

William Rainey Harper College



# Program Budget

## 1982-83



WILLIAM RAINEY HARPER COLLEGE

PROGRAM BUDGET 1982-83

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August, 1982

## COLLEGE BUDGET FOR 1982-83 FISCAL YEAR

Submitted herewith is the annual budget for the 1982-83 fiscal year. This budget presents the estimated revenue and expenditures necessary to finance the educational program at Harper College. Implicit in its presentation is the commitment to operate within these limitations.

Enrollment for the 1982-83 academic year is projected to increase from 8,486 to 9,000 full-time equivalent students. Contingency funds have been provided and will be used should enrollments exceed the planning assumption.

The budget has been developed with as much involvement by staff as is possible. To the degree possible, each item summarized on the budget resulted from specific itemized supporting documents.

The following information should be noted in a review of the 1982-83 College budget:

1. The budget is based upon an FTE enrollment of 9,000 students. Each division's projected budget does include salaries for part-time instructors so it is possible that additional students can be accommodated to a limited degree within the budget.
2. The estimated increase in the assessed valuation for 1982 is 5%. However, for 1980 and 1981, the increases were about 22% each year. As a result, the tax base is good although the tax rate is low.
3. State apportionment is about \$40,000 less than in 1981-82. An increase of about 6%, or \$323,874.00, was expected on the basis of the funding formula, but this was reduced because of the financial condition of the state.
4. At this time we are not recommending an increase in tuition.
5. The major proportion of expenditures is for salaries. As is usually true, beyond salaries it is difficult to realize substantial reductions from other categories of the budget.
6. This budget addresses the problem of the aging plant and equipment at Harper College. Site and building repairs totaling \$1.5 million have been budgeted and an additional \$266,225 was added to the instructional equipment budget for modernization.
7. The Educational Fund includes \$150,000 for one-time expenditures for the Northeast Center (Stevenson School) and a contingency of \$150,000 and the Building Fund includes a contingency of \$100,000.

8. A Computer-Aided Design/Computer-Aided Manufacturing (CAD/CAM) Training Center has been established and is included in the Auxiliary Enterprises Fund this year. This is a self-supporting program with a budget of \$830,000. This center will offer programs and seminars to encourage the development of high technology industry in the College district and throughout the metropolitan area.

This budget plan has been prepared to provide the Board and staff with detailed information on the financial resources supporting the educational commitments of Harper College.

James J. McGrath  
President



## PROGRAM BUDGET

1982-83

### CONTENTS

The following major sections of the budget are divided by tabs with indexes included at the beginning of each section.

#### Legal Basis

The legal requirements for a community college budget, and the Board of Trustees' legal responsibilities for the formation, adoption and implementation of the budget are explained in this section.

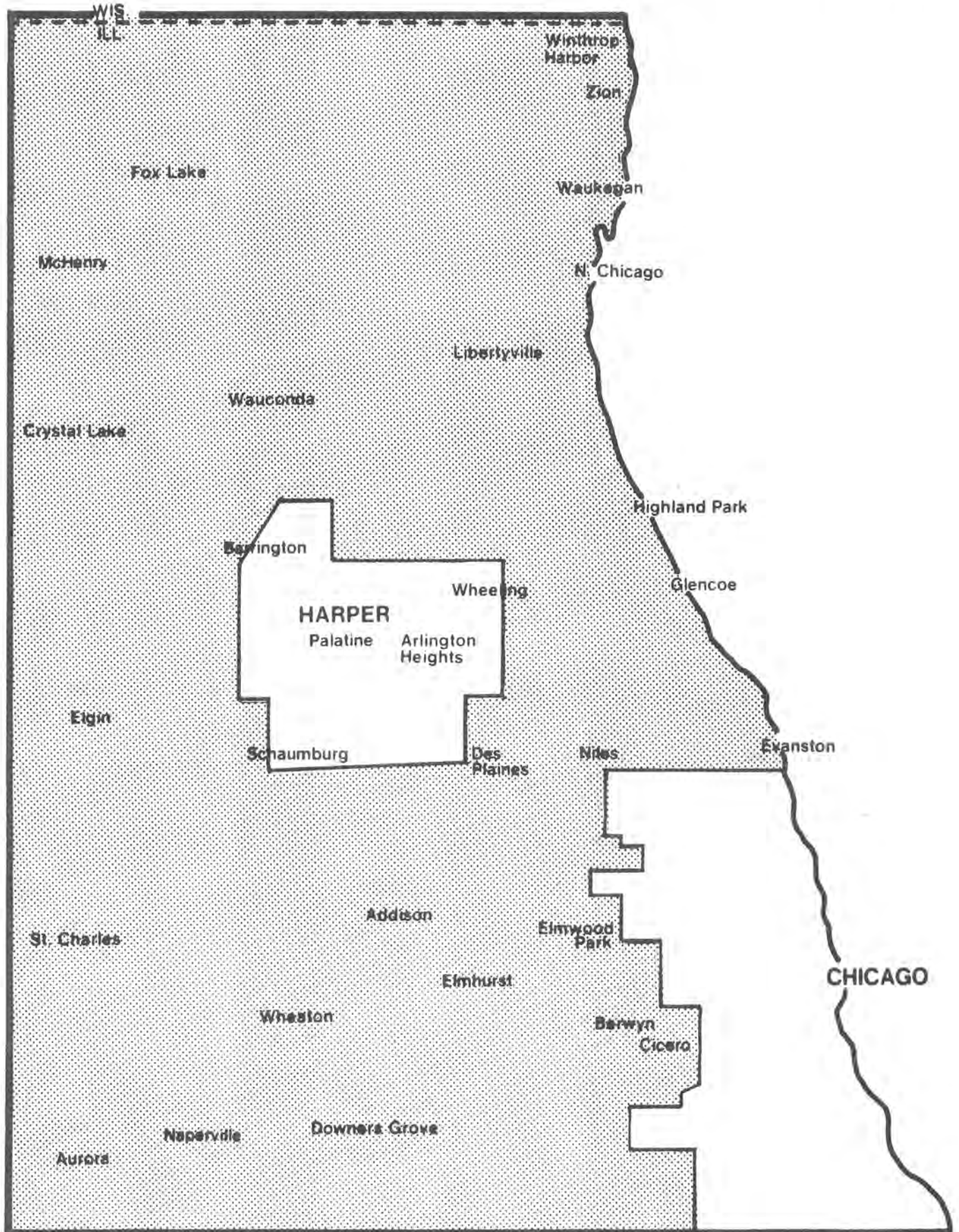
#### Financial Plan

This section covers the financial plan of operation for various funds, the source of district monies in the Operational Funds, explanations of the tax base and tax levy, analyses of income and cost per student, actual and estimated student growth, the long-range financial plan, the budgetary process, and explanations of the various funds and resources.

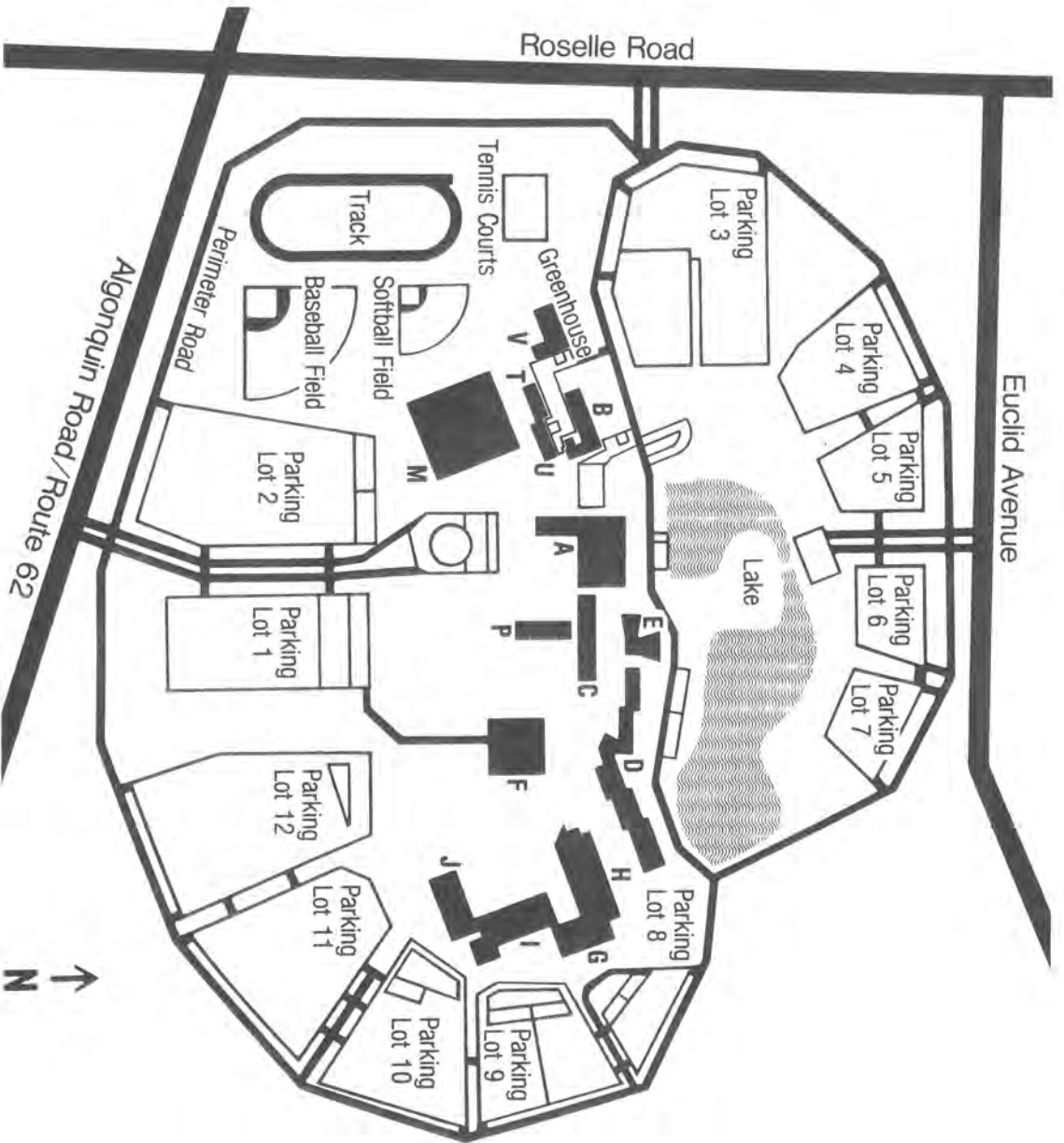
#### Operating Budget

This section includes college revenue, budget summaries, the capital outlay budget, summer school budget, a breakdown of each cost center's budget in the Educational Fund, plus budgets for the Operations, Building and Maintenance Fund, Auxiliary Enterprises Fund, Bond and Interest Fund, and the Site and Construction Fund, (Operations, Building and Maintenance Fund, Restricted).

# METROPOLITAN LOCATION OF WILLIAM RAINY HARPER COLLEGE



# William Rainey Harper College



## Campus Directory

- Building A, College Center**  
Registrar  
Business Office  
Health Services  
Bookstore  
Board Room
- Building B, Public Safety, Power Plant**
- Building C**  
Continuing Education  
Office  
Admissions  
Art
- Building D**  
Life Science and  
Human Services Division  
Office  
Dental Hygiene Clinic
- Building E, Lecture-Demonstration Center**
- Building F, Learning Resources Center**  
Special Services Division  
Liberal Arts Division  
Office
- Building G, Vocational Technology Shops and Laboratories**
- Building H, Vocational Technology Shops and Laboratories**  
Technology, Mathematics and Physical Sciences  
Division Office
- Building I, Business, Social Science, and Vocational Education**
- Building J, Business, Social Science, and Vocational Education**  
Business and Social  
Science Division Office
- Building M, Physical Education, Athletics, and Recreation**  
Physical Education,  
Athletics, and Recreation  
Division Office
- Building P**  
Music  
Women's Center
- Building T, Grounds Maintenance Shop**
- Building U**  
Art Studio  
Maintenance Storage
- Building V**  
Roads and Grounds  
Park Management  
Greenhouse
- Student Parking Lots 1-7,  
9-12

# Legal Basis

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## 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 Public Community College Act, Section 3-1 et. seq. sets forth the requirements concerning the annual Community College Budget.
  1. The Board of each community college district 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 Trustees of Community College District #512, 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 administration 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 published in the following newspapers published in the Community College District,

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"Notice is hereby given by the Board of Trustees of Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, that a tentative budget for said community college district for the fiscal year July 1, 19\_\_ through June 30, 19\_\_, will be placed on file and conveniently available to public inspection at Harper College, Administration Offices, Algonquin and Roselle Roads, Palatine, Illinois, commencing \_\_\_\_\_, 19\_\_, at \_\_\_\_\_ a.m.

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

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

Board of Trustees of Community College  
District #512, Counties of Cook, Kane,  
Lake and McHenry, State of 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 Adoption of Budget

\_\_\_\_\_ moved, seconded by \_\_\_\_\_:

WHEREAS the Board of Trustees of Harper College, Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, caused to be prepared in tentative form a budget for the fiscal year July 1, 19\_\_ to June 30, 19\_\_, and the Secretary of this Board had made the same conveniently available to public inspection for at least thirty (30) days prior to final action thereon;

AND WHEREAS a public hearing was held as to such budget on the \_\_\_\_\_ day of \_\_\_\_\_, 19\_\_, notice of said hearing being published in the \_\_\_\_\_

\_\_\_\_\_, newspapers published or distributed in this College District, at least thirty (30) days prior thereto as required by law, and all other legal requirements having been complied with;

NOW THEREFORE, BE IT RESOLVED by the Board of Trustees of Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, as follows:

Section 1. That the fiscal year of this college district be and the same is hereby fixed and declared to begin on the 1st day of July, 19\_\_ and end on the 30th day of June, 19\_\_.

Section 2. That the following budget containing an estimate of amounts available in the Educational, Operations, Building and Maintenance, 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 Community College District for the said fiscal year.

E. 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.

F. 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.

G. Resolution and Certificate Concerning Tax Levy

\_\_\_\_\_ moved, seconded by \_\_\_\_\_ :

BE IT RESOLVED that the following Resolution and Certificate of Tax Levy for 19\_\_ be approved and adopted by the Board of William Rainey Harper College, Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, and that the certificate of levy be filed with the County Clerks' offices of Cook, Kane, Lake and McHenry Counties, State of Illinois, in accordance with the provisions of 3-20.5 of the Public Community College Act:

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

We hereby certify that we require the sum of \$ \_\_\_\_\_ to be levied as a special tax for Operations, Building and Maintenance purposes on the equalized assessed value of the tax property of this district for the year 19\_\_;

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

We hereby certify that we require the sum of \$ \_\_\_\_\_  
to be levied as a special tax for Worker's Compensation and  
Occupational Diseases Insurance purposes on the equalized  
assessed value of the tax property of this district for the  
year 19\_\_.

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

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

Bond and Interest Levy to be determined by each of the County  
Clerks.

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

\_\_\_\_\_  
Chairman

\_\_\_\_\_  
Secretary

Board of Trustees of Community College District #512,  
Counties of Cook, Kane, Lake and McHenry, State of Illinois.

#### THE ILLINOIS COMMUNITY COLLEGE BOARD

The Illinois Community 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 colleges of the State and enter into contracts with other governmental bodies.

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

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



## BOARD OF TRUSTEES

The role of the Board of Trustees is defined in the provisions of the Illinois Public Community College Act as contained in Section 101 et. seq., ch. 22, Illinois Revised Statutes. It is also set forth in the Harper College Policy Manual.

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

1. Selecting a president who shall be the administrative head of the college, directly responsible to the Board of Trustees 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 Illinois Community College Board.

# Financial Plan

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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. Educational Fund (100-000-000)

The Educational Fund is established by Section 103-1 of "The Illinois Public Community College Act." The statutory maximum tax rate for the Educational Fund is 75¢ per \$100 equalized assessed valuation. The present rate for Harper College is eleven cents (11¢) per \$100 equalized assessed valuation.

This fund is for the purpose of financing the cost of the academic and service programs. It 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. (See Section 103-20.3 of the "Public Community College Act.")

The Board of Trustees may make a determination within the budget for the distribution of revenues other than local property taxes among the operating funds.

B. Operations, Building and Maintenance Fund (200-000-000)

The Operations, Building and Maintenance Fund is established by Section 103-1 of "The Illinois Public Community College Act." The statutory maximum tax rate is set at ten cents (10¢) per \$100 equalized assessed valuation. The present rate for Harper College is four cents (4¢) 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. (See Section 103-20.3 of the "Public Community College Act.")

C. The Site and Construction Fund (300-000-000) (1966-1980)

The Site and Construction Fund is established by implication as authorized in Section 103A-1 of the "Illinois Public Community 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 community college purposes, the reference is specifically directed to Section 19 of the School Code. Proceeds from the sale of general obligation bonds and interest earned are to be accounted for in this fund. 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).

Operations, Building and Maintenance Fund (Restricted)  
(300-000-000) (New for 1980-81)

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 in the Operations, Building and Maintenance Fund (Restricted).

The local Board of Trustees may make a determination within the budget for the distribution of revenues other than local property taxes among the operating funds.

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

The Bond and Interest Fund is established by Article IIIA of the "Illinois Public Community 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)

The Auxiliary Enterprises Fund is established by Section 103-31.1 of the "Illinois Public Community College Act." This section provides statutory authority for the Auxiliary Enterprises Fund and 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. Only funds over which the institution has complete control and freedom of use are to be included in this fund. The general public may incidentally be served. Examples are: food services and student stores; intercollegiate athletics is also included in this fund. Subsidies for auxiliary services by the Educational Fund, Operations, Building and Maintenance Fund, or Restricted Purposes Fund, would be shown as expenditures to the appropriate fund. 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 Community 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 community 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)..authorizes 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 and for which a specific fund has not been otherwise provided in this fund structure. These are to be contrasted with funds over which the institution has complete control and freedom of use and with funds of a restricted nature.

Under most conditions, revenues and expenditures from any of the four preceding categories (including any federal and state grants for projects or student aid, any gifts or bequests for specific purposes, any projects carried out under contractual arrangements with any person, organization, association, or governmental agency, any scholarship or loan

funds, any endowment funds, and any agency funds) should be accounted for within the Restricted Purposes Funds. Public Service or Organized Research Programs may be accounted for in this fund.

Each specific project or fund should be accounted for by a complete self-balancing group of accounts, or sub-fund, within the Restricted Purposes Fund. Care should be taken in establishing each self-balancing group of accounts that the accounting and reporting requirements of the grantor will be met by the accounts. If the grantor provides an accounting manual, the accounts required by the grantor should be used in the self-balancing group of accounts.

Any matching contributions required should be transferred from the appropriate fund, and all expenditures for the project should be made from the Restricted Purposes Fund. In transferring these matching contributions, the transferring fund should show a debit to "Transfers to Other Funds--Matching Contributions" and a credit to "Cash" or an appropriate expenditure account for in-kind contributions and a credit to "Transfers from Other Funds--Matching Contributions."

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

The Working Cash Fund is established by Section 103-33.1 of the "Illinois Public Community 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. Outstanding bonds may be issued in an amount or amounts not to exceed at any one time 75% of the total taxes from the authorized maximum rates for the Educational Fund and the Building and Maintenance Fund combined. These bonds may be issued by resolution of the Board of Trustees without voter approval. That portion of the Working Cash Fund used for the payment of the principal of and interest on Working Cash Fund Bonds and any costs directly related to such payments shall be accounted for by use of a self-balancing group of accounts within the Bond and Interest Fund. Section 103-33.1 through Section 103-33.6 of the Illinois Public Community 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 103-30 of the "Illinois Public Community College Act." This fund exists to provide for the recording of liabilities that exist beyond the current year's operation.

J. 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 - Operating Fund -  
(Educational and Operations, Building and Maintenance Funds combined)

A. Local Resources

Harper College will obtain 31.3% of its income from real estate taxes. The present tax rates per \$100 of equalized assessed valuation are 11¢ for the Educational Fund and 4¢ for the Operations, Building and Maintenance Fund.

The following table shows an analysis of current (1981) tax rates by fund and/or levy:

	Present Average Tax Rates	Present Maximum Tax Rate	Maximum Tax Rate	
			Single Referendum	Statutory Maximum
Educational	.111	.11	.125	.75
Operations, Bldg., & Maintenance	.040	.04	.05	.10
Bond & Interest	.037	None*	n/a	n/a
Tort Liability Insurance	.001	None	n/a	n/a
Workmen's Compensation Insurance	.003	None	n/a	n/a
Unemployment Insurance	.002	None	n/a	n/a
Financial Audit	.0007	None	n/a	n/a

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

B. Intermediate Resources

1. Harper College will obtain 27.7% of its income from student tuition. Resident tuition is \$22.00 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 will obtain .4% of its income from charge-backs to community colleges and high schools for courses not offered in these districts. As community colleges have now annexed all of the area northeast of the district, this source of revenue has declined significantly.

3. Harper College obtains 2.3% of its income from student fees. Fees include charges for laboratory courses and other courses that utilize special materials that are consumed based on each student's needs.
4. Harper College obtains 4.9% of its income from miscellaneous sources, such as interest on investments.

C. Replacement of Personal Property Taxes

Harper College obtains 1.1% of its income from a tax which was established to replace the corporate personal property tax, eliminated by statute.

D. State Resources

1. Harper College obtains 22.7% of its income from state aid.
2. Harper College obtains .9% 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.
3. Harper College obtains .2% of its income from various state grants to support Adult Basic Education.

E. Federal Resources

Harper College obtains certain Federal funds through the State of Illinois. Represented by this category are Board of Vocational Education and Rehabilitation, .4% and Adult Basic Education, .5%.

F. Fund Balance

It is estimated that Harper College will use part of its accumulated fund balance in 1982-83, amounting to 7.6% of total revenue.

G. Referendum

When the college district reaches the point where more revenue is needed to maintain the educational program, the Board of Trustees decides whether to take a proposal to the citizens of the district for a tax rate increase. A resolution for an increase in tax rate must first be passed by the Board of Trustees sixty days before a regular election date. The resolution must then be certified and tendered to the County Clerk 55 days before the election (any of the five regularly scheduled elections). The people then 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 until the next of the scheduled elections before a tax referendum can be put on the ballot.

The following table shows the percentage income by source for 1975-87:

H. PERCENTAGE ANALYSIS OF INCOME CATEGORIES\*  
Operating Fund Budget  
1975-87

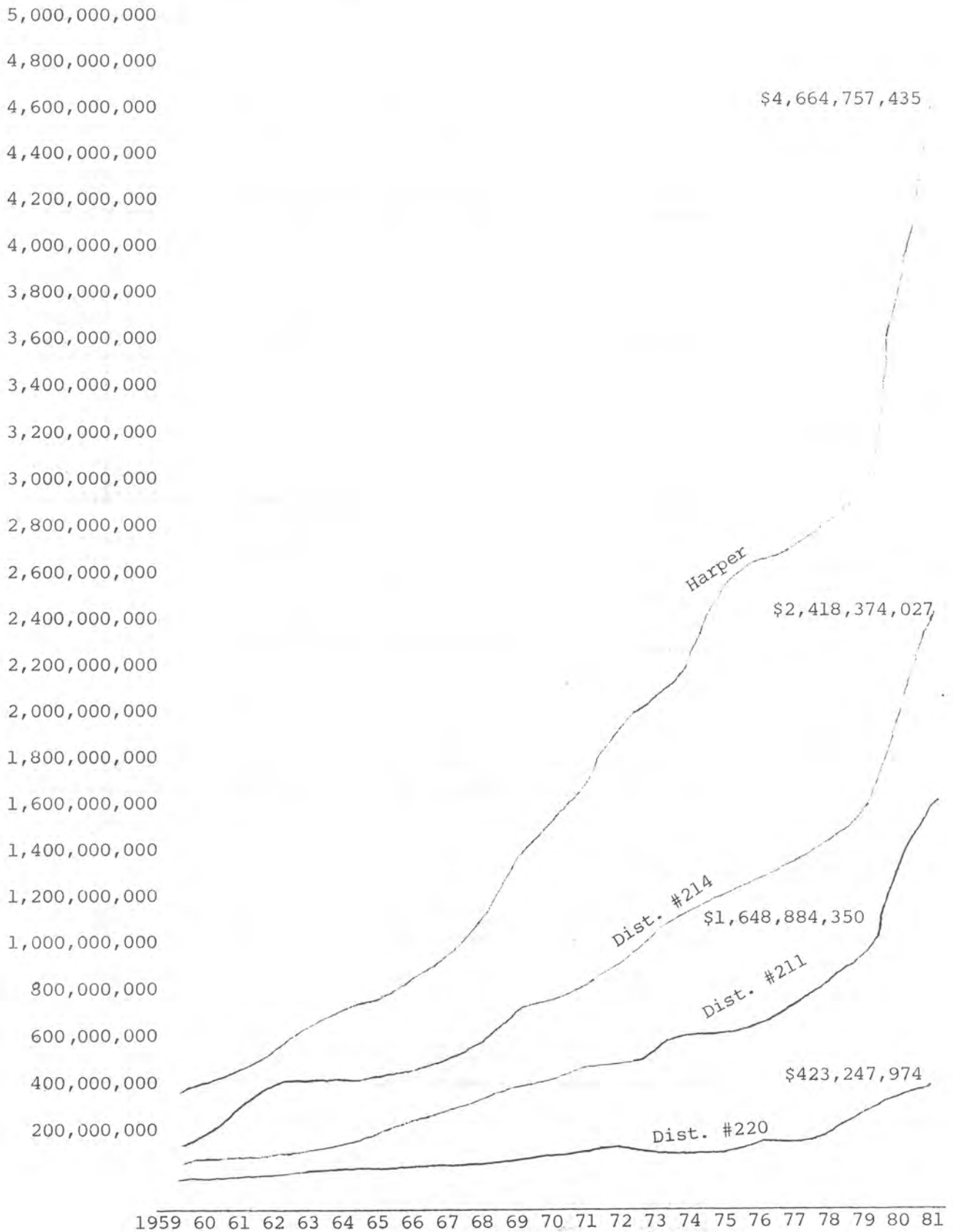
	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87
Taxes	27.3%	28.2%	30.1%	33.5%	31.1%	36.7%	33.2%	31.3%	32.8%	35.5%	37.7%	36.0%
Transfer (to)/from Site & Constr. Fund	(3.1)	(2.8)	0	0	13.1	0	0	0	0	0	0	0
Chargebacks	4.0	3.6	2.7	1.8	1.3	.9	.5	.4	.3	.3	.3	.2
Replacement Taxes	0	0	0	0	1.2	1.9	1.3	1.1	1.2	1.3	1.2	1.2
State Apportionment	32.4	32.6	32.3	33.3	35.2	30.2	25.6	22.7	24.6	24.6	20.3	18.5
Board of Voc. Ed.	1.7	3.0	2.2	2.5	2.8	3.5	1.0	1.3	1.3	1.2	1.1	1.0
Adult Basic Ed.	0	.6	.7	1.3	.7	1.0	.7	.7	.7	.6	.6	.5
Tuition	28.3	26.6	26.2	29.0	30.0	29.5	27.8	27.7	25.7	25.4	24.8	23.9
Student Fees	2.2	2.0	2.3	2.3	2.5	2.8	2.4	2.3	2.0	1.9	1.8	1.7
Interest	1.4	.8	.7	1.6	4.6	5.9	5.9	4.7	2.1	1.2	.7	.3
Misc. Sources	.2	.3	.3	.4	.2	.8	.2	.2	.2	.2	.1	.1
Fund Balance	5.6	5.1	2.5	(5.7)	(22.7)	(13.2)	1.4	7.6	9.1	7.8	11.4	16.6
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>	<u>100%</u>	<u>100%</u>	<u>100%</u>

\*Accrual Basis



A. Equalized Assessed Valuation Growth - 1959-1981

Dollars of Assessed Valuation



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

Levy <sup>(1)</sup> Year	County	Real Estate	Personal <sup>(2)</sup> Property	Railroad	Total <sup>(3)</sup>
1965	Cook				<u>\$ 713,352,907</u>
1966	Cook				<u>785,981,588</u>
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>
1971	Cook	1,325,012,368	141,520,729	1,140,034	1,467,673,131
	McHenry	7,653,512	23,402	8,578	7,685,492
	Kane	9,836,310	454,600	0	10,290,910
	Lake	76,121,018	4,118,563	224,147	80,463,728
		<u>1,418,623,208</u>	<u>146,117,294</u>	<u>1,372,759</u>	<u>1,566,113,261</u>
1972	Cook	1,549,972,789	152,691,355	1,156,721	1,703,820,865
	McHenry	7,843,259	244,663	8,540	8,096,462
	Kane	9,909,790	220,660	0	10,130,450
	Lake	79,889,298	2,880,008	208,904	82,978,210
		<u>1,647,615,136</u>	<u>156,036,686</u>	<u>1,374,165</u>	<u>1,805,025,987</u>
1973	Cook	1,717,405,483	180,776,066	1,280,675	1,899,462,224
	McHenry	8,259,115	277,659	8,400	8,545,174
	Kane	10,111,310	260,560	0	10,371,870
	Lake	83,972,463	5,944,885	203,868	90,121,216
		<u>1,819,748,371</u>	<u>187,259,170</u>	<u>1,492,943</u>	<u>2,008,500,484</u>
1974	Cook	1,760,517,253	197,954,272	1,463,959	1,959,935,484
	McHenry	8,819,042	249,316	8,540	9,076,898
	Kane	10,213,880	592,120	0	10,806,000
	Lake	82,471,335	3,339,790	204,998	86,016,123
		<u>1,862,021,510</u>	<u>202,135,498</u>	<u>1,677,497</u>	<u>2,065,834,505</u>

Levy <sup>(1)</sup> Year	County	Real Estate	Personal <sup>(2)</sup> Property	Railroad	Total <sup>(3)</sup>
1975	Cook	\$1,854,625,200	\$197,198,605	\$1,649,968	\$2,053,473,773
	McHenry	9,643,396	264,249	1,227	9,908,872
	Kane	10,775,048	590,111	0	11,365,159
	Lake	87,745,564	3,123,103	180,809	91,049,476
		<u>\$1,962,789,208</u>	<u>\$201,176,068</u>	<u>\$1,832,004</u>	<u>\$2,165,797,280</u>
1976	Cook	\$2,095,800,057	\$251,906,146	\$1,383,334	\$2,349,089,537
	McHenry	10,702,261	245,833	739	10,948,833
	Kane	10,921,688	526,537	0	11,448,225
	Lake	102,583,000	3,913,850	124,475	106,621,325
		<u>\$2,220,007,006</u>	<u>\$256,592,366</u>	<u>\$1,508,548</u>	<u>\$2,478,107,920</u>
1977	Cook	\$2,287,709,340	\$299,578,272	\$ 857,666	\$2,588,145,278
	McHenry	12,990,108	240,766	477	12,231,351
	Kane	11,199,563	497,516	0	11,697,079
	Lake	125,818,663	4,526,099	91,848	130,436,610
		<u>\$2,437,717,674</u>	<u>\$304,842,653</u>	<u>\$ 949,991</u>	<u>\$2,742,510,318</u>
1978	Cook	\$2,477,065,289	\$325,871,093	\$ 986,018	\$2,803,922,400
	McHenry	15,097,586	272,029	525	15,370,140
	Kane	11,910,042	521,025	0	12,431,067
	Lake	146,685,713	5,915,876	98,607	152,700,196
		<u>\$2,650,758,630</u>	<u>\$332,580,023</u>	<u>\$1,085,150</u>	<u>\$2,984,423,803</u>
1979	Cook	\$2,783,418,731	0	\$ 462,649	\$2,783,881,380
	McHenry	18,878,093	0	76	18,878,169
	Kane	13,732,046	(4) 0	0	13,732,046
	Lake	180,351,254	0	27,480	180,378,734
		<u>\$2,996,380,124</u>	<u>0</u>	<u>\$ 490,205</u>	<u>\$2,996,870,329</u>
1980	Cook	\$3,428,651,326	Air Pollution <sup>(5)</sup> 0	\$ 517,903	\$3,429,169,229
	McHenry	23,228,524	0	83	23,228,607
	Kane	16,128,261	(4) 0	0	16,128,261
	Lake	210,872,359	0	29,688	210,902,047
		<u>\$3,678,880,470</u>	<u>0</u>	<u>\$ 547,674</u>	<u>\$3,679,428,144</u>
1981	Cook	\$4,191,987,055	\$ 7,504	\$ 569,601	\$4,192,564,160
	McHenry	26,692,017	0	100	26,692,117
	Kane	17,627,690	0	0	17,627,690
	Lake	227,842,677	0	30,791	227,873,468
		<u>\$4,464,149,439</u>	<u>\$ 7,504</u>	<u>\$ 600,492</u>	<u>\$4,464,757,435</u>

(1) Prior to the 1967 levy year, all of Harper College was in Cook County. The annexation of Barrington Dist. #224 (now Dist. #220) added parts of three additional counties.

(2) The basis for personal property assessments has been changed by the revised Illinois Constitution effective July 1, 1971. Effective with 1972 taxes, individual personal property is not assessed for taxation.

(3) Harper College's exact assessed valuation is slightly lower than the combination of High School Districts #211, #214 and #220.

(4) Corporate personal property taxes were eliminated effective with 1979 taxes. A replacement tax is recorded as revenue as a separate item (Account #427).

