



# **Annual Budget**

*Fiscal Year 2008*

**Board of Trustees  
Community College District No. 508  
Cook County, State of Illinois**

**[www.ccc.edu](http://www.ccc.edu)**

**Daley College**

**Harold Washington College**

**Kennedy-King College**

**Malcolm X College**

**Olive-Harvey College**

**Truman College**

**Wright College**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City Colleges of Chicago  
Illinois**

For the Fiscal Year Beginning

**July 1, 2006**

A handwritten signature in cursive script, likely belonging to the President of the GFOA.

President

A handwritten signature in cursive script, likely belonging to the Executive Director of the GFOA.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to City Colleges of Chicago for its annual budget for the fiscal year beginning July 1, 2006. This is the second consecutive year City Colleges of Chicago has been presented with this award.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our document continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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of  
Community College  
District No. 508  
County of Cook and**

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## Message from the Chancellor



"The City Colleges of Chicago has always represented hope and opportunity for the citizens of Chicago. We are the "People's College" with the mission to provide quality education, accessible to all. "

- *Wayne D. Watson, Ph.D. Chancellor*

As we contemplate our 100<sup>th</sup> anniversary, we reflect upon the City Colleges of Chicago's proud history and the millions of lives we have touched over the decades. With anticipation and excitement, we also look forward to City Colleges' promising future.

The City Colleges of Chicago's mission today, is unchanged from when we first opened our doors back in 1911 – to prepare students for the new opportunities, possibilities, and successes that await them, regardless of where their individual paths might lead. Through the power of education, we enable our students to turn hopes and dreams into realities. We also work to address and overcome the factors that underlie the prevalent social and economic disparities in today's society. At City Colleges of Chicago, we remain committed to our original mission, and will continue to provide quality education to our students.

Our vision is to be a premier, first choice educational destination. At the core of this vision are City College's college credit, Workforce Development, and Adult Education programs. These programs are taught by distinguished faculty and dedicated staff, with the shared goal of enhancing and transforming the lives of our students, which thereby contributes to the communities that we serve.

Our students are the center of our mission. They are our common interest and reason for being. It is because of our students that administration and the Local 1600 Faculty and Professional Staff reached a historic and unprecedented five year agreement one year before the current contract's 2008 expiration. The early settlement of the contract will facilitate the smooth, uninterrupted execution of the City College's newly created strategic plan.

City Colleges of Chicago has worked to establish a new paradigm under which we will partner with Building Trade Unions and to create a workforce that is educated, skilled, and globally competitive. These alliances will give disenfranchised women and minorities access to sustainable careers. In addition to our existing partnerships with the International Brotherhood of Electrical Workers (IBEW) Local 134, the National Elevator Constructors Educational Program, the Painter's Union, Local District Council 14, and Local 150, City Colleges has recently entered into an agreement with the National Labor College (NLC).

Spring 2007 marked the beginning of the implementation of the Vision 2011 Strategic Plan. The focus of the Plan is to assess all aspects of City College's curriculum and make any necessary recalibrations to ensure that our academic programs and corporate partnerships provide mobility for people of color, women, and individuals with low socio-economic status. The development of each College's and District Office's

strategic plan will be based on, and will further, Vision 2011. This comprehensive Plan will allow City Colleges to continue its fiscal responsibility in the allocation of available resources.

The budget for Fiscal Year 2008 is planned to support all initiatives to ensure standards in accordance with global best practices. Standards are being reviewed and raised in every aspect of our operation, including curriculum, programs, and student support services. Each College and the District Office has developed an individual tactical plan, upon which the appropriations contained in this budget document are based. The District-wide plan includes continued efforts to: Recalibrate curricula; Incorporate the results of the Annual Program and Services Analysis (APSA); Complete the Master Teacher Academy; Provide start-up costs to new programs thus enabling faculty and staff to experiment with new programs such as the Apprenticeship for Construction Trades; Enable our students, faculty, and staff to experience immersion in foreign language and culture through the International Study Program; Improve our marketing capability; Satisfy our technology needs; and, Train workforce in service excellence.

