Section II

Richland
COMMUNITY COLLEGE

COMMITMENT | RESPECT | EXCELLENCE | ACCOUNTABILITY | DIVERSITY

II. ORGANIZATIONAL SECTION

RICHLAND COMMUNITY COLLEGE
DISTRICT # 537

Principal Officials as of July 1, 2012

Board of Trustees

Name	Position	Term Expires
Dale Colee	Chair	2013
Bruce Campbell	Vice Chair	2017
Emmett Sefton	Secretary	2015
Amy Bliefnick	Trustee	2013
Rev. Wayne Dunning	Trustee	2017
Dr. Larry W. Osborne	Trustee	2017
Randy Prince	Trustee	2015
Shelby Mason	Student Trustee	2012

Executive Staff of the College

Dr. Gayle Saunders	President
Lisa Gregory	Executive Director of Public Information and Chief of Staff
Greg Florian	Vice President, Finance and Administration
Dr. Tod Treat	Vice President, Student and Academic Services
Dr. Douglas Brauer	Vice President, Economic Development and Innovative Workforce Solutions

OUR VISION, MISSION AND CORE VALUES

VISION

To be the premier source for education, workforce training, partnerships, and economic development. (Reaffirmed 2009)

MISSION

To provide innovative educational environments, opportunities, and experiences that enable individuals, communities, and the region to grow, thrive, and prosper.

CORE VALUES

Richland has endeavored to identify its Core Values through a series of reflective activities conducted initially through College-wide evaluations and then through the work of a Continuous Improvement Process team. In the spring of 2003, the College adopted five core values: **C**ommitment, **R**espect, **E**xcellence, **A**ccountability, and **D**iversity.

STATEMENT OF PURPOSE

Through the Vision, Mission and Core Values, Richland Community College will improve the quality of life in Central Illinois by actively serving the educational needs of the people, organizations, and institutions it serves. The College pledges to provide equal access to education and training for all citizens regardless of race, age, sex, religion, national origin, ethnic background or disability.

For the purpose of improving the quality of life for the residents of the District, Richland offers the following programs and services:

- The first two years of a baccalaureate, transfer education;
- Occupational/Technical courses, certificates and degrees leading directly to work;
- Basic educational courses and programs designed to prepare students to engage in college study;
- Continuing and community education courses and programs to encourage lifelong learning;
- Student development programs to assist in developing educational and career goals;
- Academic support programs which are supplemental to teaching and learning;
- Community education activities which contribute to the growth and enrichment of the students in the community; and
- Community service programs that establish linkages with business, industry, and government for the purpose of promoting economic growth and well being in Central Illinois.

HISTORY, LOCATION AND DEMOGRAPHICS

HISTORY

1971 - The Community College of Decatur is established by referendum as a comprehensive two-year institution and is housed in a vacated bank building in downtown Decatur, Illinois. A Board of Trustees is to be the ruling body that governs the College.

1975 - The College is re-named Richland Community College to better represent the College's expanded district parameters.

1979 - Richland expands and moves to a new location in an industrial park – a temporary site while a permanent facility is planned.

1980 - Richland Community College Foundation is established.

1984 - Voters approve a bond referendum for the construction of a permanent site.

1988 - Richland relocates to a newly constructed campus offering 151,000 square feet on the Northeast corner of Decatur, Illinois. First classes were held in September.

1991 - The Weidenbacher Greenhouse is constructed and ready for classes.

1992 - The Shilling Community Education Center is built onto the existing permanent structure, adding an additional square footage of 44,600.

2001 - Dr. Gayle Saunders becomes first female President of Richland Community College.

2002 - Two additional wings are added to the campus. The Schrodt Health Education Center and the Industrial Technology wing add 50,000 square feet to the College.

2005 - Richland opens classrooms at the new Hope Academy Center, 1050 E. Sangamon, Decatur IL 62521. The Brush College, LLC, is created and the first Farm Progress Show is held at Progress City USA.

2007 - Richland hosts the Farm Progress Show in Progress City, USA. The ground is broken for the Early Childhood Classroom and Fitness Center.

2007 - The Agribusiness and Occupational Technology Center is dedicated in November.

2008 - In February, The Agribusiness and Occupational Technology Center is renamed the Dwayne O. Andreas Agribusiness Education Center.

2008 - The Compease job classification and compensation system is implemented by the College during the summer.

2008 - Ground was broken for the Center for Sustainability and Innovation in September.

2008 - The Fitness Center opened in its new location in the fall.

2009 - In January the Fairview Park Plaza Center opened as a site for credit and non-credit classes.

2009 - The Adele P. Glenn Academy of Early Childhood Education was dedicated in April.

2009 - The Center for Sustainability and Innovation opened in July.

2009 - In August, the wind turbine started operation; it was dedicated in September.

2009 - In September, Richland hosted the third Farm Progress Show.

2010 - The first graduates of the Culinary Arts Institute participated in Commencement.

2010 - The Richland Foundation announced that it had reached its Major Gifts Campaign goal of $17m.

2010 - The Mathematics Enrichment Center was dedicated with funding from the James Millikin Trust.

2010 - Richland was notified by the U.S. Green Building Council that the Center for Sustainability and Innovation has received the Leadership in Energy and Environmental Design (LEED) Platinum designation.

2011 – Richland was notified by the Association for the Advancement of Sustainability in Higher Education that the College had been awarded a STARS Bronze Institute based on its accomplishments in campus sustainability.

2012 – College completed the installation of the New Energy Management System. This involved a total replacement of the College's heating and cooling systems.

2012 – Richland was designated as a "tree campus" by the National Arbor Day Foundation.

2012 – A state-of-the-art National Sequestration Education Center was completed.

LOCATION

Located in Decatur, Illinois, the College serves an eight-county district with a population of approximately 132,000. Three hours from Chicago, Illinois, and two hours from St. Louis, Missouri, the College is centrally located within Illinois. The primary campus encompasses 155 acres. The College also operates an attendance center in Clinton, Illinois, which is roughly 25 miles north of the main campus and an attendance center in the Fairview Park Plaza Center.

The District is home to a variety of regional and international companies including Archer Daniels Midland, Caterpillar, Tate & Lyle, Pittsburgh Plate Glass and Ameren IP. Decatur is the corporate headquarters for Archer Daniels Midland Company, recognized as a leader in applied agricultural research. While much of the District's focus is on manufacturing, nearly half of all businesses fall within the service sector, including health care.

The College also is centrally located to a variety of four-year universities and colleges where Richland graduates can further pursue a baccalaureate degree. In addition to Millikin University, a private university located in the city of Decatur, the College also is within a one-hour drive from three public universities – the University of Illinois at Urbana Champaign, the University of Illinois at Springfield, and Illinois State University. Private universities in the area include Illinois Wesleyan University, Lincoln College, Lincoln Christian College and Springfield College in Illinois.

DEMOGRAPHICS

Counties: Of the 8 counties touched by Richland's services, Macon County and DeWitt County provide the largest residence base. 91% of Richland's students come from Macon County and DeWitt County. The other counties in District #537 include Christian, Piatt, Logan, Sangamon, Moultrie, and Shelby.

Population: In 2009, Richland's District included a population base of 131,967. This is a decrease of about 4% from the year 2000; this is somewhat better than the prior ten-year decrease of nearly 8%. Of the eleven K-12 school districts within Richland's population base, the top five account for nearly 83% of Richland's population base. The two largest school districts experienced a decrease in population between 2000 and 2007 of roughly 4,700 residents or approximately 5.2%.

Employment/Unemployment: The three major industries in the area are 1) educational, health and social services, 2) manufacturing, and 3) retail trade. From 2000 to 2008, Macon County experienced over 4,400 job losses mostly resulting from plant closings within the manufacturing sector. This change has had a direct impact on the population decline within the District. It is estimated that there will be 648 job openings per year within 24 different occupations through 2016. Primary, Secondary and Special Education Teachers top the list with 77 projected annual openings; Constructions and Trade Workers come in second with 75 annual openings. The next two categories include Health Diagnosis/Treatment Practitioners and Receptionists/Administrative Assistants/Information Clerks, both with over 40 projected annual openings. The combined projected annual openings for Health Care Professions are 166. These projections, taken from the Illinois Department of Employment Security's Economic Information and Analysis Division, are utilized when making decisions about future program offerings at Richland.

From 1980 to 2000, the unemployment rate in the region decreased from approximately 11.1% to 5.2% and it remained fairly constant through midyear 2008. Since midyear 2008 the unemployment rate steadily increased to 13.8% in March of 2010, since that time the rate has decreased to 9.4% as of April 2012. This pattern is similar to that of the State and the nation. Historically, unemployment rates have an impact on student enrollments in that when unemployment is high, community colleges experience an increase in student enrollments and when unemployment declines, enrollments decrease. Richland Community College is predicting a 6.6% decrease in credit hours during FY13 based on this historical data.

Education: As reflected in the data from Richland's Environmental Scan for 2010, the percentage of the population in Richland's District with at least a high school diploma has grown from 83.2% in 2000 to 86.7% in 2008. Similarly, the percentage with an Associate's degree or higher has grown from 22.5% in 2000 to 27% in 2008. The high school percentages are slightly above or even with those of the State and the nation, but at the Associate's degree-level education percentages lag behind the State's 36.8% and the nation's 38.2%. These figures suggest that Richland has a growing pool of available students.

