

2004

Performance Report



Submitted to the Illinois Community College Board

August 2, 2004

JOLIET JUNIOR COLLEGE

INTRODUCTION

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BACKGROUND

In 1999, the State of Illinois adopted a strategic plan for higher education in Illinois, *The Illinois Commitment: Partnerships, Opportunities, and Excellence*. The purpose of the strategic plan is to guide state and institutional strategic decision-making, academic program review, and budget development. Six goals are articulated in the *Illinois Commitment*:

1. Higher education will help business and industry sustain strong economic growth
2. Higher education will join elementary and secondary education to improve teaching and learning at all levels
3. No Illinois citizen will be denied an opportunity for a college education because of financial need
4. Illinois will increase the number and diversity of citizens completing training and education programs
5. Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs and the assessment of student learning
6. Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability

Historically, community colleges were evaluated on their progress towards reaching the six goals of the *Illinois Commitment* in an annual Results Report. From henceforth, the report will be referred to as the *Performance Report*.

More information about the Illinois Commitment can be found at the following websites:

- The Illinois Commitment
<http://www.ibhe.state.il.us/Board/Agendas/1999/February/1999-02-07.pdf>
- Illinois Board of Higher Education
<http://www.ibhe.state.il.us/Policy/ilcommitment.htm>
- Joliet Junior College Office of Institutional Effectiveness
<http://www.jjc.edu/Admin/IE/resultsreport.html>

This report is available to Joliet Junior College community and can be downloaded from the Joliet Junior College website at <http://www.jjc.edu> under Campus Information > Institutional Reports. Additional copies can be obtained from Academic Affairs in the Office of Institutional Effectiveness at effectiveness@jjc.edu

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REPORT FORMAT

The Performance Report evaluates Joliet Junior College's progress towards reaching the six goals of the *Illinois Commitment*. Each goal is evaluated in the following in the following manner:

1. *Narrative*. The narrative is a description of how Joliet Junior College has and plans to attain goals articulated in the *Illinois Commitment*. The narrative contains the following parts:
 - a. Past fiscal year accomplishments
 - b. Plans for the next fiscal year
 - c. Goals for the next fiscal year
2. *Common Institutional Indicators*. These are the indicators common across all community colleges in Illinois. They allow for benchmarking performance relative to other institutions.
3. *Mission Specific Indicators*. These indicators measure Joliet Junior College's progress towards reaching its own stated goals. Joliet Junior College's goals are articulated in its accreditation status through AQIP, Mission, and Strategic Plan.
4. *Statewide Indicators*. Statewide indicators show how all community colleges are performing as a whole.
5. *Brief Interpretation*. After reviewing all the information relating to a specific goal, the institution has the opportunity to interpret the data and how it may impact Joliet Junior College's ability to meet the *Illinois Commitment* goals.

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SECTION I INSTITUTIONAL CONTEXT

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Mission Statement

Joliet Junior College is committed to providing a quality education that is affordable and accessible to the diverse student population it serves. Through a rich variety of educational programs and support services, JJC prepares its students for success in higher education and employment. As part of this College's commitment to lifelong learning and services to its community, it also provides a broad spectrum of transitional, extension, adult, continuing and work-force education.

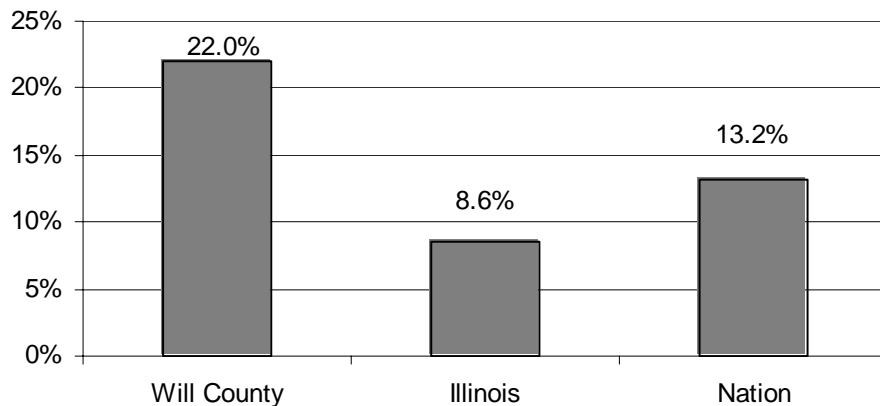
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Environmental Analysis