The Fiscal Year 2008 budget also supports the opening of the new Kennedy-King College, which begins holding classes in June 2007. The new campus houses state-of-the-art studios for WYCC TV 20 and KKC radio, and a new restaurant for the culinary program. Other College renovations included in the Fiscal Year 2008 budget are the parking structure and Student Services Center at Truman College. A more detailed list of short-term and long-time projects is included in this budget document.

The budget also includes the District's needed Capital Plan, which will address the evolving need for academic programs and services. The Plan is regularly updated to reflect the most recent assessment of all required projects. RECAPP, an automated system, will help administer the Capital Plan.

I would like to take this opportunity to thank our students, faculty, and staff for the achievements and accomplishments of the past year. I am appreciative of the members of the Vision 2011 team, as everyone was of invaluable assistance. The power of collaboration, enthusiasm, dedication, and hard work was the force behind the completion of this important strategic plan. This plan, combined with the APSA process will move the City Colleges forward as a leader in higher education, while remaining the "People's College."

For the second year in a row, City Colleges was recognized with The Government Finance Association (GFOA) Award for Excellence in Budgeting for the Fiscal Year 2007. This honor is a direct result of our fiscal prudence and collaborative efforts in the development of our annual budget. Continuing in this tradition of excellence, I am proud to present the City Colleges of Chicago Fiscal Year 2008 Annual Budget.



Wayne D. Watson  
Chancellor





# **FY2008 BUDGET OVERVIEW**



## FY 2008 BUDGET OVERVIEW

The FY2008 combined appropriations for operating, capital, and debt service funds for the City Colleges of Chicago (CCC) total \$473.8 million, a decrease of \$2.8 million from the FY 2007 adopted budget of \$476.6 million.

### FY 2008 All Funds Budget by Fund Type (in millions)

Fund Type	FY2006 Audit	FY2007 Budget	FY2008 Budget	08 vs. 07 \$ Change	% Change
Operating Funds					
Unrestricted	\$215.2	\$262.1	\$260.8	(\$1.3)	(0.5%)
Restricted	98.9	108.3	108.0	(0.3)	(0.3%)
Total Operating	314.1	370.4	368.8	(1.6)	(0.9%)
Capital Fund	58.1	74.9	76.5	1.6	2.1%
Debt Service Funds	31.3	31.3	28.5	(2.8)	(9.8%)
<b>Total Appropriation</b>	<b>\$403.5</b>	<b>\$476.6</b>	<b>\$473.8</b>	<b>(\$2.8)</b>	<b>(0.6%)</b>

The operating funds comprise the Education; Operation and Maintenance, Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 80.3% of the total budget. The operating funds show a decrease of \$1.6 million in appropriation, or 0.9%, from FY2007. The budget proposes \$76.5 million for capital improvement projects. The debt service funds require an appropriation of \$28.5 million, a decrease of \$2.8 million from FY2007 due to the end of the 1987B lease with the Public Building Commission.

The Education Fund includes a \$2.2 million contingency fund, which represents 1.0% of the total education fund appropriation for FY2008. This is a new contingency that has been set up to account for unforeseen emergencies within the district. This contingency will be set up annually and will be funded from prior years' fund balance. Without this district contingency, the education fund is structurally balanced: its revenues are equal to expenditures.

Any unreserved fund balance accumulated to the education fund will be moved to capital funds for current capital project needs that have been identified in the Capital Improvement Plan. The Operation and Maintenance Fund will use \$0.8 million of accumulated fund balance to meet deferred maintenance needs. The appropriation for the Liability, Protection and Settlement Fund includes a use of \$2.1 million from fund balance, while the PBCC Rental (Debt Service) Funds are structurally balanced.