(5) Air Pollution is a new property classification.

C. Harper College Equalized Assessed Valuation by County:

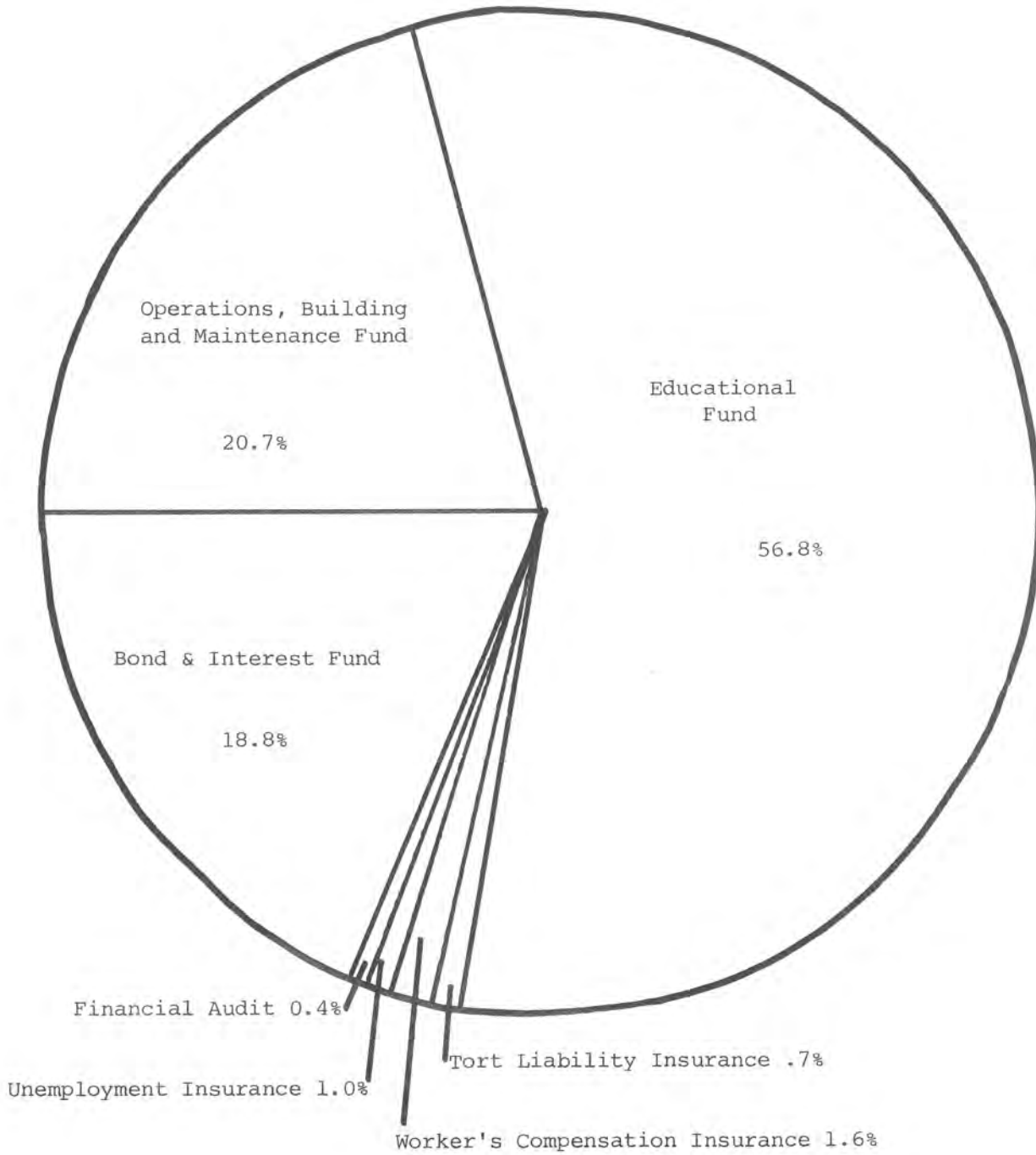
Levy (1) Year	Cook	Kane	Lake	McHenry	Total (2)
1967	\$ 912,872,355	\$ 9,410,980	\$ 56,091,365	\$ 5,479,020	\$ 983,853,720
1968	1,024,637,885	9,704,760	59,584,904	5,830,140	1,099,757,689
1969	1,205,150,879	9,764,000	68,295,666	6,311,830	1,289,522,375
1970	1,328,493,845	8,841,510	69,505,339	6,718,620	1,413,559,314
1971	1,467,673,131	10,290,910	80,463,728	7,685,492	1,566,113,261
1972	1,703,820,865	10,130,450	82,978,210	8,096,462	1,805,025,987
1973	1,899,462,224	10,371,870	90,121,216	8,545,174	2,008,500,484
1974	1,959,935,484	10,806,000	86,016,123	9,076,898	2,065,834,505
1975	2,053,473,773	11,365,159	91,049,476	9,908,872	2,165,797,280
1976	2,349,089,537	11,448,225	106,621,325	10,948,833	2,478,107,920
1977	2,588,145,278	11,697,079	130,436,610	12,231,351	2,742,510,318
1978	2,803,922,400	12,431,067	152,700,196	15,370,140	2,984,423,803
1979	2,783,881,380	13,732,046	180,378,734	18,878,169	2,996,870,329
1980	3,429,169,229	16,128,261	210,902,047	23,228,607	3,679,428,144
1981	4,192,564,160	17,627,690	227,873,468	26,692,117	4,464,757,435

(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 College completely covers districts #211, #214 and #220 (formerly (224)).

D. DISTRIBUTION OF COLLEGE DISTRICT 512'S SHARE OF ONE TAX DOLLAR

1982 Levy\*



IV. Long-Range Financial Plan

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





OPERATING FUND  
Long-Range Financial Plan  
Estimated Accrued Revenue and Expenditures  
1978-1987

	1978-79 (1)	1979-80 (1)	1980-81 (1)	1981-82 (2)	1982-83 (3)	1983-84 (2)	1984-85 (2)	1985-86 (2)	1986-87 (2)
Taxes	\$ 4,220,500	\$ 4,295,000	\$ 5,986,400	\$ 6,999,600	\$ 7,377,700	\$ 7,747,000	\$ 8,887,000	\$ 10,197,000	\$ 10,707,000
Transfers (to)/from Site & Construction Fund	0	1,801,988	5,986,400	6,999,600	7,377,700	7,747,000	8,887,000	10,197,000	10,707,000
Chargebacks	224,000	186,000	148,000	116,000	85,000	80,000	75,000	70,000	70,000
Personal Property Replacement Tax	0	163,600	305,400	263,000	267,700	291,900	323,900	325,500	355,800
State Apportionment	4,195,000	4,860,848	4,936,200	5,394,200	5,358,190	5,819,700	6,172,200	5,485,700	5,514,500
Board of Vocational Education	320,000	381,000	569,500	215,000	308,000	300,000	300,000	300,000	300,000
Adult Basic Education	162,000	91,200	171,600	157,000	158,000	158,000	158,000	158,000	158,000
Tuition	3,660,000	4,142,400	4,827,300	5,875,000	6,534,000	6,071,200	6,368,500	6,710,500	7,118,000
Fees	287,800	344,400	451,500	498,200	535,100	475,600	478,100	483,500	493,200
Rental of Facilities	16,400	0	41,800	0	0	0	0	0	0
Sales and Service Fees	12,000	14,600	14,700	12,000	12,000	12,000	12,000	12,000	12,000
Interest on Investments	206,700	633,864	969,900	1,252,200	1,110,000	490,000	291,000	195,000	97,000
Other Revenue	23,300	18,500	65,700	17,700	16,200	16,200	16,200	16,200	16,200
TOTAL CURRENT YEAR REVENUE	13,327,700	16,933,400	18,488,000	20,799,900	21,761,890	21,461,600	23,081,900	23,953,400	24,841,700
Fund Balance, Beginning	3,134,600	3,859,400	6,992,900	9,152,100	8,843,100	7,061,660	4,918,700	2,952,800	(124,600)
Less Expenditures	12,602,900	13,799,900	16,328,800	21,108,900	23,543,330	23,604,560	25,047,800	27,030,800	29,765,300
Fund Balance, Ending	\$ 3,859,400	\$ 6,992,900	\$ 9,152,100	\$ 8,843,100	\$ 7,061,660	\$ 4,918,700	\$ 2,952,800	\$ (124,600)	\$ (5,045,200)
TOTAL COST PER STUDENT	\$ 1,925	\$ 2,018	\$ 2,089	\$ 2,487	\$ 2,615	\$ 2,951	\$ 3,115	\$ 3,323	\$ 3,588
FTE Enrollment	6,549	6,839	7,814	8,486	9,000	7,999	8,041	8,134	8,296
(1) Actual					(3) Budget				
(2) Estimated									

EDUCATIONAL FUND  
Long-Range Financial Plan  
Estimated Accrued Revenue and Expenditures  
1978-87

	1978-79 (1)	1979-80 (1)	1980-81 (1)	1981-82 (2)	1982-83 (3)	1983-84 (2)	1984-85 (2)	1985-86 (2)	1986-87 (2)
Taxes	\$ 3,099,000	\$ 3,088,000	\$ 4,272,300	\$ 5,010,000	\$ 5,353,100	\$ 5,621,000	\$ 6,454,000	\$ 7,412,000	\$ 7,782,000
Chargebacks	224,000	186,000	148,000	116,000	85,000	80,000	75,000	70,000	70,000
Personal Property Replacement Tax	0	120,000	224,000	193,000	196,300	214,100	237,500	238,700	260,900
State Apportionment	4,195,000	4,860,848	4,936,200	5,394,200	5,358,190	5,819,700	6,172,200	5,485,700	5,514,500
Less Building Fund	(1,300,000)	(574,648)	(1,750,000)	(2,500,000)	(2,072,800)	(2,500,000)	(2,200,000)	(1,900,000)	(1,900,000)
	2,895,000	4,286,200	3,186,200	2,894,200	3,285,390	3,319,700	3,972,200	3,585,700	3,614,500
Board of Vocational Education	320,000	381,000	569,500	215,000	308,000	300,000	300,000	300,000	300,000
Adult Basic Education	162,000	91,200	171,600	157,000	158,000	158,000	158,000	158,000	158,000
Tuition - Students	3,660,000	4,142,400	4,827,300	5,875,000	6,534,000	6,071,200	6,368,500	6,710,500	7,118,000
Fees - Students	233,000	270,600	362,000	337,000	432,000	384,000	386,000	390,400	398,200
Sales and Service Fees	12,000	14,600	14,700	12,000	12,000	12,000	12,000	12,000	12,000
Interest on Investments	150,000	382,300	690,900	871,000	750,000	410,000	210,000	100,000	0
Other Revenue	10,000	18,500	61,800	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL CURRENT YEAR REVENUE	10,765,000	12,980,800	14,528,300	15,750,200	17,123,790	16,580,000	18,183,200	18,987,300	19,723,600
Fund Balance, Beginning	2,047,000	2,572,000	4,581,500	6,183,300	6,238,800	5,950,030	4,117,470	2,141,870	(1,076,630)
Less Expenditures	10,240,000	10,971,300	12,926,500	15,694,700	17,412,560	18,412,560	20,158,800	22,205,800	24,672,300
Fund Balance, Ending	\$ 2,572,000	\$ 4,581,500	\$ 6,183,300	\$ 6,238,800	\$ 5,950,030	\$ 4,117,470	\$ 2,141,870	\$ (1,076,630)	\$ (6,025,330)
Cost Per Student: Operating	\$ 1,557	\$ 1,585	\$ 1,633	\$ 1,754	\$ 1,892	\$ 2,277	\$ 2,482	\$ 2,705	\$ 2,949
Capital Outlay	7	19	21	95	42	25	25	25	25
Total Cost Per Student	\$ 1,564	\$ 1,604	\$ 1,654	\$ 1,849	\$ 1,934	\$ 2,302	\$ 2,507	\$ 2,730	\$ 2,974
FTE Enrollment	6,549	6,839	7,814	8,486	9,000	7,999	8,041	8,134	8,296
Total Cost Per Student	\$ 1,925	\$ 2,018	\$ 2,089	\$ 2,487	\$ 2,615	\$ 2,951	\$ 3,115	\$ 3,323	\$ 3,568
(1) Actual									
(2) Estimated									
(3) Budget									

D. PROJECTIONS OF FALL END OF REGISTRATION ENROLLMENTS TO 1986

	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986
<b>In-District</b>											
Adult population of Harper District	254,950	256,751	265,745	272,090	277,124	287,634	297,998	308,150	318,019	327,785	337,507
High School seniors 1 year before	7,893	8,108	8,386	8,363	8,304	8,047	7,964	7,607	7,071	6,969	6,778
Percent attending Harper FT new	16.1	19.1	17.1	18.6	21.6	17.8	20.3	18.7	18.7	18.7	18.7
New FT non-adults	1,270	1,548	1,435	1,553	1,796	1,433	1,614	1,423	1,322	1,303	1,267
Percent returning of new FT non-adult students	83.6	94.6	81.0	94.5	103.1	106.0	108.4	92.2	100.0	100.0	100.0
Returning FT non-adults	1,292	1,190	1,254	1,356	1,601	1,903	1,554	1,489	1,423	1,322	1,303
Percent PT non-adults of seniors	15.9	18.7	17.6	18.6	19.8	20.8	25.1	23.1	23.9	23.3	23.1
PT non-adults	1,256	1,514	1,472	1,555	1,645	1,674	1,995	1,754	1,690	1,625	1,565
Percent FT adults of population	.371	.312	.342	.318	.298	.352	.427	.350	.350	.350	.350
FT adults	946	839	909	866	827	1,012	1,273	1,079	1,113	1,147	1,181
Percent PT adults of population	2.000	2.286	2.179	2.341	2.513	2.660	2.980	2.470	2.520	2.470	2.620
PT adults	5,099	5,869	5,791	6,370	6,965	7,637	8,886	7,611	8,014	8,424	8,843
Sub-total FT heads	3,508	3,577	3,598	3,775	4,224	4,348	4,441	3,991	3,858	3,772	3,751
Sub-total PT heads	6,355	7,383	7,263	7,925	8,610	9,311	10,881	9,365	9,704	10,049	10,408
Sub-total FTE	5,555	5,801	5,694	6,062	6,714	7,025	7,614	6,713	6,694	6,721	6,814
Percent Cont. Ed. of adult population	1,784	2,415	2,456	2,251	2,503	2,783	3,034	2,845	2,916	2,971	3,026
Continuing Education headcount	4,425	6,135	6,273	5,699	6,866	7,924	9,040	8,678	9,178	9,639	10,109
Continuing Education FTE	499	694	760	711	874	1,002	1,131	1,090	1,154	1,218	1,239
Other heads	742	822	834	679	278	332	332	332	332	332	332
Other FTE	141	293	385	163	72	110	110	110	110	110	110
Total in-district heads duplicated	15,030	17,917	17,968	18,078	19,978	21,915	24,694	22,366	23,072	23,792	24,600
Total in-district FTE	6,195	6,788	6,839	6,936	7,660	8,137	8,855	7,913	7,958	8,049	8,163
<b>Out-of-District</b>											
Oakton Community College	1,098	745	649	563	486	531	599	551	573	595	619
College of Lake County	644	541	511	359	456	450	508	467	486	504	524
Elgin Community College	523	498	332	388	449	506	571	525	546	567	589
McHenry County Comm. College	261	207	279	263	210	221	250	229	238	248	257
College of DuPage	620	405	250	322	405	527	594	546	569	590	614
City College of Chicago	261	216	106	213	195	225	254	233	243	252	262
Other	262	207	145	175	235	298	336	309	322	334	347
Total out-of-district heads	3,669	2,819	2,272	2,283	2,436	2,758	3,112	2,860	2,977	3,090	3,212
Total out-of-district FTE	1,331	1,009	770	691	669	783	869	781	794	812	833
<b>Final Totals</b>											
Total heads	17,825	19,197	19,003	19,470	20,675	23,924	25,532	23,050	23,754	24,487	25,316
Total FTE (reimbursable)	7,205	7,250	6,992	7,275	8,004	8,547	9,336	8,298	8,342	8,438	8,606
Total FTE	7,526	7,797	7,613	7,646	8,331	8,923	9,724	8,697	8,755	8,864	9,044
Day FTE	4,799	4,904	4,766	4,724	5,203	5,826	6,228	5,588	5,534	5,526	5,583

E. ASSUMPTIONS FOR USE IN FIVE YEAR PLAN

GENERAL ASSUMPTIONS

Enrollment projections are the basis of many of the revenue and expenditure budgets shown here.

REVENUE ASSUMPTIONS

Enrollments

The estimated following enrollment figures shown were prepared after a review of enrollment trends, population projections and discussions with individual program directors. Enrollment increases greater than estimates will necessitate additional funds and will in turn affect per student costs (lower) and fund balance (greater).

<u>Year</u>	<u>FTE</u>	<u>Percent Increase</u>	<u>FTE for State Apportionment</u>
1970-71	4066	18.4	
1971-72	4449	9.4	
1972-73	4780	7.4	
1973-74	5266	10.2	
1974-75	5867	11.4	
1975-76	7097	21.0	
1976-77	6944	-2.2	
1977-78	6841	-1.4	
1978-79	6549	-4.3	
1979-80	6839	4.4	
1980-81	7814	14.2 Actual	6549
1981-82	8486	8.6 Estimated	6839
1982-83	9000	6.1	7814
1983-84	7999	(11.1)	8486
1984-85	8041	.5	9000
1985-86	8134	1.7	7999
1986-87	8296	2.0	8041

Taxes

It is assumed that tax rates will remain at present levels - 11¢ and 4¢ per \$100 assessed valuation. Actual equalized assessed valuation for 1981 taxes was used as the basis for estimating tax revenue for subsequent years. The current slowdown in the economy and a decrease in construction has been considered. However, it is assumed that the tax multiplier currently in use will be retained. Should the use of the multiplier be discontinued without any equal replacement, tax revenue would be reduced significantly.

<u>Year</u>	<u>Asses. Val.</u>	<u>Operating Tax Rate</u>	<u>Percent Increase</u>	<u>Total Operating Receipts</u>	<u>Percent Increase</u>
1970-71	1413.5	15¢	9.6	\$1,918,600	9.6
1971-72	1566.1	15¢	10.8	2,206,200	10.8
1972-73	1805.0	15¢	15.3	2,670,700	15.3
1973-74	2008.5	15¢	11.3	2,946,200	11.3
1974-75	2065.8	15¢	2.9	3,018,000	2.9
1975-76	2165.8	15¢	3.4	3,121,000	3.4
1976-77	2478.1	15¢	14.4	3,502,000	12.2
1977-78	2743.5	15¢	10.7	3,917,900	11.9
1978-79	2984.4	15¢	8.8	4,220,500	7.7
1979-80	2996.9*	15¢	0.4	4,295,000	1.8
<u>1980-81</u>	<u>3679.4</u>	<u>15¢</u>	<u>22.8</u>	<u>5,986,400</u>	<u>39.4 Actual</u>
1981-82	4464.8	15¢	21.4	6,999,600	16.9 Estimated
1982-83	4688.0	15¢	5.0	7,377,700	5.4
1983-84	4922.4	15¢	5.0	7,747,000	5.0
1984-85	5660.8	15¢	15.0	8,887,000	14.7
1985-86	6509.9	15¢	15.0	10,197,000	14.7
1986-87	6835.4	15¢	5.0	10,707,000	5.0

\*Personal Property Tax Eliminated

#### Chargebacks to Other Districts

Prior to the annexation of the North Shore communities into the Oakton College district, and the annexation of unassigned areas into the College of Lake County district, Harper College received chargeback payments from the respective high school districts for students from those unassigned areas who attended Harper College. Chargeback revenue is now limited primarily to enrollment from other college districts in programs at Harper College which are not offered by the resident district. Cooperative agreements with other community colleges will tend to decrease both the chargeback revenue received and the chargeback expenditures paid out.

The following are the actual and estimated chargeback statistics:

<u>Year</u>	<u>Rate</u>	<u>Percent Increase</u>	<u>Amount</u>
1970-71	22.54	(1.0)	\$736,000
1971-72	21.85	(3.1)	510,000
1972-73	22.83	4.5	480,500
1973-74	20.55	(10.4)	444,100
1974-75	17.22	(16.2)	327,000
1975-76	21.28	23.6	461,000
1976-77	22.79	7.1	445,000
1977-78	28.81	26.4	345,500
1978-79	27.55	(4.4)	224,000
1979-80	26.31	(4.5)	186,000
<u>1980-81</u>	<u>24.15</u>	<u>(8.2)</u>	<u>148,200 Actual</u>
1981-82	<u>21.13</u>	<u>(12.5)</u>	116,000 Estimated
1982-83			85,000
1983-84			80,000
1984-85			75,000
1985-86			70,000
1986-87			70,000



## State Apportionment

The new state funding formula for community college apportionment claims is based on enrollment data two years prior to the date of the claim. This will have the effect of decreasing revenue from this source as long as enrollment at Harper College continues to grow.

<u>Year</u>	<u>Rate Actual and Est.</u>	<u>Percent Change</u>	<u>Amount Actual and Est.</u>
1970-71	15.50	0	\$1,893,000
1971-72	15.50	0	2,071,000
1972-73	16.50	6.1	2,394,000
1973-74	18.50	10.8	3,086,000
1974-75	18.12	(2.1)	3,383,000
1975-76	17.61	(2.8)	3,711,000
1976-77	19.40	10.2	4,043,000
1977-78	20.49	6.0	4,202,300
1978-79	21.32	4.7	4,195,000
1979-80	23.62	10.8	4,860,848
<u>1980-81</u>	<u>24.91</u>	<u>5.0</u>	<u>4,932,200 Actual</u>
1981-82	26.29	5.0	5,394,200 Estimated
1982-83	22.86	(13.1)	5,358,190
1983-84	22.86	0	5,819,700
1984-85	22.86	0	6,172,200
1985-86	22.86	0	5,458,700
1986-87	22.86	0	5,514,500

## Board of Vocational Education

Usually we do not know what our reimbursement from this source will be until 60 days after the end of the fiscal year. We are estimating \$308,000 from this source for the current year and \$300,000 for the succeeding years.

<u>Year</u>	<u>Amount Actual and Est.</u>	<u>Percent Change</u>
1972-73	244,400	48.1
1973-74	330,500	35.2
1974-75	271,000	(18.0)
1975-76	202,000	(25.5)
1976-77	377,000	38.1
1977-78	281,100	(25.4)
1978-79	320,000	13.8
1979-80	381,000	19.1
<u>1980-81</u>	<u>569,500</u>	<u>49.5 Actual</u>
1981-82	215,000*	(62.3) Estimated
1982-83	308,000	43.3
1983-84	300,000	(2.6)
1984-85	300,000	0
1985-86	300,000	0
1986-87	300,000	0

\*Reflects adjustment for prior year - \$110,000

## Federal Resources

Federally funded Vocational Education and Adult Basic Education revenue have been combined with State funded revenue in this projection.

### Adult Basic Education

It is assumed that this revenue will be \$158,000 for the current year and for succeeding years; this includes both State and Federal sources.

### Tuition - Students

The following projection reflects no increase in tuition for 1982-83 and a \$1.00 per credit hour increase in each subsequent year.

<u>Year</u>	<u>Rate Per Hour Actual &amp; Est.</u>	<u>Percent Increase Actual &amp; Est.</u>	<u>Tuition Actual &amp; Est.</u>	<u>Percent Increase</u>
1970-71	\$10.00	0	908,000	-
1971-72	12.00	20.0	1,388,000	52.9
1972-73	12.00	0	1,922,700	38.5
1973-74	14.00	16.7	2,397,100	24.7
1974-75	14.00	0	2,655,000	10.8
1975-76	14.00	0	3,237,000	21.9
1976-77	15.00	7.1	3,299,000	1.9
1977-78	15.00	0	3,400,000	3.0
1978-79	17.00	13.3	3,660,000	5.9
1979-80	18.00	5.9	4,142,400	13.2
1980-81	19.00	5.6	4,827,300	16.5
1981-82	22.00	15.6	5,875,000	21.7 Actual
1982-83	22.00 Actual	0	6,534,000	11.2 Estimated
1983-84	23.00 Estimated	4.6	6,071,200	(7.1)
1984-85	24.00	4.4	6,368,500	4.9
1985-86	25.00	4.2	6,710,500	5.4
1986-87	26.00	3.9	7,118,000	6.1

An additional 10 percent has been added to revenue to be received from students who drop courses.

### Student Fees

Revenue from academic fees is computed on the basis of \$48.00 per FTE student. Parking fees are estimated at \$11.45 per FTE student.

Academic Fees, actual and estimated are as follows:

<u>Year</u>	<u>Rate</u>	<u>Percent Increase</u>	<u>Amount</u>
1972-73	34.25	5.8	\$163,000
1973-74	34.69	1.3	182,700
1974-75	33.24	(4.2)	195,000
1975-76	33.68	1.3	213,000
1976-77	30.10	(9.7)	209,000
1977-78	36.21	(3.7)	247,700
1978-79	35.58	0	233,000
1979-80	39.57	11.0	270,600
1980-81	46.33	17.1	362,000 Actual
1981-82	47.75	3.1	397,000 Estimated
1982-83	48.00	.5	432,000
1983-84	48.00	0	384,000
1984-85	48.00	0	386,000
1985-86	48.00	0	390,400
1986-87	48.00	0	398,200

### Sales and Service Fees

Dental Hygiene fees are computed at \$12,000 each year (current year estimate).

### Rental of Facilities

It is anticipated that revenue from facilities rental will be reflected in the Auxiliary Fund in the current and subsequent years.

### Interest on Investments

Interest is computed on the ending final balance using 12½ percent rate of return for the current year and a 10 percent rate for subsequent years.

### Other Revenue

Estimated at \$16,200 per year, \$10,000 in the Educational Fund and \$6,200 in the Building Fund.

### Deferred State Apportionment Revenue

The state funding formula adopted by the State of Illinois is based on enrollments for the period two years prior rather than the current year. It is estimated that Harper College would have received \$813,000 additional state apportionment revenue if the current projected enrollment was used as a basis for calculation. This is now considered to be deferred revenue which will be received two years from now.

### Expenditures

It is estimated that the operational cost (Educational and Building Funds combined) will be \$87.20 per credit hour or \$2,615 per FTE student for 1982-83. This cost reflects a re-appropriation of \$1,550,000 of the funds previously approved by the Board of Trustees for major maintenance of the Physical Plant.

For succeeding years, a 9 percent increase in non-capital operating cost was used for the Educational Fund, plus estimated capital outlay requirements. However, in 1983-84, this formula could not be used because it would not have provided for current operating costs and salary increases.

The five year Building Fund expenditure plan was used in estimating Building Fund expenditures since these expenditures are based on facility usage rather than enrollments.

Cost per Credit Hour Computation

<u>Year</u>	<u>Total</u>	FTE	<u>Expenditures</u>		<u>Cost Per Credit Hr.</u>	
		<u>Percent Increase</u>	<u>Total</u>	<u>Percent Increase</u>	<u>Total</u>	<u>Percent Increase</u>
1969-70	3434	53.2	5,200,400	64.8	50.48	7.5
1970-71	4155	21.0	6,023,400	15.8	48.32	(4.3)
1971-72	4449	7.1	6,928,200	15.0	51.91	7.4
1972-73	4780	7.4	7,887,900	13.9	55.00	5.9
1973-74	5266	10.1	8,172,100	3.6	51.73	(5.9)
1974-75	5867	11.4	9,409,400	15.4	53.46	3.3
1975-76	7097	21.0	11,450,000	21.7	53.78	.6
1976-77	6944	(2.2)	12,408,600	8.4	59.57	10.8
1977-78	6841	(1.5)	12,995,600	4.7	63.32	6.3
1978-79	6549	(4.2)	12,602,900	(3.0)	64.15	1.3
1979-80	6839	4.4	13,799,900	9.5	67.26	4.8
<u>1980-81</u>	<u>7814</u>	<u>14.3</u>	<u>16,328,800*</u>	<u>18.3</u>	<u>69.66</u>	<u>3.6 Actual</u>
1981-82	8486	8.6	21,108,900	29.3	82.92	19.0 Estimated
1982-83	9000	6.1	23,543,330**	11.5	87.20	5.2
1983-84	7999	(11.1)	23,604,560	.3	98.36	12.8
1984-85	8041	.5	25,047,800	6.1	103.83	5.6
1985-86	8134	1.2	27,030,800	7.9	110.77	6.7
1986-87	8296	2.0	29,765,300	10.1	119.60	8.0

\* 1980-81 reflects the first full year of operations with three new buildings.

\*\* Includes \$1,550,000 for building and site maintenance and repair.