External: Rapid population growth

With over 600,000 residents in a 1,442 square mile area, the Joliet Junior College district is one of the fastest growing regions in the nation. As of 2003, the population of Will County stood at 586,000, making it the 3rd fastest growing county in the nation for counties with populations over 500,000. In 2003, Will County was the 97th largest county in the nation and the 4th largest in Illinois (behind Cook, DuPage, and Lake Counties).

Percent Change in Population by Region, 1990-1999



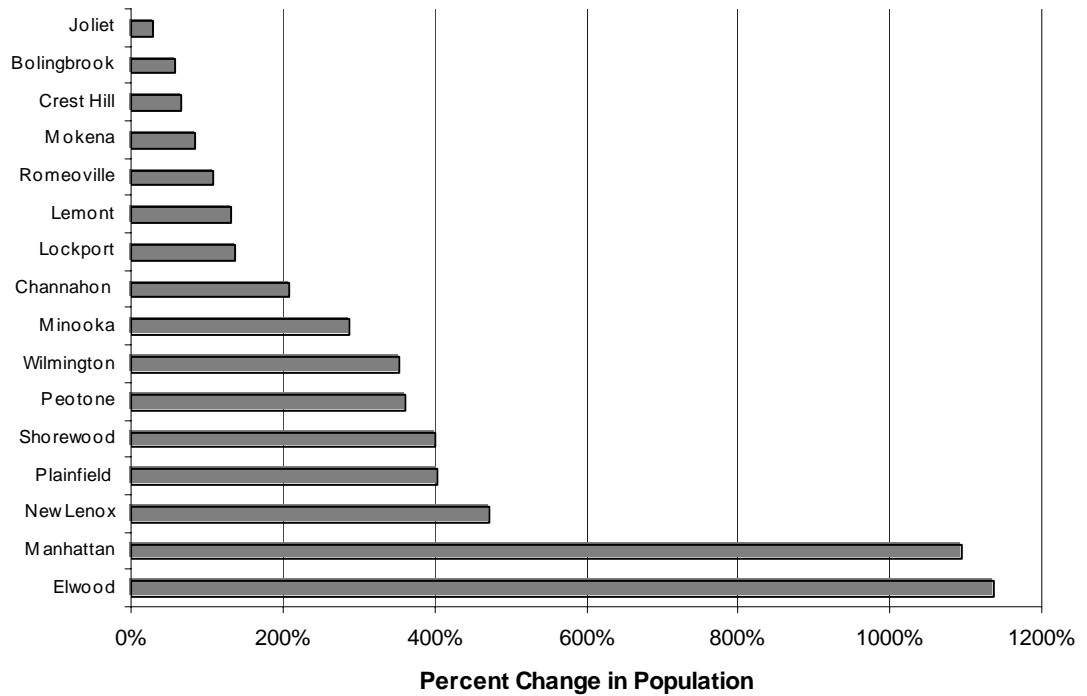
Source: U.S. Census Bureau, County Population Estimates

Growth in the Joliet Junior College district stands in stark contrast to the rest of Illinois, which is projected to be the 8th slowest growing state and is losing more people than it can replace through migration. According to the U.S. Census Bureau, between 2000 and 2001, District 525 witnessed a net migration rate of over 30,000. On the other hand, the net migration rate for the entire state of Illinois was -73,000.

By 2030, the Northeastern Illinois Planning Commission projects Will County's population will reach 1,100,000, making it the 2nd most populous county in the state. Today, Will County alone makes up 4% of the population of Illinois. By 2020, it is projected to make up 6%. Many of the fastest growing communities in the State of Illinois are projected to be located in District 525.

