staff member		<u>\$16,281</u>

Output Data:

Sub Program A

Counseling. To provide vocational, educational, and personal-social assistance to Harper students, as authorized by the American Board on Counseling Services.

Sub Program B

Health Services. To provide first aid, treat minor illnesses, health counseling and encourages students through a health education program to maintain responsibility for their own health and to seek help when needed.

Sub Program C

Academic Advising. To authorize the academic program of advisees each semester, and hold academic exit interviews with advisees withdrawing from Harper.

Sub Program D

New Student Orientation. To provide a learning experience designed to assist the student to make satisfactory adjustment to a new campus.

Sub Program E

Personal Counseling. To reach the counselee psychologically and to be responsible to the counselee from the point of initial contact until termination is effected, or until responsibility is transferred through an appropriate referral.

Sub Program F

Vocational Counseling. To assist the student in exploring careers, narrowing choices, making decisions and verifying previous decisions which will reinforce positive notions of himself.

Sub Program G

Educational Counseling. To give the counselee a personal-educational assessment of himself in a very organized, systematic way and to accept realities of what he is not.

EDUCATIONAL FUND BUDGET  
1970-71  
Counseling and Health (3)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
133-000-510	Salaries		
133-000-511	Administrative	32,880	
133-000-512	Professional	209,650	
133-000-514	Instructional Staff-Pt.time	23,728	
133-000-516	Office	36,886	
133-000-518	Students	<u>5,000</u>	
	Total Salaries		308,144
133-000-520	Fringe Benefits		
133-000-521	Group Insurance	9,740	
133-000-525	Tuition Reimbursement	640	
133-000-528	Professional Expense	<u>1,200</u>	
	Total Fringe Benefits		11,580
133-000-530	Contractual Services		
133-000-534	Maintenance	200	
133-000-537	Contractual Office	<u>7,075</u>	
	Total Contractual Services		7,275
133-000-540	General Materials and Supplies		
133-000-541	Office	2,000	
133-000-542	Printing and Duplicating	1,500	
133-000-543	Supplies, Medical	400	
133-000-546	Publications and Dues	200	
133-000-549	Other, Voc. Lib.	<u>1,250</u>	
	Total Gen.Materials & Supplies		5,350
133-000-550	Travel and Meetings		
133-000-551	Meetings	300	
133-000-552	Mileage--Local	200	
133-000-554	Travel	<u>3,450</u>	
	Total Travel and Meetings		3,950
133-000-580	Capital Outlay		
133-000-585	Equipment--Office	<u>1,200</u>	
	Total Capital Outlay		1,200
133-000-590	Other		
133-000-597	Counseling Center	<u>16,100</u>	
	Total Other		<u>16,100</u>
	TOTAL COUNSELING AND HEALTH BUDGET		<u>\$353,599</u>



PROGRAM STATEMENT  
STUDENT ACTIVITIES

Mission Statement:

The objective of the student activities office is to meet the needs and challenges of today's students in a changing society through a viable activities program.

Input Data:

	<u>1970-71</u>	<u>1971-72</u>
Staff		
Administrative	<u>1</u>	<u>1</u>
Professional-Technical	<u>0</u>	<u>1</u>
Non-academic	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>3</u>
Salary cost per staff member		<u>\$10,906</u>
Supportive cost per staff member		<u>\$ 1,736</u>
Total cost per staff member		<u>\$12,643</u>

Output Data:

Sub Program A

Cultural Activities. To stimulate an interest in the fine arts (art, music, drama and film) and discussion of contemporary society through programs and lectures representative of the above areas.

Sub Program B

Social Activities. To provide opportunities for participation and for the development of social relationships through programs of a popular nature such as dances, pop concerts and informal activities.

Sub Program C

Recreational Activities. To help students understand the importance of and satisfaction in constructive use of leisure time through a variety of intramural activities.

Sub Program D

Self-governance. To develop a strong student government which can become the main vehicle through which students participate in their government and in the policy formation process of the college.

Sub Program E

Student Publications. To provide opportunities for student expression through the newspaper Harbinger, feature magazine Halcyon, and literary booklet Point of View.

Sub Program F

Student Development. To provide opportunities for leadership development, understanding of democratic principles and their application in group situations.

Sub Program G

Clubs and Organizations. To provide opportunities for the development of present and new interests, attitudes, and skills through curricular and interest clubs.

EDUCATIONAL FUND BUDGET

1971-72

Student Activities (4)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
134-000-510	Salaries		
134-000-511	Administrative	18,212	
134-000-512	Professional	8,000	
134-000-516	Office	6,507	
134-000-518	Student Aids	<u>1,500</u>	
	Total Salaries		34,219
134-000-520	Fringe Benefits		
134-000-521	Group Insurance	1,300	
134-000-525	Tuition Reimbursement	40	
134-000-528	Professional Expense	<u>150</u>	
	Total Fringe Benefits		1,490
134-000-530	Contractual Services		
134-000-534	Maintenance	<u>100</u>	
	Total Contractual Services		100
134-000-540	General Materials and Supplies		
134-000-541	Office	300	
134-000-542	Printing and Duplicating	450	
134-000-546	Publications and Dues	<u>200</u>	
	Total Gen. Materials & Supplies		950
134-000-550	Travel and Meetings		
134-000-551	Meetings	50	
134-000-552	Mileage--Local	50	
134-000-554	Travel	<u>750</u>	
	Total Travel and Meetings		850
134-000-580	Capital Outlay		
134-000-585	Equipment--Office	<u>320</u>	
	Total Capital Outlay		<u>320</u>
	TOTAL STUDENT ACTIVITIES BUDGET		<u>\$37,929</u>

PROGRAM STATEMENT

Scholarships/Grants/Loans/Placement

Mission Statement:

The Harper College Trustee Scholarship, short term rotating loan fund, and the student service awards were established by the Board of Trustees to assist students in need and recognize effort, leadership and achievement.

EDUCATIONAL FUND BUDGET

1971-72

Scholarships/Grants/Loans/Placement (5)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
135-000-590	Other		
135-000-592	Student Grants, Scholarships	<u>\$18,240</u>	
	Total Other		<u>18,240</u>
	TOTAL SCHOLARSHIPS/GRANTS/LOANS/ PLACEMENT BUDGET		<u>\$18,240</u>

PROGRAM STATEMENT

Student Employment

Mission Statement:

The College Work-Study Program provides students with:

1. Employment opportunities for earning funds to cover educational expense.
2. Work experiences to further develop their skills, creativity, sense of awareness and responsibility.

EDUCATIONAL FUND BUDGET  
1971-72  
Student Employment (6)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
136-000-590	Other		
136-000-591	College Work Study	<u>21,000</u>	
	Total Other		<u>21,000</u>
	TOTAL STUDENT EMPLOYMENT BUDGET		<u>\$ 21,000</u>

PROGRAM STATEMENT

VICE PRESIDENT OF STUDENT AFFAIRS

Mission Statement:

This cost center is accountable to students for admissions and records, counseling, health service, student activities, placement and financial aids, intercollegiate athletics, testing, orientation, lecture-concert series, foreign travel program and food service.

<u>Input Data:</u>	<u>1970-71</u>	<u>1971-72</u>
Staff		
Administrative	<u>1</u>	<u>1</u>
Instructional (ITF)	<u>0</u>	<u>0</u>
Professional-Technical	<u>0</u>	<u>0</u>
Non-academic	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>
Salary cost per staff member		<u>\$15,982</u>
Supportive costs per staff member		<u>\$80,685</u>
Total cost per staff member		<u>\$95,792</u>

Output Data:

Sub Program A

Counseling and Health. To provide health, counseling, vocational, educational, and personal-social assistance to Harper students.

Sub Program B

Food Service. The Food Service Department is organized under the Vice President of Student Affairs to reflect its mission of providing a need centered food service for the student, faculty, staff and guests of the college. The service operates on a break-even financial policy.

Sub Program C

Student Activities. The objective of the student activities office is to meet the needs and challenges of today's students in a changing society through a viable activities program.

Sub Program D

Placement and Student Aids. The Harper Placement and Student Aids Office certifies student status for the social security, veterans and Illinois guaranteed loan program. It administers the federal college work-study, educational opportunity grant, national defense student loan, federal nursing scholarship, and the law enforcement grant and loan programs. Also, the state scholarship and grant programs, state vocational technical work-study program, state veterans scholarship program, state county teacher education scholarship, Harper Trustee Scholarship and short term loan program, and all the local community, agency, state and national scholarship programs and grants. Placement services are also provided for students for full, part-time and summer work.

Sub Program E

Admissions and Records. The admissions and records office has the responsibility for the administration of established policy regarding admissions, registration, and accumulation and dissemination of student data.

Sub Program F

Community Counseling Center. The goal of the Community Counseling Center is to assist the individual to realize his full potential as a person. The goal is accomplished through vocational and academic testing and counseling, personal counseling, marriage counseling, and family counseling.

Sub Program G

Intercollegiate Athletics. To provide opportunities for qualified male students to participate in a number of sports in contests with their peers at similar institutions organized in a manner that is compatible with philosophies of the college.

EDUCATIONAL FUND BUDGET  
1971-72  
Vice President of Student Affairs (8)

Expenditures

130-000-000	<u>STUDENT SERVICES AND AIDS</u>		
138-000-510	Salaries		
138-000-511	Administrative	24,500	
138-000-516	Office	7,464	
138-000-518	Student Aids	<u>1,750</u>	
	Total Salaries		33,714
138-000-520	Fringe Benefits		
138-000-521	Group Insurance	815	
138-000-525	Tuition Reimbursement	40	
138-000-528	Professional Expense	<u>75</u>	
	Total Fringe Benefits		930
138-000-530	Contractual Services		
138-000-532	Consultants	4,700	
138-000-534	Maintenance	<u>50</u>	
	Total Contractual Services		4,750
138-000-540	General Materials and Supplies		
138-000-541	Office	250	
138-000-542	Printing and Duplicating	750	
138-000-546	Publications and Dues	200	
138-000-547	Advertising	<u>200</u>	
	Total Gen.Materials & Supplies		1,400
138-000-550	Travel and Meetings		
138-000-551	Meeting Expense	1,350	
138-000-552	Mileage--Local	50	
138-000-554	Travel	1,000	
138-000-555	Recruitment	<u>500</u>	
	Total Travel and Meetings		2,900
138-000-590	Other		
138-000-597	Athletics--Intercollegiate	61,709	
138-000-598	Data Processing Service Chg.	<u>86,180</u>	
	Total Other		<u>147,889</u>
	TOTAL VICE PRESIDENT OF STUDENT AFFAIRS BUDGET		<u><u>\$191,583</u></u>



PROGRAM STATEMENT  
 Cost Center - Office of Planning & Development

Mission: to provide and to coach others in providing information for management in the planning and operation of Harper College.

<u>Input Data:</u>	<u>1970-71</u>	<u>1971-72</u>
Staff		
Administrative	1	1
Instructional (FTE)		
Professional-Technical		
Non-academic	<u>1½</u>	<u>1½</u>
Total Staff	<u>2½</u>	<u>2½</u>
Salary cost per staff members		\$ <u>12,132.00</u>
Supportive costs per staff member		<u>2,640.00</u>
Total cost per staff member		\$ <u>14,772.00</u>

Output Data:

Sub Program A

Enrollment projections: Every fall project mid-term, winter, summer and the following fall's enrollment. In the spring refine the following fall's projection along with the long term projection.

Sub Program B

Measurement and evaluation of ongoing activities: Evaluation surveys are made of students who have graduated, withdrawn and who are still in school. Longitudinal performance studies are made on samples of students each year and the traffic flow in and out of Harper is measured at least twice per year. Evaluations of specific projects are made upon request.

Sub Program C

Long range planning: Information is gathered for use in the planning process. The Long Range Planning Committee is chaired and the plan itself is monitored.

Sub Program D

Internal consulting and advisory service: Consulting help is offered faculty and administrators who are conducting educational research projects. In addition research projects are promoted through in-service workshops and the publication "Heuristic".

Sub Program E

External consulting service: Consulting help is offered community service groups who are conducting public service research projects.

Sub Program F

Determination of new program needs: Business, community and high school surveys are carried out to determine need for new programs and service.