F. Cost Per Student Analysis  
Educational Fund Budget

	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
1. Instruction	773	793	805	886	960	1005	1022	1072	1175	1242
2. Academic Support (LRC)	115	115	109	117	116	104	111	120	136	161
3. Student Services	152	158	152	173	170	156	156	155	164	182
4. Computer Services	68	75	72	78	84	80	84	78	73	82
5. General Administration	87	91	85	95	98	96	97	99	95	104
6. Institutional Support	89	81	87	104	121	116	115	109	112	122
Total Cost Per Student (Operating)	1284	1313	1310	1453	1549	1557	1585	1633	1755	1893
ADD CAPITAL OUTLAY	8	22	21	16	13	7	19	21	94	42
TOTAL	1292	1335	1331	1469	1562	1564	1604	1654	1849	1935
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Est. Cost	Budget

Percentage Analysis of Expenditures by Function  
Educational Fund Budget

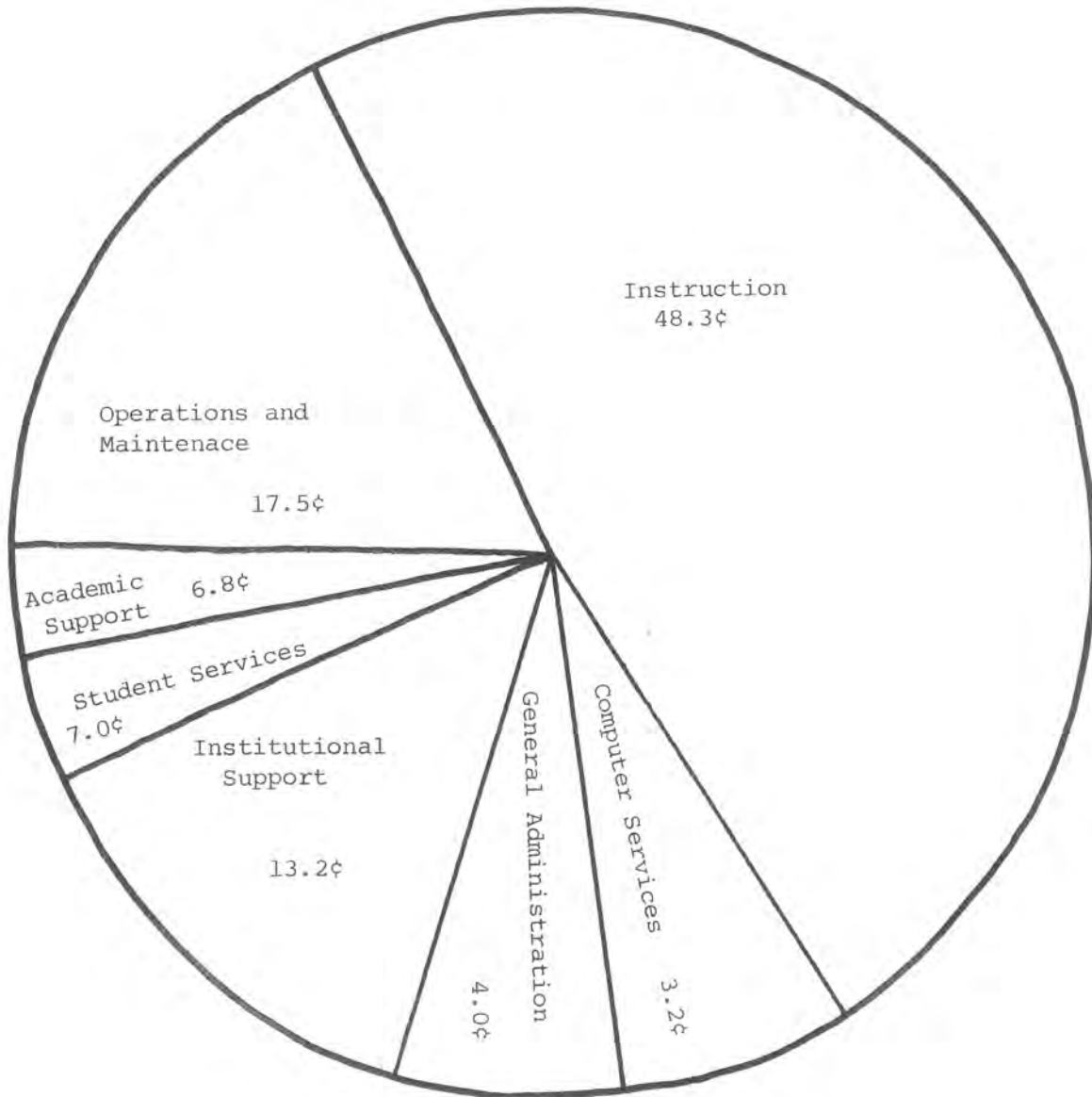
	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
1. Instruction	60.2	60.4	61.5	61.0	62.0	64.5	64.5	65.6	66.9	65.6
2. Academic Support (LRC)	9.0	8.8	8.3	8.0	7.5	6.7	7.0	7.3	7.8	8.5
3. Student Services	11.8	12.0	11.6	11.9	11.0	10.0	9.8	9.5	9.3	9.6
4. Computer Services	5.3	5.7	5.5	5.4	5.4	5.1	5.3	4.8	4.2	4.3
5. General Administration	6.8	6.9	6.5	6.5	6.3	6.2	6.1	6.1	5.4	5.5
6. Institutional Support	6.9	6.2	6.6	7.2	7.8	7.5	7.3	6.7	6.4	6.5
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Est. Cost	Budget



G. Cost Per Student Analysis  
Educational Fund and Building and Maintenance Funds Combined

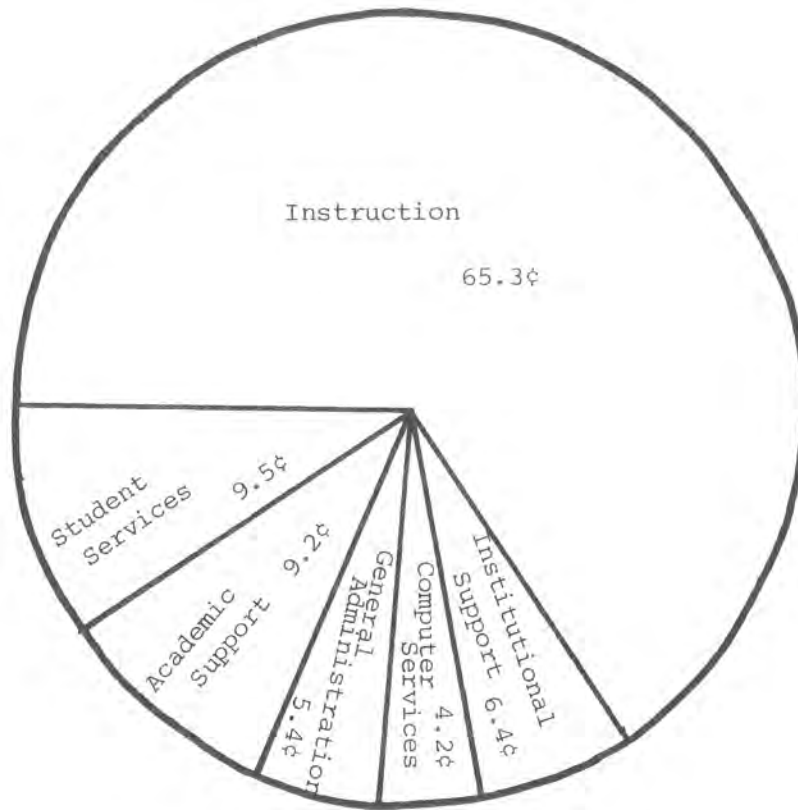
	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Instruction	773	793	805	886	960	1005	1022	1082	1174	1242
Academic Support (LRC)	115	115	109	117	116	104	111	120	136	161
Student Services	152	158	152	173	170	156	156	161	163	161
Computer Services	68	75	72	78	84	80	84	20	73	82
General Administration	87	91	85	95	98	96	97	98	95	103
Institutional Support	<u>89</u>	<u>81</u>	<u>87</u>	<u>104</u>	<u>121</u>	<u>116</u>	<u>115</u>	<u>102</u>	<u>112</u>	<u>122</u>
Total Cost Per Student (Operating)	1284	1313	1310	1453	1549	1557	1585	1633	1754	1892
Add Capital Outlay	8	22	21	16	13	7	19	21	95	42
Add Building Fund	<u>1292</u>	<u>1335</u>	<u>1331</u>	<u>1469</u>	<u>1562</u>	<u>1564</u>	<u>1604</u>	<u>1654</u>	<u>1849</u>	<u>1934</u>
TOTAL	<u>1552</u>	<u>1604</u>	<u>1613</u>	<u>1786</u>	<u>1900</u>	<u>1925</u>	<u>2018</u>	<u>2089</u>	<u>2487</u>	<u>2615</u>
Full-time Equivalent Students at Mid-term	<u>5266</u>	<u>5867</u>	<u>7097</u>	<u>6944</u>	<u>6841</u>	<u>6549</u>	<u>6839</u>	<u>7814</u>	<u>8486</u>	<u>9000</u>
Accounting Basis	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Est Cost	Budget

H. DISPOSITION OF ONE DOLLAR OF EXPENSE  
OPERATING FUNDS\*  
1982-83

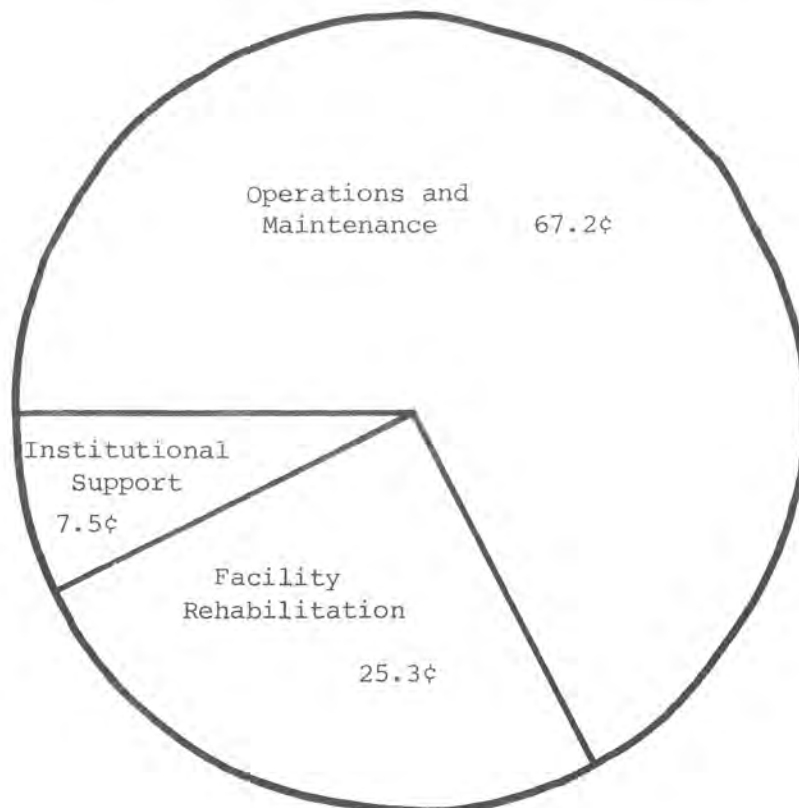


\*Educational Fund and Operations, Building and Maintenance Fund combined.

DISPOSITION OF ONE DOLLAR OF EXPENSE  
EDUCATIONAL FUND  
1982-83



DISPOSITION OF ONE DOLLAR OF EXPENSE  
OPERATIONS, BUILDING & MAINTENANCE FUND  
1982-83

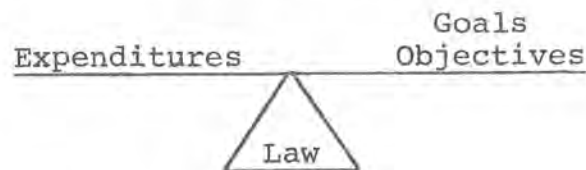


## v. The Budgetary Process

The budget is more than a statistical tabulation of numbers that show anticipated revenue and expenditures. It is the financial interpretation of the on-going educational program for one year beginning July 1 and ending June 30.

Fisco-educational planning is a continuous process that should culminate in the development of a budget that accurately expresses the district's educational program for the ensuing year.

Evaluation of the budget at the end of a fiscal year must include an evaluation of the educational program in order to appraise the total district's operation. The budget must be in balance. However, this means more than just financial balance. The following concept illustrates the point:



### A. Budget Philosophy

One of the cornerstones of William Rainey Harper College's philosophy is the commitment to involve faculty and students in the development and operation of the college. The sharing of authority requires a commensurate sharing of responsibility by the individuals or groups involved. The advisory role of the faculty and students is limited only by the ability of these groups to analyze problems and present recommendations to the faculty, administration, and Board of Trustees. The cornerstone of this philosophy is the belief that the democratic process will ultimately evolve Harper College into one of the outstanding community colleges in higher education.

Based upon this institutional philosophy, a budget philosophy has been developed that involves the faculty in the budget formulation and assigns responsibility to those who share in the authority to implement the budget. The following guidelines have been established:

1. The final authority for the adoption of the budget rests with the Board of Trustees and is based upon the recommendation of the President.
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 Vice President of Administrative Services 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.



# Operating Budget

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Operating Budget

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WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET  
1982-83

Revenue

100-000-300	<u>FUND EQUITY JULY 1, 1982</u>		\$ 6,238,800
100-000-410	<u>LOCAL GOVERNMENTAL SOURCES</u>		
100-000-411	Taxes - Current, 1982	\$5,353,100	
100-000-414	Charges to Other Districts	<u>85,000</u>	
	Total		5,438,100
100-000-427	<u>REPLACEMENT OF CORPORATE</u> <u>PERSONAL PROPERTY TAX</u>		196,300
100-000-420	<u>STATE GOVERNMENTAL SOURCES</u>		
100-000-421	State Apportionment		
100-000-421.1	Flat Grants	3,285,390	
100-000-422	Board of Voc/Ed & Rehab. <sup>1</sup>	205,300	
100-000-429	Other - Office of Education	<u>38,000</u>	
	Total		3,528,690
100-000-430	<u>FEDERAL GOVERNMENTAL SOURCES</u>		
100-000-432	Bd. of Voc/Ed & Rehab. <sup>1</sup>	102,700	
100-000-439	Other - Office of Education	<u>120,000</u>	
	Total		222,700
100-000-440	<u>STUDENT TUITION AND FEES</u>		
100-000-441	Tuition	6,534,000	
100-000-442	Fees	<u>432,000</u>	
	Total		6,966,000
100-000-450	<u>SALES AND SERVICE FEES</u>		
100-000-456	Dental Hygiene Fees		12,000
100-000-470	<u>INTEREST ON INVESTMENTS</u>		
100-000-472	Certificates of Deposit	732,000	
100-000-478	Repurchase Agreements	<u>18,000</u>	
	Total		750,000
100-000-490	<u>OTHER REVENUE</u>		
100-000-499	Miscellaneous Revenue		<u>10,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY, JUNE 30, 1983		<u>23,362,590</u>
	LESS ACCRUED EXPENDITURES, 1982-83		<u>17,412,560</u>
100-000-300	FUND EQUITY, JUNE 30, 1983		<u>\$ 5,950,030</u>

<sup>1</sup>Based on a percentage estimate.

WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET SUMMARY  
1982-83

INSTRUCTION

Business and Social Science Division	\$ 2,716,580
Liberal Arts Division	2,037,960
Special Services Division	935,620
Physical Education, Athletics and Recreation Division	457,140
Technology, Mathematics and Physical Science Division	1,899,620
Life Science and Human Services Division	1,826,470
Continuing Education Division	<u>277,620</u>
Total Divisions	10,151,010
Instructional Administration	<u>356,440</u>
TOTAL INSTRUCTION	\$10,507,450
<u>ACADEMIC SUPPORT</u>	1,578,550
<u>STUDENT SERVICES</u>	1,586,890
<u>GENERAL ADMINISTRATION</u>	939,680
<u>INSTITUTIONAL SUPPORT</u>	<u>1,843,310</u>
<u>TOTAL ACCRUED EXPENDITURES</u>	16,455,880
<u>SUMMER SCHOOL 1982 ACCRUED EXPENDITURES</u>	<u>956,680</u>
<u>TOTAL ACCRUED EXPENDITURES, 1982-83</u>	<u>\$17,412,560</u>

WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET

1982-83

Capital Outlay

INSTRUCTION

Business and Social Science Division	\$ 53,110	
Liberal Arts Division	18,280	
Special Services Division	9,000	
Physical Education, Athletics and Recreation Division	6,520	
Technology, Math and Physical Science Division	76,910	
Life Science and Human Services Division	28,020	
Continuing Education Division	<u>4,050</u>	
Total Divisions		\$195,890
Dean of Instruction	<u>1,000</u>	
Total Instructional Administration		<u>1,000</u>
TOTAL INSTRUCTION		196,890

ACADEMIC SUPPORT

Library Services	7,000	
Media Services	52,000	
Extension and Program Services	<u>101,580</u>	
TOTAL ACADEMIC SUPPORT		160,580

STUDENT SERVICES

Admissions and Records	1,480	
Financial Aid	250	
Student Development	700	
Environmental Health	890	
Student Activities	400	
Theatre Center	<u>4,300</u>	
TOTAL STUDENT SERVICES		8,020

GENERAL ADMINISTRATION

Purchasing	1,100	
Director of Finance	1,580	
Accounting	2,480	
Personnel	950	
Vice President of Administrative Services	<u>1,000</u>	
TOTAL GENERAL ADMINISTRATION		7,110

INSTITUTIONAL SUPPORT

Mail Center	410	
Word Processing	2,310	
College Relations	<u>1,000</u>	
TOTAL INSTITUTIONAL SUPPORT		<u>3,720</u>

TOTAL EDUCATIONAL FUND CAPITAL OUTLAY \$376,320



WILLIAM RAINEY HARPER COLLEGE

EDUCATIONAL FUND BUDGET  
Summer School 1982  
Direct Costs

INSTRUCTION

Business and Social Science Division	\$197,980
Liberal Arts Division	178,520
Special Services	125,730
Physical Education, Athletics and Recreation Division	29,430
Technology, Math and Physical Science Division	198,650
Life Science and Human Services Division	126,920
Continuing Education Division	<u>11,830</u>

TOTAL INSTRUCTION

\$869,060

ACADEMIC SUPPORT

Library Services	17,670
Media Services	<u>11,100</u>

TOTAL ACADEMIC SUPPORT

28,770

STUDENT SERVICES

Admissions and Records	7,680
Student Development	40,670
Environmental Health	9,500
Vice President of Student Services	<u>1,000</u>

TOTAL STUDENT SERVICES

58,850

TOTAL SUMMER SCHOOL BUDGET

\$956,680

AUXILIARY FUND BUDGET  
Summer School 1982  
Direct Costs

Child Learning Center	\$ 3,850
Continuing Education and Program Services	<u>27,130</u>

TOTAL SUMMER SCHOOL BUDGET

\$ 30,980

EDUCATIONAL FUND BUDGET  
1982-83  
Business and Social Science Division (111)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
111-000-510	Salaries		
111-000-511	Administrative	\$	56,100
111-000-512	Professional		38,610
111-000-513	Instructional - Full-time		1,384,940
111-000-514	Instructional - Part-time		745,470
111-000-516	Office		127,650
111-000-518	Students		<u>31,840</u>
	Total Salaries		\$2,384,610
111-000-520	Fringe Benefits		
111-000-521	Group Insurance		83,500
111-000-525	Tuition Reimbursement		6,140
111-000-528	Professional Expense		<u>7,830</u>
	Total Fringe Benefits		97,470
111-000-530	Contractual Services		
111-000-532	Consultants		600
111-000-534	Maintenance Services		<u>59,430</u>
	Total Contractual Services		60,030
111-000-540	General Materials & Supplies		
111-000-541	Office Supplies		15,090
111-000-542	Printing and Duplicating		17,540
111-000-543	Instructional Supplies		40,120
111-000-546	Publications and Dues		<u>1,170</u>
	Total General Materials & Supplies		73,920
111-000-550	Travel and Meetings		
111-000-551	Meeting Expense		820
111-000-552	Local Mileage		4,080
111-000-554	Travel Expense		<u>3,000</u>
	Total Travel and Meetings		7,900
111-000-560	Fixed Charges		
111-000-562	Rental of Equipment		<u>39,540</u>
	Total Fixed Charges		39,540
111-000-580	Capital Outlay		
111-000-586	Equipment - Instructional		<u>53,110</u>
	Total Capital Outlay		<u>53,110</u>
	TOTAL BUSINESS & SOCIAL SCIENCE DIVISION BUDGET		<u>\$2,716,580</u>

PROGRAM STATEMENT

Liberal Arts Division

MISSION STATEMENT

The Liberal Arts Division offers courses that meet the vocational and cultural needs of students in the following areas: English composition, business and technical writing, reading, literature, speech, theatre and film, philosophy, humanities, music, art, German, French, Spanish, fashion design and interior design.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	38.4	37.4	37.6
Part-time Instruction (FTE)	25.8	33.2	36.8
Classified	3.0	3.0	4.0
TOTAL STAFF	<u>68.2</u>	<u>74.6</u>	<u>79.4</u>
SALARY COST/STAFF MEMBER	\$20,327	\$23,748	\$22,861
SUPPORT COST/STAFF MEMBER	3,752	2,987	2,806
TOTAL COST/STAFF MEMBER	<u>\$24,079</u>	<u>\$26,735</u>	<u>\$25,667</u>

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1982-83 Budgeted FTE</u>
Art	17	1,699
English	21	6,900
Fashion Design	23	860
Foreign Language	18	855
Humanities	4	360
Interior Design	5	369
Music	64	1,637
Philosophy	10	1,482
Reading	2	
Speech	7	1,414

EDUCATIONAL FUND BUDGET  
1982-83  
Liberal Arts Division (112)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
112-000-510	Salaries		
112-000-511	Administrative	\$ 37,900	
112-000-513	Instructional - Full-time	1,241,090	
112-000-514	Instructional - Part-time	489,750	
112-000-516	Office	46,400	
112-000-518	Students	20,880	
112-000-519	Other (Substitutes)	<u>1,850</u>	
	Total Salaries		\$1,837,870
112-000-520	Fringe Benefits		
112-000-521	Group Insurance	65,100	
112-000-525	Tuition Reimbursement	2,060	
112-000-528	Professional Expense	<u>6,650</u>	
	Total Fringe Benefits		73,810
112-000-530	Contractual Services		
112-000-532	Consultants	27,360	
112-000-534	Maintenance Services	9,520	
112-000-539	Other	<u>10,750</u>	
	Total Contractual Services		47,630
112-000-540	General Materials & Supplies		
112-000-541	Office Supplies	6,600	
112-000-542	Printing and Duplicating	9,000	
112-000-543	Instructional Supplies	32,020	
112-000-546	Publications and Dues	<u>1,900</u>	
	Total General Materials & Supplies		49,520
112-000-550	Travel and Meetings		
112-000-551	Meeting Expense	2,680	
112-000-552	Local Mileage	3,670	
112-000-554	Travel	<u>3,000</u>	
	Total Travel and Meetings		9,350
112-000-560	Fixed Charges		
112-000-562	Rental of Equipment	<u>1,500</u>	
	Total Fixed Charges		1,500
112-000-580	Capital Outlay		
112-000-585	Equipment - Office	1,100	
112-000-586	Equipment - Instructional	<u>17,180</u>	
	Total Capital Outlay		<u>18,280</u>
	TOTAL LIBERAL ARTS DIVISION BUDGET		<u>\$2,037,960</u>

PROGRAM STATEMENT

Special Services Division

MISSION STATEMENT

The mission of the Special Services Division is to provide programs designed to meet the needs of special student populations.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	1.0	3.0
Full-time Instruction	7.0	7.0	7.0
Part-time Instruction (FTE)	34.0	44.5	30.1
Classified	3.5	3.5	11.0
TOTAL STAFF	<u>44.5</u>	<u>56.0</u>	<u>51.1</u>
SALARY COST/STAFF MEMBER	\$ 8,194	\$13,855	\$15,101
SUPPORT COST/STAFF MEMBER	582	3,075	3,209
TOTAL COST/STAFF MEMBER	<u>\$ 8,776</u>	<u>\$16,930</u>	<u>\$18,310</u>

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1982-83 Budgeted FTE</u>
Adult Basic Ed. - ESL	35	955
Adult Basic Ed. - GED	8	289
Communication	6	28
Sign Language	3	92
Individual Developmental Psychology	3	41
Psychology 100	1	192
Remedial Math	7	142
Remedial Reading	2	15

PROGRAM FUNCTIONS

Disabled Student Services Disabled student supportive services are designed to assist students with access problems and help mainstream them. Services include program coordination, interpreters, notetakers and tutors.

Tutoring Program Any student may request or be referred to this free service for assistance with review, study and tutoring in most academic courses.

EDUCATIONAL FUND BUDGET  
1982-83  
Special Services Division (113)

Expenditures

111-000-000	<u>INSTRUCTION</u>		
113-000-510	Salaries		
113-000-513	Instructional - Full-time	\$154,480	
113-000-514	Instructional - Part-time	375,020	
113-000-516	Office	242,140	
113-000-518	Students	48,140	
113-000-519	Other	<u>8,260</u>	
	Total Salaries		\$828,040
113-000-520	Fringe Benefits		
113-000-521	Group Insurance	24,300	
113-000-525	Tuition Reimbursement	2,440	
113-000-528	Professional Expense	<u>1,800</u>	
	Total Fringe Benefits		28,540
113-000-530	Contractual Services		
113-000-534	Maintenance Services	710	
113-000-539	Other	<u>500</u>	
	Total Contractual Services		1,210
113-000-540	General Materials & Supplies		
113-000-541	Office Supplies	2,800	
113-000-542	Printing and Duplicating	19,300	
113-000-543	Instructional Supplies	10,400	
113-000-546	Publications and Dues	<u>300</u>	
	Total General Materials & Supplies		32,800
113-000-550	Travel and Meetings		
113-000-551	Meeting Expense	800	
113-000-552	Local Mileage	600	
113-000-554	Travel Expense	<u>1,000</u>	
	Total Travel and Meetings		2,400
113-000-580	Capital Outlay		
113-000-585	Equipment - Office	6,700	
113-000-586	Equipment - Instructional	<u>2,300</u>	
	Total Capital Outlay		9,000
113-000-590	Other		
113-000-598.8	Transfer to Restricted Purposes (H.I.P.)	<u>33,630</u>	
	Total Other		<u>33,630</u>
	TOTAL SPECIAL SERVICES DIVISION BUDGET		<u>\$935,620</u>



PROGRAM STATEMENT

Physical Education, Athletics and Recreation

MISSION STATEMENT

The Physical Education, Athletics and Recreation Division provides a curriculum for students who elect to pursue a baccalaureate degree in health and physical education or to attain general education electives toward teacher education degrees. In addition, support services are provided for athletics, intramurals, recreation and student-community use of athletic facilities.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	2.0	2.0
Professional/Technical	1.5	2.5	2.5
Full-time Instruction	6.0	6.0	7.0
Part-time Instruction (FTE)	5.0	5.5	5.5
Classified	2.0	2.5	2.5
TOTAL STAFF	<u>15.5</u>	<u>18.5</u>	<u>19.5</u>
SALARY COST/STAFF MEMBER	\$14,827	\$19,593	\$20,217
SUPPORT COST/STAFF MEMBER	2,150	2,054	3,226
TOTAL COST/STAFF MEMBER	<u>\$16,977</u>	<u>\$21,647</u>	<u>\$23,443</u>

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1982-83 Budgeted FTE</u>
Physical Education	50	122
Recreation	6	6
Cardiac Exercise Technician	7	22

EDUCATIONAL FUND BUDGET

1982-83

Physical Education, Athletics & Recreation Division (114)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
114-000-510	Salaries		
114-000-511	Administrative	\$ 71,050	
114-000-512	Professional	33,650	
114-000-513	Instructional - Full-time	198,180	
114-000-514	Instructional - Part-time	40,570	
114-000-516	Office	50,780	
114-000-518	Students	<u>4,800</u>	
	Total Salaries		\$399,030
114-000-520	Fringe Benefits		
114-000-521	Group Insurance	20,420	
114-000-525	Tuition Reimbursement	3,770	
114-000-528	Professional Expense	<u>1,050</u>	
	Total Fringe Benefits		25,240
114-000-530	Contractual Services		
114-000-532	Consultants	500	
114-000-534	Maintenance Services	<u>3,000</u>	
	Total Contractual Services		3,500
114-000-540	General Materials & Supplies		
114-000-541	Office Supplies	2,400	
114-000-542	Printing and Duplicating	2,500	
114-000-543	Instructional Supplies	7,500	
114-000-546	Publications and Dues	<u>300</u>	
	Total General Materials & Supplies		12,700
114-000-550	Travel and Meetings		
114-000-551	Meeting Expense	150	
114-000-554	Travel Expense	<u>2,000</u>	
	Total Travel and Meetings		2,150
114-000-560	Fixed Charges		
114-000-562	Rental of Equipment	<u>8,000</u>	
	Total Fixed Charges		8,000
114-000-580	Capital Outlay		
114-000-585	Equipment - Office	1,620	
114-000-586	Equipment - Instructional	<u>4,900</u>	
	Total Capital Outlay		<u>6,520</u>
	TOTAL PHYSICAL EDUCATION, ATHLETICS & RECREATION DIVISION BUDGET		<u>\$457,140</u>

PROGRAM STATEMENT

Technology, Mathematics and Physical Sciences Division

MISSION STATEMENT

The programs and curricular offerings of the Technology, Mathematics and Physical Sciences Division are intended to facilitate the appreciation of science, engineering, architecture and mathematics in a technological society, to provide for acquisition of skills required for a career in that society, and to provide training for immediate employment. Support for instructional computing for all divisions is also provided through this budget.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.2	0.2	0.2
Full-time Instruction	32.0	34.0	36.0
Part-time Instruction (FTE)	25.9	34.0	46.0
Classified	2.0	2.5	2.5
TOTAL STAFF	<u>61.1</u>	<u>71.7</u>	<u>85.7</u>
SALARY COST/STAFF MEMBER	\$18,117	\$22,885	\$18,871
SUPPORT COST/STAFF MEMBER	3,612	4,175	3,295
TOTAL COST/STAFF MEMBER	<u>\$21,729</u>	<u>\$27,060</u>	<u>\$22,166</u>

ENROLLMENT PROJECTIONS

<u>Discipline</u>	<u>Number of Courses Offered</u>	<u>1982-83 Budgeted FTE</u>
Architectural Technology	18	120
Building Code Enforcement	5	5
Chemistry	10	344
Electronics	19	257
Engineering	8	122
Fire Science Technology	12	52
Geology	4	61
Mathematics	18	1,213
Mechanical Engineering Technology/ Numerical Control	25	222
Physics	7	95
Physical Science/Astronomy	5	109
Refrigeration/Air Conditioning	11	207

EDUCATIONAL FUND BUDGET

1982-83

Technology, Mathematics and Physical Sciences Division (116)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
116-000-510	Salaries		
116-000-511	Administrative	\$ 38,400	
116-000-512	Professional	3,880	
116-000-513	Instructional - Full-time	1,085,530	
116-000-514	Instructional - Part-time	443,910	
116-000-516	Office	45,540	
116-000-518	Students	<u>20,000</u>	
	Total Salaries		\$1,637,260
116-000-520	Fringe Benefits		
116-000-521	Group Insurance	55,700	
116-000-525	Tuition Reimbursement	4,800	
116-000-528	Professional Expense	<u>5,800</u>	
	Total Fringe Benefits		66,300
116-000-530	Contractual Services		
116-000-532	Consultants	500	
116-000-534	Maintenance Services	17,150	
116-000-539	Other	<u>350</u>	
	Total Contractual Services		18,000
116-000-540	General Materials & Supplies		
116-000-541	Office Supplies	5,650	
116-000-542	Printing & Duplicating	4,500	
116-000-543	Instructional Supplies	61,650	
116-000-544	Supplies, Repair	5,270	
116-000-546	Publications and Dues	<u>550</u>	
	Total General Materials & Supplies		77,620
116-000-550	Travel and Meetings		
116-000-551	Meeting Expense	500	
116-000-552	Local Mileage	1,350	
116-000-554	Travel Expense	3,000	
116-000-556	Field Trips	<u>4,680</u>	
	Total Travel and Meetings		9,530
116-000-560	Fixed Charges		
116-000-562	Rental of Equipment	<u>14,000</u>	
	Total Fixed Charges		14,000
116-000-580	Capital Outlay		
116-000-585	Equipment - Office	2,500	
116-000-586	Equipment - Instructional	<u>74,410</u>	
	Total Capital Outlay		<u>76,910</u>
	TOTAL TECHNOLOGY, MATHEMATICS AND PHYSICAL SCIENCES DIVISION BUDGET		<u>\$1,899,620</u>

EDUCATIONAL FUND BUDGET

1982-83

Life Science and Human Services Division (117)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
117-000-510	Salaries		
117-000-511	Administrative	\$ 70,260	
117-000-512	Professional	27,880	
117-000-513	Instructional - Full-time	1,070,730	
117-000-514	Instructional - Part-time	323,440	
117-000-516	Office	84,110	
117-000-518	Students	<u>7,650</u>	
	Total Salaries		\$1,584,070
117-000-520	Fringe Benefits		
117-000-521	Group Insurance	61,930	
117-000-525	Tuition Reimbursement	3,850	
117-000-528	Professional Expense	<u>6,100</u>	
	Total Fringe Benefits		71,880
117-000-530	Contractual Services		
117-000-532	Consultants	12,700	
117-000-534	Maintenance Services	7,950	
117-000-539	Other	<u>28,150</u>	
	Total Contractual Services		48,800
117-000-540	General Materials and Supplies		
117-000-541	Office Supplies	5,500	
117-000-542	Printing and Duplicating	13,150	
117-000-543	Instructional Supplies	57,700	
117-000-546	Publications and Dues	<u>1,600</u>	
	Total General Materials & Supplies		77,950
117-000-550	Travel and Meetings		
117-000-551	Meeting Expense	1,400	
117-000-552	Local Mileage	2,600	
117-000-554	Travel Expense	3,500	
117-000-556	Vehicle Expense	<u>1,250</u>	
	Total Travel and Meetings		8,750
117-000-560	Fixed Charges		
117-000-562	Rental of Equipment	<u>7,000</u>	
	Total Fixed Charges		7,000
117-000-580	Capital Outlay		
117-000-585	Equipment - Office	1,250	
117-000-586	Equipment - Instructional	<u>26,770</u>	
	Total Capital Outlay		<u>28,020</u>
	TOTAL LIFE SCIENCE AND HUMAN SERVICES DIVISION BUDGET		<u>\$1,826,470</u>

PROGRAM STATEMENT

Office of Continuing Education/Educational Fund

MISSION STATEMENT

The mission of the Office of Continuing Education in the Educational Fund is to provide educational experiences to those people who are not primarily interested in, or in need of, a traditional college degree. To support this mission, the Office of Continuing Education/Educational Fund identifies the following purposes:

Provide continuing professional education such as refresher and recurrent seminars and courses to meet changing professional needs.

Provide community development education for public and community service organizations.

Provide enriching educational experiences which meet personal and social needs.

Provide educational design services which assess specific community and group needs.

Provide college entry/transition offerings to the community.

Provide experimental programming service to the institution.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	.25	.25	.25
Professional/Technical	0.0	2.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	20.0	20.4	36.6
Classified	2.5	1.5	1.5
TOTAL STAFF	<u>22.75</u>	<u>24.15</u>	<u>40.35</u>
SALARY COST/STAFF MEMBER	\$ 5,608	\$ 8,064	\$ 5,362
SUPPORT COST/STAFF MEMBER	1,272	2,268	1,519
TOTAL COST/STAFF MEMBER	<u>\$ 6,880</u>	<u>\$10,332</u>	<u>\$ 6,881</u>

PROGRAM FUNCTIONS

Community Program Reimbursable offerings

Health Care Program Reimbursable offerings

Women's Program Reimbursable offerings

Senior Citizen Program Reimbursable offerings

Job Skills Training Program Reimbursable offerings



EDUCATIONAL FUND BUDGET  
1982-83  
Vice President of Academic Affairs (118-180)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-180-510	Salaries		
118-180-511	Administrative	\$53,750	
118-180-516	Office	18,920	
118-180-518	Students	1,800	
118-180-519	Other - Substitutes	<u>20,000</u>	
	Total Salaries		\$ 94,470
118-180-520	Fringe Benefits		
118-180-521	Group Insurance	2,530	
118-180-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		2,730
118-180-530	Contractual Services		
118-180-532	Consultants	3,000	
118-180-534	Maintenance Services	<u>200</u>	
	Total Contractual Services		3,200
118-180-540	General Materials & Supplies		
118-180-541	Office Supplies	750	
118-180-542	Printing and Duplicating	2,600	
118-180-546	Publications and Dues	700	
118-180-547	Advertising	<u>87,000</u>	
	Total General Materials & Supplies		91,050
118-180-550	Travel and Meetings		
118-180-551	Meeting Expense	9,000	
118-180-552	Local Mileage	350	
118-180-554	Travel Expense	1,000	
118-180-555	Recruitment	<u>1,200</u>	
	Total Travel and Meetings		<u>11,550</u>
	TOTAL VICE PRESIDENT OF ACADEMIC AFFAIRS BUDGET		<u>\$203,000</u>

PROGRAM STATEMENT

Academic Support - Library Services

MISSION STATEMENT

The Library Services objective is to support the community and curricular objectives of the College by identifying, acquiring, cataloging, processing, circulating and interpreting suitable print and media library materials.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	5.0	5.0	6.0
Part-time Instruction (FTE)	.6	.9	.9
Classified	12.6	12.8	12.9
TOTAL STAFF	<u>19.2</u>	<u>19.7</u>	<u>20.8</u>
SALARY COST/STAFF MEMBER	\$14,697	\$16,712	\$17,321
SUPPORT COST/STAFF MEMBER	8,453	10,292	10,378
TOTAL COST/STAFF MEMBER	<u>\$23,150</u>	<u>\$27,004</u>	<u>\$27,699</u>

PROGRAM FUNCTIONS

Acquisitions To identify and order suitable learning and teaching materials.