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Projected Growth of Communities in District 525, 2000-2030



Source: Northeastern Illinois Planning Commission

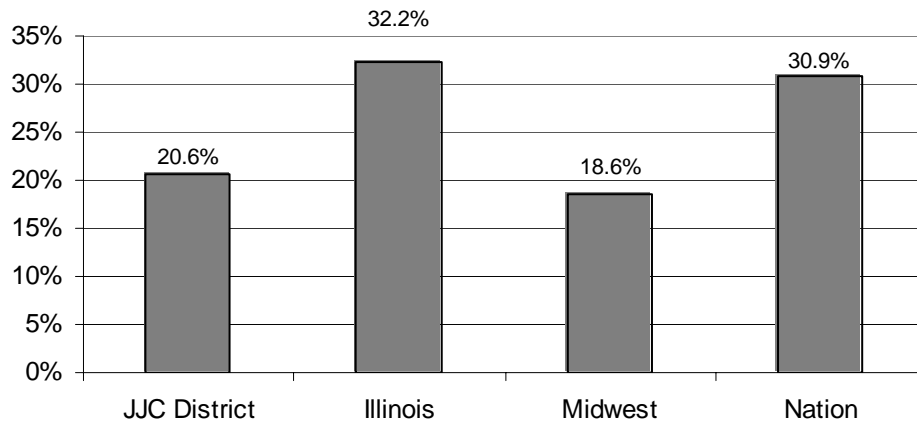
Rapid population growth means that in the next 20 years Joliet Junior College is projected to serve more residents than any other district in Illinois behind the City Colleges of Chicago. In light of this, Joliet Junior College will need to find creative and cost-efficient methods of accommodating rapid growth, while remaining sensitive to affordability and access issues.

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External: Changing District Demographics

Compared to the State of Illinois and the nation, District 525 has a more homogenous population. Projections show, however, current district demographics will witness moderate to rapid change.

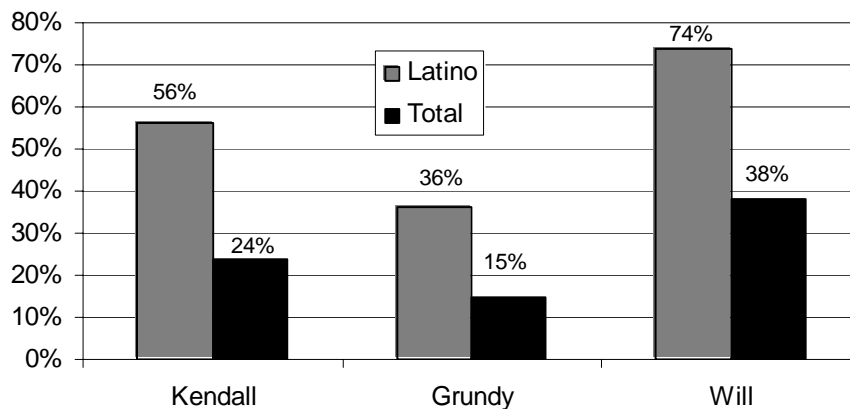
Minority Population as a Percentage of Entire Population, 2000



Source: U.S. Census Bureau American Fact Finder, Decennial Census Zip Code Data Files

Projections suggest Latinos will witness the fastest population growth in the district. The projected rate of growth in Latino populations for counties in District 525 are projected to be higher than for the State of Illinois (34%) or Cook County (30%).