Financial Aid: Financial aid and scholarship awards for FY10 totaled $8.1 million distributed to 2,974 students. In FY09 financial aid and scholarship awards totaled $4.2 million distributed to 2,462 students. Award levels and the number of recipients had been declining since FY03 when enrollments and financial aid awards peaked. The past two years have seen double digit increases in the number of students applying and being awarded financial aid. This indicates an increasing reliance of the District's students on financial aid for higher education.

According to national statistics on persons below poverty level, there was a .8% increase in the national poverty rate from 12.4% in 2000 to 13.2% in 2008. For Macon County the increase was higher, rising 2.4 percentage points from 12.9% in 2000 to 15.3% in 2008.

Student Body: Richland experienced the highest enrollments in its history in FY10 with total certified credit hours reaching 76,696. Since that time enrollments have fallen back to a projected level of 65,618 certified credit hours for FY13. Certified credit hours are projected to continue decreasing due to decreases in displaced workers over the past year and the declining need for retraining of this workforce. The FY13 Budget is based on Certified Credit Hours decreasing by 6.6% from FY12.

Richland runs numerous programs through the Illinois Department of Corrections. In FY01 the certified credit hours attributed to Corrections programs were 3,442 and for FY13 the College is predicting those hours to have increased to 7,800.

The Richland District includes 15 public and private high schools. Annually about 26% of all graduates at these high schools enroll at Richland Community College.

The Fall 2011 headcount and full-time equivalency were 3,695 and 2,035 respectively, as compared to 3,807 and 2,154 for Fall 2010. For 2011, the average Richland student was a 27-year-old white female. The ratio of part-time to full-time students was 68/32 and female to male students was 59/41. Roughly 81.3% of the student body is white while 15.8% is African American and the remaining 2.9% is comprised of other ethnic groups.

The majority (70.02%) of Richland's students attend classes during the day, with the remainder attending in the evening and on weekends or online. With little change from the prior year, approximately 23% of the students work less than 29 hours per week and 24% are employed for 30 or more hours per week.

Faculty/Staff: In the fall of 2011, Richland had 204 full-time employees. Of this, 79 are faculty, 43 administrative, and the remainder is support personnel. The ethnicity of the faculty and staff included 17 African Americans, 2 Native Americans, and 3 Hispanics. The average age of all full-time employees was 50. 64% of the College's full-time employees are females compared to 36% males.

The College also has 219 part-time employees. Adjunct faculty accounted for 153 of the part-timers and the ethnicity of part-time employees included 19 African Americans and 3 Hispanics. The average age of part-time staff was 35, lower than for full-time staff. The gender difference was 42% males and 58% females.

Organizational: The Organizational Section includes two Organization Charts. The first chart represents Richland from a student-centered focus with instruction, activities and support functions emanating out from students. The second chart presents the College's reporting lines.

Physical Facilities Square Footage:

Main Campus – Original	150,966
Shilling Center	44,607
Agricultural / Maintenance	12,876
Schrodt Health Education Center	25,570
Industrial Technology Center	23,550
Andreas Agribusiness Ed Center	17,861
Center for Sustainability and Innovation	14,680
Fitness Center / Child Dev. Classroom	3,500
TOTAL	293,610

GOALS, OBJECTIVES & ACCREDITATION

RICHLAND'S VISION – THE STRATEGIC PLAN

In May 2011, The Richland Community College Board of Trustees approved the 2011-2014 Strategic Plan. The development process involves two separate but interconnected phases: an Environmental Scan and the formulation of a Strategic Plan.

The first step in plan creation was the completion of the 2010 Environmental Scan, a snapshot of Richland Community College and external and internal influences. In March 2010, Dr. Gayle Saunders, President, convened the Environmental Scan Team, comprised of stakeholders representing key areas of the College. The Scan is composed of four sections: an external scan of national, state, and District demographics; an internal scan of College fiscal and human resource issues, governance, and other general areas; a section on teaching and learning, which includes student demographics and information on programs, services, trends and challenges; and a literature review on education-related topics. Deans and directors were responsible for information on the status of current programs and trends and challenges, including faculty development and technology requirements. The Team focused on trends over the past ten years and identified opportunities and challenges that might affect Richland's programs and services in the future. The Environmental Scan is located on Richland's website at www.richland.edu/about/improvement.

Then in September 2010 Dr. Saunders convened the Strategic Planning Team. The Team's charge was to create a strategic plan to guide the College's actions and initiatives in meeting the vision and mission of the College as well as address the broader state and national educational issues and challenges. The Team included stakeholders from across the College: faculty, deans, Technical Services, Marketing, Student and Academic Services, and Finance and Administration.

The Strategic Planning Team gathered information and input from a number of sources, including the Environmental Scan completed in October 2010. Visioning activities completed by the Board of Trustees at two retreats identified College priorities supporting the mission and the vision. The annual retreat of the Institutional Effectiveness Group and Quality Council utilized the same questions presented to the Board and added to that body of knowledge. Student and employee forums were conducted to gather ideas for strengthening College programs and services. Documents such as the annual Strategic Plan Priorities, *The American Graduation Initiative*, the Academic Quality Improvement Program categories, the AQIP *Systems Portfolio* and *Systems Appraisal,* and other planning activities done by internal stakeholders all served as resources for the Team.

Based on analysis and discussion of this information, the Team determined that the goals of the Strategic Plan needed to shift slightly from the previous two plans. The new goals—*Advance student access, engagement, and success; Cultivate a sustainable institutional environment; and Enhance community engagement and partnerships*—collectively reflect Richland's momentum. The Team also agreed that teaching and learning and accountability through clear measurement and metrics would underlie all components of the Strategic Plan. Three subteams then developed strategies and actions to support the goals and to connect to the Vision and Mission. Regular presentations were made to the Board of Trustees and to the College community to keep them apprised of progress.

The completed 2011-2014 Strategic Plan reflects the climate of collaboration, respect, and conversation at Richland Community College. It emphasizes the importance of student success, community and regional partnerships, and sustainability in College operations. The Plan will be further enhanced by the Priorities established each year, with attention to student success, human resources, and fiscal responsibility. Continued attention to federal and state initiatives such as the Illinois Public Agenda and the Graduation Initiative will also inform priorities as new state and

federal benchmarks are sent. As Richland Community College celebrates its 40th anniversary, this Strategic Plan offers direction for the future while maintaining flexibility to meet the dynamics of the District and the nation and as the College moves to meet its vision and uphold its Core Values.

Environmental Scan Team

Sheryl Blahnik, Dean, Teaching and Learning Support Services Division
Laurie Dale, Information Systems Specialist
Richard Gschwend, Director, Human Resources
Brad Hemenway, Assistant Professor, Economics
Megan Moore, Director, Accounting
Carolyn Sanford, Assistant Director, Kitty Lindsay Learning Resources Center
Teena Zindel-McWilliams, Assistant to the Vice President, Student and Academic Services

Strategic Planning Team

Jack Adwell, Professor, Information Technology
Marcus Brown, Dean, Enrollment Services
Dr. John Cordulack, Dean, Mathematics and Sciences Division
Joe Feinstein, Assistant Director, Technical Services
Lisa Gregory, Executive Director, Public Information, and Chief of Staff
Sandy Harmison, Director, Database Systems
Brad Hemenway, Assistant Professor, Economics
Heather Kind-Keppel, Director, Student Engagement
Rosemarie King-Grindy, Professor, English
Terry Robinson, Dean, Continuing and Professional Education
Carmin Ross, Director, Financial Aid and Veterans Affairs
Robin Stimmel, Director, Budgeting
Stephanie Zimmerman, Registrar, Enrollment Services
Teena Zindel-McWilliams, Assistant to the Vice President, Student and Academic Services, Facilitator
Linda Hays, Executive Administrative Assistant, Economic Development and Innovative Workforce Solutions, Scribe

Ex-Officio Members

Dr. Doug Brauer, Vice-President, Economic Development and Innovative Workforce Solutions
Greg Florian, Vice President, Finance and Administration
Dr. Tod Treat, Vice President, Student and Academic Services
Dr. Gayle Saunders, President

Innovation and Quality Performance System

College Vision

To be the Premier Source for Education, Workforce Training, Partnerships and Economic Development.

College Mission

The mission of Richland Community College is to provide innovative educational environments, opportunities, and experiences that enable individuals, communities, and the region to grow, thrive, and prosper.

Core Values

Commitment
Respect
Excellence
Accountability
Diversity

IBHE Public Agenda/ ICCB Reporting

Strategic Plan

Richland Community College Strategic Plan 2011-2014

Goal 1: Advance student access, engagement, and success.

Strategy A: To advance student access by providing a comprehensive system for enrollment, student services, and scheduling.
Strategy B: To enhance educational engagement in and out of the classroom.
Strategy C: Support student success through enhanced readiness, persistence, retention, and completion.

Goal 2: Cultivate a sustainable institutional environment.

Strategy A: Create and implement an institutional sustainability master plan.
Strategy B: Enhance mental, physical, and professional wellness for employees, students, and their families.
Strategy C: Enhance processes and increase activities that promote diversity and social justice.
Strategy D: Ensure sustainability of the College's human resources.
Strategy E: Enhance processes that promote financial vitality.