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

Circulation To circulate and keep records for materials circulated, to manage the collections and to interpret the collection by helping all users to find needed materials.

EDUCATIONAL FUND BUDGET  
1982-83  
Office of Continuing Education Division (119)

Expenditures

110-000-000	<u>INSTRUCTION</u>		
119-000-510	Salaries		
119-000-511	Administrative	\$ 8,880	
119-000-512	Professional	71,600	
119-000-514	Instructional - Part-time	100,000	
119-000-516	Office	35,860	
119-000-518	Students	<u>8,270</u>	
	Total Salaries		\$224,610
119-000-520	Fringe Benefits		
119-000-521	Group Insurance	5,520	
119-000-525	Tuition Reimbursement	1,480	
119-000-528	Professional Expense	<u>370</u>	
	Total Fringe Benefits		7,370
119-000-530	Contractual Services		
119-000-532	Consultants	3,400	
119-000-534	Maintenance Services	2,970	
119-000-537	Contractual Office	500	
119-000-539	Other	<u>150</u>	
	Total Contractual Services		7,020
119-000-540	General Materials & Supplies		
119-000-541	Office Supplies	1,200	
119-000-542	Printing and Duplicating	4,230	
119-000-543	Instructional Supplies	12,390	
119-000-546	Publications and Dues	340	
119-000-547	Advertising	<u>13,450</u>	
	Total General Materials & Supplies		31,610
119-000-550	Travel and Meetings		
119-000-551	Meeting Expense	1,640	
119-000-552	Local Mileage	<u>1,320</u>	
	Total Travel and Meetings		2,960
119-000-580	Capital Outlay		
119-000-585	Equipment - Office	350	
119-000-586	Equipment - Instructional	<u>3,700</u>	
	Total Capital Outlay		<u>4,050</u>
	TOTAL OFFICE OF CONTINUING EDUCATION DIVISION BUDGET		<u>\$277,620</u>

PROGRAM STATEMENT

Dean of Instruction

MISSION STATEMENT

The mission of the Office of the Dean of Instruction is to maintain, extend and improve the instructional programs of the College, to supervise and coordinate the responsibilities of the five academic associate deans and the director of continuing education.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	2.0	2.0	2.0
TOTAL STAFF	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
SALARY COST/STAFF MEMBER	\$20,605	\$23,670	\$25,370
SUPPORT COST/STAFF MEMBER	16,890	4,097	4,397
TOTAL COST/STAFF MEMBER	<u>\$37,495</u>	<u>\$27,767</u>	<u>\$29,767</u>

PROGRAM FUNCTIONS

Academic To serve as a coordination link for the daily academic functions of the College including such functions as faculty promotion and evaluation, staffing, preparation of budgets and implementation of master class schedule.

Continuing Education To provide a full range of credit and non-credit courses and/or workshops and seminars for students interested in pursuing further education.

Community To assume leadership in interpreting the academic program to the community and to coordinate activities of local advisory committees.

Curriculum To serve as a liaison with the Illinois Community College Board and other agencies on matters related to the curriculum of the College.

Vocational To serve as the local director of vocational education.

EDUCATIONAL FUND BUDGET  
1982-83  
Dean of Instruction (118-120)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-120-510	Salaries		
118-120-511	Administrative	\$42,900	
118-120-516	Office	33,210	
118-120-518	Students	<u>1,090</u>	
	Total Salaries		\$77,200
118-120-520	Fringe Benefits		
118-120-521	Group Insurance	3,650	
118-120-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		3,850
118-120-530	Contractual Services		
118-120-532	Consultants	1,200	
118-120-534	Maintenance Services	100	
118-120-537	Contractual Office	<u>350</u>	
	Total Contractual Services		1,650
118-120-540	General Materials & Supplies		
118-120-541	Office Supplies	1,300	
118-120-542	Printing and Duplicating	2,100	
118-120-546	Publications and Dues	<u>250</u>	
	Total General Materials & Supplies		3,650
118-120-550	Travel and Meetings		
118-120-551	Meeting Expense	500	
118-120-552	Local Mileage	100	
118-120-554	Travel Expense	<u>1,350</u>	
	Total Travel and Meetings		1,950
118-120-580	Capital Outlay		
118-120-585	Equipment - Office	<u>1,000</u>	
	Total Capital Outlay		<u>1,000</u>
	TOTAL DEAN OF INSTRUCTION BUDGET		<u>\$89,300</u>

PROGRAM STATEMENT

Dean of Educational Services

MISSION STATEMENT

The purpose of the Office of the Dean of Educational Services is to supervise and coordinate academic support responsibilities as assigned.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
SALARY COST/STAFF MEMBER	\$23,210	\$27,570	\$29,440
SUPPORT COST/STAFF MEMBER	1,775	2,485	2,630
TOTAL COST/STAFF MEMBER	<u>\$24,985</u>	<u>\$30,055</u>	<u>\$32,070</u>

PROGRAM FUNCTIONS

The primary function of the Office of the Dean of Educational Services is to serve as a coordination and communication link for the operational services of the academic support functions of the College. The Dean supervises and coordinates the responsibilities of the appropriate staff in the Learning Resources and Special Services areas and serves as the grants monitor for the College. Examples of this function are: coordination and preparation of the budgets, evaluation of staff; making recommendations on promotions, reclassifications and staffing as related to Learning Resources and Special Services; and development and monitoring of grants.



EDUCATIONAL FUND BUDGET  
1982-83  
Dean of Educational Services (118-140)

Expenditures

118-000-000	<u>INSTRUCTIONAL ADMINISTRATION</u>		
118-140-510	Salaries		
118-140-511	Administrative	\$45,900	
118-140-516	Office	<u>12,980</u>	
	Total Salaries		\$58,880
118-140-520	Fringe Benefits		
118-140-521	Group Insurance	2,530	
118-140-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		2,730
118-140-530	Contractual Services		
118-140-534	Maintenance Services	<u>100</u>	
	Total Contractual Services		100
118-140-540	General Materials & Supplies		
118-140-541	Office Supplies	200	
118-140-542	Printing and Duplicating	550	
118-140-546	Publications and Dues	<u>300</u>	
	Total General Materials & Supplies		1,050
118-140-550	Travel and Meetings		
118-140-551	Meeting Expense	500	
118-140-552	Local Mileage	130	
118-140-554	Travel Expense	<u>750</u>	
	Total Travel and Meetings		<u>1,380</u>
	TOTAL DEAN OF EDUCATIONAL SERVICES BUDGET		<u>\$64,140</u>

PROGRAM STATEMENT

Vice President of Academic Affairs

MISSION STATEMENT

The mission of the Office of the Vice President of Academic Affairs is to provide leadership and direction for all instructional programs and academic support services of the College.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
SALARY COST/STAFF MEMBER	\$33,790	\$34,015	\$ 36,335
SUPPORT COST/STAFF MEMBER	54,350	64,900	65,165
TOTAL COST/STAFF MEMBER	<u>\$88,140</u>	<u>\$98,915</u>	<u>\$101,500</u>

PROGRAM FUNCTIONS

Baccalaureate Transfer Courses and Programs

Career Vocational Programs

Continuing Education and Program Services

Library Services

Media Services

Special Services

EDUCATIONAL FUND BUDGET  
1982-83  
Academic Support - Library Services (121)

Expenditures

120-000-000	<u>ACADEMIC SUPPORT</u>		
121-000-510	Salaries		
121-000-511	Administrative	\$ 37,500	
121-000-513	Instructional - Full-time	149,690	
121-000-514	Instructional - Part-time	15,620	
121-000-516	Office	157,460	
121-000-518	Students	<u>28,950</u>	
	Total Salaries		\$389,220
121-000-520	Fringe Benefits		
121-000-521	Group Insurance	21,350	
121-000-525	Tuition Reimbursement	1,300	
121-000-528	Professional Expense	<u>1,100</u>	
	Total Fringe Benefits		23,750
121-000-530	Contractual Services		
121-000-534	Maintenance Services	3,140	
121-000-538	Retirement Services	<u>8,630</u>	
	Total Contractual Services		11,770
121-000-540	General Materials & Supplies		
121-000-541	Office Supplies	1,100	
121-000-542	Printing and Duplicating	1,760	
121-000-543	Instructional Supplies	3,470	
121-000-544	Materials	33,350	
121-000-544.2	Materials - Film Rental	9,130	
121-000-545	Books and Bindings	55,750	
121-000-546	Publications and Dues	30,490	
121-000-549	Other	<u>4,400</u>	
	Total General Materials & Supplies		139,450
121-000-550	Travel and Meetings		
121-000-552	Local Mileage	170	
121-000-554	Travel Expense	<u>1,500</u>	
	Total Travel and Meetings		1,670
121-000-560	Fixed Charges		
121-000-562	Rental of Equipment	<u>3,280</u>	
	Total Fixed Charges		3,280
121-000-580	Capital Outlay		
121-000-585	Equipment - Office	<u>7,000</u>	
	Total Capital Outlay		<u>7,000</u>
	TOTAL LIBRARY SERVICES BUDGET		<u>\$576,140</u>

PROGRAM STATEMENT

Academic Support - Media Services

MISSION STATEMENT

The Media Services objective is to provide user services which include the operation, distribution and utilization of media as well as the operation, distribution and maintenance of media equipment and systems.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	6.0	6.0	6.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	9.5	12.5	14.0
TOTAL STAFF	<u>16.5</u>	<u>19.5</u>	<u>21.0</u>
SALARY COST/STAFF MEMBER	\$14,510	\$15,984	\$17,267
SUPPORT COST/STAFF MEMBER	7,729	11,216	10,725
TOTAL COST/STAFF MEMBER	<u>\$22,239</u>	<u>\$27,200</u>	<u>\$27,992</u>

PROGRAM FUNCTIONS

Graphic Production To provide instructional area with quality graphic materials for the learning process. This would include the design and production of art work, projected visuals, signs, charts and other materials for instruction. This would also include appropriate institutional production such as sound-slide presentations, signage, displays and publications.

Photographic Production To provide instructional area with quality photographic materials for use in the learning process. This would include color slides, black and white prints and copy work. This would also include appropriate institutional photography for college relations and duplicating.

Television Production To provide instructional area with quality television programs for use in the learning process. This would include scripting, story boarding and final production of programs requested by the faculty. This would also include the development of television programs of a co-curricular nature.

Media Equipment and Systems To provide the College with equipment and systems for the distribution and transmission of various media. This includes the operation, utilization and maintenance of associated audiovisual equipment, as well as the lecture-demo centers, the closed circuit television systems and the A/T laboratories.

EDUCATIONAL FUND BUDGET  
1982-83  
Academic Support - Media Services (122)

Expenditures

120-000-000	<u>ACADEMIC SUPPORT</u>		
122-000-510	Salaries		
122-000-511	Administrative	\$ 34,650	
122-000-512	Professional	135,970	
122-000-516	Office	191,980	
122-000-518	Students	<u>38,010</u>	
	Total Salaries		\$400,610
122-000-520	Fringe Benefits		
122-000-521	Group Insurance	24,380	
122-000-525	Tuition Reimbursement	1,000	
122-000-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		25,580
122-000-530	Contractual Services		
122-000-534	Maintenance Services	14,200	
122-000-539	Other	<u>2,000</u>	
	Total Contractual Services		16,200
122-000-540	General Materials & Supplies		
122-000-541	Office Supplies	3,000	
122-000-542	Printing and Duplicating	1,200	
122-000-544	Materials	53,000	
122-000-545	Books and Bindings	250	
122-000-546	Publications and Dues	750	
122-000-549	Other	<u>33,700</u>	
	Total General Materials & Supplies		91,900
122-000-550	Travel and Meetings		
122-000-552	Local Mileage	500	
122-000-554	Travel Expense	<u>500</u>	
	Total Travel		1,000
122-000-560	Fixed Charges		
122-000-562	Rental of Equipment	<u>550</u>	
	Total Fixed Charges		550
122-000-580	Capital Outlay		
122-000-585	Equipment - Office	4,610	
122-000-586	Equipment - Instructional	<u>47,390</u>	
	Total Capital Outlay		<u>52,000</u>
	TOTAL MEDIA SERVICES BUDGET		<u>\$587,840</u>

PROGRAM STATEMENT

Academic Support - Telecommunications

MISSION STATEMENT

The Telecommunications objective is to coordinate television and radio course programming at Harper College.

STAFFING DATA

Not Applicable

PROGRAM FUNCTIONS

Teleprogram Review and Selection To provide faculty with information about quality teleprograms as well as associated materials.

Teleprogram Scheduling To assist faculty, students and administrators with teleprogram scheduling.

Teleprogram Information To assist college relations, admissions and academic affairs in the preparation of information about teleprograms.

Teleprogram Liaison and Coordination To serve as liaison between faculty and students and support areas such as admissions and registration, testing, counseling and learning resources; maintains teleprogram "Hot Line" for student feedback.

Teleprogram Coordination To coordinate teleprogramming with cable TV companies, open air broadcast companies and other agencies such as TAG, CEN, HECIT, PBS, as well as producers such as Dallas CC, Coast CC and Miami-Dade CC.



EDUCATIONAL FUND BUDGET  
1982-83  
Academic Support - Telecommunications (124)

Expenditures

120-000-000	<u>ACADEMIC SUPPORT</u>		
124-000-510	Salaries		
124-000-516	Office	<u>\$ 1,200</u>	
	Total Salaries		\$ 1,200
124-000-530	Contractual Services		
124-000-539	Other	<u>5,000</u>	
	Total Contractual Services		5,000
124-000-540	General Materials & Supplies		
124-000-542	Printing and Duplicating	1,000	
124-000-543	Instructional Supplies	<u>9,000</u>	
	Total General Materials and Supplies		10,000
124-000-550	Travel and Meetings		
124-000-551	Meeting Expense	300	
124-000-552	Local Mileage	<u>200</u>	
	Total Travel and Meetings		<u>500</u>
	TOTAL TELECOMMUNICATIONS BUDGET		<u>\$16,700</u>

PROGRAM STATEMENT

Academic Support - Extension and Program Services

MISSION STATEMENT

The Program Services objective is to provide extension, off-campus, in-plant and general program services to academic departments in cooperation with interested community organizations. These services are administered by the Office of Continuing Education and Program Services.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	.75	.75	.75
Professional/Technical	1.0	1.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	1.0	5.0
TOTAL STAFF	<u>2.75</u>	<u>2.75</u>	<u>7.75</u>
SALARY COST/STAFF MEMBER	\$20,432	\$23,022	\$14,431
SUPPORT COST/STAFF MEMBER	21,463	39,483	36,907
TOTAL COST/STAFF MEMBER	<u>\$41,895</u>	<u>\$62,505</u>	<u>\$51,338</u>

PROGRAM FUNCTIONS

Off-Campus Centers Budget totals include funds for the rental and management of off-campus instructional facilities.

Program Services To provide instructional services including facilitating in-plant contracts and assisting in the design of new instructional methods and community education projects. In addition, the office provides services and linkage with community organizations including university extension, high school cooperative programs and liaison with community service and educational organizations.

EDUCATIONAL FUND BUDGET

1982-83

Academic Support - Extension and Program Services (127)

Expenditures

120-000-000	<u>ACADEMIC SUPPORT</u>		
127-000-510	Salaries		
127-000-511	Administrative	\$ 26,630	
127-000-512	Professional	22,840	
127-000-514	Instructional - Part-time	2,200	
127-000-516	Office	60,170	
127-000-518	Students	<u>7,300</u>	
	Total Salaries		\$119,140
127-000-520	Fringe Benefits		
127-000-521	Group Insurance	7,130	
127-000-525	Tuition Reimbursement	400	
127-000-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		7,730
127-000-530	Contractual Services		
127-000-534	Maintenance Services	10,880	
127-000-537	Contractual Office	<u>1,000</u>	
	Total Contractual Services		11,880
127-000-540	General Materials & Supplies		
127-000-541	Office Supplies	1,600	
127-000-542	Printing and Duplicating	4,000	
127-000-543	Instructional Supplies	800	
127-000-546	Publications and Dues	350	
127-000-547	Advertising	<u>21,620</u>	
	Total General Materials & Supplies		28,370
127-000-550	Travel and Meetings		
127-000-551	Meeting Expense	900	
127-000-552	Local Mileage	<u>820</u>	
	Total Travel and Meetings		1,720
127-000-560	Fixed Charges		
127-000-561	Rental of Facilities	<u>127,450</u>	
	Total Fixed Charges		127,450
127-000-580	Capital Outlay		
127-000-585	Equipment - Office	14,780	
127-000-586	Equipment - Instructional	<u>86,800</u>	
	Total Capital Outlay		<u>101,580</u>
	TOTAL EXTENSION & PROGRAM SERVICES BUDGET		<u>\$397,870</u>

PROGRAM STATEMENT

Admissions and Records

MISSION STATEMENT

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

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	1.0	1.0	1.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	16.0	18.0	18.0
TOTAL STAFF	<u>19.0</u>	<u>21.0</u>	<u>21.0</u>
SALARY COST/STAFF MEMBER	\$12,493	\$12,085	\$12,631
SUPPORT COST/STAFF MEMBER	2,563	2,521	2,631
TOTAL COST/STAFF MEMBER	<u>\$15,056</u>	<u>\$14,606</u>	<u>\$15,262</u>

PROGRAM FUNCTIONS

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

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

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

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

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

Registration To bring together students and faculty in credit and continuing education classes, utilizing in the most efficient manner the talents and facilities provided by the College.

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

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

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

Transfer Articulation To provide coordinating function for course articulation with four-year colleges and universities.

EDUCATIONAL FUND BUDGET  
1982-83  
Admissions and Records (131)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
131-000-510	Salaries		
131-000-511	Administrative	\$ 35,750	
131-000-512	Professional	16,250	
131-000-513	Instructional - Full-time	22,220	
131-000-516	Office	191,040	
131-000-518	Students	<u>5,500</u>	
	Total Salaries		\$270,760
131-000-520	Fringe Benefits		
131-000-521	Group Insurance	22,300	
131-000-525	Tuition Reimbursement	450	
131-000-528	Professional Expense	<u>350</u>	
	Total Fringe Benefits		23,100
131-000-530	Contractual Services		
131-000-534	Maintenance Services	1,010	
131-000-539	Other	<u>2,000</u>	
	Total Contractual Services		3,010
131-000-540	General Materials & Supplies		
131-000-541	Office Supplies	8,100	
131-000-542	Printing and Duplicating	12,370	
131-000-546	Publications and Dues	<u>360</u>	
	Total General Materials & Supplies		20,830
131-000-550	Travel and Meetings		
131-000-551	Meeting Expense	650	
131-000-552	Local Mileage	200	
131-000-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		1,350
131-000-580	Capital Outlay		
131-000-585	Equipment - Office	<u>1,480</u>	
	Total Capital Outlay		<u>1,480</u>
	TOTAL ADMISSIONS AND RECORDS BUDGET		<u>\$320,530</u>

PROGRAM STATEMENT

Office of Student Outreach

MISSION STATEMENT

The mission of the Office of Student Outreach is to attract and help retain a greater number of applicants to Harper College. The office serves as the main information source for applicants, students, faculty, staff and the community. It coordinates high school visitations, assists with open houses, oversees the distribution of appropriate literature to schools, businesses, industries and agencies and coordinates appropriate faculty, staff and student efforts in recruitment-related activities.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	0.0
Professional/Technical	0.0	0.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
SALARY COST/STAFF MEMBER	\$20,100	\$21,765	\$14,945
SUPPORT COST/STAFF MEMBER	6,950	8,175	5,860
TOTAL COST/STAFF MEMBER	<u>\$27,050</u>	<u>\$29,940</u>	<u>\$20,805</u>

PROGRAM FUNCTIONS

Information Services To provide information about Harper College to applicants, students and the community.

Recruitment Activities To identify target groups for recruitment efforts.

Planning Activities To plan recruitment and information activities that best meet the needs of the Harper community and the College.

Correspondence To answer community requests for brochures, catalogs and course schedules.

Mailings To create, collate, organize and mail recruitment letters to high school juniors, seniors, their parents and high school counselors.



EDUCATIONAL FUND BUDGET  
1982-83  
Student Outreach (132)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
132-000-510	Salaries		
132-000-512	Professional	\$18,000	
132-000-516	Office	11,890	
132-000-518	Students	<u>1,000</u>	
	Total Salaries		\$30,890
132-000-520	Fringe Benefits		
132-000-521	Group Insurance	<u>2,300</u>	
	Total Fringe Benefits		2,300
132-000-530	Contractual Services		
132-000-534	Maintenance Services	220	
132-000-537	Contractual Office	200	
132-000-539	Other	<u>1,200</u>	
	Total Contractual Services		1,620
132-000-540	General Materials & Supplies		
132-000-541	Office Supplies	1,000	
132-000-542	Printing and Duplicating	1,500	
132-000-546	Publications and Dues	300	
132-000-547	Advertising	1,900	
132-000-549	Other	<u>1,000</u>	
	Total General Materials & Supplies		5,700
132-000-550	Travel and Meetings		
132-000-551	Meeting Expense	100	
132-000-552	Local Mileage	<u>1,000</u>	
	Total Travel and Meetings		<u>1,100</u>
	TOTAL STUDENT OUTREACH BUDGET		<u>\$41,610</u>

PROGRAM STATEMENT

Financial Aid

MISSION STATEMENT

The Office of Financial Aid certifies student status for the Illinois Guaranteed Loan Program. It administers the Federal College Work-Study, Supplemental Educational Opportunity Grant, National Direct Student Loan, Federal Nursing Scholarship, Federal Nursing Loan, Pell Grant and the Illinois State Scholarship and Grant Programs, Harper Trustee Scholarships, Vocational Rehabilitation Grants, Short Term Loan Program and all the local, community, agency, state and national scholarship and grant programs.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	0.0	0.0
Professional/Technical	0.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.5	1.5	2.0
TOTAL STAFF	<u>2.5</u>	<u>2.5</u>	<u>3.0</u>
SALARY COST/STAFF MEMBER	\$12,108	\$17,420	\$16,936
SUPPORT COST/STAFF MEMBER	4,472	1,676	1,590
TOTAL COST/STAFF MEMBER	<u>\$16,580</u>	<u>\$19,096</u>	<u>\$18,526</u>

PROGRAM FUNCTIONS

Certification Services To certify student attendance for the Public Aid, Vocational Rehabilitation, Illinois Guaranteed Loan and Tuition rebate programs.

Grant and Scholarship Services To provide assistance to all students in applying for and receiving all federal, state, private and community grants and scholarships.

Loan Services To provide services to students on all federal, state, private and institutional loans.

Work-Study Services To assist eligible students in finding on- and off-campus work-study opportunities under federal and state programs.

Articulation Services To make available to members of the community information on financial assistance programs.

Placement Services These are also provided for students seeking part-time or summer jobs on campus.

EDUCATIONAL FUND BUDGET  
1982-83  
Financial Aid (132-100)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
132-100-510	Salaries		
132-100-512	Professional	\$25,140	
132-100-516	Office	<u>25,670</u>	
	Total Salaries		\$50,810
132-100-520	Fringe Benefits		
132-100-521	Group Insurance	<u>2,300</u>	
	Total Fringe Benefits		2,300
132-100-530	Contractual Services		
132-100-534	Maintenance Services	<u>170</u>	
	Total Contractual Services		170
132-100-540	General Materials & Supplies		
132-100-541	Office Supplies	470	
132-100-542	Printing and Duplicating	1,270	
132-100-546	Publications and Dues	<u>190</u>	
	Total General Materials & Supplies		1,930
132-100-550	Travel and Meetings		
132-100-551	Meeting Expense	50	
132-100-552	Local Mileage	<u>70</u>	
	Total Travel and Meetings		120
132-100-580	Capital Outlay		
132-100-585	Equipment - Office	<u>250</u>	
	Total Capital Outlay		<u>250</u>
	TOTAL FINANCIAL AID BUDGET		<u>\$55,580</u>

PROGRAM STATEMENT

Veterans Affairs

MISSION STATEMENT

The Office of Veterans Affairs certifies status for students under Chapters 32, 34 and 35 of the Veterans Administration Regulations. It also provides certification of Illinois veterans to the State of Illinois Department of Veterans Affairs.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	n/a	0.0	0.0
Professional/Technical		0.0	0.0
Full-time Instruction		0.0	0.0
Part-time Instruction (FTE)		0.0	0.0
Classified		2.5	1.0
TOTAL STAFF		<u>2.5</u>	<u>1.0</u>
SALARY COST/STAFF MEMBER		\$ 6,244	\$14,170
SUPPORT COST/STAFF MEMBER		460	1,150
TOTAL COST/STAFF MEMBER		<u>\$ 6,704</u>	<u>\$15,320</u>

PROGRAM FUNCTIONS

Certification Services To certify veterans' attendance for G.I. Bill, Veterans Vocational Rehabilitation and Chapter 32 Veterans Educational Benefits.

Scholarship Services To provide services to all veterans in application and processing of the POW-MIA and Illinois Veterans Scholarship Programs.

Work-Study Services To assist eligible veterans in applying for work-study opportunities under Federal Veterans Program.

Tutorial Assistance To assist all veterans in acquiring tutorial assistance.

Articulation and Outreach Services To make available to members of the community information on financial assistance programs available to veterans.

EDUCATIONAL FUND BUDGET  
1982-83  
Veterans Affairs (132-200)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
132-200-510	Salaries		
132-200-516	Office	<u>\$14,170</u>	\$14,170
	Total Salaries		
132-200-520	Fringe Benefits		
132-200-521	Group Insurance	<u>1,150</u>	
	Total Fringe Benefits		<u>1,150</u>
	TOTAL VETERANS AFFAIRS BUDGET		<u>\$15,320</u>

PROGRAM STATEMENT

Student Development

MISSION STATEMENT

The mission of the Office of Student Development is to provide counseling and vocational, educational and personal-social assistance to Harper College students.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.5	0.5	0.5
Full-time Instruction	14.0	15.0	15.0
Part-time Instruction (FTE)	0.0	1.0	2.5
Classified	4.0	4.0	6.0
TOTAL STAFF	<u>19.5</u>	<u>21.5</u>	<u>25.0</u>
SALARY COST/STAFF MEMBER	\$24,522	\$27,613	\$24,184
SUPPORT COST/STAFF MEMBER	3,710	3,229	2,926
TOTAL COST/STAFF MEMBER	<u>\$28,232</u>	<u>\$30,842</u>	<u>\$27,110</u>

PROGRAM FUNCTIONS

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

Counseling To provide vocational, educational and personal-social assistance to Harper College students as authorized by the International Association of Counseling Services, Inc.

Educational Counseling To give the counselee a personal educational assessment in an organized, systematic way.

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

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 the responsibility is transferred through an appropriate referral.

Vocational Counseling To assist the student in exploring careers, narrowing choices, making decisions and verifying previous decisions which will reinforce positive self-perception.



EDUCATIONAL FUND BUDGET  
1982-83  
Student Development (133)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
133-000-510	Salaries		
133-000-511	Administrative	\$ 36,500	
133-000-512	Professional	8,120	
133-000-513	Instructional - Full-time	409,580	
133-000-514	Instructional - Part-time	81,990	
133-000-516	Office	68,420	
133-000-518	Students	<u>20,220</u>	
	Total Salaries		\$624,830
133-000-520	Fringe Benefits		
133-000-521	Group Insurance	27,980	
133-000-525	Tuition Reimbursement	7,650	
133-000-528	Professional Expense	<u>2,600</u>	
	Total Fringe Benefits		38,230
133-000-530	Contractual Services		
133-000-534	Maintenance Services	1,000	
133-000-539	Other	<u>660</u>	
	Total Contractual Services		1,660
133-000-540	General Materials & Supplies		
133-000-541	Office Supplies	3,000	
133-000-542	Printing and Duplicating	3,600	
133-000-543	Instructional Supplies	270	
133-000-546	Publications and Dues	170	
133-000-549	Other	<u>3,750</u>	
	Total General Materials & Supplies		10,790
133-000-550	Travel and Meetings		
133-000-551	Meeting Expense	800	
133-000-552	Local Mileage	250	
133-000-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		1,550
133-000-580	Capital Outlay		
133-000-585	Equipment - Office	<u>700</u>	
	Total Capital Outlay		<u>700</u>
	TOTAL STUDENT DEVELOPMENT BUDGET		<u>\$677,760</u>

PROGRAM STATEMENT

Environmental Health

MISSION STATEMENT

The mission of the Office of Environmental Health is to provide health services for the maintenance of physical and mental health with strong emphasis on health education and counseling; to educate and guide the individual in the acceptance and promotion of optimum health as a positive life value; and to recognize and take action to alleviate hazards which would be detrimental to the health and safety of the campus community.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.5	2.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>3.5</u>	<u>4.0</u>	<u>4.0</u>
SALARY COST/STAFF MEMBER	\$16,043	\$19,525	\$19,960
SUPPORT COST/STAFF MEMBER	3,149	3,047	3,310
TOTAL COST/STAFF MEMBER	<u>\$19,192</u>	<u>\$22,572</u>	<u>\$23,270</u>

PROGRAM FUNCTIONS

Health Care To provide on-campus care for emergencies and minor illnesses for members of the College community.

Environmental Health To carry on a program of preventive medicine for the College community.

Community Service To coordinate the College health program with community agencies and resources.

Student Orientation To communicate available health services to new students and make them aware of sickness and accident insurance.

Counseling To counsel individual students and student groups on health needs and problems.

Service to Special Students To identify and refer those disabled students needing support services to the Coordinator of Disabled Student Services.

Personnel To monitor health status of College personnel and to keep health records for academic and non-academic personnel.

Food Service To develop a health program for Food Service personnel and to identify criteria for inspection of the Food Service area.

Medical Care To provide medical care and testing services for the College community.

EDUCATIONAL FUND BUDGET  
1982-83  
Environmental Health (133-100)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
133-100-510	Salaries		
133-100-511	Administrative	\$29,400	
133-100-512	Professional	38,790	
133-100-516	Office	11,650	
133-100-518	Students	<u>2,000</u>	
	Total Salaries		\$81,840
133-100-520	Fringe Benefits		
133-100-521	Group Insurance	3,680	
133-100-525	Tuition Reimbursement	150	
133-100-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		4,030
133-100-530	Contractual Services		
133-100-532	Consultants	1,800	
133-100-534	Maintenance Services	100	
133-100-537	Contractual Office	<u>200</u>	
	Total Contractual Services		2,100
133-100-540	General Materials & Supplies		
133-100-541	Office Supplies	350	
133-100-542	Printing and Duplicating	850	
133-100-543	Instructional Supplies	1,750	
133-100-546	Publications and Dues	220	
133-100-549	Other - Voc. Lib.	<u>450</u>	
	Total General Materials & Supplies		3,620
133-100-550	Travel and Meetings		
133-100-551	Meeting Expense	50	
133-100-552	Local Mileage	50	
133-100-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		600
133-100-580	Capital Outlay		
133-100-585	Equipment - Office	<u>890</u>	
	Total Capital Outlay		<u>890</u>
	TOTAL ENVIRONMENTAL HEALTH BUDGET		<u>\$93,080</u>

PROGRAM STATEMENT

Career Center

MISSION STATEMENT

The Career Center provides career information and materials to students, faculty and staff. The center houses the Discover Computerized Guidance Information System and collects written materials on careers from various sources. Through the modules of the computerized system and the microfiche, information is available on colleges, apprenticeships, scholarships, financial aid, decision making, values, military careers, mid-career job changes and continuing education.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	n/a	n/a	1.0
Professional/Technical			1.0
Full-time Instruction			0.0
Part-time Instruction (FTE)			0.0
Classified			1.0
TOTAL STAFF			<u>3.0</u>
SALARY COST/STAFF MEMBER			\$18,530
SUPPORT COST/STAFF MEMBER			<u>2,127</u>
TOTAL COST/STAFF MEMBER			<u>\$20,657</u>

PROGRAM FUNCTIONS

Labor Market Information Services To provide labor market information to Harper students, faculty and staff.

Computerized Guidance Information Services To provide Harper students, faculty and staff with assistance in using the Discover Computerized Guidance System.

Print Resource Services To provide printed materials such as books, brochures and catalogs for student, faculty and staff use.

Coordinating Service Coordinate services with the Illinois Job Service.

EDUCATIONAL FUND BUDGET  
1982-83  
Career Center (133-200)

Expenditures

133-200-000	<u>STUDENT SERVICES</u>		
133-200-510	Salaries		
133-200-511	Administrative	\$34,090	
133-200-516	Office	<u>21,500</u>	
	Total Salaries		\$55,590
133-200-520	Fringe Benefits		
133-200-521	Group Insurance	3,680	
133-200-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		3,880
133-200-540	General Materials & Supplies		
133-200-541	Office Supplies	1,000	
133-200-542	Printing and Duplicating	<u>1,000</u>	
	Total General Materials & Supplies		2,000
133-200-550	Travel and Meetings		
133-200-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		<u>500</u>
	TOTAL CAREER CENTER BUDGET		<u>\$61,970</u>

PROGRAM STATEMENT

Student Activities

MISSION STATEMENT

The mission of the Student Activities Office is to provide a comprehensive program of social, cultural and recreational activities and special interest programs and services to complement and enhance the educational experience of the College and community.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical ..	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
SALARY COST/STAFF MEMBER	\$15,580	\$18,710	\$20,500
SUPPORT COST/STAFF MEMBER	5,470	5,420	4,910
TOTAL COST/STAFF MEMBER	<u>\$21,050</u>	<u>\$24,130</u>	<u>\$25,410</u>

PROGRAM FUNCTIONS

Cultural Activities To provide the College and community with programs in the performing and creative arts/drama, art, film, music and a forum for discussion of issues and ideas through a lecture series.