Projected Percent Change in Latino and Total Population by County, 2005-2020

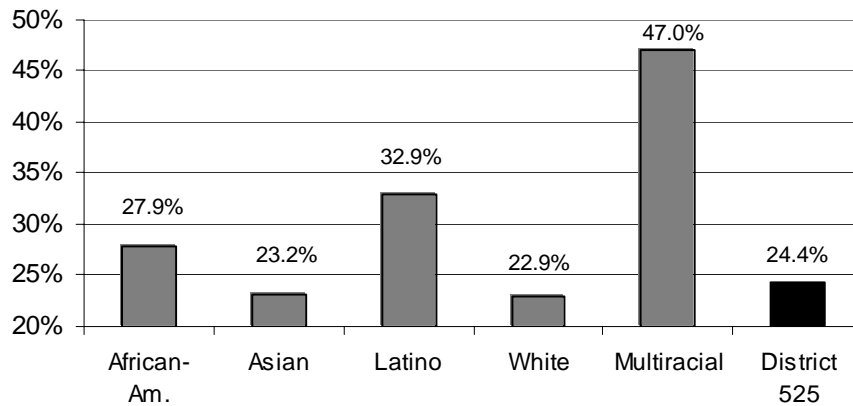


Source: Illinois Department of Commerce and Economic Opportunity, Population Projections by Race and Ethnicity 1990-2020

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Historically underrepresented populations in District 525 are also much younger than the White population in District 525. While minorities made up 27% of all district residents under the age of 14 in 2000, minorities only made up 16% of the population of people 30 years old and over.

Percent of Population Under 14 Years Old in District 525 by Race, 2000



Source: U.S. Census Bureau American Fact Finder, Decennial Census Zip Code Data Files

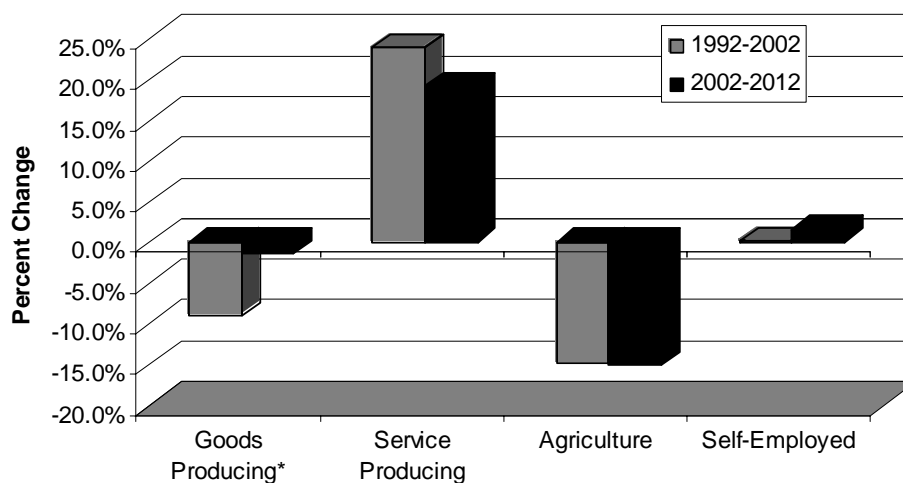
Trends from the past five years, projections, the demographics of district youth, and high proportions of minority students at all community colleges show that Joliet Junior College will continue to serve a population much different from the past. The challenge that lies ahead will be in realigning organizational structures designed to serve a more traditional population towards a more racially, ethnically, and linguistically diverse clientele.

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External: Employment & Labor Trends

With an economy historically based on manufacturing and increased productivity in labor markets, unemployment rates have risen in the district over the past five years (although rates witnessed moderate recovery in 2004). The unemployment rate in Grundy County, for instance, rose from 7.2% to 12.9% between February 2000 and February 2004. According to the Bureau of Labor Statistics, Will, Kane, and Kendall counties saw increases of 3.8%, 3.1%, and 3.6%, respectively, during the same time period.

Employment Growth by Sector, 1992-2012



**Does not include Construction, which is projected to witness a 13% increase.*

Source: Illinois Department of Employment Security

Projections show significant shifts in employment sectors over the next five to ten years. The State of Illinois Department of Employment Security (IDES) projects the fastest growing occupational areas in the Joliet Junior District will be in the areas of computer networking and database administration; health care; education; business, legal, and financial services; and construction.