Goal 3: Enhance community engagement and partnerships.

Strategy A: Advance and broaden business relationships that align with college programmatic & fiscal needs in a sustainable fashion.
Strategy B: Strengthen relationships that create new opportunities for P-20 education.
Strategy C: Strengthen relationships that create new opportunities for continuing education.
Strategy D: Create a proactive presence in the community and within local service organizations.
Strategy E: Work collaboratively with local, state, and federal government.
Strategy F: Continue to promote partnerships in workforce training and economic development while exploring new opportunities to enhance regional employment potential.

Implementation and Performance

L2 Division/Department/Area Balanced Scorecards

L1 Institutional Balanced Scorecard

Public Accountability

DashBoard

Annual Performance Report

Implementation and Performance

Public Accountability

Higher Learning Commission Academic Quality Improvement Program (AQIP)

www.richland.edu/about/improvement

Goal 1: Advance Student Access, Engagement, and Success

To support students throughout the continuum of education,
including enrollment, classroom learning, extracurricular activities, and graduation and beyond.

Desired Outcome for Goal 1:

An increased percentage of entering students will earn certificates and degrees within three years of first enrollment.

Goal 1 Strategy	Desired Outcome
Strategy A: To advance student access by providing a comprehensive system for enrollment, student services, and scheduling.	**Outcome A:** Students will express increased satisfaction each year with respect to designated items—such as ease of enrollment, financial aid application, and advising—as measured by an appropriate satisfaction survey. The number of advising errors will be reduced each year.
2012 Priorities	**Desired Outcome**
a. Advance the extension sites to offer more academic and community education opportunities.	New Clinton location secured.
b. Identify Level 2/L3 metrics for each area of Enrollment Services and Teaching Learning Support Services related to Access.	L2/L3 metrics created.
c. Realize new student participation related to market sensitive tuition for online education and international education.	Marketing plans created. Establish a baseline for new students enrolled from Millikin, out of district, and internationally.
d. Reduce barriers to the Foundation scholarship application process.	Online application and notification process implemented.

Goal 1 Strategy	Desired Outcome
Strategy B: To enhance educational engagement in and out of the classroom.	**Outcome B:** The percentage of students who indicate that they have participated in engagement activities (such as service learning projects, student club participation, working collaboratively in class, or interacting with faculty outside of class) will increase as measured by an annual engagement survey.
2012 Priorities	**Desired Outcome**
a. Select and implement new Learning Management System (LMS) for online learning.	New system selected; faculty training initiated for transition.
b. Implement on-site and online NSEC programming.	On-site and online access to student and community programming established.
c. Identify Level 2/L3 metrics for each area of Student and Academic Services related to Engagement.	L2/L3 metrics created.

Goal 1 Strategy	Desired Outcome
Strategy C: Support student success through enhanced readiness, persistence, retention, and completion.	**Outcome C:** Student course retention, term to term persistence, and degree/certificate completion rates will increase each year.
2012 Priorities	**Desired Outcome**
a. Identify Level 2/L3 metrics for each area of Student and Academic Services related to readiness, persistence, retention, and completion.	L2/L3 metrics created.
b. Create specific communication and intervention strategies for "near completers" (those who have earned 45 hours or more of college level work).	Strategies implemented. Graduate rates for near completers increased. Specification of GECC completion for near completers.
c. Evaluate academic programs to identify additional momentum/completion points.	Program certificate levels adjusted to reflect academic and workforce effectiveness and usefulness.

Goal 2: Cultivate a sustainable institutional environment.

Promote wellness, ecological health, social justice, financial vitality.

Desired Outcomes for Goal 2:

College employees will receive increased support in their job functions
and have a greater understanding of their role as it relates to the strategic direction.
College finances will reflect sound fiscal management and efficient operations.

Goal 2 Strategy	Desired Outcome
Strategy A: Create and implement an institutional sustainability master plan.	**Outcome A:** By 2014, the College will earn Bronze Status in the Sustainability Tracking, Assessment & Rating System™ (STARS), developed by the Association for the Advancement of Sustainability in Higher Education.
2012 Priorities	**Desired Outcome**
a. Complete Facilities Master Plan for submission to ICCB.	Facilities Master Plan completed and submitted to ICCB.
b. Construct the Workforce Development Institute facility.	Construction started by fall 2012 w/ completion by 2014
Goal 2 Strategy	**Desired Outcome**
c. Conduct energy audit and initiate projects that reduce energy consumption across the campus.	Energy Audit completed; projects identified and approved funding accessed.
d. Implement an institutional sustainability action plan addressing curricula and operations.	Action plan implemented, with activities prioritized and resources allocated.

Strategy B: Enhance mental, physical, and professional wellness for employees, students, and their families.	**Outcome B:** The percentage of supervisors utilizing the career development and performance appraisal tools will increase. Employees will become more effective and efficient by utilizing on- and off-campus professional development activities. On-campus activities will address mental, physical, and professional wellness for employees, students, and their families.

2012 Priorities	Desired Outcome
a. Initiate a voluntary health risk appraisal program	Program initiated; staff & faculty participating in program.
b. Implement an institutional wellness program.	Program implemented; metrics established to determine success of program.
c. Continue Benefits Committee review of the College's health insurance plan and benefits packages for affordability and coverage.	Health insurance plan options created and ready for employee selection.

Goal 2 Strategy	Desired Outcome
Strategy C: Enhance processes and increase activities that promote diversity and social justice.	**Outcome C:** The number of activities and services that raise awareness of and competence in social justice, diversity, and globalization issues will increase. These include curricula; student, faculty and staff programming and training; and meeting stated outcome expectations for graduating students. Students will demonstrate an enhanced awareness and appreciation for social justice, diversity, and globalization issues as measured by an annual engagement survey.

2012 Priorities	Desired Outcome
a. Establish a strategic plan for international education.	Plan and associated budget established and implemented.
b. Infuse sustainability concepts into appropriate curricula.	Faculty development on sustainability in curricula conducted.

Goal 2 Strategy	Desired Outcome
Strategy D: Ensure sustainability of the College's human resources.	**Outcome D:** The College will attract and retain a quality workforce with appropriate credentials and reflective of the District's population, based on competitive compensation and benefits, ongoing professional development, and an inclusive environment.

2012 Priorities	Desired Outcome
a. Continue institutionalization of Richland Faculty Academy.	Offerings and participation by multiple stakeholder groups increased. Teaching/learning/technology and leadership development offerings balanced.
b. Implement Learning Evaluation System.	Transition from paper-based evaluations system in consultation with faculty completed. Student and academic services survey to assess student satisfaction

	with services developed. Employee satisfaction survey to assess employee satisfaction with services created.
c. Develop and offer staff development opportunities.	Hire new Education and Training Specialist. Development Plan established.
d. Train College personnel for appropriate campus safety and security crisis responses.	NIMS table top exercise conducted and additional staff trained. On-going safety and security training for staff of adopted crisis management plan actions.
e. Enhance employee recruitment efforts to support an inclusive College culture.	Improved application tracking and underutilization tools have been implemented to assist with efforts to minimize underutilization among employee groups.

Goal 2 Strategy	Desired Outcome
Strategy E: Enhance processes that promote financial vitality.	**Outcome E:** The College will enhance efficiency of operations as demonstrated by common financial indicators.
2012 Priorities	**Desired Outcome**
a. Integrate the CARLI (interlibrary loan and resource access) in the Learning Resources Center.	All holdings converted. All staff trained in the new system. Training for College community on system benefits and procedures initiated. All electronic sources reviewed and enhanced or eliminated in lieu of using the CARLI consortium for purchasing.
b. Conduct an audit of College processes for control of confidential information, fiscal, and operations and consider technology solutions.	Reviews completed, opportunities identified.
c. Develop and offer staff development opportunities that enhance individuals' use of data for decision making and dashboard reporting.	Opportunities offered at all levels and employee groups in the organization.
d. Increase endowed scholarships and funds that support the College's mission of learning.	Foundation add to current benchmark of endowed scholarships to provide a permanent source for financial assistance to students.
e. Implement ongoing sustainability activities into College operations.	Activities implemented; metrics for changes established for to track future effectiveness.

Goal 3: Enhance community engagement and partnerships.

Enhance existing and cultivate new RCC relationships throughout the district and regional communities including business, academic, social service agency, governmental, and workforce and economic development partnerships.

Desired Outcome for Goal 3:

The College will increase the number of partnering activities and the number of people served.

Goal 3 Strategy	Desired Outcome
Strategy A: Advance and broaden business relationships that align with college programmatic & fiscal needs in a sustainable fashion.	**Outcome A:** The number and value of scholarships, internship opportunities, and business sponsorships will increase each year.
2012 Priorities	**Desired Outcome**
a. Convert all systems in the Learning Resources Center to CARLI (managed through the University of Illinois).	Conversion completed.
b. Establish a national library component through the Library to support the NSEC and Renewable Energy Lab.	Collection identified and resources purchased.
c. Promote increased advisory committee participation in academic program maintenance.	Advisory committee engagement increased.
d. Expand entrepreneurship activities in academic programs and business incubation and post incubation.	Student and community participation in business development activities using CSI and campus laboratories increased.