EDUCATIONAL FUND BUDGET

1971-72

Planning and Development (141)

Expenditures

140-000-000	<u>INSTITUTIONAL RESEARCH AND DEVELOPMENT</u>		
141-000-510	Salaries		
141-000-511	Administrative	20,688	
141-000-516	Office	9,643	
141-000-518	Student Aids	<u>500</u>	
	Total Salaries		30,831
141-000-520	Fringe Benefits		
141-000-521	Group Insurance	<u>980</u>	
	Total Fringe Benefits		980
141-000-530	Contractual Services		
141-000-534	Maintenance	100	
141-000-537	Contractual Office	100	
141-000-539	Other	<u>500</u>	
	Total Contractual Services		700
141-000-540	General Materials and Supplies		
141-000-541	Office	800	
141-000-542	Printing and Duplicating	1,900	
141-000-546	Publications and Dues	<u>320</u>	
	Total Gen. Materials & Supplies		3,020
141-000-550	Travel and Meetings		
141-000-551	Meetings	100	
141-000-552	Mileage--Local	500	
141-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		1,100
141-000-580	Capital Outlay		
141-000-585	Equipment--Office	<u>300</u>	
	Total Capital Outlay		<u>300</u>
	TOTAL PLANNING AND DEVELOPMENT BUDGET		<u>\$36,931</u>

PROGRAM STATEMENT

GOVERNMENTAL RELATIONS & PROJECT DEVELOPMENT

Mission Statement:

It is the general purpose of this area to support the development and expansion of the college's economic and human resources by providing direct assistance to the president, administrators and faculty through the coordination of special projects for external funding, maintaining effective legislative relations, coordination of external surveys and reports and other staff services.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Non-academic	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>
Salary cost per staff member		<u>\$11,390</u>
Supportive costs per staff member		<u>\$ 2,432</u>
Total cost per staff member		<u>\$13,822</u>

Output Data:

Sub Program A

To initiate, or assist in initiating project proposals which will help in the development of the college and coordinate the entire application procedure for obtaining external funding from governmental agencies and private foundations.

Sub Program B

To maintain effective relationships with state representatives and federal officials in order to insure that legislative action is in the best interests of the college.

Sub Program C

To assemble information requested in surveys, reports and studies from outside agencies in order to insure that information provided by the college is recorded consistently, correctly, and within appropriate deadlines.

Sub Program D

To provide staff support to the president as requested in order to assist him in the performance of his duties.

EDUCATIONAL FUND BUDGET  
1971-72  
Governmental Relations (142)

Expenditures

140-000-000	<u>INSTITUTIONAL RESEARCH AND DEVELOPMENT</u>		
142-000-510	Salaries		
142-000-511	Administrative	15,975	
142-000-516	Office	6,804	
142-000-518	Student Aids	<u>925</u>	
	Total Salaries		23,704
142-000-520	Fringe Benefits		
142-000-521	Group Insurance	815	
142-000-528	Professional Expense	<u>75</u>	
	Total Fringe Benefits		890
142-000-530	Contractual Services		
142-000-534	Maintenance	50	
142-000-537	Contractual Office	<u>350</u>	
	Total Contractual Services		400
142-000-540	General Materials and Supplies		
142-000-541	Office	100	
142-000-542	Printing and Duplicating	400	
142-000-546	Publications and Dues	<u>750</u>	
	Total Gen.Materials & Supplies		1,250
142-000-550	Travel and Meetings		
142-000-551	Meetings	350	
142-000-552	Mileage--Local	50	
142-000-554	Travel	<u>1,000</u>	
	Total Travel and Meetings		<u>1,400</u>
	TOTAL GOVERNMENTAL RELATIONS BUDGET		<u>\$27,644</u>

PROGRAM STATEMENT  
COMPUTER CENTER

Mission Statement:

The mission of the Computer Center is to develop and maintain an efficient and effective resource of skilled technical and professional personnel and modern computer equipment to meet the computing needs of the instructional, administrative, and community service functions of the institution.

Input Data:

Staff:	<u>1970-71</u>	<u>1971-72</u>
Administrative	2	1
Professional-Technical	4	7
Non-Academic	<u>7</u>	<u>10</u>
	<u>13</u>	<u>18</u>
Salary Cost Per Staff Member		\$ <u>9,768</u>
Supportive Cost Per Staff Member		\$ <u>11,759</u>
Total Cost Per Staff Member		\$ <u>21,527</u>

Output Data:

Sub Program A:

Instructional Support: To provide systems, programming, and operational facilities for direct use by students and faculty in courses and programs of instruction requiring access to computing facilities for problem-solving, technical skill development, simulation and other forms of computer-assisted learning to enhance the learning experiences of all students.

Sub Program B:

Administrative Support: To provide systems, programming, and operational facilities for use in support of a computer based College Information System producing routine operational reports, information summaries, and institutional research data necessary for the college to achieve its mission.

Sub Program C:

Community Services Support: To provide, on a cooperative basis, computing facilities for use by local elementary and secondary school districts. To work in close cooperation with local schools and other agencies to promote and develop where practical, the sharing of computing resources to achieve common and individual goals while striving to effect efficiencies and economies of operation.

EDUCATIONAL FUND BUDGET

1971-72

Data Processing Center Administration (8)

Expenditures

150-000-000	<u>DATA PROCESSING CENTER</u>		
158-000-510	Salaries		
158-000-511	Administrative	21,950	
158-000-512	Professional	84,855	
158-000-516	Office	<u>69,030</u>	
	Total Salaries		175,835
158-000-520	Fringe Benefits		
158-000-521	Group Insurance	6,090	
158-000-525	Tuition Reimbursement	80	
158-000-528	Professional Expense	<u>70</u>	
	Total Fringe Benefits		6,240
158-000-530	Contractual Services		
158-000-534	Maintenance	3,850	
158-000-537	Contractual Office	1,600	
158-000-539	Other	<u>3,700</u>	
	Total Contractual Salaries		9,150
158-000-540	General Materials and Supplies		
158-000-541	Office	16,800	
158-000-542	Printing and Duplicating	350	
158-000-546	Publications and Dues	<u>150</u>	
	General Materials and Supplies		17,300
158-000-550	Travel and Meetings		
158-000-554	Travel	<u>1,600</u>	
	Total Travel and Meetings		1,600
158-000-560	Fixed Charges		
158-000-561	Rental--Equipment	<u>196,830</u>	
	Total Fixed Charges		196,830
158-000-580	Capital Outlay		
158-000-585	Equipment--Office	<u>8,060</u>	
	Total Capital Outlay		8,060
158-000-590	Other		
158-000-597	NEC Reimbursement	(27,500)	
158-000-598	Data Processing Service Chg.	<u>(387,515)</u>	<u>(415,015)</u>
	TOTAL DATA PROCESSING CENTER		<u><u>-0-</u></u>

PROGRAM STATEMENT  
PRESIDENT AND BOARD OF TRUSTEES

Mission Statement:

The mission of Harper College is to provide the highest quality community college program of education designed to offer each student maximum opportunity to learn and develop, to seek out the most modern, creative and effective organizational and educational ideas, and to test, improve and implement those ideas which meet the needs of the community at a reasonable cost.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	2.0	2.0
Non-academic	<u>1.5</u>	<u>1.5</u>
Total Staff	<u>3.5</u>	<u>3.5</u>
Salary cost per staff member		<u>\$18,286</u>
Supportive cost per staff member		<u>\$ 9,106</u>
Total cost per staff member		<u>\$27,391</u>

Output Data:

Sub Program A

President and Staff. Review and improve the administrative evaluation system so that it yields better information for individual promotion, development and salary decisions.

Review, evaluate and implement improvements necessary for more efficient operation of Management-By-Objectives system for all administrators.

Study, identify and plan a program of acknowledging and encouraging the ultimate area for which Harper College has potential for serving.

Determine the feasibility of a second campus location which could necessitate a revised master plan for the Harper College district and make appropriate campus expansion recommendations to the Board of Trustees no later than January 1, 1972.

Study and recommend a capital funding plan based on meeting anticipated service area educational needs.

Analyze and implement appropriate programs and services arising from the recommendations of the Long-Range Planning Committee.

Evaluate the effectiveness of the Community Relations program and implement needed improvements.

Devise a plan to study the naming of major college buildings.

Consider and reach a decision prior to September 20, 1971, concerning the feasibility of presenting educational and building fund tax rates any time during the 1971-72 fiscal year.

Present to private and public funding agencies an expanded number of proposals which will lead to the expansion and improvement of programs and services to the citizens and students of the Harper College district.

Develop a long-range plan for expanded permanent art work exhibits in campus buildings.

Research and present a plan proposing a foundation structure for Harper College to the Board of Trustees.

Investigate the feasibility of an aero-space/planetarium center which might serve the needs of children through adults in the northwest suburbs.

Explore and develop if feasible and fundable (from outside sources) an internal and external feedback system to obtain openness and information from students and community representatives on Harper's educational services.

Review and implement all recommendations of the Price-Waterhouse Computer Management Study as directed by the Executive Committee of the college.

#### Sub Program B

Academic Affairs. Review the teaching faculty evaluation system and improve it so that it yields more valid information for promotions, development, salary review, and tenure decisions.

Encourage enlarged utilization of Learning Resources Center services in instruction and expand the production of creative instructional media for teaching faculty beyond 1970-71.

Evaluate and expand the business-industrial management development program in keeping with the desires, commerce and industry in the Harper district.

Broaden Continuing Education services by:

- a. Increasing evening credit and non-credit offerings.
- b. Increasing upper division and graduate extension offerings.
- c. Maintaining special education programs for homemakers and developing a long-range funding pattern for enlargement of these programs.

Implement computer terminal access to students and faculty for instructional purposes. (Engineering, Physics, Mathematics, Data Processing.)

Continue placing high priority on examination and evaluation of the student learning process.

Study the feasibility of the implementation of a leadership center to provide for self-development of students, homemakers, faculty, adults and administrators.

Continue the development of an in-service training program for administrators, teaching faculty and staff. A specific phase of in-service development for teaching faculty and administrators to include a course or organized information being presented on the topics: Methods of Research, Experimental Design, Sampling Techniques, etc.

Continue the instructional development program for teaching faculty.



Maintain average class size at the 1970-71 level.

Reduce the contact hours of day instruction, taught by part-time faculty, to approximately 12% of the total day contact hours in instructional offerings.

Investigate the feasibility of and recommend a plan of action concerning satellite facilities in the community to serve specific needs in aviation, transportation and allied health.

Broaden career program and course offerings, if possible within financial and physical resources of the college, to meet the Illinois Junior College Board guideline that at least 30% of all credit courses be in career education.

Enlarge student cooperative education experiences so that at least 10 career programs will include these experiences.

#### Sub Program C

Student Affairs. Review and evaluate the community counseling services provided to Harper College district. This review to include financing, quality of services and comprehensiveness of services.

Improve the pre-college admission and orientation program by reaching a greater percentage of new students with broader information.

Expand the programming in the student activities area to include one major co-curricular program per week.

Identify the immediate and long-range institutional commitment which should be made to student placement services.

Devise, implement and carry out a plan for measuring the accountability of results for dollars expended for all student personnel services.

#### Sub Program D

Business Affairs. Review the adequacy of the existing campus master plan by validating enrollment projections and studying specialized programs and services anticipated at this location.

Continue seeking local and state board approval for Phase II-B of the existing campus master plan and move selected and appropriate buildings in this phase through the construction document stage.

Plan through schematic design, the remaining phases of the existing master plan.

Initiate ground breaking and construction of II-A (music Building, Health Science).

Implement Phase I of the Ernst & Ernst study recommendations and expand the computer services in order to integrate the basic accounting system into the computer. (Registration, accounting, and general ledger accounting.)

Evaluate and improve the personnel programs of the college where deficiencies are identified.

Manage the total institutional operation of Harper College for 4250 FTE students at a cost not to exceed \$1630 per student during the 1971-72 fiscal year. Subtotal breakdown as follows:

- a. Educational Fund--\$1350 (including capital outlay) per FTE.
- b. Building Fund--\$280 per FTE.