**City Colleges of Chicago  
Four Year Forecast - FY 2008 through FY2011**

Includes Educational Fund, O&M Fund & PBC O&M Fund, Liability Fund, Audit Fund and Enterprise Fund

Type	Line	Audit		Budget	Estimate	Forecasted			
		2005	2006	2007	2007	2008	2009	2010	2011
<b>Beginning Fund Balance</b>		<b>\$35,904,608</b>	<b>\$68,937,642</b>	<b>\$30,209,998</b>	<b>\$30,209,998</b>	<b>\$22,877,823</b>	<b>\$20,677,823</b>	<b>\$11,580,355</b>	<b>(\$2,114,079)</b>
<b>Revenue</b>									
Local Government		\$96,906,095	\$101,823,185	\$103,546,315	\$102,440,305	\$107,837,793	\$111,504,278	\$115,295,423	\$119,215,468
State Government		63,060,224	67,826,594	64,385,647	65,708,460	63,594,100	61,686,277	62,303,140	62,926,171
Federal Government		202,752	245,294	346,000	245,294	250,000	258,500	267,289	276,377
Tuition and Fees		63,734,063	67,578,330	70,728,065	70,898,201	73,086,025	73,086,025	73,086,025	73,086,025
Auxiliary/Enterprise		-	-	7,242,825	6,156,993	8,682,589	8,682,589	8,682,589	8,682,589
Investment Revenue		-	-	4,300,000	4,672,668	4,300,000	4,300,000	4,300,000	4,300,000
Other Sources		8,023,306	10,338,174	2,709,854	1,787,472	1,435,700	1,435,700	1,435,700	1,435,700
<b>Revenue Total</b>		<b>\$231,926,440</b>	<b>\$247,811,577</b>	<b>\$253,258,706</b>	<b>\$251,909,393</b>	<b>\$259,186,207</b>	<b>\$260,953,369</b>	<b>\$265,370,166</b>	<b>\$269,922,330</b>
<b>Expenditures by Object</b>									
Salaries		\$123,224,147	\$135,487,268	\$149,458,085	\$140,241,172	\$158,762,882	\$165,113,397	\$171,717,933	\$178,586,650
Employee Benefits		21,655,272	24,198,396	26,244,344	24,198,395	28,602,779	29,720,412	30,909,228	32,145,597
Contractual Services		22,076,767	23,177,581	41,967,967	21,728,293	33,457,083	34,126,225	34,808,749	35,504,924
Materials and Supplies		13,355,758	12,144,101	13,725,860	9,992,575	14,285,430	14,571,139	14,862,561	15,159,813
Travel and Conference		868,431	1,378,377	1,571,412	1,363,303	1,442,581	1,471,433	1,500,861	1,530,878
Capital Outlay		1,364,509	1,267,648	2,907,751	322,741	223,050	223,050	223,050	223,050
Fixed Charges		703,116	1,423,720	2,002,466	1,370,221	2,401,249	2,401,249	2,401,249	2,401,249
Utilities		9,216,340	10,341,229	13,301,485	9,644,282	11,572,153	11,572,153	11,572,153	11,572,153
Other Expenditures		6,429,067	5,865,930	10,876,778	8,880,586	8,439,000	8,607,780	8,779,936	8,955,534
Contingency Reserve		-	-	-	-	2,200,000	2,244,000	2,288,880	2,334,658
<b>Expenditure Total</b>		<b>\$198,893,406</b>	<b>\$215,284,250</b>	<b>\$262,056,148</b>	<b>\$217,741,568</b>	<b>\$261,386,207</b>	<b>\$270,050,837</b>	<b>\$279,064,601</b>	<b>\$288,414,507</b>
<b>Change in Fund Balance</b>		<b>\$33,033,034</b>	<b>\$32,527,327</b>	<b>(\$8,797,442)</b>	<b>\$34,167,825</b>	<b>(\$2,200,000)</b>	<b>(\$9,097,468)</b>	<b>(\$13,694,434)</b>	<b>(\$18,492,177)</b>
<b>Net Transfers</b>			<b>(\$71,254,970)</b>	<b>(\$41,500,000)</b>	<b>(\$41,500,000)</b>				
<b>Ending Fund Balance</b>		<b>\$68,937,642</b>	<b>\$30,209,998</b>	<b>(\$20,087,444)</b>	<b>\$22,877,823</b>	<b>\$20,677,823</b>	<b>\$11,580,355</b>	<b>(\$2,114,079)</b>	<b>(\$20,606,256)</b>