Goal 3 Strategy	Desired Outcome
Strategy B: Strengthen relationships that create new opportunities for P-20 education.	**Outcome B:** The College will increase the number of collaborations leading to increased student outreach and retention.
2012 Priorities	**Desired Outcome**
a. Complete next phase of Heartland Technical Academy transition of dual credit classes to Richland's campus.	Next planned set of HTA programs transitioned to Richland campus.
b. Establish Richland Transfer Academy.	Transfer Academy program initiated.
c. Establish regular high school faculty to Richland faculty communications related to readiness.	Engagement opportunities offered.
d. Enhance CTE programs with applicable industry credentials.	Appropriate industry-recognized program certifications identified and application process initiated.

Goal 3 Strategy	Desired Outcomes
Strategy C: Strengthen relationships that create new opportunities for continuing education.	**Outcome C:** An increased number of community organizations will receive personal contact about non-credit courses and programs, leading to higher enrollment figures and increased revenue.
a. Increase professional development activities with regional companies and organizations.	Training offered.
b. Enhance community education activities addressing Richland Discover and Senior programs.	New programming implemented.
c. Enhance Fitness Center outreach	Acquire new equipment. New activities targeting academic programs, senior activities, and employee wellness.
Goal 3 Strategy	**Desired Outcome**
Strategy D: Create a proactive presence in the community and within local service organizations.	**Outcome D:** An increased number of College staff and students will participate in or provide information to area organization boards, service organizations, and community activities.
2012 Priorities	**Desired Outcome**
a. Complete 40th anniversary calendar of events.	Events held.
b. Continue outreach to College alumni through the Alumni Association.	Programs and activities conducted by the Foundation, designed to increase membership in the Alumni Association, engage alumni, and lay the groundwork for an eventual alumni-sponsored scholarship fund.
c. Increase Richland Career Center community awareness and access.	Utilization by students and regional companies increased.
Goal 3 Strategy	**Desired Outcome**
Strategy E: Work collaboratively with local, state, and federal government.	**Outcome E:** The number of venues to sustain and expand governments' knowledge of Richland's role in the community will increase.
2012 Priorities	**Desired Outcome**
a. Increase participation in statewide activities related to IAI and Career Commission.	Faculty and staff participation on IAI Panels and Career Commissions increased.
b. Increase partnerships in energy education and sustainability.	Partnerships identified and increased.

c. Actively seek out new grant opportunities with government and nonprofit foundation organizations	Acquire new grants.
Goal 3 Strategy	**Desired Outcome**
Strategy F: Continue to promote partnerships in workforce training and economic development while exploring new opportunities to enhance regional employment potential.	**Outcome F:** The College will facilitate opportunities for RCC student and community member employments with RCC business/ industry partners.
2012 Priorities	**Desired Outcome**
a. Advance involvement with regional carbon capture and storage initiative.	Richland's Carbon Capture/Storage educational leadership role expanded regionally and nationally.
b. Advance opportunities with potential AATP participants.	New development commitment established.
c. Expand use of Progress City.	New events scheduled.
d. Complete construction of NSEC and Renewable Energy Laboratory.	Ribbon cutting held. Slate of educational activities and events sing the NSEC complex defined and implemented.

The Strategic Plan is updated annually and priorities assigned to various areas of the College. The priorities are included in the budget.

Incorporated below is a synopsis and budget implications of the Strategic Plan.

Goal 1: To Advance student access, engagement, and success.

Strategy A: To advance student access by providing a comprehensive system for enrollment, student services, and scheduling.
Strategy B: To enhance educational engagement in and out of the classroom.
Strategy C: Support student success through enhanced readiness.

Budget Implications – The College has allocated money in this years' budget to acquire a new site for the Clinton extension site. This will increase the quantity of courses the College is able to offer at this extension site. (Strategy A)

The College continues to allocate money to help fund organizations for the students and activities that enhance the educational process outside of the classroom. There is $59,100 allocated to Campus Life in the FY13 Budget to fund these initiatives. (Strategy B)

The budget reflects continued funding of the Math Lab that was started in FY11 with a donation from the Richland Community College Foundation. This lab helps to prepare the students for College level mathematics courses. The lab replaces the traditional method of taking lower level mathematics courses to catch up. The student is able to move along at a quicker pace and reduce the likelihood that the student will not complete the coursework and transition to College level mathematics courses. The budget includes funds to replace the current Angel System being used in Online Learning courses with a more student/faculty friendly Learning Management System. (Strategy B)

Goal 2: To Cultivate a sustainable institutional environment.

Strategy A: Create and implement an institutional sustainability master plan.
Strategy B: Enhance mental, physical, and professional wellness for employees, students, and their families.
Strategy C: Enhance processes and increase activities that promote diversity and social justice.
Strategy D: Ensure sustainability of the College's human resources.
Strategy E: Enhance processes that promote financial vitality.

Budget Implications –The FY13 budget includes funding to start the construction of the Workforce Development Institute facility. (Strategy A). In addition, funds are being allocated to continue implementing a sustainability action plan. (Strategy A)
The College has allocated resources in the FY13 budget to continue wellness offerings to all employees, including providing pedometers, hosting seminars, and implementing a voluntary health risk appraisal process. (Strategy B). In addition, this budget addresses the changing landscape of health insurance coverage for employees by implementing a cost-sharing component for single coverage for the first time. Plans are also in place to offer different options for coverage. (Strategy B).

$8,000 was allocated in the FY13 budget to fund International Education initiatives to further enhance opportunities for our students. (Strategy C).

To further enhance training opportunities for faculty and staff the FY13 budget includes funding for a new Education and Training Specialist. (Strategy D). The budget for security includes funding to continue training for NIMS and crisis response programs. (Strategy D).

During FY13 the Learning Resource Center will convert all library holdings to the new CARLI consortium for interlibrary loans and resource access. The budget includes the funds for this project to replace the current system that does not meet the needs of the College's students. (Strategy E)

Goal 3: To enhance community engagements and partnerships.

Strategy A: Advance and broaden business relationships that align with college programmatic & fiscal needs in a sustainable fashion.
Strategy B: Strengthen relationships that create new opportunities for P-20 education.
Strategy C: Strengthen relationships that create new opportunities for continuing education.
Strategy D: Create a proactive presence in the community and within local service organizations.
Strategy E: Work collaboratively with local, state, and federal government.
Strategy F: Continue to promote partnerships in workforce training and economic development while exploring new opportunities to enhance regional employment potential.

Budget Implications – The NSEC building will be completed during FY13. The College has allocated resources in the FY13 Budget to support this facility and the corresponding labs and to implement the curriculums that will utilize this new facility. (Strategy A)

Additionally, the FY13 Budget includes $3.3 million to start the process for building a new facility that will house the Heartland Technical Academy students. This is a joint project with area high schools that will provide dual credit classes on the Richland Community College campus and allow for the expansion of those classes. Currently these students meet in an aging building in downtown Decatur. (Strategy B). The College has allocated funding during FY13 for the new Transfer Academy for area high school students. (Strategy B).

The FY13 Budget includes funding for our Continuing and Professional Education Division both with Education Fund and Auxiliary dollars. The hope is to continue to expand this division to meet the growing educational needs of the business community and increase enrollment in non-credit courses. (Strategy C) In addition, plans are being developed to build a new fitness center in conjunction with the new Workforce Development Institute being built for the Heartland Technical Academy students. (Strategy C)

The College has allocated travel funding to staff and faculty to serve on area and State committees and panels in the FY13 budget to include participation on IAI Panels and Career Commissions. (Strategy E)

The FY13 budget includes funding for the new National Sequestration Educational building through a combination of College funds and grant funds with plans to provide educational opportunities to area businesses and community members. (Strategy F)

ACCREDITATION & IMPROVEMENT INITIATIVES

Accreditation – Richland's accreditation is based on the Academic Quality Improvement Program (AQIP) model through the Higher Learning Commission. Named for its focus, AQIP allows the College to self-assess and identify opportunities for comprehensive improvement. The College's initial accreditation using AQIP was obtained for an initial seven years (through 2007). The AQIP reaffirmation of accreditation is based on the institution's commitment to and success in quality processes, and performance results of those processes as evidenced through AQIP interactions. Once accepted into the AQIP system, a community college must complete a Strategy Forum, a Systems Portfolio, and annual updates. During the initial seven-year period the College was required to undertake and complete several "vital few" action projects that exhibit dynamic opportunities for improvements within the institution and engage its employees.

In April 2008, the Higher Learning Commission reaffirmed the accreditation of Richland Community College through the Academic Quality Improvement Program (AQIP) through 2014. The reaccreditation review was conducted by a peer review team that focused on the activities of the College over the past seven years. The review focused on five criteria: Mission and Integrity; Preparing for the Future; Student Learning and Effective Teaching; Acquisition, Discovery and Application of Knowledge; and Engagement and Service. The review team concluded that Richland Community College met the five criteria and no areas were identified for follow-up review.

Upon adoption of the AQIP model, College employees received training in the processes and tools needed to develop successful continuous improvement techniques, teams and projects. New employees continue to receive training in order to qualify for participation on any of the AQIP teams. AQIP teams are formed as needs are identified, and teams are comprised of volunteering employees that work to generate specific solutions or improvements to College processes. When teams conclude their activities, they submit a document detailing their analysis, recommendations and conclusions.