EDUCATIONAL FUND BUDGET  
1971-72  
President and Board of Trustees (1)

Expenditures

160-000-000	<u>GENERAL ADMINISTRATION</u>		
161-000-510	Salaries		
161-000-511	Administrative	39,000	
161-000-516	Office	10,000	
161-000-518	Student Aids	4,000	
161-000-519	Other	<u>15,000</u>	
	Total Salaries		68,000
161-000-520	Fringe Benefits		
161-000-521	Group Insurance	<u>970</u>	
	Total Fringe Benefits		970
161-000-530	Contractual Services		
161-000-532	Consultants--Educational	300	
161-000-533	Architectural	150	
161-000-539	Other	<u>250</u>	
	Total Contractual Services		700
161-000-540	General Materials and Supplies		
161-000-541	Office	2,000	
161-000-542	Printing and Duplicating	6,000	
161-000-543	Supplies	500	
161-000-546	Publications and Dues	2,000	
161-000-549	Other	<u>500</u>	
	Total Gen. Materials & Supplies		11,000
161-000-550	Travel and Meetings		
161-000-551	Meeting Expense	8,000	
161-000-554	Travel	<u>7,000</u>	
	Total Travel and Meetings		15,000
161-000-580	Capital Outlay		
161-000-585	Equipment--Office	<u>200</u>	
	Total Capital Outlay		<u>200</u>
	<b>TOTAL PRESIDENT AND BOARD OF TRUSTEES</b>		<b><u>\$95,870</u></b>

PROGRAM STATEMENT  
OFFICE OF COMMUNITY RELATIONS

Mission Statement:

As a staff function of the Office of the President, the Office of Community Relations directs the public information program of the College by communicating and interpreting institutional goals among the College's various publics (students and faculty, families of students, local governments, educational institutions, churches, business and industry, and the general citizenry) through the news press, College publications, special events, and the use of College facilities by community groups and organizations.

Input Data:

	<u>1970-71</u>	<u>1971-72</u>
Staff		
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>0</u>	<u>0</u>
Professional-Technical	<u>1/3</u>	<u>1/3</u>
Non-academic	<u>2-2/3</u>	<u>2-2/3</u>
Total staff	<u><u>4</u></u>	<u><u>4</u></u>
Salary cost per staff member		<u><u>\$ 9,907</u></u>
Supportive cost per staff member		<u><u>\$ 8,055</u></u>
Total cost per staff member		<u><u>\$17,959</u></u>

Output Data:

Sub Program A

Publicity and Press Relations. To originate and disseminate (or place) news and feature stories on a timely basis which deal with College programs and services, professional activities of faculty and staff, student awards and honors, Board elections and tax referendums, management efficiency and fiscal accountability of Harper's administration.

Sub Program B

College Publications. To direct the publication of a monthly newsletter and maintain an up-to-date mailing list of the College's various publics to whom the newsletter is mailed; to direct the publication and distribution of the annual president's report; to direct publication and distribution of the annual General Information Booklet; to provide creative copywriting services and production assistance for publications issued by other areas of the College (annual catalog, semester schedule of classes, career program brochures, counseling center brochures).

Sub Program C

Special Events. To coordinate the planning and operations of College-wide special events as directed by the President and in cooperation with faculty committees charged with specific responsibilities for such events (annual commencement, guest speaker dinners hosted by community leaders, open houses, dedications).

Sub Program D

Facilities Coordination. To receive and promptly fulfill requests for the use of College facilities for co-curricular and extra-curricular uses by faculty, students and staff; to similarly respond to facilities request by off-campus groups and organizations in conformance with the College Facilities Use and Rental Policy. This sub-program includes the recruitment, training, and assignment of campus tour guides for the convenience of groups visiting the campus. Tour guide service is usually provided on an advance notice basis but can be furnished on demand.

EDUCATIONAL FUND BUDGET  
1971-72  
Community Relations (2)

Expenditures

160-000-000	<u>GENERAL ADMINISTRATION</u>		
162-000-510	Salaries		
162-000-511	Administrative	18,444	
162-000-512	Professional	2,645	
162-000-516	Office	18,540	
162-000-518	Student Aids	<u>6,000</u>	
	Total Salaries		45,629
162-000-520	Fringe Benefits		
162-000-521	Group Insurance	1,150	
162-000-528	Professional Expense	<u>75</u>	
	Total Fringe Benefits		1,225
162-000-530	Contractual Services		
162-000-534	Maintenance	100	
162-000-539	Other	<u>1,460</u>	
	Total Contractual Services		1,560
162-000-540	General Materials and Supplies		
162-000-541	Office	900	
162-000-542	Printing and Duplicating	11,000	
162-000-546	Publications and Dues	<u>200</u>	
	Total Gen. Materials & Supplies		12,100
162-000-550	Travel and Meetings		
162-000-552	Mileage--Local	120	
162-000-554	Travel	<u>500</u>	
	Total Travel and Meetings		620
162-000-580	Capital Outlay		
162-000-585	Equipment--Office	<u>360</u>	
	Total Capital Outlay		360
162-000-590	Other		
162-000-598	Data Processing Service Chg.	<u>10,341</u>	
	Total Other		<u>10,341</u>
	<b>TOTAL COMMUNITY RELATIONS BUDGET</b>		<b><u>\$71,835</u></b>

PROGRAM STATEMENT  
BUSINESS AFFAIRS AREA

Mission Statement:

In order to maximize each student's opportunity to learn and develop, the purpose of Business Affairs is to provide a high quality business affairs organization that operates on the basis of the latest management concepts in order to provide management information, efficient physical facilities, materials, and supportive services as its contribution to achievement of the college mission.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	5	5
Professional-Technical	1	1
Non-academic	11.5	13
Total Staff	<u>17.5</u>	<u>19</u>
Salary cost per staff member		<u>\$10,231</u>
Supportive cost per staff member		<u>\$ 5,753</u>
Total cost per staff member		<u>\$15,984</u>

Output Data:

Sub Program A

Business Services. To provide the regularly expected services of procurement, facilities planning, duplicating and mail, plus special services, in the most efficient manner possible within the limitations of the monetary and physical resources available, while at the same time being on the alert for the inclusion of new services, or the expansion of present services through new methods or some innovative approach.

Sub Program B

Financial Services. To provide financial services which are responsive to the needs of the various segments of the college and at the same time to meet all legal, reporting, and accountability requirements of a public institution.

Sub Program C

Accounting Services. To provide a comprehensive accounting system that provides detailed financial accounting information on a timely basis and to co-ordinate systems planning for the Business Affairs area.

Sub Program D

Physical Plant Services. To provide efficient physical plant facilities wherein citizens of the community may explore and pursue to their satisfaction the broad offerings of the college.

Sub Program E

Personnel Services. To provide well balanced personnel services in the non-academic area that foster employee satisfaction based upon modern personnel practices.

Sub Program F

Bookstore Services. To provide the educational materials and services to the college community necessary in the learning process, and to contribute to the college spirit while providing these services.

EDUCATIONAL FUND BUDGET

1971-72

Vice President of Business Affairs (3)

Expenditures

160-000-000	<u>GENERAL ADMINISTRATION</u>		
163-000-510	Salaries		
163-000-511	Administrative	93,150	
163-000-512	Professional	11,700	
163-000-516	Office	89,542	
162-000-518	Students	<u>6,890</u>	
	Total Salaries		201,282
163-000-520	Fringe Benefits		
163-000-521	Group Insurance	7,045	
163-000-525	Tuition Reimbursement	240	
163-000-528	Professional Expense	<u>425</u>	
	Total Fringe Benefits		7,710
163-000-530	Contractual Services		
163-000-533	Architectural	2,000	
163-000-534	Maintenance	1,060	
163-000-537	Contractual Office	700	
163-000-539	Other	<u>1,555</u>	
	Total Contractual Services		5,315
163-000-540	General Materials and Supplies		
163-000-541	Office	5,800	
163-000-542	Printing and Duplicating	4,900	
163-000-543	Supplies	1,300	
163-000-546	Publications and Dues	1,200	
163-000-547	Advertising	<u>5,700</u>	
	Total Gen. Materials & Supplies		18,900
163-000-550	Travel and Meetings		
163-000-551	Meeting Expense	915	
163-000-552	Mileage--Local	225	
163-000-554	Travel	3,500	
163-000-559	Other	<u>150</u>	
	Total Travel and Meetings		4,790
163-000-560	Fixed Charges		
163-000-561	Rental--Equipment	<u>11,492</u>	
	Total Fixed Charges		11,492
163-000-580	Capital Outlay		
163-000-585	Equipment--Office	<u>6,305</u>	
	Total Capital Outlay		6,305
163-000-590	Other		
163-000-598	Data Processing Service Chg.	<u>47,914</u>	
	Total Other		<u>47,914</u>
	TOTAL VICE PRESIDENT OF BUSINESS AFFAIRS		<u>\$303,708</u>

PROGRAM STATEMENT  
General Institutional Expense

Mission Statement:

General Institutional Expense is a non-operating cost center which provides for those expenditures which by their nature cannot be charged or allocated to other cost centers.

Input Data:

	<u>1970-71</u>	<u>1971-72</u>
Staff		
Administrative	-	-
Instructional	-	-
Professional-Technical	-	-
Non-academic	-	-
Total Staff	<u>0</u>	<u>0</u>
Salary cost per staff member	0	0
Supportive costs per staff member	0	0
Total cost per staff member	0	0

Output Data:

Sub Program A

Fringe Benefits. To provide for those fringe benefits not charged to other cost centers--mainly insurance and medical examinations.

Sub Program B

Contractual Services. To provide for legal, audit and other institutional contractual services.

Sub Program C

Materials. To provide for postage, dues and election expense.

Sub Program D

Travel and Meetings. To provide for recruitment, innovation, and administrative development.

Sub Program E

Fixed Charges. To provide for interest and general insurance.

Sub Program F

Other Charges. To provide for charge-backs paid to other districts, special educational projects, and a provision for contingencies.



EDUCATIONAL FUND BUDGET  
1971-72  
Institutional Expense (1)

Expenditures

190-000-000	<u>GENERAL INSTITUTIONAL EXPENSE</u>		
191-000-520	Fringe Benefits		
191-000-522	Voc.Ed.Retirement	40,000	
191-000-523	Travelers' Accident Ins.	1,500	
191-000-524	Workmen's Compensation	6,500	
191-000-527	Medical Examinations	3,000	
191-000-529	Unemployment Ins.	<u>7,500</u>	
	Total Fringe Benefits		58,500
191-000-530	Contractual Services		
191-000-531	Audit	7,000	
191-000-532	Consultants	7,000	
191-000-536	Legal	20,000	
191-000-539	Other Misc.	<u>12,000</u>	
	Total Contractual Services		46,000
191-000-540	General Materials and Supplies		
191-000-544	Materials--Postage	35,000	
191-000-546	Publications & Dues	6,000	
191-000-549	Other--Elections	<u>10,000</u>	
	Total Gen. Materials & Supplies		51,000
191-000-550	Travel and Meetings		
191-000-551	Meeting Expense	5,000	
191-000-557	Moving and Recruitment	2,000	
191-000-559	Other--Innovative	<u>15,000</u>	
	Total Travel and Meetings		22,000
191-000-560	Fixed Charges		
191-000-563	Interest--Tax Warrants	3,000	
191-000-564	Gen.Ins.--Liab.& Property	<u>7,000</u>	
	Total Fixed Charges		10,000
191-000-590	Other		
191-000-593	Tuition Charge-backs	22,000	
191-000-594	Financial Chges.& Adjust.	500	
191-000-599	Other--S.P.E.D.	<u>15,000</u>	
	Total Other		37,500
191-000-600	Provision for Contingencies		<u>25,000</u>
	TOTAL INSTITUTIONAL EXPENSE BUDGET		<u>\$250,000</u>

PROGRAM STATEMENT  
CAMPUS SERVICES

Mission Statement

The purpose of Campus Services is to provide the regularly expected services of duplicating, mail distribution, clerical and telephone. The services provided to be as efficient and economical as possible, with the overall philosophy of suggesting to the requestor possible ways of reducing costs, such as in classifying out-going mail at the most advantageous rate.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	.25	.25
Professional-Technical	1	1
Non-academic	<u>10.25</u>	<u>12.25</u>
Total Staff	<u>11.5</u>	<u>13.5</u>
Salary cost per staff member		<u>\$5943</u>
Supportive costs per staff member		<u>\$1376</u>
Total cost per staff member		<u>\$7319</u>

EDUCATIONAL FUND BUDGET

1971-72

Campus Services (2)