Social Activities To provide opportunities for student involvement in developing and participating in social activities through programs of a popular nature; such as concerts, dances, films and special events.

Recreational/Other Activities To provide opportunities for participation in billiards, chess, bridge, forensics, drama, intramurals and related activities.

Self-Governance To develop a strong Student Senate which can become the main vehicle through which the students participate in the policy formation process of the College.

Student Media To provide opportunities for student expression through the newspaper, Harbinger, the literary and visual arts booklet, Point of View, and the campus radio station, WHCM.

Service Programs To provide students with helpful services in such areas as legal advice, medical advice, emergency loans and group travel.

Student Leadership To provide opportunities for student leadership development enabling students to improve individual skills in working with others in group situations and to help organizations achieve their objectives and build group unity.

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

Student Recognition Programs To provide recognition of student leadership and achievements through a student awards program, student service programs and "Who's Who Among Students" program.

EDUCATIONAL FUND BUDGET  
1982-83  
Student Activities (134)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
134-000-510	Salaries		
134-000-511	Administrative	\$27,750	
134-000-516	Office	13,250	
134-000-518	Students	<u>1,900</u>	
	Total Salaries		\$42,900
134-000-520	Fringe Benefits		
134-000-521	Group Insurance	2,530	
134-000-525	Tuition Reimbursement	600	
134-000-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		3,330
134-000-530	Contractual Services		
134-000-534	Maintenance Services	<u>280</u>	
	Total Contractual Services		280
134-000-540	General Materials & Supplies		
134-000-541	Office Supplies	700	
134-000-542	Printing and Duplicating	1,500	
134-000-546	Publications and Dues	<u>450</u>	
	Total General Materials & Supplies		2,650
134-000-550	Travel and Meetings		
134-000-551	Meeting Expense	80	
134-000-552	Local Mileage	80	
134-000-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		660
134-000-580	Capital Outlay		
134-000-585	Equipment - Office	<u>400</u>	
	Total Capital Outlay		400
134-000-590	Other		
134-000-595	Facilities Charge	<u>600</u>	
	Total Other		<u>600</u>
	TOTAL STUDENT ACTIVITES BUDGET		<u>\$50,820</u>



PROGRAM STATEMENT

Theatre Center

MISSION STATEMENT

The Theatre Center Office has been established to run the central campus box office which sells tickets to all campus events, other than athletic activities, and to schedule all events, other than classes, held in the theatre (J-143) and to assure that all such events run smoothly.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	n/a	n/a	0.0
Professional/Technical			1.0
Full-time Instruction			0.0
Part-time Instruction (FTE)			0.0
Classified			0.0
TOTAL STAFF			<u>1.0</u>
SALARY COST/STAFF MEMBER			\$10,000
SUPPORT COST/STAFF MEMBER			<u>14,550</u>
TOTAL COST/STAFF MEMBER			<u>\$24,550</u>

PROGRAM FUNCTIONS

Box Office To provide students, staff and community easy access to the purchasing of tickets for all non-athletic events.

Scheduling To provide a clearing house for the scheduling of all events, other than classes, which are held in the theatre in Building J, Room 143.

Coordination To facilitate the necessary setup, equipment needs, and other services required by groups reserving the theatre.

Supervision To provide on-site supervision for all events scheduled in the theatre to assure that those events run smoothly.

EDUCATIONAL FUND BUDGET  
1982-83  
Theatre Center (134-100)

Expenditures

134-100-000	<u>STUDENT SERVICES</u>		
134-100-510	Salaries		
134-100-512	Professional	\$10,000	
134-100-518	Students	<u>1,800</u>	
	Total Salaries		\$11,800
134-100-520	Fringe Benefits		
134-100-521	Group Insurance	1,150	
134-100-525	Tuition Reimbursement	<u>400</u>	
	Total Fringe Benefits		1,550
134-100-530	Contractual Services		
134-100-534	Maintenance Services	2,000	
134-100-539	Other - Dimmer Board	<u>1,250</u>	
	Total Contractual Services		3,250
134-100-540	General Materials & Supplies		
134-100-541	Office Suplies	600	
134-100-542	Printing and Duplicating	700	
134-100-546	Publications and Dues	150	
134-100-549	Other - tickets, lighting supply/repair	<u>1,100</u>	
	Total General Materials & Supplies		2,550
134-100-550	Travel and Meetings		
134-100-552	Mileage - Local	<u>100</u>	
	Total Travel and Meetings		100
134-100-560	Fixed Charges		
134-100-562	Rental of Equipment	<u>1,000</u>	
	Total Fixed Charges		1,000
134-100-580	Capital Outlay		
134-100-585	Equipment - Office	<u>4,300</u>	
	Total Capital Outlay		<u>4,300</u>
	TOTAL THEATRE CENTER BUDGET		<u>\$24,550</u>

PROGRAM STATEMENT

Scholarships/Loans/Grants

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 to recognize effort, leadership and achievement. The institutional share of the National Direct Student Loans and Nursing Loans are also provided from these funds.

STAFFING DATA

Not Applicable

EDUCATIONAL FUND BUDGET  
1982-83  
Scholarships/Loans/Grants (135)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
135-000-590	Other		
135-000-592	Student Grants and Scholarships	<u>\$37,900</u>	
	Total Other		<u>\$37,900</u>
	TOTAL SCHOLARSHIPS/LOANS/GRANTS BUDGET		<u>\$37,900</u>

PROGRAM STATEMENT

Student Employment

MISSION STATEMENT

The College Work-Study program provides students with employment opportunities for earning funds to cover educational expense; work experiences to further the development of skills, creativity, sense of awareness and responsibility and off-campus work experiences in fields related to the chosen college major.

STAFFING DATA

Not Applicable

EDUCATIONAL FUND BUDGET  
1982-83  
Student Employment (136)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
136-000-590	Other		
136-000-591	College Work Study	<u>\$4,420</u>	
	Total Other		<u>\$4,420</u>
	TOTAL STUDENT EMPLOYMENT BUDGET		<u>\$4,420</u>

PROGRAM STATEMENT  
Vice President of Student Affairs

MISSION STATEMENT

This cost center is accountable to students for admissions and records, counseling, career center, health services, financial aids and placement, testing, orientation, student outreach, student activities, computer services, theatre and intercollegiate athletics.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.75	0.75	0.75
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
SALARY COST/STAFF MEMBER	\$23,487	\$26,356	\$28,349
SUPPORT COST/STAFF MEMBER	39,909	40,251	45,596
TOTAL COST/STAFF MEMBER	<u>\$63,396</u>	<u>\$66,607</u>	<u>\$73,945</u>

PROGRAM FUNCTIONS

Admissions and Records To administer established policy regarding admissions, registration and accumulation and dissemination of student data.

Student Development To provide counseling, vocational educational and personal-social assistance to Harper students. To provide a learning experience designed to assist the student to make satisfactory adjustment to the Harper campus through the new student orientation program.

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

Career Center To provide career information and materials, including Discover Computerized Guidance Information System to students, faculty and staff.

Environmental Health To provide first aid, treatment of minor illnesses, health counseling and environmental safety through a health education program; to encourage students, faculty and administration to maintain responsibility for their own health and to seek help when needed.

Student Outreach To provide information to a greater percentage of potential applicants and/or students, identify target groups and plan recruitment activities that best meet the needs of the community and College.

Student (Financial) Aids and Placement To certify student status for the Public Aid, Vocational Rehabilitation, Illinois Guaranteed Loan and Student Awards programs. To administer grant and scholarship services, loan services and work-study services. To make available to members of the community information on financial assistance programs. Placement services are provided for students seeking part-time employment on campus.

Veterans Affairs To provide certification of veterans' student status to the Veterans Administration and State of Illinois Department of Veterans Affairs, and to inform veterans in the community of financial assistance programs and other services available to them.

Student Activities To meet the needs and interests of today's students through a viable activities program, including lectures, concerts, drama and travel, which serves to complement and enhance the educational experience of the College and community.

Theatre Center To manage the central campus box office which sells tickets to all of the campus events other than athletics. To schedule, coordinate and supervise all events held in the theatre (J-143), excluding classes.

Computer Services To develop and maintain an efficient, effective cadre of skilled, technical and professional personnel utilizing modern computer equipment and software systems to meet instructional and administrative computing needs.

Intercollegiate Athletics To provide opportunities for qualified students to participate in a number of sports in contest with their peers at similar institutions, organized in a manner compatible with the philosophies of the College.



EDUCATIONAL FUND BUDGET  
1982-83  
Vice President of Student Affairs (138)

Expenditures

130-000-000	<u>STUDENT SERVICES</u>		
138-000-510	Salaries		
138-000-511	Administrative	\$47,850	
138-000-514	Instructional - Part-time	12,160	
138-000-516	Office	17,950	
138-000-518	Students	<u>2,000</u>	
	Total Salaries		\$ 79,960
138-000-520	Fringe Benefits		
138-000-521	Group Insurance	2,530	
138-000-525	Tuition Reimbursement	60	
138-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		2,690
138-000-530	Contractual Services		
138-000-532	Consultants	1,700	
138-000-534	Maintenance Services	<u>50</u>	
	Total Contractual Services		1,750
138-000-540	General Materials & Supplies		
138-000-541	Office Supplies	300	
138-000-542	Printing and Duplicating	1,000	
138-000-546	Publications and Dues	2,250	
138-000-547	Advertising	<u>3,800</u>	
	Total General Materials & Supplies		7,350
138-000-550	Travel and Meetings		
138-000-551	Meeting Expense	3,000	
138-000-552	Local Mileage	200	
138-000-554	Travel Expense	3,500	
138-000-555	Recruitment	<u>1,000</u>	
	Total Travel and Meetings		7,700
138-000-590	Other		
138-000-597	Subsidy to Inter. Coll. Athl.	<u>103,900</u>	
	Total Other		<u>103,900</u>
	TOTAL VICE PRESIDENT OF STUDENT AFFAIRS BUDGET		<u>\$203,350</u>

PROGRAM STATEMENT

Board of Trustees and Office of the President

MISSION STATEMENT

The mission of William Rainey Harper College, as part of the system of public community colleges of Illinois, is to provide a comprehensive program of postsecondary education services for residents of its district as well as certain specialized educational programs and services in cooperation with other nearby community colleges. Programs and services offered are those that best meet the needs of the community and simultaneously enable each student maximum opportunity to learn and develop. Innovative and creative programs and services are offered to as many residents as possible while attempting to maintain the highest quality permitted by available resources. These programs and services are provided at a reasonable cost to students and at an efficient and reasonable cost to the district taxpayers and the State of Illinois. Each student is welcomed without social discrimination and encouraged to seek and consider every idea and opportunity available that will contribute toward setting realistic individual goals and achieving them through successful educational experiences.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	2.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.5	1.5	1.0
TOTAL STAFF	<u>3.5</u>	<u>3.5</u>	<u>4.0</u>
SALARY COST/STAFF MEMBER	<u>\$26,040</u>	<u>\$28,789</u>	<u>\$30,875</u>
SUPPORT COST/STAFF MEMBER	<u>6,714</u>	<u>8,071</u>	<u>5,175</u>
TOTAL COST/STAFF MEMBER	<u>\$32,754</u>	<u>\$36,860</u>	<u>\$36,050</u>
TOTAL COST/STAFF MEMBER AND BOARD MEMBER	<u>\$ 9,968</u>	<u>\$11,218</u>	<u>\$12,958</u>

The Institutional Goals for 1982-83 provide a flexible framework for College planning for the next year. Additional ideas and activities are added to the basic goals to achieve an effective college program.

Institutional Goals for 1982-83 are as follows:

1. Implement the comprehensive process for review of curriculum and academic standards in order to maintain the quality of academic programs.
2. Establish systematic computer support for the academic program by creating an academic computer users committee. This committee will be charged with the tasks of a) establishing institutional priorities for software development and hardware acquisition, b) coordinating a system of communication among all academic computer users.
3. Improve administrative computer support by establishing an administrative development schedule and implementing on-line programming. Areas of administrative computing to be considered will include the student enrollment reporting system, the revision of the grading system and the accounts receivable system.
4. Establish a Computer-Aided Design and Computer-Aided Manufacturing (CAD/CAM) Training Center for the training of industry managers, engineers, technicians and those interested in acquiring job entry level skills in the function and uses of CAD/CAM, with emphasis on application for industry within the Harper College district.
5. Evaluate Harper's financial base to enable the College to make judicious decisions on resource allocation and determine prospects for a balanced budget in future years.
6. Review the present physical facility master plan of the College and review the need for additional space requirements.
7. Continue to develop specific procedures for replacement of capital equipment.
8. Plan for the utilization and implementation of Cable TV by acquiring and developing appropriate programming.
9. Establish a career resource center for students and faculty. The center will include printed resource material and the computerized information system, Discover.

EDUCATIONAL FUND BUDGET  
1982-83  
Office of the President (181)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
181-000-510	Salaries		
181-000-511	Administrative	\$97,850	
181-000-512	Professional	18,830	
181-000-516	Office	<u>11,510</u>	
	Total Salaries		\$128,190
181-000-520	Fringe Benefits		
181-000-521	Group Insurance	5,050	
181-000-528	Professional Expense	<u>1,200</u>	
	Total Fringe Benefits		6,250
181-000-530	Contractual Services		
181-000-534	Maintenance Services	<u>200</u>	
	Total Contractual Services		200
181-000-540	General Materials & Supplies		
181-000-541	Office Supplies	1,700	
181-000-542	Printing and Duplicating	2,000	
181-000-546	Publications and Dues	550	
181-000-549	Other	<u>2,500</u>	
	Total General Materials & Supplies		6,750
181-000-550	Travel and Meetings		
181-000-551	Meeting Expense	3,500	
181-000-554	Travel Expense	<u>3,000</u>	
	Total Travel and Meetings		<u>6,500</u>
	TOTAL OFFICE OF THE PRESIDENT BUDGET		<u>\$147,890</u>

PROGRAM STATEMENT

Purchasing

MISSION STATEMENT

The Purchasing Agent/Mail Center Coordinator is responsible for purchasing and the mail center. These responsibilities are service-oriented and are accomplished in a manner consistent with good business practices.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	2.0	2.0	2.0
TOTAL STAFF	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
SALARY COST/STAFF MEMBER	\$13,133	\$14,667	\$16,017
SUPPORT COST/STAFF MEMBER	2,222	2,510	2,830
TOTAL COST/STAFF MEMBER	<u>\$15,355</u>	<u>\$17,177</u>	<u>\$18,847</u>

PROGRAM FUNCTIONS

Purchasing To obtain materials, equipment and services as required for the proper operation of Harper College in the most efficient manner possible within the limitations of the monetary and physical resources available, and according to state statutes, Board policy and good business practices.

Mail Center (See Mail Center)

EDUCATIONAL FUND BUDGET  
1982-83  
Purchasing (182-100)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-100-510	Salaries		
182-100-512	Professional	\$23,000	
182-100-516	Office	<u>25,050</u>	
	Total Salaries		\$48,050
182-100-520	Fringe Benefits		
182-100-521	Group Insurance	3,450	
182-100-525	Tuition Reimbursement	400	
182-100-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		3,950
182-100-530	Contractual Services		
182-100-534	Maintenance Services	100	
182-100-537	Contractual Office Staff	<u>800</u>	
	Total Contractual Services		900
182-100-540	General Materials & Supplies		
182-100-541	Office Supplies	470	
182-100-542	Printing and Duplicating	820	
182-100-546	Publications and Dues	350	
182-100-547	Advertising	600	
182-100-549	Other	<u>100</u>	
	Total General Materials & Supplies		2,340
182-100-550	Travel and Meetings		
182-100-554	Travel Expense	<u>200</u>	
	Total Travel and Meetings		200
182-100-580	Capital Outlay		
182-100-585	Equipment - Office	<u>1,100</u>	
	Total Capital Outlay		<u>1,100</u>
	TOTAL PURCHASING BUDGET		<u>\$56,540</u>

PROGRAM STATEMENT

Director of Finance

MISSION STATEMENT

The Director of Finance provides financial services in the areas of financial planning, budgeting and cash management. This administrator has responsibility for the Administrative Services' financial functions, including budgeting, accounting and bookstore services.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>
SALARY COST/STAFF MEMBER	\$20,750	\$24,270	\$22,457
SUPPORT COST/STAFF MEMBER	<u>2,745</u>	<u>8,515</u>	<u>3,696</u>
TOTAL COST/STAFF MEMBER	<u>\$23,495</u>	<u>\$32,785</u>	<u>\$26,153</u>

PROGRAM FUNCTIONS

Financial Planning To prepare financial projections for budgeting purposes and long-range financial planning. To prepare cash flow information for financial planning purposes.

Budgeting To prepare the annual College budget.

Cash Management To forecast and plan cash flow and notify the Treasurer of the College of funds available for investment.

Accounting Services To provide supervision for the Controller and the Accounting Department.

Bursar Services To provide supervision for the Bursar and the Cashier's Department.

Bookstore Services To provide supervision for the College Bookstore Manager.

Other Duties To perform other duties as required, such as compiling governmental reports and making claims against government agencies.



EDUCATIONAL FUND BUDGET  
1982-83  
Director of Finance (182-200)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-200-510	Salaries		
182-200-511	Administrative	\$37,500	
182-200-512	Professional	16,770	
182-200-516	Office	<u>13,100</u>	
	Total Salaries		\$67,370
182-200-520	Fringe Benefits		
182-200-521	Group Insurance	3,680	
182-200-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		3,880
182-200-530	Contractual Services		
182-200-534	Maintenance Services	450	
182-200-537	Contractual Office	<u>100</u>	
	Total Contractual Services		550
182-200-540	General Materials & Supplies		
182-200-541	Office Supplies	2,900	
182-200-542	Printing and Duplicating	1,100	
182-200-546	Publications and Dues	<u>100</u>	
	Total General Materials & Supplies		4,100
182-200-550	Travel and Meetings		
182-200-552	Local Mileage	30	
182-200-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		530
182-200-560	Fixed Charges		
182-200-562	Rental of Equipment	<u>450</u>	
	Total Fixed Charges		450
182-200-580	Capital Outlay		
182-200-585	Equipment - Office	<u>1,580</u>	
	Total Capital Outlay		<u>1,580</u>
	TOTAL DIRECTOR OF FINANCE BUDGET		<u>\$78,460</u>



PROGRAM STATEMENT

Accounting

MISSION STATEMENT

The mission of the Accounting Department is to provide and coordinate detailed financial information to meet legal requirements and provide a basis for cost analysis.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	9.0	9.0	7.5
TOTAL STAFF	<u>10.0</u>	<u>10.0</u>	<u>9.5</u>
SALARY COST/STAFF MEMBER	\$13,200	\$14,300	\$15,513
SUPPORT COST/STAFF MEMBER	15,370	2,615	2,661
TOTAL COST/STAFF MEMBER	<u>\$28,570</u>	<u>\$16,915</u>	<u>\$18,174</u>

PROGRAM FUNCTIONS

Accounting To manage the accounting system in accordance with generally accepted accounting principles and guidelines established by the Illinois Community College Board.

Auditing To coordinate the annual audit with the external auditors. To provide the necessary financial information as needed to meet the auditing requirements of the State of Illinois and the requirements of the local district.

Disbursements To process all approved disbursements and charge various cost centers for the expense. To process the bimonthly payroll and insure safeguards to protect the validity of the payroll system.

Financial Information To prepare monthly financial statements for all funds and detailed financial statements for all cost centers. To prepare special financial reports as needed.

Systems Planning To implement, direct and coordinate a system for a computerized financial accounting system.

EDUCATIONAL FUND BUDGET  
1982-83  
Accounting (182-300)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-300-510	Salaries		
182-300-512	Professional	\$ 46,600	
182-300-516	Office	100,770	
182-300-518	Students	<u>5,000</u>	
	Total Salaries		\$152,370
182-300-520	Fringe Benefits		
182-300-521	Group Insurance	10,350	
182-300-525	Tuition Reimbursement	400	
182-300-528	Professional Expense	<u>50</u>	
	Total Fringe Benefits		10,800
182-300-530	Contractual Services		
182-300-534	Maintenance Services	<u>600</u>	
	Total Contractual Services		600
182-300-540	General Materials & Supplies		
182-300-541	Office Supplies	2,700	
182-300-542	Printing and Duplicating	3,100	
182-300-546	Publications and Dues	100	
182-300-547	Advertising	<u>300</u>	
	Total General Materials & Supplies		6,200
182-300-550	Travel and Meetings		
182-300-551	Meeting Expense	20	
182-300-552	Local Mileage	30	
182-300-554	Travel Expense	<u>150</u>	
	Total Travel and Meetings		200
182-300-580	Capital Outlay		
182-300-585	Equipment - Office	<u>2,480</u>	
	Total Capital Outlay		<u>2,480</u>
	TOTAL ACCOUNTING BUDGET		<u>\$172,650</u>

PROGRAM STATEMENT

Director of Personnel

MISSION STATEMENT

The Personnel Office explores the present and future staffing needs of the institution. The function of the personnel staff is to participate in formulating policies; to establish effective recruitment, wage and salary structure; and to develop teamwork among administrators, faculty and staff in order to maximize each student's opportunity to learn and develop.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	4.0	4.0	4.0
TOTAL STAFF	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
SALARY COST/STAFF MEMBER	\$15,801	\$15,630	\$18,748
SUPPORT COST/STAFF MEMBER	11,192	8,491	8,888
TOTAL COST/STAFF MEMBER	<u>\$26,993</u>	<u>\$24,121</u>	<u>\$27,636</u>

PROGRAM FUNCTIONS

Recruitment and Staffing To provide qualified applicants to staff all positions within the College.

Wage and Salary Administration To establish and maintain a competitive compensation program for all staff.

Benefit Administration To review and administer programs which provide protection for all staff members regarding loss of salary and/or medical expenses.

Training To establish and conduct in-service development programs for supportive staff.

Labor Relations To establish and maintain relations with unionized employees, and to conduct negotiations.

Policies and Procedures To provide and review modern personnel practices and policies applicable to all College staff.

EDUCATIONAL FUND BUDGET  
1982-83  
Director of Personnel (182-400)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-400-510	Salaries		
182-400-511	Administrative	\$35,500	
182-400-512	Professional	22,390	
182-400-516	Office	54,600	
182-400-518	Students	<u>500</u>	
	Total Salaries		\$112,990
182-400-520	Fringe Benefits		
182-400-521	Group Insurance	7,130	
182-400-525	Tuition Reimbursement	1,700	
182-400-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		9,030
182-400-530	Contractual Services		
182-400-532	Consultants	3,000	
182-400-534	Maintenance Services	300	
182-400-537	Contractual Office	1,000	
182-400-539	Other	<u>1,000</u>	
	Total Contractual Services		5,300
182-400-540	General Materials & Supplies		
182-400-541	Office Supplies	4,000	
182-400-542	Printing and Duplicating	2,800	
182-400-546	Publications and Dues	2,000	
182-400-547	Advertising	25,000	
182-400-549	Other	<u>2,000</u>	
	Total General Materials & Supplies		35,800
182-400-550	Travel and Meetings		
182-400-551	Meeting Expense	450	
182-400-552	Local Mileage	300	
182-400-554	Travel Expense	<u>1,000</u>	
	Total Travel and Meetings		1,750
182-400-580	Capital Outlay		
182-400-585	Equipment - Office	<u>950</u>	
	Total Capital Outlay		<u>950</u>
	TOTAL DIRECTOR OF PERSONNEL BUDGET		<u>\$165,820</u>

PROGRAM STATEMENT

Bursar

MISSION STATEMENT

The Bursar provides cashiering services including receipts, deposits, billing and collections of all overdue accounts. The release of all College checks is a duty of this office.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified (FTE)	4.0	4.6	4.8
TOTAL STAFF	<u>5.0</u>	<u>5.6</u>	<u>5.8</u>
SALARY COST/STAFF MEMBER	\$13,255	\$15,283	\$16,002
SUPPORT COST/STAFF MEMBER	3,894	3,363	3,462
TOTAL COST/STAFF MEMBER	<u>\$17,149</u>	<u>\$18,646</u>	<u>\$19,464</u>

PROGRAM FUNCTIONS

Cash Receipts To receive all tuition and accounts receivable due to the College.

Cash Deposits To deposit all receipts in designated depositories.

Billing To invoice appropriate agencies for scholarships, grants and other receivables through the cashiering process.

Collections To collect all overdue items including tuition, loans from loan funds, charges for services rendered and all other accounts receivable.

Disbursements To release all checks issued by the College treasurer.

Investments To receive bids on investible funds and to make investment recommendations to the College treasurer.

EDUCATIONAL FUND BUDGET  
1982-83  
Bursar (182-500)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-500-510	Salaries		
182-500-512	Professional	\$21,760	
182-500-516	Office	71,050	
182-500-518	Students	<u>4,530</u>	
	Total Salaries		\$ 97,340
182-500-520	Fringe Benefits		
182-500-521	Group Insurance	<u>5,750</u>	
	Total Fringe Benefits		5,750
182-500-530	Contractual Services		
182-500-534	Maintenance Services	<u>350</u>	
	Total Contractual Services		350
182-500-540	General Materials & Supplies		
182-500-541	Office Supplies	9,000	
182-500-542	Printing and Duplicating	<u>450</u>	
	Total General Materials & Supplies		<u>9,450</u>
	TOTAL BURSAR BUDGET		<u>\$112,890</u>

PROGRAM STATEMENT

Vice President of Administrative Services

MISSION STATEMENT

In order to maximize each student's opportunity to learn and develop, the purpose of Administrative Services is to provide a high quality organization capable of delivering comprehensive management information, physical facilities, materials and supportive services contributing to achievement of the College mission.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	1.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction	0.0	0.0	0.0
Classified	1.0	1.0	1.0
TOTAL STAFF	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
SALARY COST/STAFF MEMBER	\$26,546	\$24,057	\$35,465
SUPPORT COST/STAFF MEMBER	5,400	7,390	5,990
TOTAL COST/STAFF MEMBER	<u>\$31,946</u>	<u>\$31,447</u>	<u>\$41,455</u>

PROGRAM FUNCTIONS

Accounting Services To maintain a comprehensive accounting system that provides detailed financial accounting information on a timely basis, and to coordinate systems planning for the Administrative Services area.

Financial Services To provide financial services which are responsive to the needs of the various segments of the College, and to meet all legal, reporting and accountability requirements of a public institution.

Food Services To provide an appropriate food operation for the students, faculty, staff and guests of the College.

Personnel Services To provide well-balanced personnel services that are based upon modern personnel practices and are designed to foster employee satisfaction.

Physical Plant Services To provide efficient physical plant facilities wherein citizens of the community may explore and pursue the broad offerings of the College.

Planning To provide a long-range plan that is broadly supported through cooperative planning efforts.

Purchasing Services To provide the services of procurement and mail, plus special services, in the most efficient manner possible within the limitations of the monetary and physical resources available.



EDUCATIONAL FUND BUDGET  
1982-83  
Vice President of Administrative Services (182-980)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
182-980-510	Salaries		
182-980-511	Administrative	\$51,700	
182-980-516	Office	<u>19,230</u>	
	Total Salaries		\$70,930
182-980-520	Fringe Benefits		
182-980-521	Group Insurance	2,530	
182-980-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		2,730
182-980-530	Contractual Services		
182-980-532	Consultants	1,000	
182-980-534	Maintenance Services	50	
182-980-539	Other	<u>1,000</u>	
	Total Contractual Services		2,050
182-980-540	General Materials & Supplies		
182-980-541	Office Supplies	700	
182-980-542	Printing and Duplicating	1,500	
182-980-546	Publications and Dues	<u>500</u>	
	Total General Materials & Supplies		2,700
182-980-550	Travel and Meetings		
182-980-551	Meeting Expense	250	
182-980-552	Local Mileage	250	
182-980-554	Travel Expense	<u>2,000</u>	
	Total Travel and Meetings		2,500
182-980-580	Capital Outlay		
182-980-585	Equipment - Office	<u>1,000</u>	
	Total Capital Outlay		1,000
182-980-590	Other		
182-980-599.5	Other Expense	<u>1,000</u>	
	Total Other		<u>1,000</u>
	TOTAL VICE PRESIDENT OF ADMINISTRATIVE SERVICES BUDGET		<u>\$82,910</u>

PROGRAM STATEMENT

Institutional Communications

MISSION STATEMENT

As a staff function of the Office of College Relations, the Office of Institutional Communications gives support in coordinating the information program of the College by communicating and interpreting institutional goals among the College's various publics. The office disseminates College information through the print and electronic news media, exhibits and publications, and furthers college/community relations through participation in special events and assistance to community organizations using College facilities and resources.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	3.0	3.0	3.0
TOTAL STAFF	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
SALARY COST/STAFF MEMBER	\$13,065	\$13,518	\$15,180
SUPPORT COST/STAFF MEMBER	8,687	10,950	15,450
TOTAL COST/STAFF MEMBER	<u>\$21,752</u>	<u>\$24,468</u>	<u>\$30,630</u>

PROGRAM FUNCTIONS

College Publications To provide coordination, management and evaluation for such publications as the catalog, course schedules, admissions pieces and other institutional print pieces used in a major public relations way; to provide copywriting and editing services.

Mailing List System To update and maintain a mailing list and label system for use by College offices; to coordinate with commercial mailers the bulk mailing of College publications; to provide assistance in mailings on behalf of the Educational Foundation and a proposed alumni organization.

Publicity and Press Relations To prepare and disseminate news and feature stories; to produce and distribute internal and external newsletters; to originate and place advertisements and announcements to increase enrollment; to assist faculty and staff in designing effective media coverage, advertising and publications; to maintain a permanent record of press coverage and distribute copies of newspaper items on the College or related subjects.

EDUCATIONAL FUND BUDGET  
1982-83  
Institutional Communications (183)

Expenditures

180-000-000	<u>GENERAL ADMINISTRATION</u>		
183-000-510	Salaries		
183-000-512	Professional	\$21,240	
183-000-516	Office	39,480	
183-000-518	Students	<u>1,000</u>	
	Total Salaries		\$ 61,720
183-000-520	Fringe Benefits		
183-000-521	Group Insurance	3,450	
183-000-525	Tuition Reimbursement	<u>130</u>	
	Total Fringe Benefits		3,580
183-000-530	Contractual Services		
183-000-534	Maintenance Services	200	
183-000-539	Other	<u>2,500</u>	
	Total Contractual Services		2,700
183-000-540	General Materials & Supplies		
183-000-541	Office Supplies	800	
183-000-542	Printing and Duplicating	5,000	
183-000-546	Publications and Dues	440	
183-000-547	Advertising	<u>48,000</u>	
	Total General Materials & Supplies		54,240
183-000-550	Travel and Meetings		
183-000-551	Meeting Expense	130	
183-000-552	Local Mileage	<u>50</u>	
	Total Travel and Meetings		180
183-000-590	Other		
183-000-595	Facilities Charge	<u>100</u>	
	Total Other		<u>100</u>
	TOTAL INSTITUTIONAL COMMUNICATIONS BUDGET		<u>\$122,520</u>

Board of Trustees and Office of the PresidentMISSION STATEMENT

The mission of William Rainey Harper College, as part of the system of public community colleges of Illinois, is to provide a comprehensive program of postsecondary education services for residents of its district as well as certain specialized educational programs and services in cooperation with other nearby community colleges. Programs and services offered are those that best meet the needs of the community and simultaneously enable each student maximum opportunity to learn and develop. Innovative and creative programs and services are offered to as many residents as possible while attempting to maintain the highest quality permitted by available resources: These programs and services are provided at a reasonable cost to students and at an efficient and reasonable cost to the district taxpayers and the State of Illinois. Each student is welcomed without social discrimination and encouraged to seek and consider every idea and opportunity available that will contribute toward setting realistic individual goals and achieving them through successful educational experiences.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	2.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	1.5	1.5	1.0
TOTAL STAFF	<u>3.5</u>	<u>3.5</u>	<u>4.0</u>
SALARY COST/STAFF MEMBER	\$26,040	\$28,789	\$30,875
SUPPORT COST/STAFF MEMBER	6,714	8,071	5,175
TOTAL COST/STAFF MEMBER	<u>\$32,754</u>	<u>\$36,860</u>	<u>\$36,050</u>
TOTAL COST/STAFF AND BOARD MEMBER	<u>\$ 9,968</u>	<u>\$11,218</u>	<u>\$12,958</u>

The Institutional Goals for 1982-83 provide a flexible framework for College planning for the next year. Additional ideas and activities are added to the basic goals to achieve an effective college program.