CQIN - Richland Community College was accepted as a member of the Continuous Quality Improvement Network (CQIN) in 2003. CQIN is a group of organizations, institutions and companies committed to enhancing the quality of higher education through the sharing of best practices, training in quality processes, and advocacy of results-oriented educational and management practices. During FY08 Richland participated in CQIN WIRED, which focused on development of a curriculum on innovation skills. During FY13 the College will participate in the CQIN Summer Institute, "Achieving Results through Greater Accountability," focusing on the Malcolm Baldridge Excellence Award criteria.

BUDGET AND FINANCIAL INFORMATION

Basis of Accounting

The College follows generally accepted accounting principles of the United States as set forth in the Governmental Accounting Standards Board (GASB) Codification and as applicable to colleges and universities. As such, the modified accrual basis of accounting is used, whereby revenues are recognized when measurable and available, and expenditures (other than interest on long-term debt) are generally recognized when the liability is incurred.

For budgetary purposes and financial reporting, summer session revenues and expenditures are deferred and reported in the succeeding fiscal year in which the program is predominantly conducted. This is considered an immaterial difference from accrual accounting primarily because it is consistently applied from year to year.

The College operates on a fiscal year ending June 30th. In accordance with the GASB Statement #33, the College's Board of Trustees adopts a property tax levy in December of each year, which explicitly links such property taxes to the fiscal year beginning the following July. On June 30th, the financial statements reflect property taxes receivable and deferred property tax revenues for the prior calendar year.

In FY04, the College implemented several new GASB Pronouncements that resulted in the financial statements being presented in a comprehensive single-column format combining all funds of the College. It is intended to facilitate a better understanding of College operations by presenting financial information in a format more typically used by business entities.

Basis of Budgeting

The College follows a cash basis for budgetary purposes, which differs from generally accepted accounting principles (GAAP) as follows: 1) For budgetary purposes, encumbrances are recorded as expenditures but are reflected as reservations of Fund Balance for GAAP purposes. 2) For GAAP purposes, and as stipulated by GASB 24, the College reports retirement contributions made by the State of Illinois on behalf of the College as both a revenue and expenditure; however, such contributions are not reflected within the budget. 3) Though budgeted, capital expenditures will be eliminated from the statement of revenues, expenses and changes in net assets, and depreciation expense will instead be reflected. 4) Internal service and intra-agency (primarily student financial aid used to fund tuition) revenue and expenditures, while budgeted, will be eliminated for financial reporting.

In developing the budget, the College follows a balanced budget approach. For Richland this is defined as a budget for which all expected cash expenditures are covered by anticipated cash receipts. Cash receipts may include current year revenues or other sources of funds such as Fund Balance Appropriations. When Fund Balance Appropriations are used to balance the budget, year-end audited financial statements will reflect a deficit for accounting purposes. This is because Fund Balance appropriations are not technically considered Revenues in accounting terms; rather they are Assets arising from excess revenues earned in prior years. However, for budgeting purposes, these funds represent sources which can be used to cover certain uses.

The Fund Balances held by the College are a measure of the fiscal health of those funds and generate interest which can be utilized to support routine operating expenses. In determining whether it is appropriate to use Fund Balances as sources in the budget, management must critically examine the

need and the long-term financial impact to the College. Circumstances that would justify utilizing Fund Balances to balance the budget may include any one of the following: 1) Funds received in one year are restricted for a specific purpose or project for which some of the expenses were carried over into subsequent periods. 2) An emergent need or non-controllable expenditure item is forecast for which no other source of funds is available to cover the expenditure, and the Fund Balance is not restricted from being used for this purposes. 3) The Fund Balance has increased over time and management has made a conscientious decision to use these funds for a specific purpose that is consistent with the long-term Strategic Goals and the financial objectives of the College.

Fund Groups

For budgetary control and to comply with legal regulations, the College's accounts are organized into funds and account groups, each of which is considered a separate accounting entity. Expenditures within each fund are further delineated by function and object to more fully reflect the planned activities of the fund.

The College adopts legal budgets for all Governmental Fund types except the Capital Projects Fund.

Fund Type	Fund	Fund #
Governmental		
General	Education	01
	Operations and Maintenance	02
Special Revenue	Restricted Purpose	06
	Audit	11
	Liability, Protection and Settlement	12
Debt Service Fund	Bond and Interest	04
Capital Projects Fund	Operations and Maintenance (Restricted)	03
Proprietary	Auxiliary Enterprise	05
Fiduciary	Trust and Agency	10
	Working Cash	07
Account Groups	General Fixed Asset	08
	General Long Term Debt	09

Budgeting Process

In developing the annual budget, Richland incorporates a team-based approach that includes all of the individuals who have responsibility for budget control or administration. The budget process follows a general pattern that may vary slightly from one year to the next depending on experiences learned in prior budget years, on the needs and preferences of the participants involved, and on time constraints. For the development of the FY13 Budget, the process started in February with the approval of the Budget Calendar, prepared by the Director of Budgeting. This document was distributed to all of the designated Budget Managers and laid out the specific dates for the planning and submission of budget requests. A copy of the Budget Calendar is included at the end of the Organizational Section.

Revenues were reviewed by the Director of Budgeting and the Vice President of Finance and Administration and updated for the forthcoming year in conjunction with the ongoing five-year planning projections and preliminary review of current data. As part of the updating process, tuition and fee rates were reviewed, enrollment trends were analyzed, and State budget allocations were monitored for changes. From the projected revenues, the Budget Managers were given general guidelines to use in formulating their requests. For request submissions, Budget Managers were given the option of using standardized electronic forms or using their own format, as long as all relevant data was included.

The budget requests were initially submitted to the budget manager's Vice President or the President for review and approval. Meetings were conducted for each Division to review the major components of that Division's overall budget. The meetings were attended by the Dean responsible for the given Division, the Vice President of Student and Academic Services, the Director of Budgeting, and the Vice President of Finance and Administration. Following these meetings, the Director of Budgeting did further analysis of the projected expenditures and worked with the Deans individually making necessary adjustments for errors, inconsistencies, or known resource limitations. When the initial data was compiled, a budget deficit existed, creating the need for further reductions in planned spending. This was accomplished by a thorough analysis of the historical expense pattern in general ledger accounts, and a focused attempt to reduce non-essential discretionary budgets items.

Following this analysis, the data was entered into and compiled by the College's budgeting software. A draft of the Budget was reviewed by the President, Vice Presidents, Director of Budgeting, and Director of Accounting to determine if the Budget was representative of the goals and initiatives of the College. Final adjustments were made to incorporate additional components or initiatives that were identified during the review processes and to reallocate the required resource in order to balance the budget. This was facilitated through discussions with the budget managers, Director of Budgeting, Vice Presidents and President until the budget was balanced.

The Vice President of Finance and Administration presented the Tentative Budget to the Board of Trustees at its May Board Meeting as an informational item for discussion. As required by State statute, the Tentative Budget was also placed on public display in the Business Services Office for a minimum of 30 days prior to a public hearing and adoption of the Final Budget, which is set to occur at the June 2012, Board of Trustees Meeting.

Expenditure Controls

Overall responsibility for budget management lies with the Vice President of Finance and Administration. Day-to-day oversight is the responsibility of the Director of Budgeting.

Budget Managers – All Funds of the College are divided into Cost or Responsibility Centers. A budget manager is assigned to each Center and has authority for approving expenditures from this Center.

Requisitions – Expenditures are generally processed via a Requisition form. Once approved by the Budget Manager, the requisition flows to several other individuals for approval. Deans, Vice Presidents, the President and other high-level Administrators all sign off on requisitions for their areas of responsibility. Additionally, the Director of Budgeting approves the funding availability and account coding, and the Director of Purchasing approves that bidding requirements and other legal restrictions have been met.

Purchase Orders – Once a requisition contains all necessary approvals, it goes to the Purchasing Office where a Purchase Order is created. All Purchase Orders and their supporting documentation go to the Vice President of Finance and Administration for final approval.

Purchasing Cards – There has been a significant reduction in purchasing cards with a select group of individuals in the divisions receiving them. End-of-the-month reconciliations are submitted by each cardholder to the Business Office.

Encumbrances – Once Purchase Orders are approved, they are encumbered against the current year's funds. Encumbrances reduce the balance of budgetary funds available for future expenditures. While salaries cannot currently be encumbered, several other controls exist to prevent over-expenditure in these areas.

Budget Transfers – Because a budget is only a plan, it is usually necessary to allow transfers between line items during the year. This maintains the budget as a viable working plan and also helps to monitor the overall status of budget funds and the extent to which they have been appropriately authorized. Working within the guidelines/regulations noted below, all budget transfers also follow a similar approval process to the Requisition. The primary difference is that the Director of Purchasing does not approve any of these; the President must approve all transfers involving salary lines, and the Director of Budgeting and Vice President of Finance and Administration must approve all.

Management Information Reports - Each month, budget managers receive financial reports from the Director of Accounting detailing current and year-to-date expenditures, encumbrances, and original and remainder budget balances for each account in their various centers of responsibility. These reports reflect both function and object perspectives. Budget transfers made during the month are also reflected.

Detailed budgetary financial reports are prepared monthly for the Board of Trustees. These reports include comparisons by fund of actual expenditures against budgets by function and object; revenue receipts against budget; total salary commitments against budget; and cash and investment balances. Additionally, the report includes a listing of bills paid by fund. The Board is asked to review and approve these monthly reports.