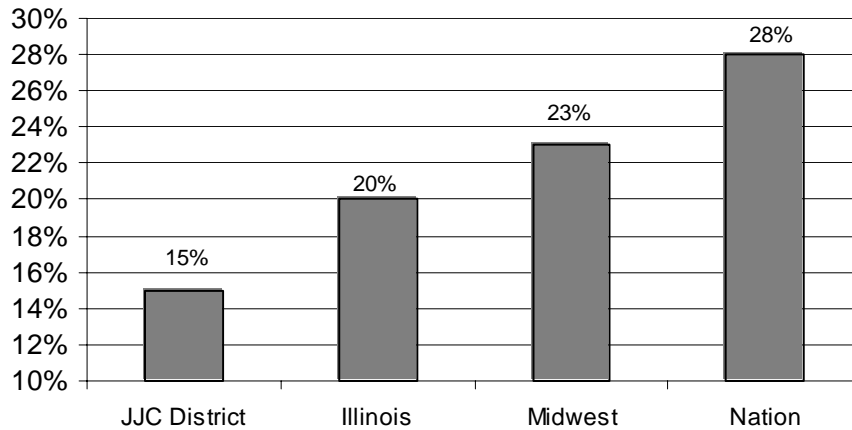
IDES also projects the highest occupational demand will be for workers in the following occupations: network and database administrators, medical and health care assistants, social and human service staffers, special education teachers, pharmacy technicians, and dental hygienists.

Despite having high in-migration rates of people from other regions, a large number of people who live in the Joliet Junior College district continue to reside where they were born. Residents in District 525 also witness longer commute times than residents in other regions. Combined with above average commute times, this suggests that most of the new growth in the district is coming from

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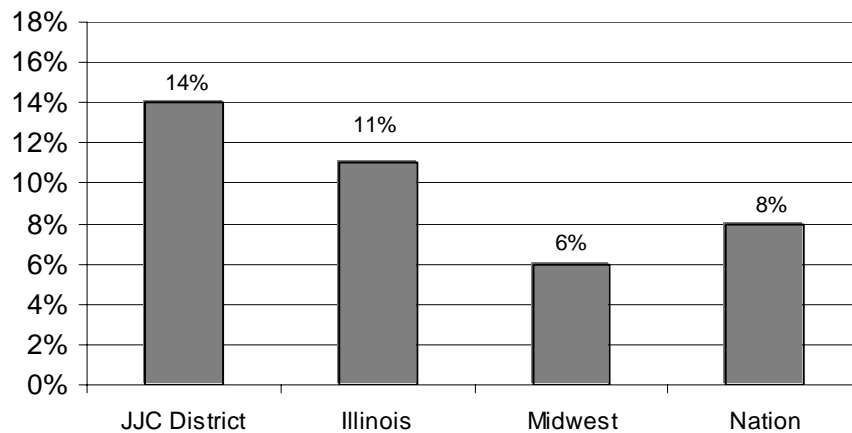
Illinois, particularly counties surrounding the Joliet Junior College district. It also implies that District 525 retains residents, who are willing to tolerate longer commutes in response to labor incentives but less willing to move.

Percent of Residents Born in Another State by Region, 2000



Source: U.S. Census Bureau American Fact Finder, Decennial Census Zip Code Data Files

Percent of Residents Who Commute at Least One Hour to Work by Region, 2000



Source: U.S. Census Bureau American Fact Finder, Decennial Census Zip Code Data Files

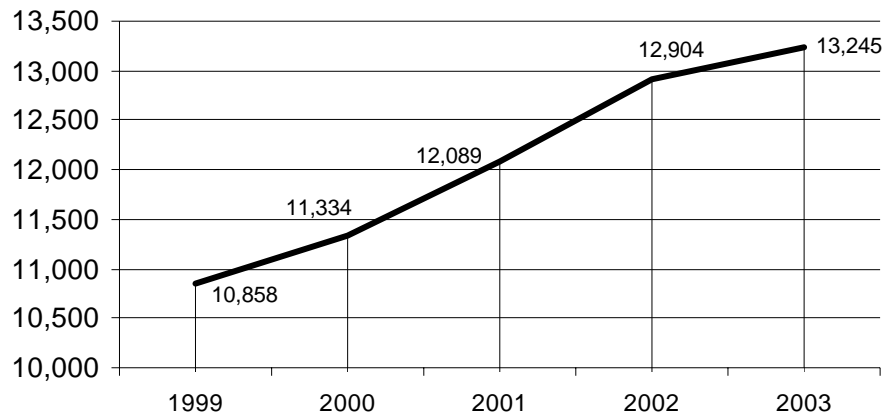
A reluctance to relocate among District 525 residents, combined with increased prices in the 4-year public college sector, could mean higher enrollment projections than usual models may capture. Additionally, district residents are less likely to respond to labor incentives through migration and more so through commuting. By retaining former Joliet Junior College graduates and completers in district, District 525 taxpayers could witness higher economic returns from their investment in a community college than other districts.