ASSUMPTIONS:

1% of education fund is appropriated in other expenditures from the prior year fund balance for a contingency reserve.  
\$15 million additional state grant remains

## **Financial Forecast**

The long-term financial forecast for City Colleges of Chicago shows that while local property tax revenues are growing with the rate of inflation, all other revenues are either remaining flat or declining slightly. These revenue estimates are based on the district's current struggle with enrollment. This forecast also assumes that there is no increase in tuition or fees. If tuition or fee rates change, this forecast will be updated in conjunction with any proposed changes.

While revenues are only growing very slightly, district expenditures are expected to grow at approximately 3.3% annually. Salaries and benefits, which make up 71.7% of the total budget, are expected to grow at 4% per year. As seen in the table on the previous page, the result is an increasing gap between revenues and expenditures. In order to address this gap in future years, revenues will have to increase or expenditures will have to decrease.

## **Financial Challenges**

City Colleges continues to face numerous challenges as it prepares for another fiscal year.

- State funding totaling \$15 million that was promised by the Illinois State Legislature for the construction of the new Kennedy-King College has not yet been released by the governor. Final payment for the college is due in July. If the state funding is not released, other planned projects will have to be postponed or cancelled in order to make the final payment on the new Kennedy-King College.
- Basic infrastructure and equipment are old and inadequate, requiring high maintenance and repair costs. Due to the aging building infrastructure at the City Colleges of Chicago, it is becoming increasingly difficult to attract students. Currently, there is a deferred maintenance backlog that exceeds \$100 million. The District's Capital Improvement Plan has identified Over \$989 million in capital needs district wide, while only \$167 million in funding has been currently identified.
- Strict immigration regulations and the threat of more onerous legislation dampen the demand for adult education by the immigrant population in Chicago. Declining enrollment results in less credit hour reimbursement from the State.
- The intense competition for student recruitment from public and private four-year institutions in Chicago continues.
- Many students entering the City Colleges system require additional assistance such as remedial math and English courses as well as tutoring.
- State revenues continue to decline based on the district's struggle with enrollment and due to very modest inflationary increases state-wide.

The majority of the challenges have not changed in recent years as they result from macro-economic, legislative, and political factors. One trend that has emerged more prominently than the others is the heightened competition from numerous public and private institutions targeting the same students and offering many of the same curricula

as the City Colleges. This trend has further raised the urgency of enhancing the quality of instruction, improving our facilities and expanding course offerings in FY2008.

### **Academic Investments**

To address the issues, the FY2008 budget focuses resources on the areas that matter most to students: high-quality instruction, student-support services, and investment in capital improvements, including spending of operating funds to address deferred maintenance. The FY2008 budget addresses the challenges above by focusing resources primarily on the academic investments:

- **Quality of Instruction:** To strengthen the quality of educational programs, City Colleges will continue to increase the number of full-time faculty at all seven colleges, reducing the ratio of instruction given by adjunct faculty. The seven colleges will hire 14 new faculty members and refill 44 faculty vacancies in FY2008.
- **Improve Basic Skills and Increase Retention:** Colleges will continue to focus resources on student tutoring and other student services to increase retention of students district-wide.
- **Technology Investments:** The FY2008 budget reflects a continuing investment in implementing the PeopleSoft Student Administration System, and the upgrade of the Financial, HR and Payroll Systems.
- **Capital Improvements:** The FY2008 budget contains a capital budget of \$76.5 million. There are several major projects that are planned in this budget, including a new Student Services Center and parking garage at Truman College, parking lot and sidewalk resurfacing district-wide, renovations at Olive-Harvey and Malcolm X colleges and the renovation of the newly purchased LaSalle Bank building at Daley College. Additional capital information is detailed in the Capital Budget section of this document.