The monitoring of revenue is a crucial component of the management of the budget. In the event of an unexpected decline in revenue, certain non-essential expenses would be the first to be identified and frozen to insure a balanced budget at year-end. This requires the cooperation and assistance of all budget managers in keeping purchase requisitions limited to only those items which are essential for the provision of services.

Additionally, day-to-day operations require the use of various management information reports by the Director of Budgeting, the Director of Accounting, and Vice President of Finance and Administration. All budget managers have daily access to an on-line database query of the detail of expenditures and budget transactions under their control.

Financial and Budgetary Guidelines

In addition to Richland's (RCC) policies and procedures, major aspects of budgeting and finance are prescribed by the Illinois Public Community College Act, and the Illinois Community College Board (ICCB). Synopses of these guidelines are listed below.

RCC FINANCIAL POLICIES

2.1.1 Budget Adoption, Amendment and Transfer

The Board of Trustees of Richland Community College will adopt an annual budget within the first quarter of each fiscal year. The fiscal year will be from July 1 through June 30 of each year. The annual budget will be adopted in accordance with Illinois Revised Statutes, Chapter 122, Paragraph 103-20.1 and said budget shall contain a statement of cash on hand at the beginning of the fiscal year, an estimate of cash revenues to be received during the fiscal year, and estimate of expenditures contemplated for the fiscal year, and a statement of estimated cash on hand at the end of the fiscal year. The Board may from time to time make transfers between the various items in any fund as long as that transfer does not exceed an aggregate of 10% of the total of said fund as set forth in the budget. If the total should exceed 10%, the Board may proceed to amend said budget with the same procedure used for adoption of the original budget.

In order to carry out the entire educational program of the District, the Board, in accordance with the Illinois Revised Statutes noted above, has established the following policies:

2.2.1 Fiscal Year

The fiscal year for Richland Community College shall begin on the first day of July of each year and end on the following 30th of June.

2.2.2 Financial Reports

It is the function of the Business Office to issue appropriate monthly financial reports.

2.2.3 Annual Budget

An annual budget shall be developed in compliance with all applicable laws. The budget shall be considered as an estimate of revenue to be earned as well as a controlled spending plan for the ensuing year. Staff participation in the budgeting process shall be encouraged at all times.

2.2.4 Accounting System

The modified accrual method shall be used in the accounting system of the College.

2.2.5 Budget Transfers

Each year, the Board of Trustees adopts an annual budget in accordance with the State of Illinois Revised Statutes. The total budget for any fund supported by property taxes cannot be amended by an amount greater than 10% without proceeding through a new adoption procedure. The President is hereby authorized to implement procedures for and approve budget transfers within any given fund. The Board of Trustees shall be informed of all interfund transfers on a monthly basis through the

regular financial reports. An increase to the total amount of an adopted budget shall require the approval of the Board of Trustees.

Additionally, revised statute 103-20.1 provides for transfers between the various items in any fund supported by property taxes to not exceed in the aggregate 10% of the total of such fund as set forth in the budget. Accordingly, Richland classifies budget items as salaries, employee benefits, contractual services, commodities, travel, fixed charges, capital outlay, and other expenses. Thus, the 10% rule would apply to transfers between any of these major categories. Budget transfers within any of these categories are not considered under the 10%. Further, contingency accounts would not be subject to the 10% rule since these are non-allocated funds.

2.2.6 Invoices

The Board of Trustees shall authorize the establishment of revolving funds to be used for the purpose of paying the bills of the College. Such revolving funds shall comply with the Illinois Public Community College Act.

2.2.7 (C.8) Banking and Investments – Management (Partial Only)

The College Treasurer and College Director of Accounting are authorized to purchase and sell investments, authorize wire transfers, authorize the release of pledged collateral, and execute any documents required under this procedure.

2.3.1 Purchase of Supplies, Materials, and Equipment

It is the policy of the Richland Community College Board of Trustees to provide needed supplies, materials, equipment and contracts for work to support the educational programs of the College District through the use of sound, efficient, and effective purchasing procedures, which are in compliance with Illinois Community College Board Regulations.

All purchases and other procurements of equipment or services shall be processed through one central purchasing office so that all acquisitions and transactions can be effectively controlled and monitored. It is important that all decisions in awarding contracts or purchase orders be made without prejudice or favoritism. Awards shall be made on the objectively determined merits of each acquisition action such as vendor compliance with specifications, compatibility of the item, price, delivery deadline, service, and other terms and conditions. The Board supports a policy of not knowingly entering into any purchase commitment which would result in a conflict of interest. Accordingly, no purchase contract or order shall be executed with a person or entity having influence over the purchase or procurement decision.

The Board authorizes the College administration to award contracts in accordance with the Illinois Public Community College Act, 110 ILCS 805/1 et. seq. The Board charges the administration with the responsibility for and the Board delegates the administration the authority to develop appropriate guidelines, regulations and procedures to implement this policy.

ICCB REGULATIONS

Annual Budget

The budget is a controlled plan to be used in implementing the philosophy and the objectives of the college. Its development should involve maximum participation and, therefore, the aims and objectives of the college should be reflected at each level.

Colleges are encouraged to use either of the following budgetary formats: line-item appropriation or program budgeting in conjunction with program performance budgeting (PPB), or zero-based budgeting (ZBB). However, a budgetary crosswalk may be necessary to complete the line-item appropriation by function budget required by the ICCB.

Each local Board of Trustees must adopt a budget for each fiscal year within or before the first quarter of each fiscal year. Moreover, a tentative budget must be available for public inspection for at least 30 days, or ten days for community college districts in cities of over 500,000 inhabitants, prior to final adoption; and at least one public hearing must be held on the tentative budget.

It is anticipated that each district will develop an expanded operational budget that is more detailed than the budget required by the ICCB. Care should be taken that any budget adopted by the local Board of Trustees meets the requirements of Section 3-20.1 of the *Public Community College Act* for community college districts in cities with less than 500,000 inhabitants or Sections 7-8 through 7-16 for other community college districts.

> 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. (Section-3-20.1)

> The budget shall set forth estimates, by classes, of all current assets and liabilities of each fund of the board as of the beginning of the fiscal year, and the amounts of those assets estimated to be available for appropriation in that year, either for expenditures or charges to be made or incurred during that year or for liabilities unpaid at the beginning thereof. Estimates of taxes to be received from the levies of prior years shall be net, after deducting amounts estimated to be sufficient to cover the loss and cost of collecting those taxes and also deferred collections thereof and abatements in the amount of those taxes extended or to be extended upon the collector's books. (Section 7-9)

The local Boards of Trustees of community college districts in cities of less than 500,000 inhabitants may transfer among budgeted items in a fund, providing that all transfers do not exceed 10 percent of the total of such fund as set forth in the budget. The local Board of Trustees also may amend the budget by using the same procedure as the original adoption.

One copy of the annual budget in the format prescribed shall be filed with the ICCB no later than October 15.

Certificate of Tax Levy

The language for the Certificate of Tax Levy suggested by Section 3-20.5 of the *Public Community College Act* is included in this section. This certificate must be filed with each county clerk on or before the last Tuesday in December. A copy of the certificate, along with each county clerk's verification of the levy, should be filed with the ICCB no later than January 31. In addition to the adopted annual budget, each college must file with each county clerk, within 30 days of its adoption, the local board's budget resolution and a certified summary of anticipated revenues for the fiscal year. Failure to file these documents authorizes the county clerk to refuse to extend the district's tax levy. Suggested forms for the budget resolution and the summary of anticipated revenues are included as part of this section.

Moreover, when a district levies more than 105 percent of the previous year's tax extensions, the district must have at least one public hearing which may not coincide with the hearing on the tentative budget. The notice must fulfill the following requirements:

The notice shall appear no more than 14 days nor less than 7 days prior to the date of the public hearing. The notice shall be no less than one eighth page in size, and the smallest type used shall be twelve point and shall be enclosed in a black border no less than 1/4 inch wide. The notice shall not be placed in that portion of the newspaper where legal notices and classified advertisements appear. The notice shall state in plain and simple language the following information: (1) the legal name of the taxing district; (2) the commonly known name of the taxing district; (3) the amount of property taxes, exclusive of election costs, extended or estimated to be extended on behalf of the taxing district for the preceding year; (4) the amount of the proposed levy, exclusive of election costs, for the current year; (5) the percentage increase; and (6) the date, time and place of the public hearing concerning the proposed budget and the proposed levy increase. Such hearing may not coincide with the hearing on the proposed budget of the taxing district.

Any notice which includes information substantially in excess of that specified and required by this Act shall be an invalid notice. (Chapter 120, Section 866)

Additionally, an amended Certificate of Tax Levy may be filed within ten days of notification from the county clerk of the multiplier providing such multipliers will alter the amount of revenue received by the district.

External Audit

Each district is required to submit three copies of its external audit to the ICCB by October 15 following the end of the fiscal year. Required schedules and recommended formats are detailed by the ICCB.

Annual Financial Report

Pursuant to Section 3-22.2 of the *Public Community College Act*, each district is required to publish a financial statement at least once annually prior to November 15 in a newspaper of general circulation in the district, and a copy of this publication must be filed with the ICCB by December 1.