Expenditures

190-000-000	<u>GENERAL INSTITUTIONAL EXPENSE</u>		
192-000-510	Salaries		
192-000-512	Professional	11,340	
192-000-516	Office	68,890	
192-000-518	Student Aids	<u>3,600</u>	
	Total Salaries		83,830
192-000-520	Fringe Benefits		
192-000-521	Group Insurance	<u>4,370</u>	
	Total Fringe Benefits		4,370
192-000-530	Contractual Services		
192-000-534	Maintenance	<u>4,700</u>	
	Total Contractual Services		4,700
192-000-540	General Materials & Supplies		
192-000-541	Office	25,000	
192-000-542	Printing and Duplicating	100	
192-000-544	Materials--Postage	150	
192-000-546	Publications and Dues	50	
192-000-549	Other	<u>100</u>	
	Total General Materials & Supplies		25,400
192-000-550	Travel and Meetings		
192-000-551	Meeting Expense	100	
192-000-552	Mileage--Local	100	
192-000-554	Travel	<u>200</u>	
	Total Travel and Meetings		400
192-000-560	Fixed Charges		
192-000-561	Rental	<u>4,800</u>	
	Total Fixed Charges		4,800
192-000-580	Capital Outlay		
192-000-585	Equipment and Furniture	<u>10,300</u>	
	Total Capital Outlay		10,300
192-000-590	Other		
192-000-595	Facilities Charges	<u>(35,000)</u>	
	Total Other		<u>(35,000)</u>
	TOTAL CAMPUS SERVICES BUDGET		<u>\$98,800</u>

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1971-72

Revenue

200-000-300	<u>FUND EQUITY JULY 1, 1971</u>		\$285,000
200-000-410	<u>LOCAL RESOURCES</u>		
200-000-411	Taxes Current-1971	<u>564,000</u>	
	Total		564,000
200-000-420	<u>INTERMEDIATE RESOURCES</u>		
200-000-423	Student Fees--Parking	<u>25,000</u>	
	Total		25,000
200-000-430	<u>STATE RESOURCES</u>		
200-000-431	State Apportionment	<u>650,000</u>	
	Total		650,000
200-000-460	<u>FACILITIES</u>		
200-000-461	Rental of Facilities	<u>3,000</u>	
	Total		<u>3,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY JUNE 30, 1972		<u>\$1,527,000</u>

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1971-72

Expenditure Summary

280-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>	
281-000-000	Maintenance Department	97,030
282-000-000	Custodial Department	418,710
283-000-000	Roads and Grounds Department	162,880
284-000-000	Safety Department	110,250
285-000-000	Transportation Department	13,200
286-000-000	Utility Department	312,280
288-000-000	Bldgs. & Grounds Administration	<u>65,235</u>
	Total	\$1,179,585
290-000-000	<u>GENERAL INSTITUTIONAL EXPENSE</u>	<u>66,000</u>
	TOTAL ACCRUED EXPENDITURES 1971-72	<u>\$1,245,585</u>
290-000-300	FUND EQUITY JUNE 30, 1972	<u>\$ 281,415</u>

WILLIAM RAINEY HARPER COLLEGE  
BUDGET SUMMARY  
BUILDING FUND  
1971-72

July 13, 1971  
Page 1 of 2 pages

Budget Acct. No. Descip.	281-000 Maint. Dept.	282-000 Custodial Dept.	283-000 Grounds Dept.	284-000 Safety Dept.	285-000 Transp. Dept.	286-000 Utilities Dept.	288-000 Director	291-000 Bldg.Fund Instit.Exp.	Total Physical
10 Salaries							18,815		18,815
511 Admin.							12,888		12,888
516 Office							22,020		692,150
517 Service	66,000	366,510	93,440	63,920		80,260			27,227
518 Students			1,120	24,000			2,107		751,080
Tot.Salaries	66,000	366,510	94,560	87,920		80,260	55,830		
20 Fringe Benefits									25,615
521 Group Ins.	2,210	13,860	2,970	2,310		2,460	1,805		14,000
524 Work.Comp.								8,000	8,000
529 Unempl.Ins.								22,000	47,615
Tot.Fr.Ben.	2,210	13,860	2,970	2,310		2,460	1,805		
30 Contractual Serv.									71,300
534 Maint.Serv.	15,400	1,600	23,700	600	5,000	25,000			71,300
Tot.Cont.Serv.	15,400	1,600	23,700	600	5,000	25,000			
40 Gen.Mat.& Supply									2,720
541 Office	120	120	120	240		120	2,000		4,200
542 Print.& Dup.				1,500			2,700		66,060
543 Supplies		35,620	17,330	4,580		8,530			10,300
544 Mat'ls.	10,300								83,280
Tot.Mtl.& Supp.	10,420	35,740	17,450	6,320		8,650	4,700		
50 Travel & Mtgs.									1,200
551 Mtg.Exp.							1,200		1,100
552 Mile--Local					1,100				1,700
554 Travel							1,700		9,500
557 Vehicles			7,100	2,400					13,500
Total Travel			7,100	2,400	1,100		2,900		

Budget Acct. Acct. No. Descrip.	281-000 Maint. Dept.	282-000 Custodial Dept.	283-000 Grounds Dept.	284-000 Safety Dept.	285-000 Transp. Dept.	286-000 Utilities Dept.	288-000 Director	291-000 Bldg.Fund Instit.Exp.	Total Physical
60 Fixed Charges			3,600						3,600
561 Equip.Rental					3,500			19,000	22,500
564 Gen.Ins.			3,600		3,500			19,000	26,100
Tot.Fix.Chgs.			<u>3,600</u>		<u>3,500</u>				
70 Plant Utilities						38,160			38,160
571 Fuel Heating						103,000			103,000
573 Electricity						5,250			5,250
574 Water & Sew.						48,000			48,000
575 Telephone						194,410			194,410
Tot.Plant Util.						<u>194,410</u>			
80 Capital Outlay								25,000	25,000
584 Bldg.Remod.									
585 Office Equip.						1,500			33,300
588 Serv.Equip.	<u>3,000</u>	<u>1,000</u>	<u>13,500</u>	<u>10,700</u>	<u>3,600</u>	<u>1,500</u>		<u>25,000</u>	<u>58,300</u>
Tot.Cap.Outlay	<u>3,000</u>	<u>1,000</u>	<u>13,500</u>	<u>10,700</u>	<u>3,600</u>	<u>1,500</u>		<u>25,000</u>	
90 Other									
598 D.P.Serv.Chg.									
TOTAL BLDG.FUND	<u>\$97,030</u>	<u>418,710</u>	<u>162,880</u>	<u>110,250</u>	<u>13,200</u>	<u>312,280</u>	<u>65,235</u>	<u>66,000</u>	<u>\$1,245,585</u>

	<u>New Total</u>		<u>New Total</u>		<u>New Total</u>		<u>New Total</u>		<u>New Total</u>		<u>New Total</u>		<u>New Total</u>	
Administrative	0	0	0	0	0	0	0	0	0	1	0	1	0	1
Supervisor	0	1	0	5	0	1	0	0	0	2	0	1	0	11
Service	4	6	0	37	0	8	1	6	0	6	0	1	6	64
Office	0	0	0	0	0	0	0	0	0	0	0	2	0	2
Totals	4	7	0	42	0	9	1	7	0	0	1	8	0	78

PROGRAM STATEMENT  
MAINTENANCE DEPARTMENT

Mission Statement:

This service organization deals with the routine repair of building systems, structures, and utility systems, including normal recurring repairs and preventive maintenance.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	0	0
Professional-Technical	0	0
Non-Academic	<u>3</u>	<u>7</u>
Total Staff	3	7

Salary cost per staff member \$ 9,429

Supportive cost per staff member \$ 4,432

Total cost per staff member \$ 13,861

Output Data:

Sub Program A

Maintenance of interior and exterior of building including plumbing, heating, air conditioning, and ventilation, repair and installation of plant electrical system, carpentry, cabinet repairs, painting and glazing, repairs to hardware, (locks, closers, etc.), roofing, gutters, downspouts, and sheet metal work, classroom and laboratory furniture repair, interior and exterior painting.

Sub Program B

Preventive maintenance of the following distribution systems within plant buildings; electrical, heating, process steam, potable and sanitary water, natural gas fuel, sanitary and sewer lines.



WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET

1971-72

Maintenance Department (281)

Expenditures

280-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
281-000-510	Salaries		
517	Service Staff	<u>66,000</u>	
	Total Salaries		\$66,000
281-000-520	Employee Benefits		
521	Group Insurance	<u>2,210</u>	
	Total Employee Benefits		2,210
281-000-530	Contractual Services		
534	Maintenance Service	<u>15,400</u>	
	Total Contractual Services		15,400
281-000-540	Gen.Materials and Supplies		
541	Office Supplies	120	
544	Maintenance Materials	<u>10,300</u>	
	Total Gen.Materials and Supplies		10,420
281-000-580	Capital Outlay		
588	Equipment--Service	<u>3,000</u>	
	Total Capital Outlay		<u>3,000</u>
	TOTAL ACCRUED EXPENDITURES 1971-72		<u>\$97,030</u>

PROGRAM STATEMENT  
CUSTODIAL DEPARTMENT

Mission Statement:

The Custodial Department performs all janitorial and custodial services for college buildings and structures.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	0	0
Professional-Technical	0	0
Non-Academic	<u>42</u>	<u>42</u>
Total Staff	<u>42</u>	<u>42</u>
Salary cost per staff member		<u>\$ 8,726</u>
Supportive cost per staff member		<u>\$ 1,243</u>
Total cost per staff member		<u>\$ 9,969</u>

Output Data:

Sub Program A

This department maintains the cleanliness of buildings, including windows, walls, ceilings, floors and rest-rooms based on frequency schedules.

Sub Program B

This department provides for equipment and furniture set-ups to support all activities of the college.

Sub Program C

This department provides for snow removal from building sidewalks and steps.

Sub Program D

This department issues and replenishes paper towels, tissue, cleaners, wax, and operates custodial machinery.

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1971-72

Custodial Department (282)

Expenditures

280-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
282-000-510	Salaries		
517	Service Staff	341,818	
519	Other (overtime)	<u>24,692</u>	
	Total Salaries		366,510
282-000-520	Employee Benefits		
521	Group Insurance	<u>13,860</u>	
	Total Employee Benefits		13,860
282-000-530	Contractual Services		
534	Maintenance Services	<u>1,600</u>	
	Total Contractual Services		1,600
282-000-540	General Materials & Supplies		
541	Office Supplies	120	
543	Service Supplies	<u>35,620</u>	
	Total Gen.Materials & Supplies		35,740
282-000-580	Capital Outlay		
588	Equipment--Service	<u>1,000</u>	
	Total Capital Outlay		<u>1,000</u>
	TOTAL ACCRUED EXPENDITURES 1971-72		<u><u>\$418,710</u></u>

PROGRAM STATEMENT  
GROUNDS DEPARTMENT

Mission Statement:

The Roads and Grounds Department maintains the college grounds, road network, and parking facilities.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	0	0
Professional-Technical	0	0
Non-Academic	<u>9</u>	<u>9</u>
Total Staff	<u>9</u>	<u>9</u>
Salary cost per staff member		<u>\$ 10,506</u>
Supportive costs per staff member		<u>\$ 7,591</u>
Total cost per staff member		<u>\$ 18,097</u>

Output Data:

Sub Program A

This department cares and maintains all growing things on the campus, such as flowers, grass, ground cover, trees, shrubs, and nursery stock.

Sub Program B

Routine and preventive maintenance of campus roads, sidewalks, and parking lots is performed according to program.

Sub Program C

Snow removal and ice control on walkways, roadways and parking lots is performed as demand occurs.

Sub Program D

Maintenance of athletic playing fields including seeding, planting and control of growth.

Sub Program E

Trash hauling and refuse disposal is accomplished by this department.

Sub Program F

Shipping and Receiving Delivery service is provided by this department.

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET

1971-72

Roads and Grounds Department (283)

Expenditures

280-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
283-000-510	Salaries		
517	Service Staff	88,440	
518	Student Salaries	1,120	
519	Overtime (Snow Removal)	<u>5,000</u>	
	Total Salaries		94,560
283-000-520	Employee Benefits		
521	Group Insurance	<u>2,970</u>	
	Total Employee Benefits		2,970
283-000-530	Contractual Services		
534	Maintenance Services	<u>23,700</u>	
	Total Contractual Services		23,700
283-000-540	General Materials & Supplies		
541	Office Supplies	120	
543	Service Supplies	<u>17,330</u>	
	Total Gen.Materials & Supplies		17,450
283-000-550	Travel and Meetings		
556	Vehicle Expense	<u>7,100</u>	
	Total Travel & Meeting Expense		7,100
283-000-560	Fixed Charges		
561	Rental of Equipment	<u>3,600</u>	
	Total Fixed Charges		3,600
283-000-580	Capital Outlay		
588	Equipment--Service	<u>13,500</u>	
	Total Capital Outlay		<u>13,500</u>
	TOTAL ACCRUED EXPENDITURES 1971-72		<u>\$162,880</u>

PROGRAM STATEMENT  
SAFETY DEPARTMENT

Mission Statement:

The Safety and Security Department provides public safety services for the college community.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	0	0
Professional-Technical	0	0
Non-Academic	<u>6</u>	<u>7</u>
Total Staff	<u>6</u>	<u>7</u>

Salary cost per staff member	<u>\$ 9,131</u>
Supportive cost per staff member	<u>\$ 6,618</u>
Total cost per staff member	<u>\$ 15,749</u>

Output Data:

Sub Program A

Building foot patrols and motorized road and parking lot patrols are performed for the safety and security of the college community by this department.