### **Resource Requirements**

City Colleges' state allocated base operating grant of \$38.9 million represents a 5.4% decrease or a decrease of \$2.2 million over the FY2007 amount of \$41.1. The annually appropriated additional grant of \$15.0 million is currently in the state budget and was assumed to be renewed as part of the FY2008 budget. If the additional grant were to be removed from the state budget, a revised budget with significant reductions would be brought back to the Board of Trustees for their approval.

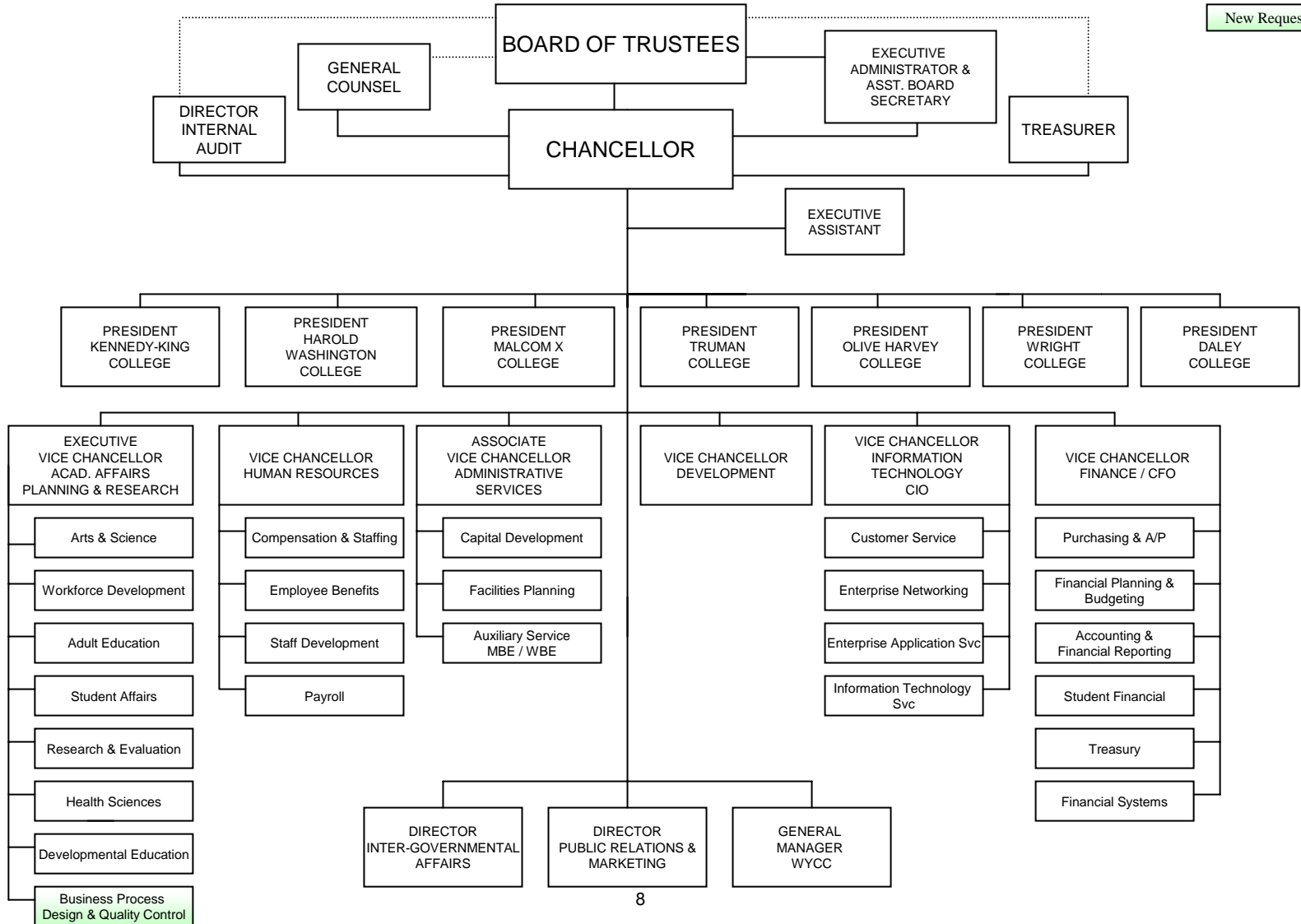
The FY2008 tuition and fees revenue of \$73.1 million is 3.3% greater than the FY2007 \$70.7 million of FY2007.