Community College Treasurer's Bond

Each community college treasurer must be bonded. A copy of each bond must be filed with the county clerk(s) and the ICCB.

Requirements for Financial Transactions

The *Public Community College Act* and ICCB rules contain many financial requirements. Although several requirements are highlighted below, you are encouraged to review the *Public Community College Act* and ICCB rules.

Payment of Orders and Bills

The local Boards of Trustees of community college districts in cities of less than 500,000 inhabitants must approve payment of all bills showing to whom and for what purpose each payment is to be made and to what budgetary item each payment should be debited. The payment's purpose and budgetary line item can be shown by *Fiscal Management Manual* account codes. College staff should ensure that each item is properly charged to the correct account and that authority exists for such a transaction. For example, custodial salaries and utilities can be paid from the Operations and Maintenance Fund only upon resolution of the local Board of Trustees.

Bidding Policy

Section 3.27.1 of the *Public Community College Act* requires each district to let all contracts for supplies, materials, or work involving an expenditure in excess of $10,000 to the lowest responsible bidder after due advertisement, excluding the exceptions which are listed in Section 3-27.1 of the Act. The local board may adopt a more restrictive bidding policy.

THE PUBLIC ACT REGULATIONS

805/3-20.1. Adoption of annual budget--Contents--Fiscal year

Community college boards are required to adopt a budget before or within the first quarter of a new fiscal year. The budget must "...specify the objects and purposes of each item and amount needed for each object or purpose." The budget must contain a statement of cash on hand at the beginning of a fiscal year, an estimate of cash to be received and expended during the year, and an estimate of cash expected on hand at the end of the fiscal year. Nothing in this section is to be interpreted as a requirement for a district to change its basis or system of accounting. The Board is required to establish the fiscal year. The 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 inspection for at least 30 days prior to final action thereon. At least one public hearing shall be held as to such budget prior to final action thereon." Districts are required to publish a notice of the availability of the budget for public inspection, and notice of the public hearing. Finally, this section authorizes the board to "...from time to time make transfers between the various items in any fund not exceeding in the aggregate 10% of the total of such fund as set forth in the budget." The Board may amend the budget by following the same procedures for the original adoption outlined in this section.

805/3-20.2. Additional or supplemental budget

If the voters of a community college district approve an increase in the district's tax rate for the Education or Operations & Maintenance Funds after the budget for that period has been adopted, the board may adopt or pass a budget reflecting the supplemental or additional funds to be collected.

805/3-20.3. Expenses payable from taxes for operation and maintenance of facilities purposes and for purchase of college grounds--Educational fund

This section specifies expenditures that must be paid from the amount levied for Operations and Maintenance purposes. Included are "...obligations incurred for the improvement, maintenance, repair or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures, for the rental of buildings and property for community college purposes..." Other expenditures are to be paid from the Educational Fund.

805/3-20.5. Determination of amount to be raised by tax for educational purposes and for operations and maintenance of facilities purposes--Certificate of tax levy

Each year, the college must determine the amount of funds to be raised by the tax levy for the ensuing year. These amounts must be certified by the board and submitted to the county clerk before the last Tuesday in December each year. Suggested language for the Certificate of Tax Levy is also included in this section.

805/3-20.6. Districts in two or more counties--Determination of amounts--Certificates of tax levy

If a college district lies in two or more counties, the certificate of tax levy must be filed with each of the county clerks within the district. Each county clerk is then to determine the portion of the district valuation that lies within the county, and provide this information to the county clerk where the institution is located. Based on the levy certification, the county clerk will determine the tax rates for all of the counties.

805/3-27. Payment of orders and bills--Revolving funds--Collection of funds

The Board may include in the authorized minutes a list of bills approved for payment, showing to whom and for what purpose the debt was incurred. This does not preclude the board from authorizing a voucher system, or other system in accordance with the State Board. The board may establish revolving funds, providing they are in the custody of a bonded employee and are subject to annual audit by a licensed public accountant.

805/2-27.1. Contracts

Contracts for the purchase of supplies, materials, or work exceeding $10,000 are awarded to the lowest responsible bidder considering conformity with specifications, terms of delivery, quality, and serviceability. Several exceptions to this rule are noted in this section, including (1) services of individuals possessing a high degree of professional skill, (2) contracts for printing financial reports, (3) contracts for printing or engraving bonds or other debt instruments, (4) and many others as outlined in the statute. This section also includes procedures for awarding contracts through the sealed bid process.

805/3-33.5. Working Cash Fund--Monies derived from bonds--State and federal funds

Funds raised by the sale of Working Cash bonds must be maintained in a separate fund, and they are not to be appropriated in the annual budget. The Board may transfer from the Working Cash Fund in anticipation of the receipt of federal or state funds, but the debt to the Working Cash Fund must be satisfied.

805/3-33.6. Working Cash Fund--Transfers of monies--Abolition of fund

Transfers from the Working Cash Fund to the Education or Operations & Maintenance Fund may be made only by board resolution. This section also specifies the terms of such a resolution. The Board may also issue a resolution to abolish the Working Cash Fund and direct the Treasurer as to directing the transfer. If it is abolished, a district may not establish another Working Cash Fund without voter approval. Interest earned by the Fund may be transferred to the Education or Operations and Maintenance Fund by board resolution.

Commitment Respect Excellence Accountability Diversity

Richland Community College
Fiscal Year 2012-2013
Budget Calendar

February 21, 2012
-Board of Trustees considers a tuition increase proposal

February 27, 2012
-Budget forms available on My Richland\Employee Info\Forms\Budget Planning
-Budget calendar available on My Richland\Employee Info\Forms\Budget Planning
-Budget Instructions available on My Richland\Employee Info\Forms\Budget Planning
-Resource Availability Review Completed

February 27, 2012
-Budget overview presented to Budget Managers – Process, and Revenue Projections
-Budget forms distributed to Budget Managers

March 19, 2012
-All operating budget and equipment budget requests submitted to Vice Presidents and Business Office for review
-Grant managers turn in tentative budgets for ongoing grants to respective VP and Business Office for approval

March 22nd–27th, 2012
-Budget review meetings (Vice Presidents, Director of Budgeting, & Budget Managers)

March 28th-30th, 2012
-VP's review budget requests authorizing their inclusion in the Tentative Budget.
-All operating and grant budget request are input into CARS budget module (deadline April 5th)
-Budget Managers enter operating budgets
-Business Office enters grant budgets

April 13, 2012
-Revenue projections updated by VP/Dir of Budgeting and compared with total operating budget requests.
-Preliminary budget based on budget requests compiled/totaled by Business Office.
-President and Vice Presidents informed of initial results.

April 16th-20th, 2012
-President, VPs and Dir of Budgeting meet to discuss adjustments to balance budget.
-Revisions are made to requested budgets to balance revenues with requested

expenditures.
-Preparation of Tentative Budget Document is started

April 30, 2012
-VPs review Tentative Budget with President for approval.

May 15, 2012
-PowerPoint / Presentation of Tentative Budget at Board of Trustees meeting.

May 16, 2012
-Legal notice of June budget hearing is submitted to be published by May 18th.
-Tentative Budget available for public display
-Tentative Budget mailed to Board Members

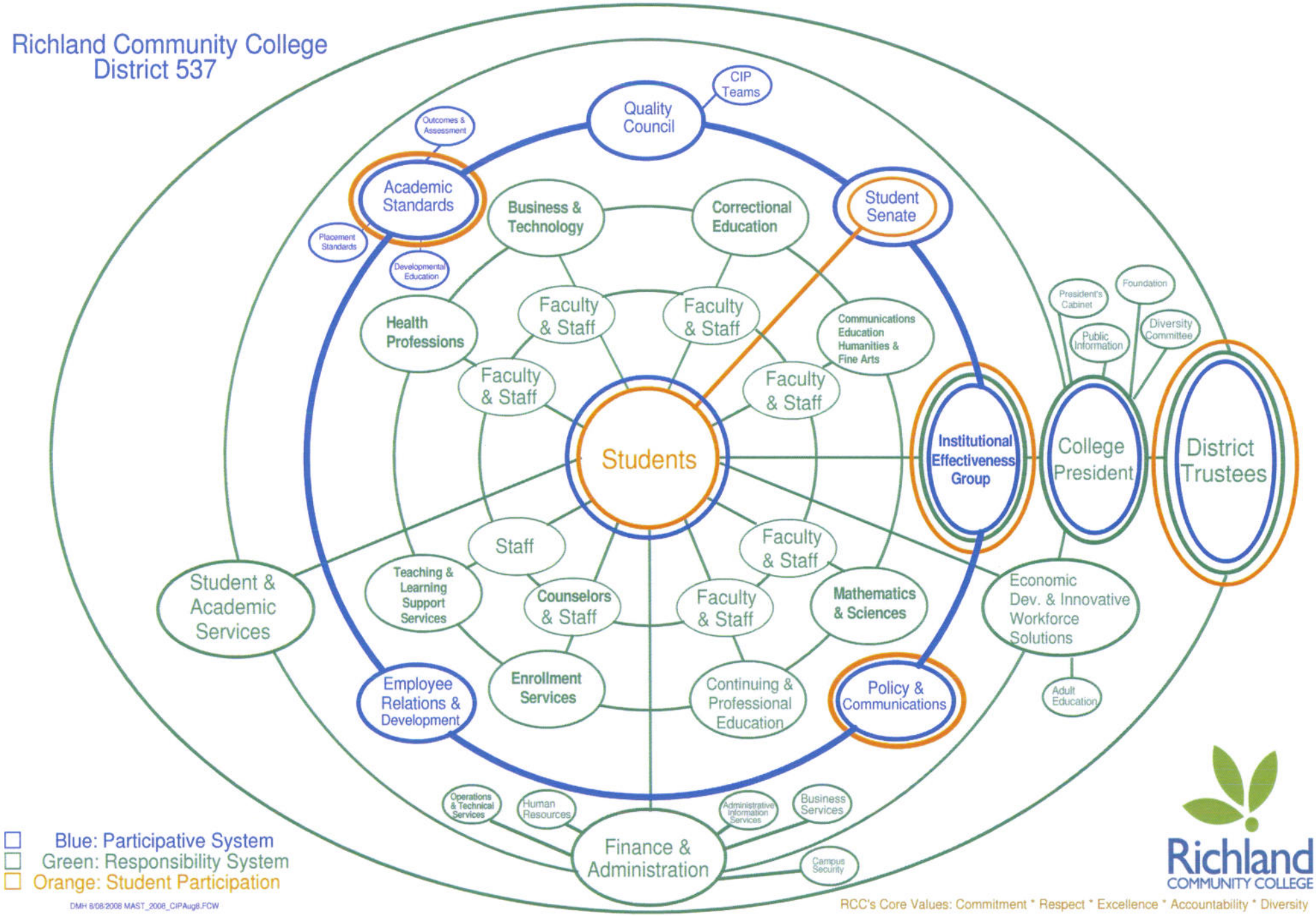
May 16th–18th, 2012
-Final adjustments made for Projected FY13 Operating Revenues.
-Discussions begin with budget managers for any adjustments needed based on above.