Sub Program B

Vehicle registration and control of vehicular traffic is performed, including the issuance of parking permits and the enforcement of campus traffic regulations.

Sub Program C

Safety and fire inspection patrols of campus and college buildings are performed by this department.

Sub Program D

Special motorist assistance program is performed by this department.

Sub Program E

Campus security radio network is operated and maintained by this department.

Sub Program F

This department provides safety and security for all campus activities and athletic home-game activities off campus.

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1971-72

Safety Department (284)

Expenditures

280-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
284-000-510	Salaries		
517	Service Staff	58,920	
518	Student Salaries	24,000	
519	Overtime	<u>5,000</u>	
	Total Salaries		87,920
284-000-520	Employee Benefits		
521	Group Insurance	<u>2,310</u>	
	Total Employee Benefits		2,310
284-000-530	Contractual Services		
534	Maintenance Services	<u>600</u>	600
284-000-540	General Materials & Supplies		
541	Office Supplies	240	
542	Printing	1,500	
543	Service Supplies	<u>4,580</u>	
	Total Gen.Materials & Supplies		6,320
284-000-550	Travel and Meetings		
556	Vehicle Expense	<u>2,400</u>	
	Total Travel and Meetings		2,400
284-000-580	Capital Outlay		
588	Equipment--Service	<u>10,700</u>	
	Total Capital Outlay		<u>10,700</u>
	TOTAL ACCRUED EXPENDITURES 1971-72		<u>\$110,250</u>

PROGRAM STATEMENT  
TRANSPORTATION DEPARTMENT

Mission Statement:

The Transportation Department provides for the acquisition, dispatch, care and maintenance of all college owned automotive equipment.

Input Data:

Staff	1970-71	1971-72
Administrative	0	0
Professional-Technical	0	0
Non-Academic	<u>0</u>	<u>0</u>
Total Staff	<u>0</u>	<u>0</u>

Salary cost per staff member	<u>\$ 0</u>
Supportive cost per staff member	<u>\$ 0</u>
Total cost per staff member	<u>\$ 0</u>
Total cost of program	<u>\$ 13,200</u>

Output Data:

Sub Program A

Acquisition of automotive equipment: provides written specifications for new or replacement automotive equipment.

Sub Program B

Dispatching of vehicles: provides an orderly method of dispatching college owned vehicles to using members of the college community.

Sub Program C

Preventive Maintenance: provides a systemic method of inspection, servicing, and repairing college owned automotive vehicles.

Sub Program D

Replacement of vehicles: provides operating cost studies to determine time of replacement of college owned vehicles.

Sub Program E

Automotive Insurance: provides for full automotive insurance coverage for all college owned automobiles.

Sub Program F

State Licenses: provides for annual licensing of all college owned automotive vehicles.



WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1971-72

Transportation Department (285)

Expenditures

280-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
285-000-530	Contractual Services		
534	Maintenance Services	<u>5,000</u>	
	Total Contractual Services		5,000
285-000-550	Travel and Meeting Expense		
552	Travel--Local	<u>1,100</u>	
	Total Travel and Meeting Expense		1,100
285-000-560	Fixed Charges		
564	Automotive Insurance	<u>3,500</u>	
	Total Fixed Charges		3,500
285-000-580	Capital Outlay		
588	Equipment--Service	<u>3,600</u>	
	Total Capital Outlay		<u>3,600</u>
	TOTAL ACCRUED EXPENDITURES 1971-72		<u>\$13,200</u>

PROGRAM STATEMENT  
UTILITIES DEPARTMENT

Mission Statement:

This service organization deals with the routine repair of building systems, structures, and utility systems, including normal recurring repairs and preventive maintenance.

Input Data:

	<u>1970-71</u>	<u>1971-72</u>
Staff		
Administrative	0	0
Professional-Technical	0	0
Non-Academic	<u>7</u>	<u>8</u>
Total Staff	<u>7</u>	<u>8</u>
Salary cost per staff member		<u>\$ 10,033</u>
Supportive costs per staff member		<u>\$ 29,002</u>
Total cost per staff member		<u>\$ 39,035</u>

Output Data:

Sub Program A

The Utility Department operates and maintains the college high pressure steam generating plant and selective fuel systems.

Sub Program B

The Utility Department operates and maintains all sub-central mechanical rooms on campus.

Sub Program C

The Utility Department operates and maintains all utility systems, electrical, sewage, potable and sanitary water, natural gas and fuel oil, and water hardness control systems.

Sub Program D

The Utility Department maintains and operates all air conditioning/heating air handling units including the system balance and filter media control.

Sub Program E

The Utility Department operates the central plant environment control center located in the Physical Plant Building.

Sub Program F

The Utility Department trains and qualifies all employees to stand watch in the steam generation plant and operate the high pressure steam generating system.

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1971-72

Utilities Department (286)

Expenditures

280-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
286-000-510	Salaries		
517	Service Staff	76,611	
519	Overtime	<u>3,649</u>	
	Total Salaries		80,260
286-000-520	Employee Benefits		
521	Group Insurance	<u>2,460</u>	
	Total Employee Benefits		2,460
286-000-530	Contractual Services		
534	Maintenance Services	<u>25,000</u>	
	Total Contractual Services		25,000
286-000-540	General Materials & Supplies		
541	Office Supplies	120	
543	Service Supplies	<u>8,530</u>	
	Total Gen.Materials & Supplies		8,650
286-000-570	Plant Utilities		
571	Fuel, Heating	38,160	
573	Electricity	103,000	
574	Water and Sewage	5,250	
575	Telephone	<u>48,000</u>	
	Total Plant Utilities		194,410
286-000-580	Capital Outlay		
588	Equipment--Service	<u>1,500</u>	
	Total Capital Outlay		<u>1,500</u>
	TOTAL ACCRUED EXPENDITURES 1971-72		<u><u>\$312,280</u></u>

PROGRAM STATEMENT  
DIRECTOR OF BUILDINGS AND GROUNDS

Mission Statement:

The Director of Buildings and Grounds is responsible for the operation and planning, remodel designing, estimating, drafting, overall supervision of maintenance, safety and fire protection, Building Fund accounting and budgeting, and transportation in order to provide efficient physical plant facilities.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	1	1
Professional-Technical	0	0
Non-Academic	<u>4</u>	<u>4</u>
Total Staff	<u>5</u>	<u>5</u>
Salary cost per staff member		<u>\$ 10,723</u>
Supportive costs per staff member		<u>\$ 2,400</u>
Total cost per staff member		<u>\$ 13,123</u>

Output Data:

Sub Program A

Maintenance Department provides routine care and repair of building systems, structures, and utility systems, including normal recurring repairs and preventive maintenance.

Sub Program B

Custodial Department provides janitorial and custodial service, including routine housekeeping functions, cleaning and set-up support.

Sub Program C

Grounds Department provides care and maintenance of campus grounds, road network and parking facilities.

Sub Program D

Transportation Department provides for the care and maintenance of all college owned automotive equipment.

Sub Program E

Utilities Department provides for the operation, care and maintenance of all campus utility systems.

Sub Program F

Safety and Security Department provides the public safety services for the college community.

Sub Program G

Warehouse Section provides for shipping, receiving, delivery and inventory systems, automotive preventive maintenance, and dispatching service.

WILLIAM RAINY HARPER COLLEGE

BUILDING FUND BUDGET  
1971-72

Buildings and Grounds Administration (288)

Expenditures

280-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
288-000-510	Salaries		
511	Administrative	18,815	
516	Office Staff	12,888	
517	Service Staff	22,020	
518	Students	<u>2,107</u>	
	Total Salaries		55,830
288-000-520	Employee Benefits		
521	Group Insurance	<u>1,805</u>	
	Total Employee Benefits		1,805
288-000-540	General Materials & Supplies		
541	Office Supplies	2,000	
542	Printing and Duplicating	<u>2,700</u>	
	Total Gen. Materials & Supplies		4,700
288-000-550	Travel & Meeting Expense		
551	Meeting Expense	1,200	
554	Travel Expense	<u>1,700</u>	
	Total Travel & Meeting Expense		<u>2,900</u>
	TOTAL ACCRUED EXPENDITURES 1971-72		<u>\$65,235</u>

PROGRAM STATEMENT  
INSTITUTIONAL EXPENSE

Mission Statement:

This program provides for accumulation of expenses that benefit the entire institution and are not readily assignable to particular cost centers in the Building Fund.

Input Data:

Staff	1970-71	1971-72
Administrative	0	0
Professional-Technical	0	0
Non-Academic	<u>0</u>	<u>0</u>
Total Staff	<u>0</u>	<u>0</u>
Salary cost per staff member		<u>\$ 0</u>
Supportive cost per staff member		<u>\$ 0</u>
Total cost per staff member		<u>\$ 0</u>
Total cost of program		<u>\$ 66,000</u>

Output Data:

Sub Program A

General Insurance: provides for insurance risk coverage of college owned property, equipment, professional and property owner's liability.

Sub Program B

Workman's Compensation Insurance: provides Workman's Compensation Insurance coverage as required by state law.

Sub Program C

Unemployment Insurance: provides Unemployment Insurance coverage as required by state law.

Sub Program D

Building Remodeling: provides for remodeling of institutional facilities to meet changing requirements of the college community.

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET

1971-72

Institutional Expense (290)

Expenditures

290-000-000	<u>GENERAL INSTITUTIONAL EXPENSE</u>		
290-000-520	Fringe Benefits		
524	Workmen's Compensation Ins.	14,000	
529	Unemployment Insurance	<u>8,000</u>	
	Total Fringe Benefits		22,000
290-000-560	Fixed Charges		
564	General Insurance	<u>19,000</u>	
	Total Fixed Charges		19,000
290-000-580	Capital Outlay		
584	Building Remodeling	<u>25,000</u>	
	Total Capital Outlay		<u>25,000</u>
	TOTAL ACCRUED EXPENDITURES 1971-72		<u>\$66,000</u>

PROGRAM STATEMENT

FOOD SERVICE

Mission Statement:

The Food Service Department is organized under the Vice-President of Student Development to reflect its mission of providing a need centered Food Service for the student, faculty, staff and guests of the college. The service operates on a break-even financial policy.

Input Data:

Staff	1970-71	1971-72
Administrative (FTE)	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>0</u>	<u>0</u>
Professional-Technical (FTE)	<u>1.5</u>	<u>1.5</u>
Non-academic	<u>15</u> (FTE)	<u>*18</u> (FTE)
Total Staff	<u>23.5</u>	<u>20.5</u> (FTE)

\*1872 hours = full time

Salary cost per staff member \$ 5,895

Supportive costs per staff member \$ 1,951

Total cost per staff member \$ 7,846

(All costs divided by total staff.)\*

\*minus food cost

Output Data:

Sub Program A

Student Cafeteria. Provides for hot food and snack service for student, faculty, staff and guests of the college. Functions as a campus gathering center.

Sub Program B

Snack Bar. Provides a limited number of food and beverage items over the noon hour for all members of the college community.

Sub Program C

Faculty Dining Room. Provides a separate gathering place in a relaxed atmosphere for faculty, staff and guests of the college. Students are invited to this buffet style luncheon room on a reservation basis.

Sub Program D

Catering. Provides refreshments and meals to meetings, seminars and special events on campus. Functions as an integral part of the campus public relations program.

Sub Program E

Vending. Provides for the beverage, snack and tobacco needs of the college community in locations where these needs are desired and are financially feasible.

Sub Program F

Instructional. Provides training stations for students involved in the Food Service Management, Cooking and Baking curricula and are staffed specifically to fulfill this unique function.