The FY2008 budget anticipates increasing the property tax levy for the operating funds by 2.5% above the calendar year 2006 tax extension plus approximately 1.2% for new property, increasing property tax revenues by \$4.3 million in FY2008. At the same time, there will be no FY2007 tax levy for PBCC rental (debt service) funds due to the end of the 1987B lease, thereby decreasing revenues by \$10.3 million or 7.8% from the 2007 revenues.

**ORGANIZATIONAL CHART  
&  
DEPARTMENT DESCRIPTION**

# City Colleges of Chicago Organizational Chart

Full Time
Part-time
Vacant
New Request





## **DESCRIPTION OF ORGANIZATION**

The Board of Trustees of Community College District No. 508 (the Board) was established pursuant to the Illinois Public Community College Act with all the power and duties stipulated in the State Act. Of the Board's eight members, the seven who vote are appointed by the Mayor of the City of Chicago with the approval of the City Council of Chicago. One non-voting student member, selected in accordance with the State Act, comes from one of the colleges.

The Board, by a vote of a majority of its voting members, appoints a Chancellor, who is the Chief Administrative Officer of City Colleges. On recommendation of the Chancellor, the Board appoints a treasurer, a general counsel, and an internal auditor—all of whom report to both the Chancellor and the Board—as well as many of the other top positions in the organization. The Board operates the City Colleges, which comprises seven separately accredited colleges and a central administrative office.

The colleges are responsible for serving their communities with educational programs, services, and activities within their mission and within the authority granted by the Board. The District office is responsible for providing leadership, coordination, support, and services to the colleges and for monitoring the operations, programs, and services of the colleges and the District office. Currently, the positions that report directly to the chancellor include the seven college presidents, six vice chancellors, the Director of Intergovernmental Affairs, and the Director of Marketing and Public Relations.

### **Office of Academic Affairs**

The mission of the Office of Academic Affairs is to provide District leadership for the development and implementation of academic and student policies. The Office also serves as a liaison to local, state, and community partnerships. In conjunction with the colleges, the Office develops academic plans and student-support initiatives to meet the goals and objectives of the District.

### **Administrative Services**

Administrative Services supports the operation, maintenance, renovation, and replacement of the facilities for the seven Colleges and District office. It provides coordination, monitoring, and leadership in the areas of facilities planning, plant management, auxiliary services, and capital-development programs.

### **Office of Development**

The mission of the Office of Development is three-fold: to raise funds to support the City Colleges' academic programs, students, and infrastructure; to direct and manage the affairs of the City Colleges of the Chicago Foundation; and to build and manage a City Colleges' alumni program.

### **Office of Human Resources and Staff Development**

The Office of Human Resources and Staff Development provides leadership in the areas of recruitment, selection, and employment for the 6,000 members of the City Colleges of Chicago's workforce. Additionally, the office administers benefits, compensation, classification, staff development and program areas traditionally administered by departments of human resources.