May 21st – June 1st, 2012
-Proposed changes to the Tentative Budget are approved by the President & VPs.
-Changes to Grant Budgets are input as needed.
-Preparation of the Final Budget document is developed

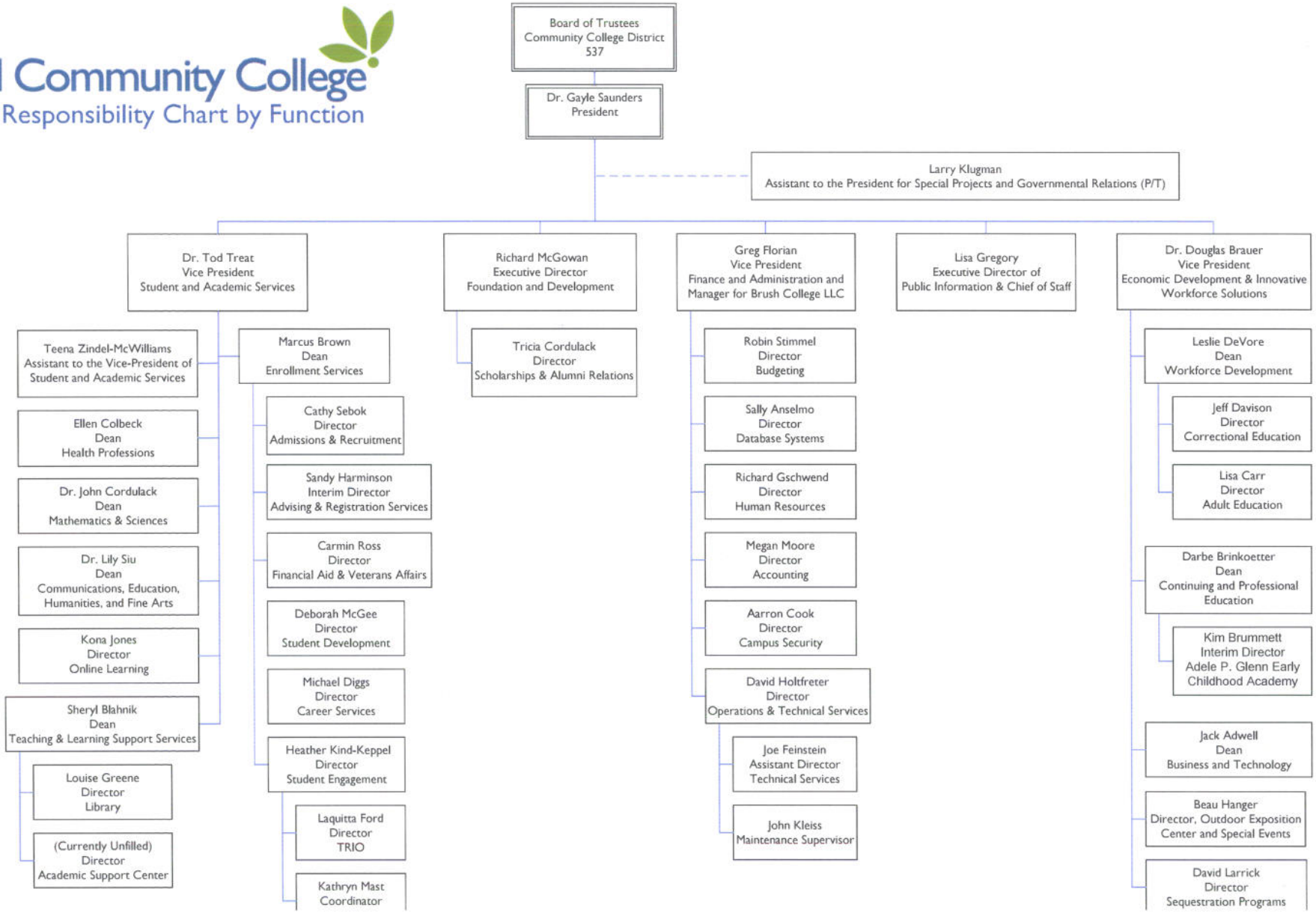
June 8, 2012
-Final Budget is approved by President and VP's.

June 19, 2012
-Public hearing on the Final Budget.
-Presentation to the Board of Trustees of adjustments made to the Tentative Budget to prepare Final Budget.
-Adoption of the Final Budget by the Board of Trustees.

June 20, 2012
-Copies of Final Budget filed with appropriate State and county offices.


Richland Community College
District 537
Quality Council
CIP Teams
Outcomes & Assessment
Academic Standards
Placement Standards
Developmental Education
Business & Technology
Correctional Education
Student Senate
Health Professions
Faculty & Staff
Faculty & Staff
Communications Education Humanities & Fine Arts
Faculty & Staff
Faculty & Staff
Students
Institutional Effectiveness Group
President's Cabinet
Foundation
Public Information
Diversity Committee
College President
District Trustees
Staff
Faculty & Staff
Student & Academic Services
Teaching & Learning Support Services
Counselors & Staff
Faculty & Staff
Mathematics & Sciences
Economic Dev. & Innovative Workforce Solutions
Employee Relations & Development
Enrollment Services
Continuing & Professional Education
Policy & Communications
Adult Education
Operations & Technical Services
Human Resources
Administrative Information Services
Business Services
Finance & Administration
Campus Security
Blue: Participative System
Green: Responsibility System
Orange: Student Participation
DMH 8/08/2008 MAST_2008_CIPAug8.FCW
Richland
COMMUNITY COLLEGE
RCC's Core Values: Commitment * Respect * Excellence * Accountability * Diversity

Richland Community College
Responsibility Chart by Function



State of Illinois

Illinois Community College Board

CERTIFICATE OF RECOGNITION

This certifies that

RICHLAND COMMUNITY COLLEGE

under the jurisdiction of the
Board of Community College District No. 537-01
is an officially recognized community college
district. This Certificate of Recognition
is issued as evidence that the educational program
of the district meets the criteria and standards
prescribed by the
Illinois Community College Board

Issued at Springfield, Illinois, on
June 3, 2011

Chair
Illinois Community College Board

Certificate Effective Through
July 1, 2015

President/CEO
Illinois Community College Board

The Higher Learning Commission

30 North LaSalle Street, Suite 2400 | Chicago, Illinois 60602-2504 | 312-263-0456
800-621-7440 | FAX: 312-263-7462 | www.ncahigherlearningcommission.org

STATEMENT OF AFFILIATION STATUS

RICHLAND COMMUNITY COLLEGE
One College Park
Decatur, IL 625218513

Affiliation Status: Candidate: 1972*
Accreditation: (1978- .)

AQIP PARTICIPANT

Nature of Organization

Legal Status:	Public
Degrees Awarded:	A

Conditions of Affiliation:

Stipulations on Affiliation Status:	None
Approval of New Degree Sites:	Prior Commission approval required.
Approval of Distance Education Degrees:	Prior Commission approval required.
Reports Required:	None.
Other Visits Scheduled:	None.

Summary of Commission Review

Year of Admission to AQIP:	11/20/2000
Year of Last PEAQ Comprehensive Evaluation:	1992 - 1993
Year of Last System Appraisal:	2004 - 2005
Year of Next System Appraisal:	2008 - 2009
Year of Last Reaffirmation of Accreditation:	2007 - 2008
Year of Next Reaffirmation of Accreditation:	2014 - 2015
Date of Last Action:	02/28/2008

Name Change:
Community College of Decatur to Richland Community College (1975)