WILLIAM RAINEY HARPER COLLEGE

AUXILIARY ENTERPRISES FUND BUDGET  
1971-72  
Cafeteria

Revenue

571-300	<u>FUND EQUITY JULY 1, 1971</u>	0
571-450	<u>PUBLIC AND AUXILIARY SERVICES</u>	
571-451	Sales - Food	<u>264,300</u>
	<u>TOTAL ACCRUED REVENUE AND FUND EQUITY</u>	<u>\$264,300</u>

Expenditures

571-510	Salaries		
571-511	Administrative	17,735	
571-512	Professional	10,905	
571-516	Office	6,110	
571-517	Cafeteria	86,105	
571-518	Students	<u>7,910</u>	
	Total Salaries		128,765
571-520	Fringe Benefits		
571-521	Group Insurance	4,820	
571-524	Workmen's Compensation	0	
571-525	Tuition Reimbursement	160	
571-528	Professional Expense	<u>400</u>	
	Total Fringe Benefits		5,380
571-530	Contractual Services		
571-534	Maintenance	1,000	
571-539	Other--Laundry	<u>2,500</u>	
	Total Contractual Services		3,500
571-540	General Materials & Supplies		
571-541	Office Supplies	300	
571-542	Printing and Duplicating	300	
571-543	Service Supplies	12,715	
571-546	Publications and Dues	250	
571-547	Advertising	<u>200</u>	
	Total Gen.Materials & Supplies		13,765

Cafeteria

Expenditures (cont.)

571-548	Purchases for Resale		
571-548.1	Purchases	104,265	
571-548.2	Beginning Inventory	9,000	
571-548.3	Ending Inventory	<u>(9,000)</u>	
	Total Purchases for Resale		104,265
571-550	Conferences and Meetings		
571-552	Mileage--Local	250	
571-554	Travel Expense	<u>800</u>	
	Total Conferences & Meetings		1,050
571-570	Plant Utilities		
571-575	Telephone	<u>500</u>	
	Total Plant Utilities		500
571-580	Capital Outlay		
571-585	Equipment--Office	400	
571-588	Equipment--Service	<u>9,600</u>	
	Total Capital Outlay		10,000
571-590	Other		
571-594	Financial Charges & Adjustments	600	
571-595	Facilities Charges	600	
571-597	Subsidy from Bookstore	<u>(5,325)</u>	
	Total Other		(4,125)
571-600	Provision for Contingency		<u>1,200</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$264,300</u>
571-300	FUND EQUITY JUNE 30, 1972		<u>-0-</u>

PROGRAM STATEMENT  
BOOKSTORE

Mission Statement:

The purpose of the bookstore is to provide the educational materials and services to the college community necessary in the learning process, and to contribute to the college spirit while providing these services.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Non-academic	<u>7</u>	<u>8</u>
Total Staff	<u>8</u>	<u>9</u>
Salary cost per staff member		<u>7,102.67</u>
Supportive costs per staff member		<u>6,524.44</u>
Total cost per staff member		<u>13,627.11</u>

Output Data:

Sub Program A

Bookstore Retail Operation. To provide books, miscellaneous supplies and related services through economical and efficient methods.

Sub Program B

Central Stores. To provide the office supplies needed by the college at the most economical cost in an expeditious and efficient manner.

WILLIAM RAINEY HARPER COLLEGE

AUXILIARY ENTERPRISES FUND BUDGET

1971-72

Bookstore

Revenue

572-300	<u>FUND EQUITY JULY 1, 1971</u>		\$12,000
572-450	<u>PUBLIC AND AUXILIARY SERVICE</u>		
572-452	Sales--Books	455,000	
572-453	Sales--Supplies	<u>115,000</u>	
	Total		<u>570,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$582,000</u>

Expenditures

572-510	Salaries		
572-511	Administrative	14,540	
572-516	Office	19,992	
572-517	Service	32,743	
572-518	Students	<u>10,500</u>	
	Total Salaries		77,775
572-520	Fringe Benefits		
572-521	Group Insurance	3,120	
572-524	Workmen's Compensation Ins.	950	
572-527	Medical Examination Fees	80	
572-528	Professional Expense	<u>50</u>	
	Total Fringe Benefits		4,200
572-530	Contractual Services		
572-534	Maintenance	800	
572-539	Other	<u>600</u>	
	Total Contractual Services		1,400
572-540	General Materials & Supplies		
572-541	Office Supplies	1,900	
572-542	Printing and Duplicating	3,000	
572-543	Service Supplies	600	
572-544	Postage and Freight Out	500	
572-546	Publications and Dues	350	
572-547	Advertising	<u>3,200</u>	
	Total Gen.Materials & Supplies		9,550

Bookstore

Expenditures (cont.)

572-548.0	Purchases for Resale		
572-548.1	Purchases--Books	350,000	
572-548.2	Beginning Inventory--Books	60,000	
572-548.3	Ending Inventory--Books	(60,000)	
572-548.4	Purchases - Supplies	83,000	
572-548.5	Beginning Inventory--Supplies	50,000	
572-548.6	Ending Inventory--Supplies	<u>(50,000)</u>	
	Total Purchases for Resale		433,000
572-550	Conference and Meeting Expense		
572-551	Meeting Expense	100	
572-552	Mileage--Local	50	
572-554	Travel Expense	<u>500</u>	
	Total Conference and Meeting Expense		650
572-560	Fixed Charges		
572-561	Rentals	800	
572-563	Interest	2,000	
572-564	General Insurance	500	
572-569	Other	<u>500</u>	
	Total Fixed Charges		3,800
572-570	Plant Utilities		
572-575	Telephone	<u>800</u>	
	Total Plant Utilities		800
572-580	Capital Outlay		
572-585	Equipment--Office	730	
572-588	Equipment--Service	<u>13,470</u>	
	Total Capital Outlay		14,200
572-590	Other		
572-594	Financial Chges. & Adjustments	8,000	
572-595	Facilities Charges	9,000	
572-597	Subsidy to Cafeteria	<u>5,325</u>	
	Total Other		22,325
572-600	Provision for Contingency		<u>2,000</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$569,700</u>
572-300	FUND EQUITY, JUNE 30, 1972		<u>\$ 12,300</u>

Mission Statement:

To provide opportunities for qualified male students to participate in a number of sports in contests with their peers at similar institutions organized in a manner that is compatible with philosophies of the college.

<u>Input Data:</u>	<u>1970-71</u>	<u>1971-72</u>
Staff		
Administrative	.5	.5
Instructional (ITE)	2.9	3.8
Professional-Technical	0	0
Non-academic	0	0
Total Staff	<u>3.4</u>	<u>4.3</u>
Salary cost per staff member		\$ <u>6,718</u>
Supportive costs per staff member		\$ <u>7,633</u>
Total cost per staff member		\$ <u>14,351</u>

Output Data:

Sub Program A

Baseball. To provide intercollegiate baseball activities that are well supervised, managed, and conducted according to the rules of the Skyway Community College Conference and the National Junior College Athletic Association.

Sub Program B

Basketball. To provide intercollegiate basketball activities that are well supervised, managed, and conducted according to the rules of the Skyway Community College Conference and the National Junior College Athletic Assoc.

Sub Program C

Cross Country. To provide intercollegiate cross-country activities that are well supervised, managed, and conducted according to the rules of the Skyway Community College Conference and the National Junior College Athletic Association.

Sub Program D

Football. To provide intercollegiate football activities that are well supervised, managed and conducted according to the rules of the Skyway Community College Conference and the National Junior College Athletic Association.

Sub Program E

Golf. To provide intercollegiate golf activities that are well supervised, managed, and conducted according to the rules of the Skyway Community College Conference and the National Junior College Athletic Association.

Sub Program F

Tennis. To provide intercollegiate tennis activities that are well supervised, managed, and conducted according to the rules of the Skyway Community College Conference and the National Junior College Athletic Association.

Sub Program G

Track. To provide intercollegiate track activities that are well supervised, managed, and conducted according to the rules of the Skyway Community College Conference and the National Junior College Athletic Association.

Sub Program H

Wrestling. To provide intercollegiate wrestling activities that are well supervised, managed, and conducted according to the rules of the Skyway Community College Conference and the National Junior College Athletic Assoc.

WILLIAM RAINEY HARPER COLLEGE

AUXILIARY ENTERPRISES FUND BUDGET  
1970-71

Inter-Collegiate Athletics

Revenue

574-300	<u>FUND EQUITY JULY 1, 1971</u>		-0-
574-450	<u>PUBLIC AND AUXILIARY SERVICES</u>		
574-455	Athletics		<u>1,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$1,000</u>

Expenditures

574-510	Salaries		
574-512	Professionals	28,889	
574-516	Office	0	
574-517	Students	<u>2,000</u>	
	Total Salaries		30,889
574-520	Fringe Benefits		
574-521	Group Insurance	485	
574-528	Professional Expense	<u>75</u>	
	Total Fringe Benefits		560
574-530	Contractual Services		
574-539	Other	<u>4,780</u>	
	Total Contractual Services		4,780
574-540	General Materials & Supplies		
574-541	Office Supplies	150	
574-542	Printing and Duplicating	600	
574-543	Supplies	9,845	
574-546	Publications and Dues	<u>550</u>	
	Total Gen.Materials & Supplies		11,145
574-550	Conference and Meetings Expense		
574-554	Travel Expense	3,980	
574-556	Vehicle Expense	<u>3,900</u>	
	Total Conference and Meeting Exp.		7,880

Inter-Collegiate Athletics

Expenditures (Cont.)

574-560	Fixed Charges		
574-561	Rental	2,600	
574-564	General Insurance	<u>2,380</u>	
	Total Fixed Charges		4,980
574-580	Capital Outlay		
574-585	Equipment--Office	175	
574-586	Equipment--Instructional	<u>1,300</u>	
	Total Capital Outlay		1,475
574-590	Other		
574-597.10	Subsidy from Educational Fund	(37,649)	
574-597.60	Subsidy from Student Act.Fund	<u>(23,060)</u>	
	Total Other		<u>(60,709)</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$1,000</u>
574-300	FUND EQUITY JUNE 30, 1972		<u>-0-</u>



PROGRAM STATEMENT

COLLEGE CENTER

Mission Statement:

The College Center provides a variety of extra-curricular activities focusing on educational, instructional and recreational experiences.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1</u>	<u>1</u>
Instructional (FTE)	<u>0</u>	<u>0</u>
Professional-Technical	<u>0</u>	<u>0</u>
Non-academic	<u>1</u>	<u>1</u>
Total Staff	<u>2</u>	<u>2</u>
Salary cost per staff member		<u>\$ 3,000</u>
Supportive costs per staff member		<u>\$ 2,500</u>
Total cost per staff member		<u>\$ 5,000</u>

Output Data:

WILLIAM RAINEY HARPER COLLEGE

AUXILIARY ENTERPRISES FUND BUDGET  
1971-72  
College Center

Revenue

576-300	<u>FUND EQUITY JULY 1, 1971</u>		-0-
576-450	<u>PUBLIC AND AUXILIARY SERVICES</u>		
576-456	Game Room Receipts	<u>\$11,500</u>	
	Total		<u>\$11,500</u>
	TOTAL REVENUE		<u>\$11,500</u>

Expenditures

576-510	Salaries		
576-516	Office	2,850	
576-518	Students	<u>4,250</u>	
	Total Salaries		7,100
576-530	Contractual Services		500
576-540	General Materials and Supplies		500
576-580	Capital Outlay		
575-585	Equipment--Office	<u>500</u>	
	Total Capital Outlay		500
576-590	Other		
576-597	Facilities Charges	<u>500</u>	
	Total Other		<u>500</u>
	TOTAL EXPENDITURES		<u>\$9,100</u>
576-300	FUND EQUITY, JUNE 30, 1972		<u>\$2,400*</u>

\*To be transferred to Student Activities Fund

PROGRAM STATEMENT

COST CENTER - COMMUNITY SERVICES

Mission Statement:

To provide a wide variety of educational opportunities for adults that extend beyond the formal on-campus credit curriculum. These programs include on and off-campus educational offerings, seminars, workshops, and courses for industrial, municipal, educational and health employees, as well as special programs for homemakers, disadvantaged and other special groups. In addition, special effort is made to undertake projects designed to help other groups respond to fundamental community needs.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	0	0
Instructional (Seminar Leaders)	0	45
Professional-Technical	0	0
Non-academic	0	1
Total Staff	<u>0</u>	<u>46</u>
Salary cost per seminar		<u>\$ 580.</u>
Supportive costs per staff member		<u>\$ 558.</u>
Total cost per staff member		<u>\$1137.</u>

Output Data:

Sub Program A

Community Services:

To provide a wide variety of educational opportunities for community interest groups that extend beyond a complement the more formalized curricula.