### **Office of Finance**

The Office of Finance tracks, collects, analyzes, and reports all data affecting District finances and provides these data to the Board and officers of the District to help establish sound policies and render judicious decisions. The Office is also responsible for preparing the annual budget, monitoring budgetary activity, and ensuring the effective allocation of resources. In addition, the office is responsible for complying with all legal requirements and standards for accounting and reporting, maintaining accurate financial data and reasonable cash flow, maximizing revenues and investment income, and implementing the best strategy for capital financing.

### **Office of the General Counsel**

The Office of the General Counsel provides legal advice and representation to the Board, Chancellor, and management. It is responsible for the preparation of legal documents such as agreements, contracts, leases, and memoranda of understanding. In addition, it represents City Colleges in labor negotiations and before judicial and administrative tribunals. This Office also performs extensive research on legal opinions on behalf of the management and the Board.

### **Office of Information Technology**

The mission of the Office of Technology is to provide an information-technology environment that empowers and enables faculty, students, and staff to enhance the quality of teaching and learning, to re-engineer business processes, and to improve operating productivity throughout the City Colleges of Chicago.

### **Office of Intergovernmental Affairs**

The mission of the Office of Intergovernmental Affairs is to act as a liaison between City Colleges of Chicago and all levels of government. These levels include the city council, the county board, the state legislature, and the U.S. Congress. In collaboration with various city, county, state, and federal departments and agencies, the Office develops strategies for legislative issues, capital-improvement projects, and educational initiatives which further support the goals and objectives of the City Colleges of Chicago.

### **Office of Internal Audit**

The Office of Internal Audit provides independent, objective assurance and consulting services designed to add value and improve the City Colleges of Chicago operations. Internal audit helps the District accomplish its objectives by

bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

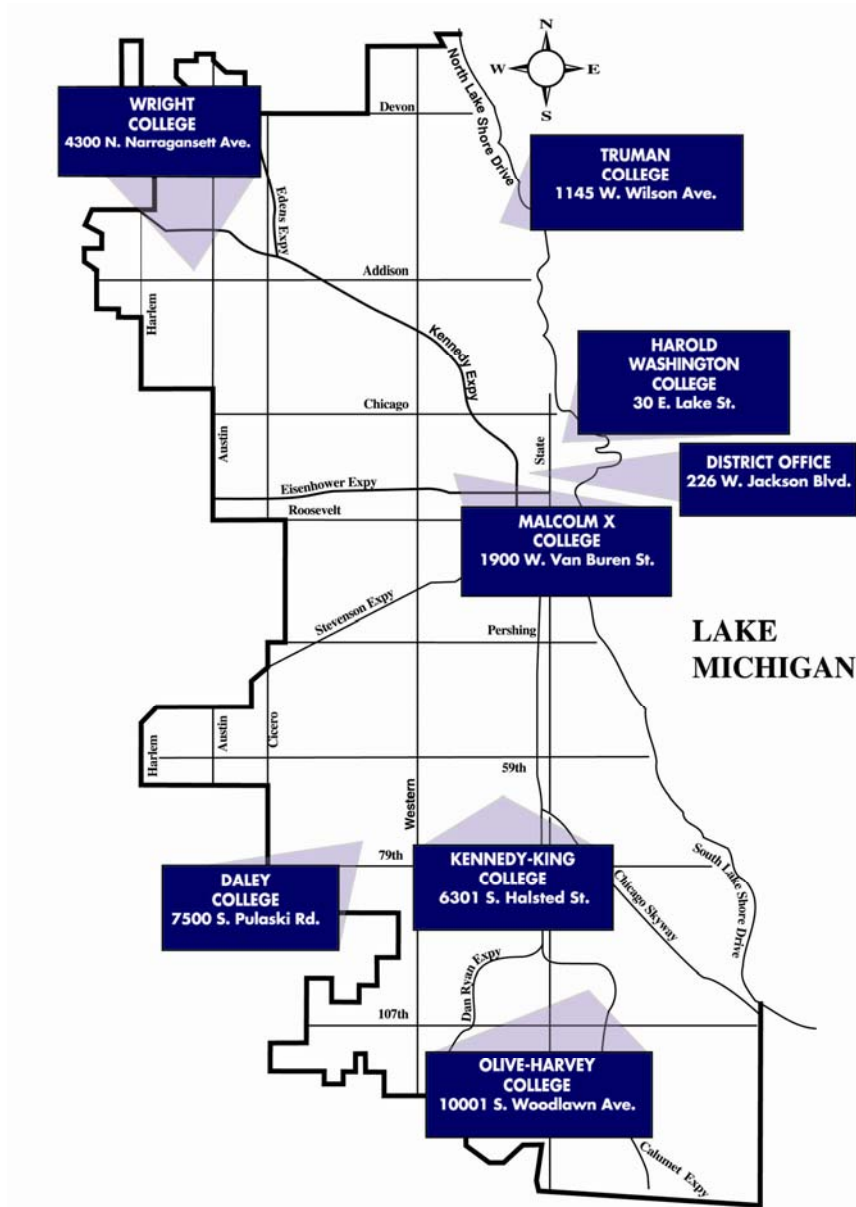
**Office of Marketing and Public Relations**