Institutional Goals for 1982-83 are as follows:

1. Implement the comprehensive process for review of curriculum and academic standards in order to maintain the quality of academic programs.
2. Establish systematic computer support for the academic program by creating an academic computer users committee. This committee will be charged with the tasks of a) establishing institutional priorities for software development and hardware acquisition, b) coordinating a system of communication among all academic computer users.
3. Improve administrative computer support by establishing an administrative development schedule and implementing on-line programming. Areas of administrative computing to be considered will include the student enrollment reporting system, the revision of the grading system and the accounts receivable system.
4. Establish a Computer-Aided Design and Computer-Aided Manufacturing (CAD/CAM) Training Center for the training of industry managers, engineers, technicians and those interested in acquiring job entry level skills in the function and uses of CAD/CAM, with emphasis on application for industry within the Harper College district.
5. Evaluate Harper's financial base to enable the College to make judicious decisions on resource allocation and determine prospects for a balanced budget in future years.
6. Review the present physical facility master plan of the College and review the need for additional space requirements.
7. Continue to develop specific procedures for replacement of capital equipment.
8. Plan for the utilization and implementation of Cable TV by acquiring and developing appropriate programming.
9. Establish a career resource center for students and faculty. The center will include printed resource material and the computerized information system, Discover.

EDUCATIONAL FUND BUDGET  
1982-83  
Board of Trustees (191)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
191-000-540	General Materials & Supplies		
191-000-542	Printing and Duplicating	\$1,000	
191-000-546	Publications and Dues	<u>8,500</u>	
	Total General Materials & Supplies		\$ 9,500
191-000-550	Travel and Meetings		
191-000-551	Meeting Expense	800	
191-000-554	Travel Expense	<u>1,000</u>	
	Total Travel and Meetings		<u>1,800</u>
	TOTAL BOARD OF TRUSTEES BUDGET		<u>\$11,300</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.

STAFFING DATA

Not Applicable

PROGRAM FUNCTIONS

Fringe Benefits To provide for those fringe benefits not charged to other cost centers, mainly insurance and medical examinations.

Contractual Services To provide for legal, audit, Foundation and other institutional contractual services.

Materials To provide for institutional dues and election expense.

Travel and Meetings To provide for meetings and administrative development.

Fixed Charges To provide for general liability insurance.

Other Charges To provide for chargebacks paid to other districts, financial charges including money delivery services, and a provision for contingencies.

EDUCATIONAL FUND BUDGET  
1982-83  
General Institutional Expense (192)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
192-000-520	Fringe Benefits		
192-000-522	Voc. Ed. Retirement	\$24,000	
192-000-524	Workmen's Compensation	32,000	
192-000-525	Tuition Waivers	85,000	
192-000-527	Medical Examinations	5,000	
192-000-529	Other - Unemployment Insurance	<u>15,000</u>	
	Total Fringe Benefits		\$161,000
192-000-530	Contractual Services		
192-000-531	Audit	34,500	
192-000-532	Consultants	3,000	
192-000-536	Legal	55,000	
192-000-539	Other - Miscellaneous	<u>30,000</u>	
	Total Contractual Services		122,500
192-000-540	General Materials & Supplies		
192-000-546	Publications and Dues	1,500	
192-000-549	Other - Including Election	<u>300</u>	
	Total General Materials & Supplies		1,800
192-000-550	Travel and Meetings		
192-000-551	Meetings - Local	<u>2,000</u>	
	Total Travel and Meetings		2,000
192-000-560	Fixed Charges		
192-000-565	General Insurance - Liability	<u>13,240</u>	
	Total Fixed Charges		13,240
192-000-590	Other		
192-000-593	Tuition Chargebacks	140,000	
192-000-594	Financial Charges & Adjustments	3,000	
192-000-599	Other	<u>5,000</u>	
	Total Other		148,000
192-000-600	PROVISION FOR CONTINGENCIES		<u>150,000</u>
	TOTAL INSTITUTIONAL EXPENSE BUDGET		<u>\$598,540</u>



PROGRAM STATEMENT

Campus Services - Mail Center

MISSION STATEMENT

The mission of the Mail Center is to provide support to both educational and administrative staff with efficient and orderly processing of mail service for the campus.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	4.0	4.0	4.0
TOTAL STAFF	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
SALARY COST/STAFF MEMBER	\$ 8,025	\$10,250	\$10,013
SUPPORT COST/STAFF MEMBER	2,478	1,773	1,950
TOTAL COST/STAFF MEMBER	<u>\$10,503</u>	<u>\$12,023</u>	<u>\$11,963</u>

PROGRAM FUNCTIONS

Mail Distribution To receive, sort and distribute on a timely basis all incoming mail; to pick up inter-office and outgoing mail at the several mail stations located throughout the campus; and to sort, weigh and meter as required by the U.S. Postal Regulations on a regular daily schedule. The mail center personnel monitor monthly mail expenses of metered, bulk and postage due accounts, and tally the monthly volume of pieces handled in categories of incoming, inter-office and outgoing metered mail.

EDUCATIONAL FUND BUDGET  
1982-83  
Campus Services - Mail Center (193-100)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
193-100-510	Salaries		
193-100-516	Office	<u>\$ 40,050</u>	
	Total Salaries		\$ 40,050
193-100-520	Fringe Benefits		
193-100-521	Group Insurance	<u>4,600</u>	
	Total Fringe Benefits		4,600
193-100-530	Contractual Services		
193-100-534	Maintenance Services	<u>600</u>	
	Total Contractual Services		600
193-100-540	General Materials & Supplies		
193-100-541	Office Supplies	940	
193-100-542	Printing and Duplicating	550	
193-100-544	Postage	132,000	
193-100-546	Publications and Dues	<u>100</u>	
	Total General Materials & Supplies		133,590
193-100-560	Fixed Charges		
193-100-562	Rental of Equipment	<u>600</u>	
	Total Fixed Charges		600
193-100-580	Capital Outlay		
193-100-585	Equipment - Office	<u>410</u>	
	Total Capital Outlay		<u>410</u>
	TOTAL MAIL CENTER BUDGET		<u>\$179,850</u>

PROGRAM STATEMENT

Campus Services - Print Shop

MISSION STATEMENT

The mission of the printing and copying area is to provide the College with a variety of printed material in support of the instructional program as well as for institutional purposes.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	4.3	5.3	5.3
TOTAL STAFF	<u>4.3</u>	<u>5.3</u>	<u>5.3</u>
SALARY COST/STAFF MEMBER	\$10,033	\$12,286	\$13,155
SUPPORT COST/STAFF MEMBER	(1,065)	(28)	(1,198)
TOTAL COST/STAFF MEMBER	<u>\$ 8,968</u>	<u>\$12,258</u>	<u>\$11,957</u>

PROGRAM FUNCTIONS

Print Production To provide the College with offset printed materials including reports, examinations, brochures, flyers, posters, manuals and correspondence, including collating and binding as required.

Copying Services To provide the College with copying service at convenient locations throughout the campus.

EDUCATIONAL FUND BUDGET  
1982-83  
Campus Services - Print Shop (193-200)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
193-200-510	Salaries		
193-200-512	Professional	\$ 17,980	
193-200-516	Office	51,740	
193-200-518	Students	<u>3,700</u>	
	Total Salaries		\$ 73,420
193-200-520	Fringe Benefits		
193-200-521	Group Insurance	5,750	
193-200-525	Tuition Reimbursement	<u>250</u>	
	Total Fringe Benefits		6,000
193-200-530	Contractual Services		
193-200-534	Maintenance Services	12,250	
193-200-539	Other	<u>500</u>	
	Total Contractual Services		12,750
193-200-540	General Materials & Supplies		
193-200-541	Office Supplies	13,000	
193-200-542	Printing and Duplicating	50,500	
193-200-546	Publications and Dues	100	
193-200-549	Other	<u>3,500</u>	
	Total General Materials & Supplies		67,100
193-200-550	Travel and Meetings		
193-200-552	Local Mileage	100	
193-200-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		600
193-200-560	Fixed Charges		
193-200-562	Rental of Equipment	<u>53,500</u>	
	Total Fixed Charges		53,500
193-200-590	Other		
193-200-595	Facilities Charge	<u>(150,000)</u>	
	Total Other		<u>(150,000)</u>
	TOTAL PRINT SHOP BUDGET		<u>\$ 63,370</u>

PROGRAM STATEMENT

Campus Services - Word Processing

MISSION STATEMENT

The mission of the Word Processing service is to provide both educational and administrative typing and transcription support through the professional service center under the direction of the Director of Personnel.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	4.0	4.0	4.0
TOTAL STAFF	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
SALARY COST/STAFF MEMBER	\$10,785	\$12,945	\$13,930
SUPPORT COST/STAFF MEMBER	5,150	5,288	4,918
TOTAL COST/STAFF MEMBER	<u>\$15,935</u>	<u>\$18,233</u>	<u>\$18,848</u>

PROGRAM FUNCTIONS

Typing and Transcription Services To provide professional typing support for departments within the College and mag card storage of documents.

Forms Control To maintain a master file of forms.

EDUCATIONAL FUND BUDGET  
1982-83  
Campus Services - Word Processing (193-300)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
193-300-510	Salaries		
193-300-516	Office	<u>\$55,720</u>	
	Total Salaries		\$55,720
193-300-520	Fringe Benefits		
193-300-521	Group Insurance	4,600	
193-300-525	Tuition Reimbursement	<u>400</u>	
	Total Fringe Benefits		5,000
193-300-530	Contractual Services		
193-300-534	Maintenance Services	<u>2,340</u>	
	Total Contractual Services		2,340
193-300-540	General Materials & Supplies		
193-300-541	Office Supplies	2,000	
193-300-542	Printing and Duplicating	<u>500</u>	
	Total General Materials & Supplies		2,500
193-300-560	Fixed Charges		
193-300-562	Rental of Equipment	<u>7,520</u>	
	Total Fixed Charges		7,520
193-300-580	Capital Outlay		
193-300-585	Equipment - Office	<u>2,310</u>	
	Total Capital Outlay		<u>2,310</u>
	TOTAL WORD PROCESSING BUDGET		<u>\$75,390</u>

PROGRAM STATEMENT

Office of Planning and Institutional Research

MISSION STATEMENT

The Office of Planning and Institutional Research provides and assists others in gathering and analyzing information for effective management planning at Harper College.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified (FTE)	3.0	3.0	3.9
TOTAL STAFF	<u>4.0</u>	<u>4.0</u>	<u>4.9</u>
SALARY COST/STAFF MEMBER	\$14,315	\$17,422	\$15,963
SUPPORT COST/STAFF MEMBER	2,933	2,053	1,690
TOTAL COST/STAFF MEMBER	<u>\$17,248</u>	<u>\$19,475</u>	<u>\$17,653</u>

PROGRAM FUNCTIONS

Enrollment Projections and Reports Enrollment projections and reports are prepared every fall to project enrollment for mid-term, summer and the following fall. In the spring, fall and long-term projections are refined. Official enrollment reports are issued several times each semester.

Measurement and Evaluation of Ongoing Activities Evaluation surveys are made of students in attendance and those who have graduated or withdrawn. Longitudinal studies of student performance are made each year, and the rate of student retention at Harper is measured at least twice a year. Evaluations of specific projects and programs are made upon request of faculty or administrators.

Long-Range Planning The Director chairs the Long-Range Planning Committee and prepares planning reports. The office also coordinates the production of the RAMP document required by the state.

Coordination of Management Information Needs The Director serves as liaison officer between the institution and ICCB and IBHE. The Director also coordinates the compilation of data to meet state requirements and local needs.

Determination of New Program Needs Business, community and high school surveys are conducted to determine the need for new programs and services.

Special Projects Special surveys are conducted each year on financial resources, enrollment trends and perceptions of the College by residents of the District.

Coordination of Record Retention The Director coordinates the process of record disposal in conjunction with a state approved policy for record retention for each record type in question.

External Consulting Service Assistance is offered to in-district organizations conducting public service research projects.



EDUCATIONAL FUND BUDGET  
1982-83  
Office of Planning and Institutional Research (194)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
194-000-510	Salaries		
194-000-511	Administrative	\$37,500	
194-000-516	Office	<u>40,720</u>	
	Total Salaries		\$78,220
194-000-520	Fringe Benefits		
194-000-521	Group Insurance	3,680	
194-000-525	Tuition Reimbursement	150	
194-000-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		4,030
194-000-530	Contractual Services		
194-000-534	Maintenance Services	<u>200</u>	
	Total Contractual Services		200
194-000-540	General Materials & Supplies		
194-000-541	Office Supplies	560	
194-000-542	Printing and Duplicating	2,240	
194-000-546	Publications and Dues	<u>550</u>	
	Total General Materials & Supplies		3,350
194-000-550	Travel and Meetings		
194-000-551	Meeting Expense	150	
194-000-552	Local Mileage	50	
194-000-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		<u>700</u>
	TOTAL OFFICE OF PLANNING AND INSTITUTIONAL RESEARCH BUDGET		<u>\$86,500</u>

PROGRAM STATEMENT

Computer Services

MISSION STATEMENT

The mission of the Computer Services department is to develop and maintain an efficient, effective cadre of skilled technical and professional personnel utilizing modern computer equipment and software systems to meet instructional and administrative computing needs while reducing or avoiding costs wherever possible.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	8.0	9.0	12.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	7.0	6.0	5.0
TOTAL STAFF	<u>16.0</u>	<u>16.0</u>	<u>18.0</u>
SALARY COST/STAFF MEMBER	\$17,775	\$20,313	\$22,744
SUPPORT COST/STAFF MEMBER	<u>22,371</u>	<u>20,167</u>	<u>18,264</u>
TOTAL COST/STAFF MEMBER	<u>\$40,146</u>	<u>\$40,480</u>	<u>\$41,008</u>

PROGRAM FUNCTIONS

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

Administrative Support To provide systems, programming and operational facilities for use in support of a computer based information system producing useful operational reports, information summaries and institutional research data necessary to achieve the College mission, while providing basic student information systems that allow for the achievement of effective and rapid processing.

EDUCATIONAL FUND BUDGET  
1982-83  
Computer Services (195)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
195-000-510	Salaries		
195-000-511	Administrative	\$ 39,400	
195-000-512	Professional	296,960	
195-000-516	Office	73,030	
195-000-518	Students	<u>9,500</u>	
	Total Salaries		\$418,890
195-000-520	Fringe Benefits		
195-000-521	Group Insurance	20,930	
195-000-525	Tuition Reimbursement	5,080	
195-000-528	Professional Expense	<u>150</u>	
	Total Fringe Benefits		26,160
195-000-530	Contractual Services		
195-000-534	Maintenance Services	90,010	
195-000-539	Other	<u>10,000</u>	
	Total Contractual Services		100,010
195-000-540	General Materials & Supplies		
195-000-541	Office Supplies	37,790	
195-000-542	Printing and Duplicating	1,000	
195-000-544	Materials	550	
195-000-546	Publications and Dues	<u>170</u>	
	Total General Materials & Supplies		39,510
195-000-550	Travel and Meetings		
195-000-551	Meeting Expense	300	
195-000-552	Local Mileage	250	
195-000-554	Travel Expense	<u>3,000</u>	
	Total Travel and Meetings		3,550
195-000-560	Fixed Charges		
195-000-562	Rental of Equipment	<u>150,030</u>	
	Total Fixed Charges		<u>150,030</u>
	TOTAL COMPUTER SERVICES BUDGET		<u>\$738,150</u>

PROGRAM STATEMENT

College Relations

MISSION STATEMENT

The Director of College Relations is responsible for planning and implementing the media and public relations program of the College, for coordinating special events and projects, originating and supervising College news features and publications, maintaining legislative contacts and monitoring legislation affecting the College, supervising use of College facilities by campus and community groups, supervising the Institutional Communications Office and providing staff support for the Friends of Harper organization.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL STAFF	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
SALARY COST/STAFF MEMBER	\$17,497	\$20,577	\$26,050
SUPPORT COST/STAFF MEMBER	<u>3,213</u>	<u>3,376</u>	<u>4,020</u>
TOTAL COST/STAFF MEMBER	<u>\$20,710</u>	<u>\$23,953</u>	<u>\$30,070</u>

PROGRAM FUNCTIONS

Community To provide an effective public relations/community information program for the College. To maintain an effective working relationship with and provide information to representatives of the media, other educational institutions and the Harper College community.

State 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.

To respond to requests for information about the College from organizations and agencies outside the College.

To represent the President at community functions upon request.

Facilities To receive and promptly fulfill requests for the use of College facilities for co-curricular and cocurricular purposes by faculty, students and staff; to respond to facilities requests by off-campus groups and organizations in conformance with the College Facilities Use and Rental Policy. This function includes coordinating campus tours and special events for visitors to the campus.

EDUCATIONAL FUND BUDGET  
1982-83  
College Relations (196)

Expenditures

190-000-000	<u>INSTITUTIONAL SUPPORT</u>		
196-000-510	Salaries		
196-000-511	Administrative	\$37,800	
196-000-516	Office	40,350	
196-000-518	Students	<u>750</u>	
	Total Salaries		\$78,900
196-000-520	Fringe Benefits		
196-000-521	Group Insurance	3,680	
196-000-525	Tuition Reimbursement	160	
196-000-528	Professional Expense	<u>150</u>	
	Total Fringe Benefits		3,990
196-000-530	Contractual Services		
196-000-534	Maintenance Services	70	
196-000-537	Contractual Office	<u>500</u>	
	Total Contractual Services		570
196-000-540	General Materials & Supplies		
196-000-541	Office Supplies	700	
196-000-542	Printing and Duplicating	1,500	
196-000-546	Publications and Dues	400	
196-000-547	Advertising	<u>500</u>	
	Total General Materials & Supplies		3,100
196-000-550	Travel and Meetings		
196-000-551	Meeting Expense	1,750	
196-000-552	Local Mileage	100	
196-000-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		2,350
196-000-580	Capital Outlay		
196-000-585	Equipment - Office	<u>1,000</u>	
	Total Capital Outlay		1,000
196-000-590	Other		
196-000-595	Facilities Charge	<u>300</u>	
	Total Other		<u>300</u>
	TOTAL COLLEGE RELATTIONS BUDGET		<u>\$90,210</u>

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1982-83

Revenue

200-000-300	FUND EQUITY, JULY 1, 1982		\$2,604,300
200-000-410	<u>LOCAL GOVERNMENTAL SOURCES</u>		
200-000-411	Taxes - Current, 1982		2,024,600
200-000-427	<u>REPLACEMENT OF CORPORATE PERSONAL</u> <u>PROPERTY TAX</u>		71,400
200-000-420	<u>STATE GOVERNMENTAL SOURCES</u>		
200-000-421	State Apportionment		2,072,800
200-000-440	<u>STUDENT TUITION AND FEES</u>		
200-000-442	Student Fees - Parking		103,100
200-000-470	<u>INTEREST ON INVESTMENTS</u>		
200-000-472	Time Deposits	\$225,000	
200-000-478	Repurchase Agreements	42,000	
200-000-479	Other	<u>93,000</u>	
	Total		360,000
200-000-490	<u>OTHER REVENUE</u>		
200-000-499	Other Revenue		<u>6,200</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY, JUNE 30, 1982		<u>7,242,400</u>
	LESS ACCRUED EXPENDITURES, 1982-83		<u>6,130,770</u>
200-000-300	FUND EQUITY, JUNE 30, 1983		<u>\$1,111,630</u>

WILLIAM RAINEY HARPER COLLEGE

BUILDING FUND BUDGET  
1982-83

Expenditure Summary

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
271-000-000	Maintenance Department	\$ 415,950	
272-000-000	Custodial Department	1,154,870	
273-000-000	Roads and Grounds Department	369,870	
274-000-000	Public Safety Department	340,410	
275-000-000	Receiving and Transportation Department	89,900	
276-000-000	Utility Department	1,633,190	
278-000-000	Administration	<u>117,610</u>	
	Total		\$4,121,800
290-000-000	<u>INSTITUTIONAL SUPPORT</u>		
299-000-000	Institutional Support		<u>2,008,970</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$6,130,770</u>



BUILDING AND MAINTENANCE FUND BUDGET - 1982-83

	271 Maint. Dept.	272 Custodial Dept.	273 Grounds Dept.	274 Pub. Saf Dept.	275 Transp. Dept.	276 Utility Dept.	277 Adminis. Dept.	278 Institu. Support	Total Physical Plant
510 Salaries									
511 Administrative	0	0	0	0	0	0	\$ 39,200	0	\$ 39,200
512 Professional	\$ 48,970	\$ 127,180	\$ 25,140	\$ 44,630	\$ 22,850	\$ 25,590	33,180	0	327,540
516 Office	0	0	0	33,920	0	41,870	32,730	0	108,520
517 Service	272,420	791,250	185,640	164,610	34,700	211,620	0	0	1,660,240
Total Salaries	321,390	918,430	210,780	243,160	57,550	279,080	105,110	0	2,135,500
520 Fringe Benefits									
521 Group Insurance	17,250	59,800	8,050	14,950	3,450	16,100	4,800	0	124,400
524 Workmen's Comp.	0	0	0	0	0	0	0	56,100	56,100
525 Tuition Reimb.	0	0	0	0	0	0	200	0	200
526 Tuition Waiver	0	0	0	0	0	0	0	6,000	6,000
528 Professional Exp.	0	0	0	0	0	0	100	0	100
529 Other (Unem. Comp)	0	0	0	0	0	0	0	25,000	25,000
Total Fringe Ben.	17,250	59,800	8,050	14,950	3,450	16,100	5,100	87,100	211,800
530 Contractual Services									
534 Contractual Maint.	30,400	28,600	25,000	23,950	0	24,800	1,350	1,780,490	1,914,590
539 Other	0	56,000	0	0	0	0	0	10,000	66,000
Total Con. Serv.	30,400	84,600	25,000	23,950	0	24,800	1,350	1,790,490	1,980,590
540 Gen. Mat. & Supplies									
541 Office Supplies	120	140	120	750	160	120	300	0	1,710
542 Printing & Dup.	0	0	0	9,000	0	0	1,000	0	10,000
544 Maintenance Mater.	38,100	69,300	57,000	7,200	3,300	50,000	0	0	224,900
546 Pub. and Dues	0	0	0	200	0	0	450	0	650
549 Service Uniforms	1,500	5,100	600	4,200	300	1,000	0	0	12,700
Total Mat & Supp.	39,720	74,540	57,720	21,350	3,760	51,120	1,750	0	249,960
550 Travel & Meeting Exp									
551 Meeting Expense	0	0	0	0	0	0	250	0	250
552 Local Travel Mil.	0	0	0	0	300	0	0	0	300
554 Travel	0	0	0	0	0	0	3,800	0	3,800
556 Vehicle Expense	3,000	0	11,300	15,000	10,000	0	0	0	39,300
Total Travel Exp.	3,000	0	11,300	15,000	10,300	0	4,050	0	43,650

PROGRAM STATEMENT

Maintenance Department

MISSION STATEMENT

This service organization deals with the routine repair of building systems structures, including normal recurring repairs and preventive maintenance throughout the College.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	2.0	2.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	13.0	13.0	13.0
TOTAL STAFF	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>
SALARY COST/STAFF MEMBER	\$18,470	\$19,947	\$21,426
SUPPORT COST/STAFF MEMBER	6,850	6,405	6,304
TOTAL COST/STAFF MEMBER	<u>\$25,320</u>	<u>\$26,352</u>	<u>\$27,730</u>

PROGRAM FUNCTIONS

Maintenance To provide interior and exterior maintenance of buildings including plumbing, 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 repairs and interior and exterior painting.

Preventive maintenance To provide preventive maintenance of all building structures and systems within plant buildings including electrical equipment with the exception of the heating, ventilation and air conditioning equipment.

BUILDING AND MAINTENANCE FUND BUDGET - 1982-83 (cont.)

Dept.	271	272	273	274	275	276	278	299	Total
Fixed Charges	0	0	2,420	0	4,340	0	0	0	2,420
Rental of Equip.	0	0	2,420	0	4,340	0	0	0	35,720
Gen & Auto Ins.	0	0	0	0	0	0	0	0	31,380
Total Fixed Charges	0	0	2,420	0	4,340	0	0	0	38,140
Plant Utilities	0	0	0	0	300,000	300,000	0	0	300,000
Gas (Heating)	0	0	0	0	714,000	714,000	0	0	714,000
Electricity	0	0	0	0	55,000	55,000	0	0	55,000
Water & Sewerage	0	0	0	0	175,700	175,700	0	0	175,000
Telephone	0	0	0	0	0	0	0	0	12,100
Refuse Disposal	0	0	12,100	0	0	0	0	0	1,256,800
Tot. Plant Utilities	0	0	12,100	0	1,244,700	1,244,700	0	0	1,256,800
Capital Outlay	4,190	17,500	42,500	22,000	10,500	17,390	250	0	114,330
Equip. - Service	4,190	17,500	42,500	22,000	10,500	17,390	250	0	114,330
Total Cap. Outlay	4,190	17,500	42,500	22,000	10,500	17,390	250	0	114,330
Provision for Cont	0	0	0	0	0	0	0	100,000	100,000
TOTAL BLDG/MAINT. FUND	\$415,950	\$1,154,870	\$369,870	\$340,410	\$89,900	\$1,633,190	\$117,610	\$2,008,970	\$6,130,770

STAFFING		New FTL		New FTL		New FTL		New FTL		New FTL		New FTL	
Administrative	0	0	0	0	0	0	0	0	0	0	0	0	1
Supervisory	0	0	0	0	0	0	0	0	0	0	0	0	1
Service	0	13	0	0	0	1	10	0	0	0	0	0	0
Office	0	0	0	0	0	0	0	0	0	0	0	0	2
Totals	0	15	0	0	0	1	14.5	0	0	0	0	0	4

New FTL		New FTL		New FTL		New FTL		New FTL		New FTL		New FTL	
Administrative	0	0	0	0	0	0	0	0	0	0	0	0	1
Supervisory	0	0	0	0	0	0	0	0	0	0	0	0	1
Service	0	13	0	0	0	1	10	0	0	0	0	0	0
Office	0	0	0	0	0	0	0	0	0	0	0	0	2
Totals	0	15	0	0	0	1	14.5	0	0	0	0	0	4

New FTL		New FTL		New FTL		New FTL		New FTL		New FTL		New FTL	
Administrative	0	0	0	0	0	0	0	0	0	0	0	0	1
Supervisory	0	0	0	0	0	0	0	0	0	0	0	0	1
Service	0	13	0	0	0	1	10	0	0	0	0	0	0
Office	0	0	0	0	0	0	0	0	0	0	0	0	2
Totals	0	15	0	0	0	1	14.5	0	0	0	0	0	4

New FTL		New FTL		New FTL		New FTL		New FTL		New FTL		New FTL	
Administrative	0	0	0	0	0	0	0	0	0	0	0	0	1
Supervisory	0	0	0	0	0	0	0	0	0	0	0	0	1
Service	0	13	0	0	0	1	10	0	0	0	0	0	0
Office	0	0	0	0	0	0	0	0	0	0	0	0	2
Totals	0	15	0	0	0	1	14.5	0	0	0	0	0	4

New FTL		New FTL		New FTL		New FTL		New FTL		New FTL		New FTL	
Administrative	0	0	0	0	0	0	0	0	0	0	0	0	1
Supervisory	0	0	0	0	0	0	0	0	0	0	0	0	1
Service	0	13	0	0	0	1	10	0	0	0	0	0	0
Office	0	0	0	0	0	0	0	0	0	0	0	0	2
Totals	0	15	0	0	0	1	14.5	0	0	0	0	0	4

BUILDING AND MAINTENANCE FUND BUDGET  
1982-83  
Maintenance Department (271)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
271-000-510	Salaries		
271-000-512	Professional	\$ 48,970	
271-000-517	Service	<u>272,420</u>	
	Total Salaries		\$321,390
271-000-520	Fringe Benefits		
271-000-521	Group Insurance	<u>17,250</u>	
	Total Fringe Benefits		17,250
271-000-530	Contractual Services		
271-000-534	Maintenance Services	<u>30,400</u>	
	Total Contractual Services		30,400
271-000-540	General Materials & Supplies		
271-000-541	Office Supplies	120	
271-000-544	Materials	38,100	
271-000-549	Other - Uniforms	<u>1,500</u>	
	Total General Materials & Supplies		39,720
271-000-550	Travel and Meetings		
271-000-556	Vehicle Expense	<u>3,000</u>	
	Total Travel and Meetings		3,000
271-000-580	Capital Outlay		
271-000-588	Equipment - Service	<u>4,190</u>	
	Total Capital Outlay		<u>4,190</u>
	TOTAL MAINTENANCE DEPARTMENT BUDGET		<u>\$415,950</u>

PROGRAM STATEMENT

Custodial Department

MISSION STATEMENT

This service organization performs all janitorial and custodial services for College buildings and structures.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	6.0	6.0	6.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	45.0	46.0	46.0
TOTAL STAFF	<u>51.0</u>	<u>52.0</u>	<u>52.0</u>
SALARY COST/STAFF MEMBER	\$14,859	\$16,564	\$17,662
SUPPORT COST/STAFF MEMBER	<u>2,386</u>	<u>3,192</u>	<u>4,547</u>
TOTAL COST/STAFF MEMBER	<u>\$17,245</u>	<u>\$19,756</u>	<u>\$22,209</u>

PROGRAM FUNCTIONS

College Building Service To provide cleaning services for all College buildings, including windows, walls, ceilings, floors and restrooms, based on frequency schedules.

Furniture Set-up To provide set-up of equipment and furniture to support all activities of the College.

Snow Removal To provide snow removal service for all building sidewalks and steps.

College Supplies To provide supplies, such as paper towels, tissue, cleaners and wax to all College areas and to operate custodial machinery.

BUILDING AND MAINTENANCE FUND BUDGET  
1982-83  
Custodial Department (272)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
272-000-510	Salaries		
272-000-512	Professional	\$127,180	
272-000-517	Service	<u>791,250</u>	
	Total Salaries		\$ 918,430
272-000-520	Fringe Benefits		
272-000-521	Group Insurance	<u>59,800</u>	
	Total Fringe Benefits		59,800
272-000-530	Contractual Services		
272-000-534	Maintenance Services	28,600	
272-000-539	Other	<u>56,000</u>	
	Total Contractual Services		84,600
272-000-540	General Materials & Supplies		
272-000-541	Office Supplies	140	
272-000-544	Materials	69,300	
272-000-549	Other - Uniforms	<u>5,100</u>	
	Total General Materials & Supplies		74,540
272-000-580	Capital Outlay		
272-000-588	Equipment - Service	<u>17,500</u>	
	Total Capital Outlay		<u>17,500</u>
	TOTAL CUSTODIAL DEPARTMENT BUDGET		<u>\$1,154,870</u>

PROGRAM STATEMENT

Roads and Grounds Department

MISSION STATEMENT

This service organization maintains the College grounds, road network and parking facilities.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE) (interns)	0.0	3.0	0.0
Classified	6.0	6.0	11.5
TOTAL STAFF	<u>7.0</u>	<u>10.0</u>	<u>12.5</u>
SALARY COST/STAFF MEMBER	\$17,784	\$17,149	\$16,862
SUPPORT COST/STAFF MEMBER	13,734	12,730	12,727
TOTAL COST/STAFF MEMBER	<u>\$31,518</u>	<u>\$29,879</u>	<u>\$29,589</u>

PROGRAM FUNCTIONS

Plantings To provide care and maintenance for all plantings on the campus, such as flowers, grass, ground cover, trees, shrubs and nursery stock.

Paved Surfaces To provide routine and preventive maintenance of campus roads, sidewalks and parking lots.

Snow and Ice To provide snow removal and ice control on walkways, roadways and parking lots.

Athletic Fields To provide maintenance for the athletic playing fields, including seeding, planting and control of growth.

Disposal To provide trash pickup and refuse disposal.

Delivery To provide shipping and receiving delivery service.



BUILDING AND MAINTENANCE FUND BUDGET  
1982-83  
Roads and Grounds Department (273)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
273-000-510	Salaries		
273-000-512	Professional	\$ 25,140	
273-000-517	Service	<u>185,640</u>	
	Total Salaries		\$210,780
273-000-520	Fringe Benefits		
273-000-521	Group Insurance	<u>8,050</u>	
	Total Fringe Benefits		8,050
273-000-530	Contractual Services		
273-000-534	Maintenance Services	<u>25,000</u>	
	Total Contractual Services		25,000
273-000-540	General Materials & Supplies		
273-000-541	Office Supplies	120	
273-000-544	Materials	57,000	
273-000-549	Other - Uniforms	<u>600</u>	
	Total General Materials & Supplies		57,720
273-000-550	Travel and Meetings		
273-000-556	Vehicle Expense	<u>11,300</u>	
	Total Travel and Meetings		11,300
273-000-560	Fixed Charges		
273-000-562	Rental of Equipment	<u>2,420</u>	
	Total Fixed Charges		2,420
273-000-570	Plant Utilities		
273-000-576	Refuse Disposal	<u>12,100</u>	
	Total Plant Utilities		12,100
273-000-580	Capital Outlay		
273-000-588	Equipment - Service	<u>42,500</u>	
	Total Capital Outlay		<u>42,500</u>
	TOTAL ROADS AND GROUNDS DEPARTMENT BUDGET		<u>\$369,870</u>

PROGRAM STATEMENT

Public Safety Department

MISSION STATEMENT

This service organization provides public safety services for the College community.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.5	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE) (cadets)	0.0	5.5	0.0
Classified	9.0	9.0	17.0
TOTAL STAFF	<u>10.0</u>	<u>16.0</u>	<u>19.0</u>
SALARY COST/STAFF MEMBER	\$14,679	\$ 9,756	\$12,798
SUPPORT COST/STAFF MEMBER	7,036	7,091	5,118
TOTAL COST/STAFF MEMBER	<u>\$21,715</u>	<u>\$16,847</u>	<u>\$17,916</u>

PROGRAM FUNCTIONS

Security To provide building foot patrols and motorized road and parking lot patrols for safety and security of the College community.