WILLIAM RAINEY HARPER COLLEGE

AUXILIARY ENTERPRISES FUND BUDGET  
1971-72

Continuing Education - Community Services

Revenue

577-300	<u>FUND EQUITY JULY 1, 1971</u>		-0-
577-420	<u>INTERMEDIATE RESOURCES</u>		
577-421	Tuition		
577-421.50	Continuing Education		<u>54,500</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$54,500</u>

Expenditures

577-510	Salaries		
577-514	Instructional--Part Time	4,900	
577-516	Office	<u>7,800</u>	
	Total Salaries		12,700
577-520	Fringe Benefits		
577-521	Group Insurance	<u>330</u>	
	Total Fringe Benefits		330
577-530	Contractual Services		
577-532	Consultants	20,200	
577-534	Maintenance	<u>75</u>	
	Total Contractual Services		20,275
577-540	Gen.Materials & Supplies		
577-541	Office Supplies	550	
577-542	Printing & Duplicating	1,600	
577-543	Instructional Supplies	300	
577-547	Advertising	<u>5,750</u>	
	Total Gen.Materials & Supplies		8,200
577-550	Conference and Meeting Expense		
577-551	Meeting Exp. (local)	3,925	
577-552	Mileage--Local	300	
577-554	Travel Expense	<u>6,050</u>	
	Total Conference & Meeting Exp.		10,275
577-560	Fixed Charges		
577-561	Rentals	<u>100</u>	
	Total Fixed Charges		100

Continuing Education - Community Services

Expenditures (cont.)

577-580	Capital Outlay		
577-585	Equipment--Office	<u>100</u>	
	Total Capital Outlay		100
577-590	Other		
577-595	Facilities Charge	<u>400</u>	
	Total Other		<u>400</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$52,380</u>
577-300	FUND EQUITY JUNE 30, 1972		<u>\$ 2,120</u>

PROGRAM STATEMENT  
COMMUNITY COUNSELING CENTER

Mission Statement:

The goal of the Community Counseling Center is to assist the individual to realize his full potential as a person. The goal is accomplished through vocational and academic testing and counseling, personal counseling, marriage counseling, and family counseling.

Input Data:

Staff	<u>1970-71</u>	<u>1971-72</u>
Administrative	<u>1/2</u>	<u>1/2</u>
Instructional (FTE)		
Professional-Technical	<u>1/2</u>	<u>1/2</u>
Non-academic	<u>1/5</u>	<u>1/4</u>
Total Staff	<u>1 1/5</u>	<u>1 1/4</u>

Salary cost per staff member	<u>\$11,600</u>
Supportive costs per staff member	<u>1,280</u>
Total cost per staff member	<u>\$12,880</u>

Output Data:

Sub Program A

Vocational Counseling & Testing. To help the individual obtain information about his interests and aptitudes that can assist him to make decisions about vocational choices, career selection, and job training.

Sub Program B

Personal Counseling. To work with the individual psychologically and help him reach a predefined goal or provide assistance in identifying appropriate referral sources.

Sub Program C

Educational Counseling & Testing. To assist the individual assess his abilities, interests, and aptitudes that can be used to make appropriate educational decisions.

Sub Program D

Family Counseling. To provide assistance to families faced with internal conflicts that can help them reach decisions that allow the family to operate as a viable unit.

Sub Program E

Marriage Counseling. To provide the opportunity for marriage partners to identify and discuss conflicts in their relationship and to assist them in setting realistic goals for satisfactory solutions.

Sub Program F

General Education Development. Provide assistance to adult members of the community who lack a high school diploma meet the requirements of a high school equivalency certificate.

WILLIAM RAINEY HARPER COLLEGE

AUXILIARY ENTERPRISES FUND BUDGET  
1971-72  
Community Counseling Center

Revenue

578-300	<u>FUND EQUITY JULY 1, 1971</u>		-0-
578-450	<u>PUBLIC AND AUXILIARY SERVICES</u>		
578-456	Testing and Consultation Services		<u>16,100</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$16,100</u>

Expenditures

578-510	Salaries		
578-511	Administrative	9,750	
578-514	Instructional Staff--Pt.Time	250	
578-516	Office	<u>3,000</u>	
	Total Salaries		13,000
578-530	Contractual Services		
578-532	Consultants	<u>1,500</u>	
	Total Contractual Services		1,500
578-540	General Materials and Supplies		
578-542	Printing and Duplication	400	
578-546	Publications and Dues	100	
578-547	Advertising	0	
578-549	Other	<u>650</u>	
	Total Gen.Materials and Supplies		1,150
578-550	Travel and Meetings		
578-551	Meeting Expense	100	
578-552	Mileage--Local	<u>100</u>	
	Total Travel and Meetings		200
578-580	Capital Outlay		
578-585	Equipment--Office	<u>250</u>	
	Total Capital Outlay		<u>250</u>
	TOTAL EXPENDITURES		<u>\$16,100</u>
578-300	FUND EQUITY JUNE 30, 1972		<u>-0-</u>

WILLIAM RAINEY HARPER COLLEGE

BOND AND INTEREST FUND BUDGET  
1971-72

Revenue

400-300	<u>FUND EQUITY JULY 1, 1971</u>		\$ 26,000
400-410	<u>LOCAL RESOURCES</u>		
400-411	Taxes--Current 1971	679,500	
400-412	Taxes--Back	<u>500</u>	
	Total		680,000
400-470	<u>INTEREST ON INVESTMENTS</u>		
400-471	Treasury Bills	8,000	
400-472	Certificates of Deposit	<u>4,000</u>	
	Total		<u>12,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$718,000</u>

Expenditures

490-000	<u>GENERAL INSTITUTIONAL EXPENSE</u>		
491-000	Institutional Expense		
491-560	Fixed Charges		
491-563	Interest--Bonds	226,395	
491-564	Fin.Chgs.& Adjust.	<u>470</u>	
	Total		226,865
497-000	Non-operating Expense		
497-560	Fixed Charges		
497-562	Dept Principal Retirement	<u>460,000</u>	
	TOTAL ACCRUED EXPENDITURES		<u>\$686,865</u>
400-300	FUND EQUITY JUNE 30, 1972		<u>\$ 31,135*</u>

\*Accrual Basis



WILLIAM RAINEY HARPER COLLEGE

SITE AND CONSTRUCTION FUND  
September 1966 - June 30, 1972  
Project Budget

		<u>Revenue</u>	
300-000-410	<u>LOCAL RESOURCES</u>		-0-
300-000-420	<u>INTERMEDIATE RESOURCES</u>		
300-000-425	Sale of Bonds	<u>\$7,428,454</u>	
	Total		7,428,454
300-000-430	<u>STATE RESOURCES</u>		
300-000-432.10	Vocational Ed. Grant	750,000	
300-000-432.20	Vocational Ed. Partial Grant	<u>21,050</u>	
	Total		771,050
300-000-440	<u>FEDERAL RESOURCES</u>		
300-000-443	Title VI 1967-68	61,091	
300-000-446	DHEW Grant		
300-000-446.10	Moveable Equip.--Phase I	242,282	
300-000-446.20	Fixed Equip.--Phase I	430,000	
300-000-446.30	Move. Equip.--Phase II	<u>70,000</u>	
	Total		803,373
300-000-460	<u>FACILITIES</u>		
300-000-464	Sale of Well Site	<u>4,000</u>	
	Total		4,000
300-000-470	<u>INTEREST ON INVESTMENTS</u>		
300-000-471	Treasury Bills	150,000	
300-000-472	Certificates of Deposit	530,000	
300-000-473	Other Investments	<u>80,000</u>	
	Total		760,000
300-000-490	<u>OTHER</u>		
300-000-491	Miscellaneous	<u>1,000</u>	
	Total		<u>1,000</u>
<u>TOTAL SITE AND CONSTRUCTION REVENUE</u>			<u><u>\$9,767,877</u></u>

SITE AND CONSTRUCTION FUND  
September 1966--June 30, 1972  
Project Budget

Expenditures

390-000-000	<u>GENERAL INSTITUTIONAL EXPENSE</u>		
391-100-000	<u>Phase I (A and B)</u>		
391-100-530	Contractual Services		
391-100-532	Consultants (A.D.L.Study)		54,200
391-100-533	Architectural Services		
391-100-533.1	Design & Develop.Phase	279,796	
391-100-533.2	Construction Document	290,400	
391-100-533.3	Bid Phase	20,707	
391-100-533.4	Interiors	14,746	
391-100-533.5	Plans	20,244	
391-100-533.6	Model	1,976	
391-100-533.9	Other	<u>116</u>	
	Total		627,985
391-100-537.0	Legal Counsel		20,215
391-100-539.0	Other Service (Financial)		<u>2,600</u>
	Total Contractual Services		705,000
391-100-560	Fixed Charges		
391-100-569.10	Other Fix.Chgs.Treas.Bond	3,950	
391-100-569.9	Other Fixed Charges	<u>50</u>	
	Total Fixed Charges		4,000
391-100-580	Capital Outlay		
391-100-581	Site Acquisition		
391-100-581.10	Land Cost	1,439,146	
391-100-581.20	Real Estate Taxes	14,025	
391-100-581.30	Rev.Stamps & Title		
	Policies	7,000	
391-100-581.40	Appraisals	<u>6,829</u>	
	Total		1,467,000
391-100-583	New Buildings		
391-100-583.10	Construction Payout		
	to I.B.A.	2,557,470	
391-100-583.20	Additional Lighting	<u>4,500</u>	
	Total		2,561,970
391-100-587.0	Instr.Equip.--Reimbur.		
391-100-587.30	Mov.Equip.--DHEW	225,682	
391-100-587.40	Fix.Equip.--DHEW	430,000	
391-100-587.50	Fix.Equip.--A.V.	107,000	
391-100-587.60	Art Work--DHEW	<u>16,600</u>	
	Total		<u>779,282</u>
	Total Capital Outlay		<u>4,808,252</u>
	TOTAL PHASE I		<u>5,517,252</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-200-000	<u>Phase II (A)</u>		
391-000-530	Contractual Services		
391-000-533	Architectural Fees	<u>138,800</u>	
	Total		138,800
391-200-585	Equipment		
391-200-585.50	Moveable Equipment	<u>150,000</u>	
	Total		150,000
391-200-587	Equipment--Reimbursable		
391-200-587.0	DHEW Moveable Equip.	<u>70,000</u>	
	Total		70,000
391-200-583.10	Construction Payout to IBA	<u>537,132</u>	
	Total		<u>537,132</u>
	TOTAL PHASE II (A)		<u>\$ 895,932</u>
391-250-000	<u>Phase II (B)</u>		
391-250-530	Contractual Services		
391-250-530	Architectural Fees		383,925
391-250-582	Site Improvements		
391-250-582.10	Physical Ed.--S.W.Corner	366,368	
391-250-582.20	Phys.Ed.--Tennis and Track	<u>143,834</u>	
	Total		510,202
391-250-583	New Buildings		
391-250-583.10	Construction Payout to I.B.A. (Balance Remaining)	<u>975,878</u>	
	Total		<u>975,878</u>
	TOTAL PHASE II (B)		<u>\$1,870,005</u>
391-900-000	<u>Other Expenditures</u>		
391-900-586.0	Instr.Equip.--Non-Reimb.		
391-900-586.10	Non-Reimb.Moveable	300,000	
391-900-586.20	Non-Reimb.A.V.	<u>30,000</u>	
	Total		330,000
391-900-587.0	Instr.Equip.--Reimb.		
391-900-587.10	Title VI 1967-68	<u>61,091</u>	
	Total		61,091

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-900-587.20	Instr. Equip. Voc/Tech. Reimb.		
391-911-587.21	Business	41,000	
391-916-587.21	Data Processing	71,000	
391-918-587.24	Law Enforcement	5,500	
391-912-587.23	Electronics	185,000	
391-914-587.23	Mechanical Design	145,000	
391-915-587.23	Numerical Control	168,000	
391-917-587.25	Fashion Design	5,000	
391-913-587.27	Nursing	2,000	
391-914-587.27	Practical Nursing	2,000	
391-916-587.27	Dental Hygiene	<u>125,500</u>	
	Total		750,000
391-900-582.00	Site Improvement--Special Projects		
391-900-582.10	General Improvement	75,000	
391-900-582.20	Water Connection	4,000	
391-900-582.30	Remedial Work	25,468	
391-900-582.40	Parking Gates	4,970	
391-900-582.50	Add'l. S.W. Corner (Athletic Field)	10,859	
391-900-582.60	Add'l. Oustide Lighting	38,300	
391-900-582.70	Special Projects 1971-72		
391-900-582.71	Enclosure Bldgs. A&C	70,000	
391-900-582.72	Irrigation S.W. Corner	20,000	
391-900-582.73	Plantings	3,000	
391-900-582.74	Sidewalks	3,000	
391-900-582.75	Temp. Parking Lot	<u>50,000</u>	
	Total Spec. Projects 1971-72	<u>146,000</u>	
	Total		304,597
391-900-583.0	New Buildings & Add'ns. 1971-72		
391-900-583.10	Gutter for "D" Bldg.	11,000	
391-900-583.20	Renovate Fieldhouse to Code	<u>28,000</u>	
	Total		<u>39,000</u>
	TOTAL OTHER EXPENDITURES		<u>\$1,484,688</u>
	TOTAL SITE & CONSTRUCTION FUND EXPENDITURES		<u><u>\$9,767,877</u></u>