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Internal: Rapid Enrollment Increases

Joliet Junior College has witnessed rapid enrollment growth over the past five years, growing by 22%. By contrast, enrollment in all Illinois community colleges during the same time period increased by 7%. Only four other community colleges in Illinois witnessed more rapid enrollment growth during the same time period.

Fall Head Count Enrollment at Joliet Junior College, 1999-2003

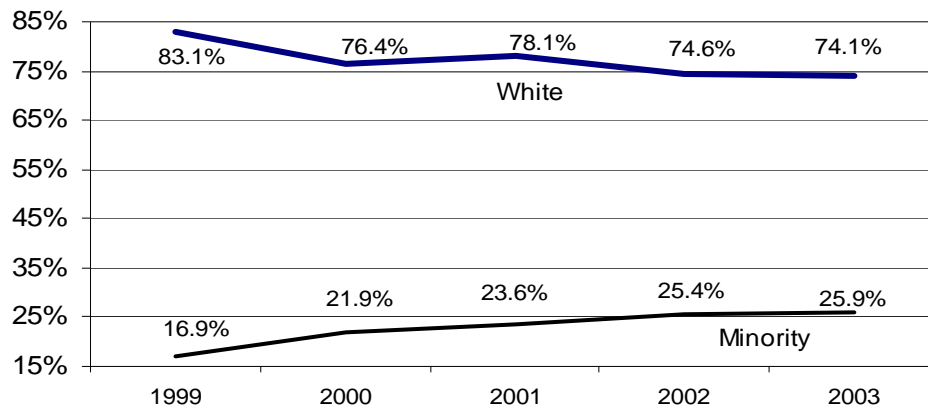


Source: Joliet Junior College Office of Institutional Effectiveness

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Most of the enrollment growth has been concentrated in minority populations, particularly Asian and Latino. Over the past five years, the number of Latino, Asian, and African-American students at Joliet Junior College increased by 123%, 40%, and 69% respectively. During the same time period, the percentage of White students increased by 9%.

Fall Head Count Enrollment at Joliet Junior College, 1999-2003



Source: Joliet Junior College Office of Institutional Effectiveness

Rapid enrollment growth, coupled with dramatic changes in the demographic makeup of the Joliet Junior College student body, means that Joliet Junior College will need to find more creative and cost-efficient strategies towards meeting the goals of the *Illinois Commitment*.

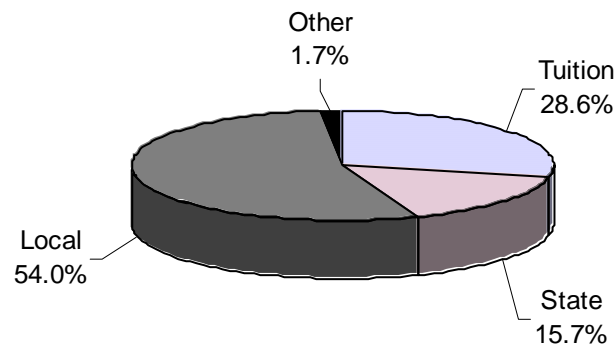
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Internal: Revenues, Expenditures, & Budget Constraints

Like other community colleges and 4-year colleges and universities, Joliet Junior College finds itself dealing with several budget constraints largely exacerbated by reduced revenues from state sources, increased deferred maintenance needs, and other increased costs.

Joliet Junior College receives funding from three primary sources: local property taxes, the State of Illinois, and tuition and fees.