Parking and Traffic To provide vehicle registration and control of vehicular traffic, including the issuance of parking permits and the enforcement of campus traffic regulations.

Inspection To provide safety and fire inspection patrols of the campus and College buildings.

Assistance To provide special motorist assistance program.

Communication To operate and maintain the campus security radio network.

College Activities To provide safety and security for all campus activities and athletic home game activities.

College Keying System To provide for the issuance, control and recall of all College keys.

BUILDING AND MAINTENANCE FUND BUDGET

1982-83

Public Safety Department (274)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
274-000-510	Salaries		
274-000-512	Professional	\$ 44,630	
274-000-516	Office	33,920	
274-000-517	Service	<u>164,610</u>	
	Total Salaries		\$243,160
274-000-520	Fringe Benefits		
274-000-521	Group Insurance	<u>14,950</u>	
	Total Fringe Benefits		14,950
274-000-530	Contractual Services		
274-000-534	Maintenance Services	<u>23,950</u>	
	Total Contractual Services		23,950
274-000-540	General Materials & Supplies		
274-000-541	Office Supplies	750	
274-000-542	Printing and Duplicating	9,000	
274-000-544	Materials	7,200	
274-000-546	Publications and Dues	200	
274-000-549	Other - Uniforms	<u>4,200</u>	
	Total General Materials & Supplies		21,350
274-000-550	Travel and Meetings		
274-000-556	Vehicle Expense	<u>15,000</u>	
	Total Travel and Meetings		15,000
274-000-580	Capital Outlay		
274-000-588	Equipment - Service	<u>22,000</u>	
	Total Capital Outlay		<u>22,000</u>
	TOTAL PUBLIC SAFETY DEPARTMENT BUDGET		<u>\$340,410</u>

PROGRAM STATEMENT

Receiving and Transportation Department

MISSION STATEMENT

This service organization operates the central warehouse and provides for the acquisition, dispatch, care and maintenance of all College-owned automotive equipment.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	2.0	2.0	2.0
TOTAL STAFF	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
SALARY COST/STAFF MEMBER	\$16,573	\$17,547	\$19,183
SUPPORT COST/STAFF MEMBER	7,183	10,463	10,783
TOTAL COST/STAFF MEMBER	<u>\$23,756</u>	<u>\$28,010</u>	<u>\$29,966</u>

PROGRAM FUNCTIONS

Receiving Receives and confirms that new supplies and equipment have been received as ordered to permit payment.

Inventory Tags new capital items with College inventory numbers and prepares data for initial entry into computer master inventory file.

Equipment Provides written specifications for new or replacement automotive equipment; provides operating cost studies to determine time of replacement of College-owned vehicles.

Scheduling Provides an orderly method of dispatching College-owned vehicles to using members of the College community.

Service Provides a systematic method of inspection, service and repair of all College-owned automotive vehicles.

Insurance Provides for full automotive insurance coverage for all College-owned automobiles.

Licensing Provides for annual licensing of all College-owned automotive vehicles.

BUILDING AND MAINTENANCE FUND BUDGET  
1982-83  
Receiving and Transportation Department (275)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
275-000-510	Salaries		
275-000-512	Professional	\$22,850	
275-000-517	Service	<u>34,700</u>	
	Total Salaries		\$57,550
275-000-520	Fringe Benefits		
275-000-521	Group Insurance	<u>3,450</u>	
	Total Fringe Benefits		3,450
275-000-540	General Materials & Supplies		
275-000-541	Office Supplies	160	
275-000-544	Materials	3,300	
275-000-549	Other - Uniforms	<u>300</u>	
	Total General Materials & Supplies		3,760
275-000-550	Travel and Meetings		
275-000-552	Local Mileage	300	
275-000-556	Vehicle Expense	<u>10,000</u>	
	Total Travel and Meetings		10,300
275-000-560	Fixed Charges		
275-000-565	General Insurance	<u>4,340</u>	
	Total Fixed Charges		4,340
275-000-580	Capital Outlay		
275-000-588	Equipment - Service	<u>10,500</u>	
	Total Capital Outlay		<u>10,500</u>
	TOTAL RECEIVING AND TRANSPORTATION DEPARTMENT BUDGET		<u>\$89,900</u>

PROGRAM STATEMENT

Utility Department

MISSION STATEMENT

This service organization deals with the routine repair of the utility systems, including the normal recurring repairs and preventive maintenance throughout the College.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>11.0</u>	<u>11.5</u>	<u>13.5</u>
TOTAL STAFF	<u>12.0</u>	<u>12.5</u>	<u>14.5</u>
SALARY COST/STAFF MEMBER	\$ 17,013	\$ 17,947	\$ 19,247
SUPPORT COST/STAFF MEMBER	<u>83,705</u>	<u>109,960</u>	<u>93,387</u>
TOTAL COST/STAFF MEMBER	<u>\$100,718</u>	<u>\$127,907</u>	<u>\$112,634</u>

PROGRAM FUNCTIONS

Generating Plant To operate and maintain the College high-pressure steam generating plant and control systems.

Environment Control To operate the central plant environment control center located in the Physical Plant Building and to operate and maintain all subcentral mechanical rooms on campus.

Utility System To operate and maintain all utility systems, sewage, potable and sanitary water, natural gas, electrical and water hardness control systems, and bacterial and chemical control and filtering system of the swimming pool.

Air Handling To maintain and operate all air conditioning/heating air handling units, including the system balance and filter media control.

Training Trains and qualifies all employees to stand watch in the steam generation plant and operate the high pressure steam generating system.

Telephones Responsible for the College telephone switchboard.

BUILDING AND MAINTENANCE FUND BUDGET  
1982-83  
Utility Department (276)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
276-000-510	Salaries		
276-000-512	Professional	\$ 25,590	
276-000-516	Office	41,870	
276-000-517	Service	<u>211,620</u>	
	Total Salaries		\$ 279,080
276-000-520	Fringe Benefits		
276-000-521	Group Insurance	<u>16,100</u>	
	Total Fringe Benefits		16,100
276-000-530	Contractual Services		
276-000-534	Maintenance Services	<u>24,800</u>	
	Total Contractual Services		24,800
276-000-540	General Materials & Supplies		
276-000-541	Office Supplies	120	
276-000-544	Materials	50,000	
276-000-549	Other - Uniforms	<u>1,000</u>	
	Total General Materials & Supplies		51,120
276-000-570	Plant Utilities		
276-000-571	Gas (Heating)	300,000	
276-000-573	Electricity	714,000	
276-000-574	Water, Sewerage	55,000	
276-000-575	Telephone	<u>175,700</u>	
	Total Plant Utilities		\$1,244,700
276-000-580	Capital Outlay		
276-000-588	Equipment - Service	<u>17,390</u>	
	Total Capital Outlay		<u>17,390</u>
	TOTAL UTILITY DEPARTMENT BUDGET		<u>\$1,633,190</u>



PROGRAM STATEMENT

Administration

MISSION STATEMENT

The Physical Plant department is responsible for the operation and planning, remodeling, estimating, drafting and overall administration of maintenance, safety and fire protection, custodial and utility operations, roads and grounds maintenance, central receiving and transportation and the Building and Maintenance Fund accounting and budgeting.

STAFFING DATA

	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	1.0	1.0	1.0
Professional/Technical	1.0	1.0	1.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	2.0	2.0	2.0
TOTAL STAFF	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
SALARY COST/STAFF MEMBER	\$22,290	\$24,325	\$26,278
SUPPORT COST/STAFF MEMBER	3,020	3,027	3,125
TOTAL COST/STAFF MEMBER	<u>\$25,310</u>	<u>\$27,352</u>	<u>\$29,403</u>

PROGRAM FUNCTIONS

Maintenance Department To provide routine care and repair of building systems, structures and utility systems, including normal recurring repairs and preventive maintenance. This department also handles remodeling projects as assigned.

Custodial Department To provide janitorial and custodial service, including routine housekeeping functions, cleaning and set-up support.

Roads and Grounds Department To provide care and maintenance of campus grounds, road network and parking facilities.

Public Safety Department To provide safety services for the College community.

Receiving and Transportation Department To operate the central warehouse and provide for the acquisition, dispatch, care and maintenance of all College-owned automotive equipment.

Utility Department To provide for the operation, care and maintenance of all campus utility systems.

BUILDING AND MAINTENANCE FUND BUDGET

1982-83

Administration (278)

Expenditures

270-000-000	<u>OPERATION AND MAINTENANCE OF PHYSICAL FACILITIES</u>		
278-000-510	Salaries		
278-000-511	Administrative	\$39,200	
278-000-512	Professional	33,180	
278-000-516	Office	<u>32,730</u>	
	Total Salaries		\$105,110
278-000-520	Fringe Benefits		
278-000-521	Group Insurance	4,800	
278-000-525	Tuition Reimbursement	200	
278-000-528	Professional Expense	<u>100</u>	
	Total Fringe Benefits		5,100
278-000-530	Contractual Services		
278-000-534	Maintenance Services	<u>1,350</u>	
	Total Contractual Services		1,350
278-000-540	General Materials & Supplies		
278-000-541	Office Supplies	300	
278-000-542	Printing and Duplicating	1,000	
278-000-546	Publications and Dues	<u>450</u>	
	Total General Materials & Supplies		1,750
278-000-550	Travel and Meetings		
278-000-551	Meeting Expense	250	
278-000-554	Travel Expense	<u>3,800</u>	
	Total Travel and Meetings		4,050
278-000-580	Capital Outlay		
278-000-588	Equipment - Service	<u>250</u>	
	Total Capital Outlay		<u>250</u>
	TOTAL ADMINISTRATION BUDGET		<u>\$117,610</u>

PROGRAM STATEMENT

Institutional Support

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 and Maintenance Fund.

STAFFING DATA

Not Applicable

TOTAL COST OF PROGRAM

1980-81

1981-82

1982-83

\$2,550,990

\$2,597,670

\$2,008,970

PROGRAM FUNCTIONS

Workmen's Compensation Insurance To provide insurance coverage as required by state law.

Unemployment Insurance To provide insurance coverage as required by state law.

General Insurance To provide for insurance risk coverage of College-owned property, equipment, professional and property owner's liability, professional malpractice and other special risk coverages.

Building Remodeling To provide for the remodeling of institutional facilities to meet changing requirements of the College community.

BUILDING AND MAINTENANCE FUND BUDGET  
1982-83  
Institutional Support (299)

Expenditures

299-000-000	<u>INSTITUTIONAL SUPPORT</u>		
299-000-520	Fringe Benefits		
299-000-524	Workmen's Compensation	\$ 56,100	
299-000-526	Tuition Waivers	6,000	
299-000-529	Unemployment Compensation	<u>25,000</u>	
	Total Fringe Benefits		\$ 87,100
299-000-530	Contractual Services		
299-000-534	Maintenance Services		
299-000-534.201	Chemistry Area Remodeling	20,000	
299-000-534.202	Building "V" Alteration	107,000	
299-000-534.203	Building "V" Sanitary Sewer	14,000	
299-000-534.204	Greenhouse Heating System	5,250	
299-000-534.205	Carpet A-115	3,410	
299-000-534.206	Stevenson School Remodeling	44,230	
299-000-534.207	Campus Signage	15,000	
299-000-534.208	Other	10,000	
299-000-534.215	Information Booth	9,100	
299-000-534.216	Acoustics F-106	2,500	
	Facility Rehabilitation		
299-000-534.209	Architectural/Structural	508,000	
299-000-534.210	Mechanical/Electrical Inspection	19,000	
299-000-534.211	Energy Conservation Analysis	8,000	
299-000-534.212	Repair Mechanical/Elec. Systems	222,000	
299-000-534.213	Engineering and Testing	6,000	
299-000-534.214	Resurface Parking Lots and Roads	<u>787,000</u>	
	Total Contractual Services		1,780,490
299-000-539	Appraisal of Fixed Assets		10,000
299-000-560	Fixed Charges		
299-000-565.2	Liability Umbrella	7,250	
299-000-565.5	Foreign Travel Liability	480	
299-000-565.8	Multi-Peril Policy	22,960	
299-000-565.9	Boiler and Machinery	<u>690</u>	
	Total Fixed Charges		31,380
299-000-600	Provision for Contingency		<u>100,000</u>
	TOTAL INSTITUTIONAL SUPPORT BUDGET		<u>\$2,008,970</u>

WILLIAM RAINEY HARPER COLLEGE  
AUXILIARY ENTERPRISES FUND BUDGET  
1982-83

Revenue

500-000-300	<u>FUND EQUITY, JULY 1, 1982</u>		\$	614,060
500-000-440	<u>STUDENT TUITION AND FEES</u>			
500-000-441	Tuition	\$1,591,420		
500-000-442	Fees	<u>2,670</u>		
	Total Tuition and Fees			1,594,090
500-000-450	<u>SALES AND SERVICE FEES</u>			
500-000-451	Sales - Food	567,190		
500-000-452	Sales - Books	1,750,000		
500-000-453	Sales - Supplies	350,000		
500-000-455	Sales - Athletic Fees	2,100		
500-000-456	Other Sales and Services	<u>212,200</u>		
	Total Sales and Service Fees			2,881,490
500-000-460	<u>FACILITIES REVENUE</u>			
500-000-461	Facilities Rental	<u>77,000</u>		
	Total Facilities Revenue			77,000
500-000-470	<u>INTEREST ON INVESTMENTS</u>			
500-000-478	Repurchase Agreements	<u>20,000</u>		
	Total Interest on Investments			20,000
500-000-490	<u>OTHER REVENUE</u>			
500-000-498	Transfers in from Other Funds	<u>139,650</u>		
	Total Other Revenue			<u>139,650</u>
	TOTAL REVENUE AND FUND EQUITY			5,326,290
500-000-500	LESS TOTAL EXPENDITURES			<u>4,746,650</u>
500-000-300	FUND EQUITY, JUNE 30, 1983			<u>\$ 579,640</u>

Summer School Revenue included above	\$48,550
Summer School Expenditures include above	\$30,980

PROGRAM STATEMENT

Food Services

MISSION STATEMENT

The mission of the Food Service department is to provide an appropriate food operation for the students, faculty, staff and guests of the College.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.5	0.5	0.5
Professional/Technical	1.4	3.3	3.3
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	<u>22.7</u>	<u>20.0</u>	<u>17.0</u>
TOTAL STAFF	<u>24.6</u>	<u>23.8</u>	<u>20.8</u>
SALARY COST/STAFF MEMBER	\$ 8,859	\$10,845	\$13,431
SUPPORT COST/STAFF MEMBER	<u>4,071</u>	<u>12,993</u>	<u>16,414</u>
TOTAL COST/STAFF MEMBER	<u>\$12,930</u>	<u>\$23,838</u>	<u>\$29,845</u>

PROGRAM FUNCTIONS

Catering To provide refreshments and meals for meetings, seminars and special events on campus. Functions as an integral part of the campus public relations program.

Instructional To provide training stations for students involved in the Food Service Management, Cooking and Baking curricula and is staffed specifically to fulfill this unique function.

Snack Bar To provide snack, meal and beverage service in the snack bar (College Center, Building A) on days and times when there is sufficient customer need.

Student Cafeteria To provide hot food and snack service for students, faculty, staff and guests of the College. Functions as a campus gathering center for day and evening students.

Vending Food/Games To provide for the beverage, snack and tobacco and leisure time recreational needs of the College community in locations where these services are desired and are financially feasible.

Dining Room To provide hot food and snack service for faculty, staff and guests of the College.

AUXILIARY ENTERPRISES FUND BUDGET  
1982-83  
Food Services

Revenue

561-300	FUND EQUITY JULY 1, 1982		\$(73,000)
561-450	PUBLIC AND AUXILIARY SERVICES		
561-451	Sales - Food	\$567,190	
561-456	Sales - Vending Machines	<u>61,000</u>	
	Total		<u>628,190</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$555,190</u>

Expenditures

561-510	Salaries		
561-511	Administrative	\$ 17,200	
561-512	Professional	67,100	
561-516	Office	18,380	
561-517	Service	176,680	
561-518	Students	<u>20,000</u>	
	Total Salaries		\$299,360
561-520	Fringe Benefits		
561-521	Group Insurance	24,750	
561-524	Workmen's Compensation	6,000	
561-525	Tuition Reimbursement	400	
561-527	Medical Examinations	150	
561-528	Professional Expense	<u>200</u>	
	Total Fringe Benefits		31,500
561-530	Contractual Services		
561-534	Maintenance Services	8,500	
561-539	Other - Laundry	<u>5,000</u>	
	Total Contractual Services		13,500
561-540	General Materials & Supplies		
561-541	Office Supplies	400	
561-542	Printing and Duplicating	500	
561-543	Service Supplies	25,000	
561-546	Publications and Dues	400	
561-547	Advertising	<u>150</u>	
	Total General Materials & Supplies		26,450
561-548	Purchases for Resale		
561-548.1	Purchases	237,090	
561-548.2	Beginning Inventory	37,000	
561-548.3	Ending Inventory	<u>(37,000)</u>	
	Total Purchases for Resale		237,090

Food Services

Expenditures (cont.)

561-550	Travel and Meetings		
561-552	Local Mileage	\$ 200	
561-554	Travel Expense	<u>500</u>	
	Total Travel and Meetings		\$ 700
561-560	Fixed Charges		
561-562	Rental of Equipment	500	
561-565	General Insurance	<u>8,100</u>	
	Total Fixed Charges		8,600
561-580	Capital Outlay		
561-588	Equipment - Service	<u>3,080</u>	
	Total Capital Outlay		3,080
561-590	Other		
561-595	Facilities Charges	<u>500</u>	
	Total Other		<u>500</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$620,780</u>
561-300	FUND EQUITY JUNE 30, 1983		<u>\$(65,590)</u>



PROGRAM STATEMENT

Bookstore

MISSION STATEMENT

The purpose of the Bookstore is to provide the College community with the educational materials and services necessary in the learning process and, within the scope of the College purchasing policy, to provide instructional and office supplies to the College staff.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.0	1.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	9.9	9.9	8.9
TOTAL STAFF	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>
SALARY COST/STAFF MEMBER	\$11,753	\$13,111	\$15,110
SUPPORT COST/STAFF MEMBER	11,803	13,365	13,881
TOTAL COST/STAFF MEMBER	<u>\$23,556</u>	<u>\$26,476</u>	<u>\$28,991</u>

PROGRAM FUNCTIONS

Bookstore Retail Operation To provide books, miscellaneous supplies and related services economically and efficiently.

Central Stores To provide the general office supplies needed by the College at the most economical cost and in an expeditious and efficient manner.

AUXILIARY ENTERPRISES FUND BUDGET

1982-83

Bookstore

Revenue

562-300	FUND EQUITY JULY 1, 1982		\$ 549,000
562-450	PUBLIC AND AUXILIARY SERVICES		
562-452	Sales - Books	\$1,750,000	
562-453	Sales - Supplies	<u>350,000</u>	
	Total		<u>2,100,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$2,649,000</u>

Expenditures

562-510	Salaries		
562-512	Professional	\$ 39,130	
562-516	Office	27,790	
562-517	Service	97,780	
562-518	Students	<u>40,000</u>	
	Total Salaries		\$ 204,700
562-520	Fringe Benefits		
562-521	Group Insurance	12,650	
562-524	Workmen's Compensation	1,000	
562-525	Tuition Reimbursement	300	
562-526	Tuition Waivers	1,000	
562-527	Medical Examinations	80	
562-528	Professional Expense	<u>80</u>	
	Total Fringe Benefits		15,110
562-530	Contractual Services		
562-534	Maintenance Services	950	
562-539	Other	<u>150</u>	
	Total Contractual Services		1,100
562-540	General Materials & Supplies		
562-541	Office Supplies	3,000	
562-542	Printing and Duplicating	2,500	
562-543	Service Supplies	3,000	
562-544	Postage and Freight Out	4,500	
562-546	Publications and Dues	600	
562-547	Advertising	<u>500</u>	
	Total General Materials & Supplies		14,100
562-548.0	Purchase for Resale		
562-548.1	Purchase - Books	1,400,000	
562-548.2	Beginning Inventory - Books	315,000	
562-548.3	Ending Inventory - Books	(315,000)	
562-548.4	Purchases - Supplies	285,000	
562-548.5	Beginning Inventory - Supplies	200,000	
562-548.6	Ending Inventory - Supplies	<u>(200,000)</u>	
	Total Purchases for Resale		1,685,000

Bookstore

Expenditures (cont.)

562-550	Travel and Meetings		
562-552	Local Mileage	\$ 150	
562-554	Travel Expense	<u>550</u>	
	Total Travel and Meetings		\$ 700
562-560	Fixed Charges		
562-562	Rentals	5,000	
562-564	Interest	29,000	
562-565	General Insurance	<u>8,000</u>	
	Total Fixed Charges		42,000
562-570	Plant Utilities		
562-575	Telephone	<u>3,000</u>	
	Total Plant Utilities		3,000
562-580	Capital Outlay		
562-585	Equipment - Service	<u>1,800</u>	
	Total Capital Outlay		1,800
562-590	Other		
562-594	Financial Charges and Adjust.	3,500	
562-595	Facilities Charges	<u>25,000</u>	
.	Total Other		28,500
562-600	Provision for Contingency		<u>5,000</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$2,001,010</u>
562-300	FUND EQUITY, JUNE 30, 1983		<u>\$ 647,990</u>

PROGRAM STATEMENT

Physical Education Center

MISSION STATEMENT

The Physical Education Center operation is responsible for facility scheduling, care and maintenance of equipment, and maintaining safety procedures and facility conditions for the appropriate community use of Building M.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	1.5	2.0	2.0
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	0.0	0.0	0.0
TOTAL STAFF	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>
SALARY COST/STAFF MEMBER	\$16,533	\$15,100	\$14,425
SUPPORT COST/STAFF MEMBER	<u>29,134</u>	<u>13,640</u>	<u>12,100</u>
TOTAL COST/STAFF MEMBER	<u>\$45,667</u>	<u>\$28,740</u>	<u>\$26,525</u>

PROGRAM FUNCTIONS

Rentals To provide facility scheduling and coordinate Building M rentals.

Pool To ensure safety procedures and appropriate pool conditions for Building M pool operation.

Services To provide equipment maintenance and issue services for all Building M functions.

Community To provide supervision and coordination of community use of Building M.

AUXILIARY ENTERPRISES FUND BUDGET  
1982-83  
Physical Education Center

Revenue

563-100-300	FUND EQUITY JULY 1, 1982		\$(41,900)
563-100-450	PUBLIC AND AUXILIARY SERVICES		
563-100-456	Other fees	\$16,970	
563-100-461.1	Facilities Rental	33,000	
563-100-498.1	Transfer in from Educational Fund	<u>3,000</u>	
	Total		<u>52,970</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$ 11,070</u>

Expenditures

563-100-510	Salaries		
563-100-512	Professional	17,160	
563-100-516	Office	11,690	
563-100-518	Students	15,000	
563-100-519	Other	<u>5,000</u>	
	Total Salaries		\$ 48,850
563-100-530	Contractual Services		
563-100-539	Other	<u>1,500</u>	
	Total Contractual Services		1,500
563-100-540	General Materials & Supplies		
563-100-542	Printing and Duplicating	200	
563-100-543	Instructional Supplies	<u>2,500</u>	
	Total General Materials & Supplies		<u>2,700</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$ 53,050</u>
563-100-300	FUND EQUITY, JUNE 30, 1983		<u>\$(41,980)</u>

PROGRAM STATEMENT

Facilities Rental Operations

MISSION STATEMENT

The Facilities Rental Operations objective is to provide an efficient system of scheduling campus facilities for rental by community and business organizations and also to provide for scheduling of College-sponsored activities.

STAFFING DATA

Not Applicable

PROGRAM FUNCTIONS

Facilities Rental

Facilities Scheduling

AUXILIARY ENTERPRISES FUND BUDGET  
1982-83  
Facilities Rental Operations

Revenue

563-600-300	FUND EQUITY JULY 1, 1982	\$13,000
563-600-460	FACILITIES REVENUE	
563-600-461.1	Facilities Rental	<u>44,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY	<u>\$57,000</u>

Expenditures

563-600-510	Salaries	
563-600-512	Professional	\$ 5,000
563-600-517	Service	<u>20,000</u>
	Total Salaries	\$25,000
563-600-530	Contractual Services	
563-600-539	Other	<u>2,000</u>
	Total Contractual Services	2,000
563-600-540	General Materials & Supplies	
563-600-543	Instructional Supplies	<u>3,000</u>
	Total General Materials & Supplies	3,000
563-600-580	Capital Outlay	
563-600-586	Equipment	<u>4,000</u>
	Total Capital Outlay	4,000
563-600-590	Other	
563-600-595	Facilities Charges	<u>10,000</u>
	Total Other	<u>10,000</u>
	TOTAL ACCRUED EXPENDITURES	<u>\$44,000</u>
563-600-300	FUND EQUITY JUNE 30, 1983	<u>\$13,000</u>

PROGRAM STATEMENT

Intercollegiate Athletics

MISSION STATEMENT

Intercollegiate athletics provides opportunities for qualified 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>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	7.0	0.0	0.0
Full-time Instruction	0.0	7.0	7.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	0.0	0.0	0.0
TOTAL STAFF	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
SALARY COST/STAFF MEMBER	\$ 3,088	\$ 3,281	\$ 3,036
SUPPORT COST/STAFF MEMBER	13,795	13,943	16,786
TOTAL COST/STAFF MEMBER	<u>\$16,883</u>	<u>\$17,224</u>	<u>\$19,822</u>

PROGRAM FUNCTIONS

To provide the following intercollegiate sports activities, supervised and conducted according to the rules of the North Central Community College Conference and the National Junior College Athletic Association:

Baseball	Golf	Soccer	Women's Volleyball
Basketball	Track	Swimming	Women's Softball
Cross Country	Tennis	Women's Tennis	Women's Track
Football	Wrestling	Women's Basketball	Women's Swimming



AUXILIARY ENTERPRISES FUND BUDGET  
1982-83  
Intercollegiate Athletics

Revenue

564-300	FUND EQUITY JULY 1, 1982		\$ (7,500)
564-450	PUBLIC AND AUXILIARY SERVICES		
564-455	Athletics	\$ 0	
564-455.2	Other Revenue	<u>2,100</u>	
	Total Public and Auxiliary Services		2,100
564-490	OTHER REVENUE		
564-498.1	Transfer in from Educational Fund	103,900	
564-498.6	Transfer in from Student Activity Fund	<u>32,750</u>	
	Total Other Revenue		<u>136,650</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$131,250</u>

Expenditures

564-510	Salaries		
564-514	Instructional - Part-time	\$ 21,250	
564-518	Students	<u>3,000</u>	
	Total Salaries		\$ 24,250
564-530	Contractual Services		
564-539	Other	<u>16,500</u>	
	Total Contractual Services		16,500
564-540	General Materials & Supplies		
564-542	Printing and Duplicating	2,500	
564-543	Supplies - Instructional	31,500	
564-546	Publications and Dues	<u>2,800</u>	
	Total General Materials & Supplies		36,800
564-550	Travel and Meetings		
564-551	Meeting Expense	200	
564-554	Travel Expense	25,600	
564-556	Vehicle Expense	<u>18,500</u>	
	Total Travel and Meetings		44,300
564-560	Fixed Charges		
564-565	General Insurance	<u>7,900</u>	
	Total Fixed Charges		7,900
564-580	Capital Outlay		
564-586	Equipment - Instructional	<u>9,000</u>	
	Total Capital Outlay		<u>9,000</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$138,750</u>
564-300	FUND EQUITY, JUNE 30, 1983		<u>\$ (7,500)</u>

PROGRAM STATEMENT

Child Learning Center

MISSION STATEMENT

The mission of the Child Learning Center at the Harper campus is to provide laboratory and internship training and experience to students enrolled in the Child Development Program; to provide supervised preschool and child care services to children of parents from the community and those attending Harper College; and to assist in the development of innovative and exemplary child care services.

The mission of the Child Learning Center at the Northeast Center is to provide supervised preschool and child care services to children of parents from the community and those attending classes at the Harper College Northeast Center as well as to assist in the development of innovative and exemplary child care services.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83*</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0
Full-time Instruction	0.0	2.0	0.0
Part-time Instruction (FTE)	0.0	0.0	0.0
Classified	2.0	2.0	6.0
TOTAL STAFF	<u>4.0</u>	<u>4.0</u>	<u>6.0</u>
SALARY COST/STAFF MEMBER	\$ 8,416	\$11,203	\$13,268
SUPPORT COST/STAFF MEMBER	<u>1,200</u>	<u>2,482</u>	<u>3,254</u>
TOTAL COST/STAFF MEMBER	<u>\$ 9,616</u>	<u>\$13,685</u>	<u>\$16,522</u>

PROGRAM FUNCTIONS

Child Care Service

Preschool

\*Includes the staffing data from both the Harper campus and the Northeast Center

AUXILIARY ENTERPRISES FUND BUDGET  
1982-83  
Child Learning Center

Revenue

565-300	FUND EQUITY JULY 1, 1982	\$17,800
565-450	PUBLIC AND AUXILIARY SERVICES	
565-456	Fees	<u>57,940</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY	<u>\$75,740</u>

Expenditures

565-510	Salaries	
565-516	Office	\$47,320
565-520	Fringe Benefits	3,450
565-530	Contractual Services - Maintenance	400
565-540	General Materials & Supplies	4,900
565-550	Travel and Meetings	1,200
565-580	Capital Outlay - Instructional Equipment	<u>670</u>
	TOTAL ACCRUED EXPENDITURES	<u>\$57,940</u>
565-300	FUND EQUITY JUNE 30, 1983	<u>\$17,800</u>

NOTE: Summer School, 1982 Revenue and Expenditures included above, \$3,850.

PROGRAM STATEMENT

College Center

MISSION STATEMENT

The mission of the College Center is to provide facilities and programs for students' leisure time activities.

STAFFING DATA

Not Applicable

PROGRAM FUNCTIONS

Recreational Activities To provide opportunities for participation and instruction in billiards, chess, bridge and related activities.

AUXILIARY ENTERPRISES FUND BUDGET  
1982-83  
College Center

Revenue

566-300	FUND EQUITY JULY 1, 1982	\$ 0
566-450	PUBLIC AND AUXILIARY SERVICES	
566-456	Game Room Receipts	<u>9,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY	<u>\$9,000</u>

Expenditures

566-510	Salaries	
566-518	Students	\$6,250
566-530	Contractual Services	1,400
566-540	General Materials and Supplies	850
566-590	Other	
566-598	Transfer to Student Activities	<u>500</u>
	TOTAL ACCRUED EXPENDITURES	<u>\$9,000</u>
566-300	FUND EQUITY JUNE 30, 1983	<u>\$ 0</u>

PROGRAM STATEMENT

Office of Continuing Education and Program Services/Auxiliary Fund

MISSION STATEMENT

The mission of the Office of Continuing Education and Program Services in the Auxiliary Fund is to provide educational experiences to those people who are not primarily interested in, or in need of, a traditional college degree and program support services to the academic departments of the College. To support this mission, the Office of Continuing Education and Program Services/Auxiliary Fund identifies the following purposes.

1. Provide continuing professional education such as refresher and recurrent seminars and courses to meet changing professional needs.
2. Provide community development education for public and community service organizations.
3. Provide enriching educational experiences which meet personal and social needs.
4. Provide educational design services which assess specific community and group needs.
5. Provide college entry/transition offerings to the community.
6. Provide experimental programming service to the institution.
7. Provide educational services to degree/credit and continuing education programs. offered with local industries and community agencies. These services include functions related to needs assessment, program development and liaison.