SITE & CONSTRUCTION BUDGET (Special Projects)

1	Enclosure Between Bldgs. A & C		\$ 70,000
2A	Irrigation SW Corner	\$10,000	
2B	Irrigation SW Corner	20,000	
3	Plantings		3,000
4	Sidewalks		3,000
5	Gutters for "D" Building		11,000
6	Temporary Parking Lot		50,000
7	Renovate Fieldhouse to Code		<u>28,000</u>
	Total 1,2A,3,4,5,6,&7		\$175,000
	Total 1,2B,3,4,5,6&7		\$185,000

WILLIAM RAINEY HARPER COLLEGE

Construction Cost Analysis

Phase IA - IB

I.	Cost of Phase I Construction Project with change orders.		
(a)	Building to 5 ft. line	\$10,173,442 + \$209,429	\$10,382,871
(b)	SITE DEVELOPMENT (16.3% of a)	\$1,545,204 + \$146,138	1,691,342
(c)	Fixed Equipment (6.2% of a)	\$527,400 + \$121,000	<u>648,400</u>
		Total	\$12,722,613
II.	Cost to the local taxpayer		\$ 3,623,606
III.	Gross square footage constructed		371,440
IV.	Percent of total campus master plan constructed		43.8%
V.	Building cost per square foot to 5 ft. line -		
		\$10,382,871 ÷ 371,440	\$ 27.95
VI.	Building cost per square foot to 5 ft. line excluding central heating plant (\$10,382,871 - \$733,637) ÷ 371,440		\$ 25.98
VII.	Building cost per square foot to 5 ft. line with 43.8% of central heating plant costs included (\$10,382,871 - \$412,304) ÷ 371,440		\$ 26.84
VIII.	Ratio of Change Orders (Building) to original prices		
		\$209,429 ÷ \$10,173,442	2%
IX.	Building cost per square foot by building including 2% increase for change orders		
(a)	Student Center and Administrative Wing	\$26.16 x 1.02%	\$ 26.68
(b)	Central Heating Plant	\$88.39 x 1.02%	\$ 90.16
(c)	Art and Architecture	\$29.06 x 1.02%	\$ 29.64
(d)	Science	\$25.89 x 1.02%	\$ 26.41
(e)	Lecture-Demonstration Center	\$40.71 x 1.02%	\$ 41.52
(f)	Learning Resources Center	\$23.28 x 1.02%	\$ 23.75

3/18/71

SITE AND CONSTRUCTION FUND

ESTIMATED SOURCES OF FUNDING FOR PHASE IIA

PHASE IIA (Bldgs. - "D" add., Music Wing, "B" add.)

Transfer of Land - 10 acres @\$14,520	\$ 145,200	
Transfer of Prepaid Architects Fees	79,400	
Transfer of Architects Fees, Phase IA-IB Interiors	14,745	
Transfer of Power Plant Addition	<u>109,323</u>	
Sub Total		\$ 348,668
Harper Cash Payouts		<u>596,532</u>
Total Cash and Non-Cash Items		\$ 945,200
IBA Funding		<u>2,400,000</u>
Total Estimated Funding, Phase IIA		<u>\$3,345,200</u>

ESTIMATED COSTS FOR PHASE IIA

Costs of Bldgs. Only	\$2,137,184	
Site Development	683,166	
Value of Land	145,200	
Cost of Fixed Equipment	49,933	
IBA Contingency	144,655	
Architectural Fees	<u>185,062</u>	
Total Cost for Phase IIA		<u>\$3,345,200</u>
Movable Equipment for Phase IIA	\$ 256,462	
Less DHEW Grant		<u>70,000</u>
Amount Needed From Educational Fund		\$ 186,462

SITE AND CONSTRUCTION FUND

ESTIMATED SOURCES OF FUNDING FOR PHASE IIB

PHASE IIB (Bldgs. G, H, I, J' & M)

Transfer of Land - 106 acres @\$15,000	\$1,590,000	
Transfer of Prepaid Architects Fees	97,299	
Transfer of S.W. Corner Development	366,368	
Transfer of Baseball & Football Flds., Track and Tennis Courts	143,834	
50% of Consultant Fees Deferred from Phase I	35,537	
Sub Total		\$ 2,233,038
Harper Cash Portion of 25%		518,062
Total Cash & Non-Cash Items Submitted		\$ 2,751,100
IBA Funding (200,840 sq. ft. x \$30) <sup>1</sup>		6,025,300
Add IBA Fund Required to Maintain 75/25 Ratio <sup>2</sup>		2,228,000
		\$ 8,253,300
TOTAL ESTIMATED FUNDING, PHASE IIB		<u>\$11,004,400</u>

ESTIMATED COSTS FOR PHASE IIB

Cost of Bldgs. Only	\$ 7,418,800	
Site Development (10%)	741,900	
Value of Land <sup>3</sup>	1,590,000	
Cost of Fixed Equipment (5%)	370,900	
IBA Contingency (5%)	370,900	
Architectural Fees (6%)	511,900	
TOTAL COSTS FOR PHASE IIB		<u>\$11,004,400</u>

Movable Equipment for Phase IIB \$ 890,300  
(must be funded 100% by Harper College either from Educational Funds or a new bond issue)

1. IJCB Current Guidelines of \$30/sq ft. for all costs, excepting movable equipment.
2. In order to maintain the 25/75 ratio the guidelines need to be increased to \$41/sq. ft. If the \$30 guideline is not revised the following alternative exists.

Project Cost	\$11,004,400	Deficit	\$2,228,000
Less Harper (25%)	2,751,100	Existing Cash	808,400
Less IBA Fndg.		Deficit	\$1,419,600
Per present IJCB (55%)	<u>6,025,300</u>	New Bond Issue	<u>1,419,600</u>
Deficit	\$ 2,228,000		- 0 -
3. Land - Average Cost Per Acre \$7316.



SITE AND CONSTRUCTION FUND

ESTIMATED SOURCES OF FUNDING PHASES IIC & IID

PHASES IIC & IID (Bldgs. L, N, O, Q, R, S, & T)

Harper Cash Portion of 25%		\$ 3,012,950
IBA Funding (128,087 sq.ft. x \$30) <sup>1</sup>	\$3,842,610	
Add. IBA Funds Required to Maintain 75/25 Ratio	<u>5,196,240</u>	
		<u>9,038,850</u>
Total Estimated Funding Phases IIC&IID		<u>\$12,051,800</u>

ESTIMATED COSTS FOR PHASES IIC & IID

Costs of Bldgs. Only	\$9,497,000	
Site Development (10%)	949,700	
Cost of Fixed Equipment (5%)	474,900	
IBA Contingency (5%)	474,900	
Architectural Fees (6%)	<u>655,300</u>	
		<u>\$12,051,800</u>

Movable Equipment For Phases IIC & IID \$ 1,139,600  
(Must be funded 100% by Harper College  
either from Educational Fund or new bond issue).

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<sup>1</sup> IJCB Current Guidelines of \$30/sq. ft. for all costs excepting movable equipment.

WILLIAM RAINEY HARPER COLLEGE

CAPITAL EXPENDITURE PROJECTION - SUMMARY SHEET

Year	Biennium	Projected Day FTE	GSF State Formula	Sq. Ft. Completed	Add'l. Sq. Ft. Needed	Total Sq. Ft. Needed	Construction Project Certified to I.B.A.
Sept.1970	76th	* 2980	312,080	371,440			Phase IIA- 55,454 sq.ft.
Sept.1971	77th	3436	396,800	371,440			Bldg.G&H - 81,628 sq.ft.
Sept.1972	77th	3892	452,080		55,772	427,212	Bldg. M - 54,972 sq.ft
Sept.1973	78th	4348	507,400		81,628	508,840	Bldg.I&J' - 64,240 sq.ft
Sept.1974	78th	4804	561,410		54,972	563,812	Bldg.J&K - 85,231 sq.ft
Sept.1975	79th	5455	631,400		64,240	628,052	
Sept.1976	79th	6106	701,390		85,231	713,283	Bldgs.L,N,O,Q,R,S & T - 128,087 sq. ft.
Sept.1977	80th	6757	771,380				
Sept.1978	80th	7408	841,370		128,087	841,370	
Additional Square Feet Needed					469,930		

\* Actual

July 1971

COST PROJECTION FOR COMPLETED FACILITIES

ITEM	Phase IA-IB	*Phase IIA	Phase IIB		Phase IIC & IID	All Phase
	Actual Costs Bldgs. A,B,C, D,E,F, Parking Lots and Grounds	Est. of Costs Bldgs. R,E, add., B add., Parking Lots & Grounds	Est. of Costs Bldgs. G,H,&M	Est. of Costs Bldgs. I & J	Est. of Costs Bldgs. L,N,O, Q,R,S & T	Est. of Cost All Building
Cost of Bldg. only	\$10,382,871	\$ 2,137,184	\$ 4,824,800	\$ 2,594,000	\$9,497,000	\$29,435,855
Site Development (10% of Bldg. Cost)	1,691,342	683,166	482,500	259,400	949,700	4,066,108
Land Value	411,850 (82,37 acres)	145,200 (10 acres)	1,050,000 (70 acres)	540,000 (36 acres)	-----	2,147,050
Cost Fixed Equip. (5% of Bldg. Cost)	648,400	49,933	241,200	129,700	474,900	1,544,133
Cost Movable Equip. (12% of Bldg. Cost)	1,383,373	256,462	579,000	311,300	1,139,600	3,669,735
IBA Contingency (5% of Bldg. Cost)	-----	144,655	241,200	129,700	474,900	990,455
Architectural Fees (6% of Bldg., Site & Fixed Equip. Costs	668,627	185,062	332,900	179,000	655,300	2,020,889
<b>TOTALS</b>	15,186,463	\$3,601,662	\$7,751,600	\$4,143,100	\$13,191,400	43,874,225
LEGISLATIVE BIENNIUM	74th & 75th	76th	77th	78th	79th	
Fiscal Years	7/1/65 - 6/30/69	7/1/69 - 6/30/71	7/1/71 - 6/30/73	7/1/73-6/30/75	7/1/75 - 6/30/77	

\* Phase IIA Cost Estimates do not follow all indicated percentages in item column because of delay of project necessitated by State freeze of funds,

July 1971

OUTLINE OF PHASES - SQUARE FOOTAGES AND BUILDINGS

Phase IA-IB	371,440 sq. ft.		
Phase IIA	<u>55,772</u>		
		427,212 sq. ft.	
Phase IIB (G,H,I,J'&M)	<u>200,840</u>		
		628,052 sq. ft.	
Phase IIC (J & K)		<u>85,231</u>	
			713,283 sq. ft.
Phase IID (L,N,O, S etc.)			<u>128,087</u>
Grand Total All Phases			841,370 sq. ft.

	<u>PHASE IIB</u>		<u>PHASE IIC</u>
G -	19,159 sq. ft.	J -	42,607 sq. ft.
H -	62,469	K -	<u>42,624</u>
I -	49,240		85,231 sq. ft.
J' -	15,000		
M -	<u>54,972</u>		
	200,840 sq. ft.		

PHASE IID

Remaining Bldgs. L,N,O,Q,R,S, & T - 128,087 sq. ft.

BUILDING LEGEND

G - Voc Tech. Shop	N - Swimming Pool
H - Voc Tech Labs	O - Gym
I - Bus. & Soc. Sci.	P - Music
J - Bus. & Soc. Sci.	Q - Little Theatre
J' - 360 Seat Lecture Hall	R - Auditorium
K - Humanities & Communications	S - Continuing Education
L - Communications	T - Service Building
M - Phys. Ed. (Multi-purpose Rooms, Lockers, & Showers)	