**Sources of Revenue at Joliet Junior College by Percent,
Fiscal Year 2003**



Source: Joliet Junior College Business Office

In fiscal year 2004, Joliet Junior College witnessed a 0.3% drop in state funding from fiscal year 2003. In fiscal year 2005, Joliet Junior College projects a 5.5% drop in funding from the State of Illinois. After receiving budget increases every year between fiscal years 1994 and 2002, Joliet Junior College received less in state funding than it did the year before in 2003.

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*Dollar Amount and Annual Percentage Change in State of Illinois Subsidies at Joliet Junior College, Fiscal Years 1994-2003**

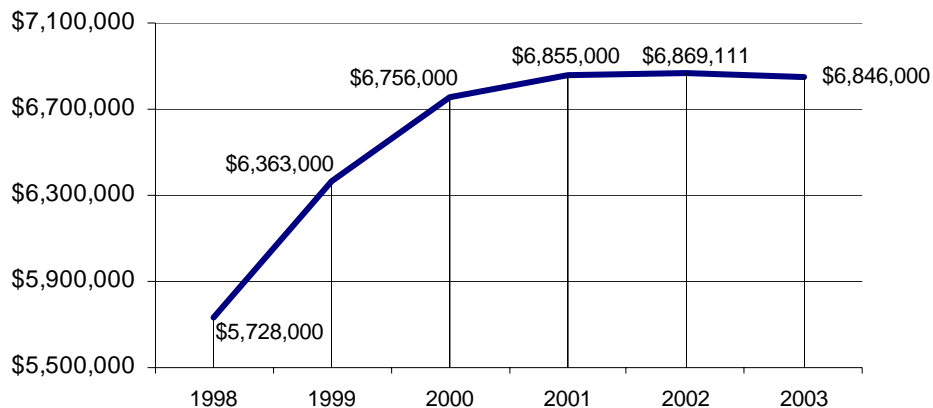
Fiscal Year	State Subsidy	% increase (decrease)
1994	\$4,863,467	--
1995	\$5,142,263	5.8%
1996	\$5,238,586	1.9%
1997	\$5,438,720	3.8%
1998	\$5,727,961	5.3%
1999	\$6,362,856	11.1%
2000	\$6,755,856	6.2%
2001	\$6,854,900	1.5%
2002	\$6,868,675	0.2%
2003	\$6,845,989	-0.3%

**Includes Education and Operations & Maintenance Fund*

Source: Joliet Junior College Business Office, 2003 Comprehensive Annual Report

While in fiscal year 1999 state funding accounted for 18.7% of Joliet Junior College's revenues, in fiscal year 2003, that figure had fallen to 15.9%. Losses in state funding revenues were further compounded by the loss of \$335,000 in technology grants from the State.

Revenues from the State of Illinois to Joliet Junior College, Fiscal Years 1998-2003*



**Includes Education and Operations & Maintenance Fund*

Source: Joliet Junior College Business Office, 2003 Comprehensive Annual Report

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Despite declines in state funding, the District 525 local tax rate has not increased in the past 27 years and currently stands as the fourth lowest among peer community colleges. In fiscal year 2003, Joliet Junior College received about 52% of its funding from local sources, compared to 47% in fiscal year 1999.

Like other sectors of the economy, Joliet Junior College, a self-insured organization, is dealing with increased health care costs rising much faster than inflation. Over the past five fiscal years, health insurance costs for the college have risen approximately 10% annually.

In addition to health care, Joliet Junior College must continue to address much needed deferred maintenance and other capital issues. Currently, Joliet Junior College has about \$30 million in deferred maintenance needs, with several projects, including the replacement of steam pipes and a new elevator system, currently under or in urgent need of maintenance or replacement. Other projects include a new roof for the City Center campus, installation of new sidewalks, cafeteria window replacements, and the expansion of parking facilities by 500 spaces.

Losses in state revenues and changing funding local tax structures have been somewhat offset by tuition and fee increases. Despite cuts in state funding and increased costs, Joliet Junior College has been able to implement comparatively moderate tuition increases when compared to other colleges.