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.0	1.0	4.5
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	34.43	36.0	46.0
Classified	3.0	1.5	2.5
TOTAL STAFF	<u>33.43</u>	<u>38.5</u>	<u>52.0</u>
SALARY COST/STAFF MEMBER	\$ 3,144	\$ 5,164	\$ 6,944
SUPPORT COST/STAFF MEMBER	6,283	8,190	22,341
TOTAL COST/STAFF MEMBER	<u>\$ 9,427</u>	<u>\$13,354</u>	<u>\$29,285</u>

PROGRAM FUNCTIONS

Center for Community Development Education  
Center for Material Management  
Center for Real Estate Education  
Center for Office and Administrative Services  
Community Program: Non-reimbursable Offerings  
Community Services Program  
Institute for Management Development  
Health Care Program: Non-reimbursable Offerings  
Employer-Based Program Services  
Women's Program: Non-reimbursable Offerings  
CAD/CAM Center

AUXILIARY ENTERPRISES FUND BUDGET

1982-83

Continuing Education and Program Services

	567-100 Program Develop.	567-200 Health Care	567-300 CAD/CAM	567-400 Employer Based Prog	567-500 Women's Programs	567-700 Continuing Education	567-800 Community Serv Prog	Total Continuing Education
567-300 FUND EQUITY, JULY 1, 1982	\$ 7,320	\$12,250	\$ 0	\$ 3,450	\$(3,770)	\$ 140,930	\$ 15,680	\$ 175,860
TRANSFER OF FUND BALANCES	100,000	0	0	0	0	(105,000)	5,000	0
Total	\$107,320	12,250	0	3,450	(3,770)	35,930	20,680	175,860
567-400 REVENUE								
567-420 State Sources								
567-422 Voc. Ed. & Rehab	0	0	20,000	0	0	0	0	20,000
567-429 Other State Sources	0	0	200,000	0	0	0	0	200,000
Total State Sources	0	0	220,000	0	0	0	0	220,000
567-440 Intermediate Resources								
567-441.5 Tuition	0	15,320	310,000	0	35,460	710,640	0	1,071,420
567-442 Fees	0	200	0	0	0	2,470	0	2,670
Total Inter. Resources	0	15,520	310,000	0	35,460	713,110	0	1,074,090
567-450 Sales and Service Fees								
567-456 Other Sales & Service	0	0	0	26,000	0	0	0	26,000
Total Sales & Serv. Fees	0	0	0	26,000	0	0	0	26,000
567-460 Facilities Revenue								
567-463 Rental of Equipment	0	0	150,000	0	0	0	0	150,000
Total Facilities Revenue	0	0	150,000	0	0	0	0	150,000
567-480 Non-Govern. Gifts, Grants								
567-481 Non-Gov. Gifts, Grants	0	0	150,000	0	0	0	0	150,000
Total Non-Gov. Gifts	0	0	150,000	0	0	0	0	150,000
TOTAL REVENUE	\$ 0	\$15,520	\$830,000	\$ 26,000	\$35,460	\$ 713,110	\$ 0	\$1,620,090
567-500 EXPENDITURES								
567-510 Salaries								
567-512 Professional	8,000	0	47,890	0	2,720	38,320	0	96,930
567-514 Instructional - P.T.	7,000	3,500	13,000	12,000	5,500	188,510	1,000	230,510
567-516 Office	3,000	0	13,190	1,000	1,270	29,980	0	48,440
567-518 Students	0	0	7,280	1,000	660	6,890	0	15,830
Total Salaries	18,000	3,500	81,360	14,000	10,150	263,700	1,000	391,710
567-520 Fringe Benefits								
567-521 Group Insurance	1,150	0	3,450	0	230	3,600	0	8,430
567-522 Tuition Reimbursement	0	0	0	0	120	100	0	220
567-528 Professional Expense	0	0	80	0	20	80	0	180
Total Fringe Benefits	1,150	0	3,530	0	370	3,780	0	8,830

Continuing Education and Program Services (cont.)

	567-100 Program Develop.	567-200 Health Care	567-300 CAD/CAM	567-400 Employer Based Prog	567-500 Women's Programs	567-700 Continuing Education	567-800 Community Serv Prog	Total Continuing Education
567-500 EXPENDITURES (cont.)								
567-530 Contractual Services								
567-532 Consultants	11,830	5,230	135,250	7,000	7,200	99,960	9,000	275,470
567-534 Maintenance	10,000	0	54,160	0	0	2,550	0	66,710
567-539 Other	0	0	3,000	0	0	10,700	0	13,700
	<u>21,830</u>	<u>5,230</u>	<u>192,410</u>	<u>7,000</u>	<u>7,200</u>	<u>113,210</u>	<u>9,000</u>	<u>355,880</u>
567-540 General Contractual Services								
567-541 Office Supplies	0	0	1,600	500	300	1,030	300	3,730
567-542 Printing and Duplicating	1,010	1,650	4,000	2,500	660	14,950	2,600	27,370
567-543 Instructional Supplies	1,100	870	23,650	750	400	37,870	3,300	67,940
567-546 Publications and Dues	0	200	4,000	0	0	300	0	4,500
567-547 Advertising	500	0	4,000	0	1,180	45,540	500	51,720
	<u>2,610</u>	<u>2,720</u>	<u>37,250</u>	<u>3,750</u>	<u>2,540</u>	<u>99,690</u>	<u>6,700</u>	<u>155,260</u>
567-550 Travel and Meetings								
567-551 Meeting Expense	500	3,100	8,600	500	9,750	49,460	1,500	73,410
567-552 Local Mileage	100	70	300	500	0	1,550	0	2,520
567-554 Travel Expense	0	0	8,400	0	0	0	0	8,400
567-559 Other	0	0	3,200	0	0	0	0	3,200
	<u>600</u>	<u>3,170</u>	<u>20,500</u>	<u>1,000</u>	<u>9,750</u>	<u>51,010</u>	<u>1,500</u>	<u>87,530</u>
567-560 Total Travel & Meetings								
567-561 Fixed Charges								
567-561 Rental of Facilities	0	0	71,280	0	0	0	0	71,580
567-562 Rental of Equipment	0	0	0	0	0	6,800	0	6,800
	0	0	71,280	0	0	6,800	300	78,380
567-670 Total Fixed Charges								
567-670 Utilities								
567-575 Telephone	0	0	1,440	0	0	0	0	1,440
567-579 Other	0	0	7,200	0	0	0	0	7,200
	0	0	8,640	0	0	0	0	8,640
567-580 Total Utilities								
567-580 Capital Outlay								
567-585 Equipment - Office	8,710	0	30,750	0	0	1,790	0	41,250
567-586 Equipment - Instructional	48,880	500	372,700	0	0	0	0	422,080
	57,590	500	403,450	0	0	1,790	0	463,330
567-590 Total Capital Outlay								
567-590 Other								
567-595 Facilities Charge	0	400	0	0	0	0	0	400
	0	400	0	0	0	0	0	400
567-595 Total Other								
	<u>\$101,780</u>	<u>\$15,520</u>	<u>\$818,420</u>	<u>\$25,750</u>	<u>\$30,010</u>	<u>\$539,980</u>	<u>\$18,500</u>	<u>\$1,549,960</u>
TOTAL ACCRUED EXPENDITURES								
567-300 FUND EQUITY, JUNE 30, 1983	<u>\$ 5,540</u>	<u>\$12,250</u>	<u>\$ 11,580</u>	<u>\$ 3,700</u>	<u>\$ 1,680</u>	<u>\$209,060</u>	<u>\$ 2,180</u>	<u>\$ 245,990</u>



PROGRAM STATEMENT

Community Counseling Center

MISSION STATEMENT

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

<u>STAFFING DATA</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Administrative	0.0	0.0	0.0
Professional/Technical	0.5	0.5	0.5
Full-time Instruction	0.0	0.0	0.0
Part-time Instruction (FTE)	0.75	0.75	0.75
Classified	0.5	0.5	0.5
TOTAL STAFF	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
SALARY COST/STAFF MEMBER	\$15,429	\$15,748	\$16,068
SUPPORT COST/STAFF MEMBER	<u>7,634</u>	<u>7,343</u>	<u>7,525</u>
TOTAL COST/STAFF MEMBER	<u>\$23,063</u>	<u>\$23,091</u>	<u>\$23,594</u>

PROGRAM FUNCTIONS

Vocational Counseling and Testing To help the individual obtain information about interests and aptitudes as an aid in making decisions about vocational choices, career selection and job training.

Personal Counseling To work psychologically with the individual who seeks to reach a predefined goal or provide assistance in identifying appropriate referral sources.

Educational Counseling and Testing To assist the individual to assess abilities interests and aptitudes and to use this information to make appropriate educational decisions.

Family Counseling To provide assistance to families faced with internal conflicts by helping them reach decisions that allow the family to operate as a viable unit.

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.

AUXILIARY ENTERPRISES FUND BUDGET  
1982-83  
Community Counseling Center

Revenue

568-300	FUND EQUITY JULY 1, 1982		\$(16,000)
568-450	PUBLIC AND AUXILIARY SERVICES		
568-456	Counseling Services	\$32,790	
568-456.1	Testing Services	<u>8,500</u>	
	Total Public and Auxiliary Services		<u>41,290</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$ 25,290</u>

Expenditures

568-510	Salaries		
568-512	Professional	\$ 8,120	
568-514	Counselors - Part-time	20,000	
568-516	Office	5,780	
568-518	Students	<u>560</u>	
	Total Salaries		\$ 34,460
568-520	Fringe Benefits		
568-521	Group Insurance	<u>580</u>	
	Total Fringe Benefits		580
568-530	Contractual Services		
568-532	Consultants	1,500	
568-537	Contractual Office	<u>3,000</u>	
	Total Contractual Services		4,500
568-540	General Materials & Supplies		
568-541	Office Supplies	150	
568-542	Printing and Duplicating	250	
568-546	Publications and Dues	100	
568-549	Other - Testing Materials	<u>1,100</u>	
	Total General Materials & Supplies		1,600
568-550	Travel and Meetings		
568-551	Meeting Expense	100	
568-552	Local Mileage	<u>50</u>	
	Total Travel and Meetings		<u>150</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$ 41,290</u>
568-300	FUND EQUITY JUNE 30, 1983		<u>\$(16,000)</u>

PROGRAM STATEMENT

Auxiliary Enterprises - Other

MISSION STATEMENT

The Auxiliary Enterprises - Other budget has two purposes in the current year. The budget provides a contingency fund for all auxiliary operations and funds for Food Services capital outlay.

STAFFING DATA

Not Applicable

AUXILIARY ENTERPRISES FUND BUDGET

1982-83  
Other (569)

Revenue

	<u>569-900</u> <u>Other</u>	<u>569-800</u> <u>Capital</u> <u>Program</u> <u>Fd. Serv.</u>	<u>Total</u> <u>Other</u> <u>Auxiliary</u> <u>Fund</u>
569-300 FUND EQUITY, JULY 1, 1982	\$ 0	\$ (3,200)	\$ (3,200)
569-400 REVENUE			
569-470 Interest on Investments			
569-478 Repurchase Agreements	<u>20,000</u>		<u>20,000</u>
Total Interest on Invest.	<u>20,000</u>		<u>20,000</u>
TOTAL REVENUE AND FUND BALANCE	<u>\$ 20,000</u>	<u>\$ (3,200)</u>	<u>\$ 16,800</u>

Expenditures

569-530 Contractual Services			
569-534 Maintenance Services		<u>\$ 27,630</u>	
Total Contractual Services			\$ 27,630
569-580 Capital Outlay			
569-585 Equipment - Services		<u>3,240</u>	
Total Capital Outlay			3,240
569-600 Provision for Contingency	<u>\$ 200,000</u>		<u>200,000</u>
TOTAL ACCRUED EXPENDITURES	<u>\$ 200,000</u>	<u>\$ 30,870</u>	<u>\$230,870</u>
569-300 FUND EQUITY, JUNE 30, 1983	<u>\$ (180,000)</u>	<u>\$ (34,070)</u>	<u>\$ (214,070)</u>

BOND AND INTEREST FUND BUDGET  
1982-83

Revenue

400-300	FUND EQUITY July 1, 1982		\$1,398,300
400-410	LOCAL RESOURCES		
400-411	Taxes - Current 1982	<u>\$1,494,500</u>	
	Total		\$1,494,500
400-427	REPLACEMENT OF CORPORATE PERSONAL PROPERTY TAX		88,000
400-470	INTEREST ON INVESTMENTS		
400-471	Treasury Bills	0	
400-472	Certificates of Deposit	176,000	
400-478	Repurchase Agreements	<u>20,000</u>	
	Total		<u>196,000</u>
	TOTAL ACCRUED REVENUE AND FUND EQUITY		<u>\$3,176,800</u>

Expenditures

490-000	GENERAL INSTITUTIONAL EXPENSE		
491-000	Institutional Expense		
491-560	Fixed Charges		
491-564	Interest - Bonds	<u>\$ 26,800</u>	
	Total		<u>\$ 26,800</u>
491-590	Other		
491-594	Financial Charges and Adjustments	<u>500</u>	
	Total Other		<u>500</u>
	Total 1st Bond Issue		<u>27,300</u>
492-000	Institutional Expense		
492-560	Fixed Charges		
492-564	Interest - Bonds	<u>195,700</u>	
	Total		195,700
492-590	Other		
492-594	Financial Charges and Adjustments	<u>1,000</u>	
	Total		<u>1,000</u>
	Total 2nd Bond Issue		<u>196,700</u>
497-000	Non-Operating Expense		
497-560	Fixed Charges		
497-563.1	Debt Princ. Ret. 1st Issue	460,000	
497-563.2	Debt Princ. Ret. 2nd Issue	<u>900,000</u>	
	Total Non-Operating Expense		<u>\$1,360,000</u>
	TOTAL ACCRUED EXPENDITURES		<u>\$1,584,000</u>
400-300	FUND EQUITY, June 30, 1983		<u>\$1,592,800*</u>

\*Accrual Basis

SITE AND CONSTRUCTION FUND  
September 1966 - June 30, 1983

Project Budget

Revenue

300-000-410	<u>LOCAL GOVERNMENT RESOURCES</u>		
300-000-415.10	Sale of Bonds '66-67 1st Ref. '66	\$7,428,455	
300-000-415.20	Sale of Bonds '75-76 2nd Ref. '75	6,025,651	
300-000-415.30	Sale of Bonds '76-77 2nd Ref. '75*	<u>3,000,200</u>	
	Total		\$16,454,306
300-000-420	<u>STATE RESOURCES</u>		
300-000-422.02	Voc. Ed. Grant 1967-68	750,000	
300-000-422.02	Voc. Ed. Partial Grant 1970-71	<u>21,050</u>	
	Total		771,050
300-000-430	<u>FEDERAL RESOURCES</u>		
300-000-431	Title VI 1967-68	61,091	
300-000-433	DHEW Grant		
300-000-433.10	Mov. Equip. - Phase I, 1969-70	242,282	
300-000-433.20	Fix. Equip. - Phase I, 1969-70	430,501	
300-000-433.30	Mov. Equip. - Phase II	<u>72,311</u>	
	Total		806,185
300-000-460	<u>FACILITIES REVENUE</u>		
300-000-461	Rental of Land - Second Site	18,870	
300-000-464	Sale of Well Site 1967-68	<u>4,000</u>	
	Total		22,870
300-000-470	<u>INTEREST ON INVESTMENTS</u>		
300-000-471.10	Treasury Bills, 1st Referendum	158,000	
300-000-471.20	Treasury Bills, 2nd Referendum	77,000	
300-000-472.10	Cert. of Deposit, 1st Referendum	1,713,000	
300-000-472.20	Cert. of Deposit, 2nd Referendum	1,124,000	
300-000-478.10	Repurchase Agreements, 1st Ref.	9,900	
300-000-478.20	Repurchase Agreements, 2nd Ref.	45,000	
300-000-479.10	Other Invest., 1st Referendum	140,002	
300-000-479.20	Other Invest., 2nd Referendum	<u>880,000</u>	
	Total		4,146,902
300-000-480	<u>NON-GOVT'L. GIFTS, GRANTS, REQUESTS</u>		
300-000-489	Other - Gifts from Stu. Act. Fund	6,000	
300-000-489.01	So. Palatine Little League	3,000	
300-000-489.02	Gift/Stu. Act. Fund for P.E. Equip.	<u>45,000</u>	
	Total		54,000
300-000-490	<u>OTHER REVENUES</u>		
300-000-498	Transfers in from Other Funds		
300-000-498.01	Transfer from Bldg. Maint. Fund for Site, Bldgs. & Equip.	1,370,000	
300-000-498.02	Transfer from Bldg. Maint. Fund for Greenhouse	5,000	
300-000-499.02	Proceeds from Fldhse. Fire Loss	356,736	
300-000-499.03	Proceeds from Instr. Equip. Loss	24,925	
300-000-499.04	Proceeds from Bldg. & Maint. Equip. Loss	42,935	
300-000-499.05	Proceeds for Building Demolition	9,500	
300-000-499.06	Proceeds for Ath. Equip. Loss	46,600	
300-000-499.07	Proceeds for Other Equip. & Supplies	<u>26,105</u>	
	Total		<u>1,881,801</u>
	<b>TOTAL SITE &amp; CONSTRUCTION FUND REVENUE</b>		<u><b>\$24,137,114</b></u>

\*\$3,000,000 authorized by 1975 referendum unissued to date.

SITE AND CONSTRUCTION FUND  
September 1966 - June 30, 1983  
Project Budget

Expenditures

390-000-000	GENERAL INSTITUTIONAL EXPENSE		
391-000-000	<u>FIRST BOND ISSUE 1966</u>		
391-100-000	<u>PHASE I (A and B)</u>		
391-100-530	Contractual Services		
391-100-532	Consultants (ADL Study)	\$	53,711
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	19,340	
391-100-533.6	Model	1,976	
391-100-533.9	Other	<u>116</u>	
	Total		627,081
391-100-537.0	Legal Counsel		20,215
391-100-439.0	Other Serv. (Financial)		<u>2,600</u>
	Tot. Contr. Serv. 1967-1970		703,607
391-100-560	Fixed Charges		
391-100-569.10	Other Fixed Charges - Tres. Bond		3,995
391-100-569.9	Other Fixed Charges		<u>5</u>
	Total Fixed Charges		4,000
391-100-580	Capital Outlay		
391-100-581	Site Acquisition		
391-100-581.10	Land Cost 1966-67	1,425,390	
391-100-581.20	Real Estate Taxes	14,010	
391-100-581.30	Rev. Stamps & Title		
	Policies	6,970	
391-100-581.40	Appraisals	<u>6,792</u>	
	Total		1,453,162
391-100-583	New Buildings		
391-100-583.10	Construction Payout		
	to IBA 1968-69	2,557,470	
391-100-583.20	Add'l. Lighting	<u>1,500</u>	
	Total		2,558,970
391-100-587.0	Instr. Equip. - Reim.		
391-100-587.30	Move. Equip. - DHEW	262,785	
391-100-587.40	Fix. Equip. - DHEW	412,723	
391-100-587.50	Fix. Equip. - A.V.	72,855	
391-100-587.60	Art. Work - DHEW	<u>17,345</u>	
	Total		<u>765,708</u>
	Total Capital Outlay		<u>4,777,840</u>
	TOTAL PHASE I		<u>\$5,485,447</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-200-000	<u>PHASE II (A) (Building P)</u>		
391-200-530	Contractual Services		
391-200-533	Architectural Fees	<u>\$114,005</u>	
	Total		\$ 114,005
391-200-581	Site Acquisition		
391-200-581.30	Title Policies	<u>220</u>	
	Total		220
391-200-586	Equipment - Non-Reimbursable		
391-200-586.50	DHEW Moveable Equipment	<u>100,860</u>	
	Total		100,860
391-200-587	Equipment - Reimbursable		
391-200-587.0	DHEW Moveable Equipment	<u>85,825</u>	
	Total		85,825
391-200-583.10	Construction Payout to IBA		<u>474,929</u>
	TOTAL PHASE II (A)		<u>\$ 775,839</u>
391-250-000	<u>PHASE II (B) (Buildings G &amp; H)</u>		
391-250-530	Contractual Services		
391-250-533	Architectural Fees	<u>242,703</u>	
	Total		242,703
391-250-583	New Buildings		
391-250-583.10	Construction Payout to IBA	<u>786,147</u>	
	Total		786,147
391-250-586	Instruct. Equip. Mov. Non-Reimb.	230,340	
391-250-586	Instruct. Equip. Mov. Reimb.	6,470	
391-250-588	Service Equipment	<u>22,963</u>	
	Total		<u>259,773</u>
	TOTAL PHASE II (B)		<u>\$1,288,623</u>
391-270-000	<u>OTHER EXPENDITURES - CONSTRUCTION</u>		
391-271-000	Other Expenditures - "U" Building		
391-271-530	Contractual Services		
391-271-533	Architectural Fees	18,525	
391-271-583	Capital Outlay - New Buildings		
391-271-583.0	"U" Building	<u>193,547</u>	
	Total		212,072



SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-270-000	<u>OTHER EXPENDITURES - CONSTRUCTION (Cont.)</u>		
391-272-000	Other Construction - "V" Bldg.		
391-272-530	Contractual Services		
391-272-533	Architectural Fees	\$ 5,570	
391-272-580	Capital Outlay		
391-272-583.0	New Buildings	<u>181,900</u>	
	Total		\$ 187,470
391-273-000	Other Construction - "T" Bldg.		
391-273-580	Capital Outlay		
391-273-584	Building Remodeling		
391-273-584.2	Art	<u>8,250</u>	
	Total		8,250
391-274-000	Other Construction - S.W. Corner		
391-274-582	Site Improvements		
391-274-582.10	Phys. Ed. Facilities	<u>352,830</u>	
	Total		352,830
391-275-000	Other Construct. - Tennis & Track		
391-275-582	Site Improvements		
391-275-582.00	P.E. - Tennis & Track ('70-71)	<u>130,870</u>	
	Total		130,870
391-276-000	Other Construct. - "V" Bldg.,		
	Greenhouse		
391-276-583.10	New Buildings 1975-76	<u>27,030</u>	
	Total		27,030
391-277-000	Other Construction - "A" Bldg.		
391-277-584.00	Building Remodeling		
391-277-584.10	Replace Fallen Spandrel 1979-80	115,530	
391-277-584.20	Replace Roof 1979-80	<u>162,500</u>	
	Total		<u>278,030</u>
	TOTAL OTHER EXPENDITURES - CONSTRUCTION		<u>\$1,196,552</u>
391-300-000	<u>BUILDING "I"</u>		
391-300-530	Contractual Services		
391-300-533	Architectural Fees	<u>53,770</u>	
	Total		53,770
391-300-583	New Buildings		
391-300-583.10	Construction Payout to CDB	<u>592,500</u>	
	Total		592,500
391-300-586	Instructional Equipment		
391-300-586.10	Data Processing 1979-80	212,000	
391-300-586.20	Other Equipment 1979-80	<u>99,400</u>	
	Total		<u>311,400</u>
	TOTAL BUILDING "I"		<u>\$ 957,670</u>

SITE AND CONSTRUCTION FUND

Project Budget

Expenditures (cont.)

391-700-000	<u>SECOND SITE</u>		
391-700-585	Office Equipment		
391-700-585.00	Office Equipment 1975-76	\$ 4,021	
	Total		\$ 4,021
391-700-586	Instructional Equipment		
391-700-586.00	Instructional Equip. 1975-76	30,786	
	Total		<u>30,786</u>
	TOTAL SECOND SITE		<u>\$ 34,807</u>
391-900-000	<u>OTHER EXPENDITURES</u>		
391-900-530	Contractual Services		
391-900-532	Consultants - Master Plan	44,400	
	Total		44,400
391-900-581.0	Site Acquisition		
391-900-581.20	Site Appraisal, Site. Eval. 1973-75	7,026	
391-900-581.40	Site Appraisal, Population Study, 2nd Campus, 1972-74	18,581	
	Total		25,607
391-900-585.0	Office Equipment		
391-900-585.20	Microfische Equipment 1975-76	12,448	
	Total		12,448
391-900-586.0	Instructional Equipment		
391-900-586.10	LRC Security System 1975-76	23,524	
	Total		23,524
391-900-587.0	Instructional Equip. - Reimb. Title VI 1976-78	60,523	
	Total		60,523
391-900-587.20	Inst. Equip. Voc/Tech. Reimb. '67-70		
391-911-587.21	Business	40,383	
391-911-587.21	Data Processing	70,296	
391-918-587.24	Law Enforcement	4,982	
391-912-587.23	Electronics	185,200	
391-914-587.23	Mechanical Design	145,054	
391-915-587.23	Numerical Control	167,033	
391-917-587.25	Fashion Design	5,106	
391-913-587.28	Nursing	1,930	
391-914-587.27	Practical Nursing	1,939	
391-916.587.27	Dental Hygiene	99,943	
	Total		721,866

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

391-900-000	<u>OTHER EXPENDITURES (cont.)</u>		
391-900-582.00	Site Improve. - Special Projects		
391-900-582.01	Dredge College Lake 1976-77	\$96,340	
391-900-582.10	General Improvements	74,780	
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 (Ath. Field)	10,859	
391-900-582.60	Add'l. Outside Lighting	38,300	
391-900-582.70	Special Projects		
391-900-582.72	Irrig. S.W. Cor. '72-73	\$35,171	
391-900-582.73	Irrig. Syst. 1976-77	8,625	
391-900-582.76	Entrance Sign	7,380	
391-900-582.77	Guardrail over Dam	5,460	
391-900-582.78	Softball Diamond '74-75	2,867	
391-900-582.79	Entrance sign 1974-75	<u>6,730</u>	
	Total Special Projects	<u>66,233</u>	
	Total		\$ 320,950
391-900-584	Building Remodeling		
391-900-584.01	Exterior Brick. Bldg. V, '76-77	37,312	
391-900-584.10	Building Remodeling 1975-76		
	Bldg. A & C Alarm System	0	
391-900-584.20	Building Remodeling 1975-76		
	Tile Buildings C & D	0	
391-900-584.30	Campus Signage	<u>16,000</u>	
	Total		<u>53,312</u>
	TOTAL OTHER EXPENDITURES		<u>1,262,530</u>
391-990-000	<u>OTHER EXPENDITURES - FIRE LOSS</u>		
391-990-589	Capital Outlay - Other		
391-990-589.03	Fire Loss - Instruct. P.E. Equip.	41,000	
391-990-589.04	Fire Loss - Other Instruct. Equip.	26,100	
391-990-589.05	Fire Loss - Office Equipment	3,920	
391-990-589.06	Fire Loss - Other Equipment	<u>59,948</u>	
	TOTAL OTHER EXPENDITURES - FIRE LOSS		<u>\$ 130,968</u>
391-999-000	<u>OTHER EXPENDITURES - TRANSFERS TO OTHER FUNDS</u>		
391-999-598	Transfer to Operations, Building and Maintenance Fund 1979-80		<u>\$1,801,988</u>
	TOTAL OTHER EXPENDITURES - TRANSERS		<u>\$1,801,988</u>
	TOTAL ALL OTHER EXPENDITURES		<u>\$3,195,486</u>

SITE AND CONSTRUCTION FUND

Project Budget

Expenditures (cont.)

392-000-000	<u>SECOND BOND REFERENDUM 1976</u>		
392-600-000	<u>PALATINE CAMPUS</u>		
392-600-530	Contractual Services		
392-600-533	Consultants - Stoplight	\$ 7,960	
	Total		\$ 7,960
392-601-560	Fixed Charges		
392-601-569	Other - Treasurer's Bond	<u>1,000</u>	
	Total		1,000
392-601-580	Capital Outlay		
392-501-582	Site Improvements		
392-501-582.01	Stoplight	<u>48,033</u>	
	Total		48,033
392-601-582.20	Site Improvements - Phys. Ed.		
392-601-582.21	Electric Service	16,730	
392-601-582.22	Press Box	6,500	
392-601-582.23	Public Address System	2,804	
392-601-582.24	Scoreboard & Flagpole	5,459	
392-601-582.25	Moveable Bleachers	5,986	
392-601-582.26	Benches	762	
392-601-582.27	Windscreen	2,656	
392-601-582.28	Bumpboards	1,450	
392-601-582.29	Tennis Courts (2)	15,995	
392-601-582.30	Concession Stand	<u>0</u>	
	Total		58,342
392-601-582.40	Site Improvements - General		
392-601-582.41	Trees for Campus Grounds '82-83	<u>20,000</u>	
	Total		20,000
392-601-583.00	New Buildings and Additions		
392-601-583.01	Third Heat. Boiler '77-78	204,500	
392-601-583.02	New Storage Building '82-83	<u>400,000</u>	
	Total		604,500
392-601-584.0	Building Improvements & Remodeling		
392-601-584.10	Tile Floors - "D" Building	0	
392-601-584.20	Install Gutters - "D" & "B" Bldgs.	0	
392-601-584.30	"D" Bldg. Elev. for Handicapped	22,560	
392-601-584.40	Roof Repairs 1979-80	77,650	
392-601-584.50	Environmental Control System	480,000	
392-601-584.55	Chiller Controls	36,000	
392-601-584.60	Seal Tennis Courts, Repair Posts	17,440	
392-601-584.65	Resurface Parking Lot #1	<u>52,770</u>	
	Total		686,420
392-601-586.0	Instructional Equipment		
392-601-586.10	Color TV Conv. - Phase I	<u>77,734</u>	
	Total		<u>77,734</u>
	TOTAL PALATINE CAMPUS		<u>\$1,503,989</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

392-000-000	<u>SECOND BOND REFERENDUM 1976 (cont.)</u>		
392-600-000	<u>PALATINE CAMPUS (cont.)</u>		
392-604-000	<u>Building "J"</u>		
392-604-530	Contractual Services		
	Architectural Fees	\$ 5,100	
	Total		\$ 5,100
392-604-583	New Buildings		
392-604-583.10	Construct. Payout to CDB	603,201	
	Total		603,201
392-604-586	Instructional Equipment	153,830	
	Total		153,830
	TOTAL BUILDING "J"		<u>\$ 762,131</u>
392-610-000	<u>Building "M"</u>		
392-610-530	Contractual Services		
392-610-533	Architectural Services	13,902	
392-610-539	Relocate Utility Service	7,976	
	Total		21,878
392-610-580	Capital Outlay		
392-610-583	New Buildings		
392-610-583.10	Payment to CDB	5,493,120	
	Total		5,493,120
392-610-587	Instructional Equipment		
392-610-587.10	Referendum Funded	202,223	
392-610-587.30	Student Funded	45,000	
	Total		247,223
	TOTAL BUILDING "M"		<u>\$5,762,221</u>
392-620-000	<u>Greenhouse #2 (1980-81)</u>		
392-620-580	Capital Outlay		
392-620-583	New Buildings	35,810	
	Total Greenhouse		\$ 35,810

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

392-660-000	<u>EQUIPMENT FOR 1979-80 BUILDING CONSTRUCTION</u>		
392-660-580	Capital Outlay - Instructional Equipment		
392-661-586.10	Data Processing Equipment 80-81	\$ 8,820	
392-661-586.20	Data Processing Equipment 81-82	49,330	
392-661-586.30	Data Processing Equipment 81-82	30,130	
392-662-586.10	Secretarial Science Equipment 81-82	9,410	
392-662-586.20	Word Processing Equipment 81-82	32,210	
392-663-586	Instruc. Computing Equip. 80-81	6,460	
392-664-586	Mech. Engineering Equip. 80-81	950	
392-666-586	General Instruct. Equipment, Lecterns 81-82	1,200	
392-667-586.10	Physical Education Equipment 81-82	6,370	
392-667-586.20	Physical Education Equipment 81-82	1,420	
392-668-586.00	Child Learning Center 81-82	<u>500</u>	
	Total		\$146,800
392-670-580	Capital Outlay Audio-Visual Equipment		
392-671-586.00	Lecture Hall Improvements 80-82	62,330	
392-671-586.10	A.V. Equip. for Lecture Hall 80-81	22,000	
392-672-586.20	Lecture Hall Improvements 81-82	73,610	
392-672-586.30	A.V. Equip. for Bldg. "J" 81-82	35,200	
392-673-586.10	AV Equip. for Bldgs. I, J, & M 80-81	41,290	
392-673-586.20	AV Equip. for Bldgs. I, J, & M 81-82	<u>32,880</u>	
	Total		267,310
392-680-580	Capital Outlay - Office Equipment		
392-681-585.10	Business/Social Science Div. 80-81	2,640	
392-681-585.20	Sec. Science Furniture 81-82	1,710	
392-681-585.30	Business/Soc. Sci. Equip. 81-82	4,450	
392-681-585.40	Business/Soc. Sci. Offices 81-82	3,500	
392-682-585	Student Services 80-81	520	
392-683-585	Student Development Equip. 81-82	2,510	
392-684-585	Student Activities Equip. 81-82	<u>1,250</u>	
	Total		16,580
392-690-580	Capital Outlay - Service Equipment		
392-691-588	Custodial 80-81	4,300	
392-692-588	Roads & Grounds 80-81	5,440	
392-693-588	Public Safety 80-81	1,470	
392-694-588	Receiving & Transportation 80-81	310	
392-695-588	Utilities 80-81	<u>4,130</u>	
	Total		<u>15,650</u>
	TOTAL EQUIPMENT FOR BUILDING CONSTRUCTION		<u>\$446,340</u>

SITE AND CONSTRUCTION FUND  
Project Budget

Expenditures (cont.)

392-700-000	<u>Transfers</u>		
392-700-598.8	Transfer to Restricted Purposes		
	Fund 80-81	\$ 10,900	
	Total Transfers		<u>\$ 10,900</u>
392-800-000	<u>SECOND SITE</u>		
392-800-530	Contractual Services		
392-800-533	Architectural Fees	100	
392-800-536	Legal Services	9,000	
392-800-539	Financial Services	<u>19,518</u>	
	Total		28,618
392-800-540	Materials and Supplies		
392-800-542	Printing and Duplicating	<u>2,893</u>	
	Total		2,893
392-800-560	Fixed Charges		
392-800-569	Other Fixed Charges	<u>3,000</u>	
	Total		3,000
392-800-580	Capital Outlay		
392-800-581	Site Acquisition		
392-800-581.1	Land Cost	2,106,000	
392-800-581.2	Real Estate Taxes	7,085	
392-800-581.3	Rev. Stamps & Title Policy	<u>530</u>	
	Total		2,113,615
392-800-582.01	Site Improvements		
392-800-582.01	Perimeter Sidewalk 1977-78	<u>14,000</u>	
	Total		<u>14,000</u>
	TOTAL SECOND SITE		<u>\$ 2,162,126</u>
399-000-000	<u>UNALLOCATED FUNDS</u>		
399-000-580	Funds Available for Construction	<u>519,173</u>	
	TOTAL UNALLOCATED FUNDS		<u>\$ 519,173</u>
	TOTAL SITE AND CONSTRUCTION FUND EXPENDITURES		<u>\$24,137,114</u>