Credit Hour Tuition and Fees by Institution and Institution Type

College	2003	2004	% increase
	Tuition & Fees	Tuition & Fees	
Illinois community colleges	\$54.67	\$59.30	8.5%
National community colleges	\$55.80	\$63.50	13.8%
Illinois 4-year public colleges	\$153.23	\$168.17	9.8%
National 4-year public colleges	\$137.17	\$156.47	14.1%
Joliet Junior College	\$56.00	\$60.50	8.0%

Sources: Joliet Junior College Office of Institutional Effectiveness

To accommodate rapid enrollment growth, Joliet Junior College plans on using revenues from tuition and fee increases to fund the construction of a new parking lot, reduce debt associated with deferred maintenance, and pay for hardware and software updates in the campus technology infrastructure through student fees.

Throughout the next decade, Joliet Junior College's greatest fiscal challenge will lie in how to deal with increased costs associated with rapid enrollment growth, contractual obligations negotiated with various bargaining units, deferred maintenance, increased state and federal regulations, and growing health care costs. The combination of rising costs with prospects for flat or negative revenue

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growth mean that Joliet Junior College will need to find more cost-efficient and productive methods for achieving the State of Illinois goals for education articulated in the *Illinois Commitment*.

Fortunately, Joliet Junior College recognizes the importance of adopting long-term budgeting strategies that include the allocation of resources towards high priority programs and operations. Joliet Junior College conducts projections within the context of a *Three-Year Financial Plan* and actively incorporates strategic planning into the budgeting process.

For a community college with an open admissions policy and commitment to serve the community, the challenge ahead lies in providing a quality education in a manner consistent with mission, values, and philosophy in light of less revenues, but also one that maximizes and plans strategically for how those revenues will be expended.

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Internal: Accountability

Since November 2000, Joliet Junior College has participated in the North Central Accreditation Agency's Academic Quality Improvement Program (AQIP). This Summer, Joliet Junior College will wrap up three Action Projects required for participation in AQIP:

1. Implementing a Technology Plan for Improving Teaching and Learning
2. Refining the Mission of a Comprehensive Developmental Education Program
3. Fostering a Positive Institutional Culture to Reinforce the College as a Premiere Learning Community

This fall, Joliet Junior College will submit a *Systems Portfolio* to AQIP. Traditionally, postsecondary institutions were reviewed every 10 years by North Central, with documents relating to a campus visit by North Central representatives placed in an Evaluation Review. Under AQIP, Joliet Junior College will submit a *Systems Portfolio* that will be a living document on-line and will be updated every fall. Since the document will be on-line, it can be accessed by all internal and external constituencies.

Joliet Junior College will also begin three new Action Projects this fall. Action Projects are selected by the college to promote learning, culture change and respond to problems, opportunities for improvement, and challenges. Joliet Junior College's Action Projects were selected at a Campus Conversation Day, where all members of the Joliet Junior College community were invited to provide their input on what they felt were the most pressing and important matters for the college to work on.

The new Action Projects will be finalized in the fall, while current Action Projects are publicly available at: <http://www.aqip.org/actionproject/index.html>. Current Action Project ideas include a student orientation program aimed at enhancing retention rates; a comprehensive campus communications plan that will attempt to enhance collaboration among campus departments and units; and, in an effort to enhance Joliet Junior College employee skills and productivity, a professional development project.

All documents relating to Strategic Planning and Accreditation at Joliet Junior College are also publicly available and can be found on-line at: <http://www.jjc.edu/aqip/>

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Environmental Analysis: Summary

Founded in 1901, Joliet Junior College is the nation's oldest community college. There is a good reason for Joliet Junior College's continued and prosperous existence:

- excellent programs and operations consistently rated high by students and clients
- faculty and staff committed to providing high quality academic experiences and services
- generous financial support from private donors
- strong and principled leadership
- responsiveness to local economics and labor market demands
- investments in latest technologies

Despite external and internal challenges and rapid changes in the demographics, economic structure, and labor market in District 525, this document will attempt to show there is reason to believe the next 100 years will present continued opportunities for improvement and progress.