The mission of the Office of Marketing and Public Relations is to facilitate internal and external communications and to raise public awareness of programs, accomplishments, and goals of City Colleges by serving as media liaison among the Chancellor's Office, press, and the communities. The Office directs and manages advertising campaigns, distribution of publications, media relations, and communications strategies. The Director serves as the public information officer and official media spokesperson



**MAP AND HISTORY OF  
CITY COLLEGES**

## City Colleges of Chicago



<b>City Colleges of Chicago*</b> 226 W Jackson Boulevard (773) COLLEGE (265-5343), or (312) 553-2500 <a href="http://www.ccc.edu">www.ccc.edu</a>	<b>Richard J. Daley College</b> 7500 S Pulaski Road (773) 838-7600 <a href="http://daley.ccc.edu/">http://daley.ccc.edu/</a>	<b>Harold Washington College</b> 30 E Lake Street (312) 553-6010 <a href="http://hashington.ccc.edu/">http://hashington.ccc.edu/</a>	<b>Kennedy-King College</b> 6301 S Halsted Street (773) 602-5111 <a href="http://kennedyking.ccc.edu/">http://kennedyking.ccc.edu/</a>
<b>Malcolm X College</b> 1900 W Van Buren Avenue (312) 850-7055 <a href="http://malcolmx.ccc.edu/">http://malcolmx.ccc.edu/</a>	<b>Olive-Harvey College</b> 10001 S Woodlawn Avenue (773) 291-6349 <a href="http://oliveharvey.ccc.edu/">http://oliveharvey.ccc.edu/</a>	<b>Harry S Truman College</b> 1145 W Wilson Avenue (773) 907-4000 <a href="http://www.trumancollege.edu">www.trumancollege.edu</a>	<b>Wilbur Wright College</b> 4300 N Narragansett Avenue (773) 481-8233 <a href="http://wright.ccc.edu/">http://wright.ccc.edu/</a>

\*District Office

## A BRIEF HISTORY OF CITY COLLEGES

The City Colleges of Chicago has always represented hope and opportunity to people in Chicago's working class and immigrant communities. When the district was founded on September 11, 1911, the Progressive Movement led by Jane Addams and John Dewey was demanding access to higher education for the nation's poor. The academic community, led by William Rainey Harper of the University of Chicago, urged creation of a "junior college" modeled on the first two years of a four-year college.

John Dewey, Jane Addams, and Ella Flagg Young saw the need for vocational education to prepare the city's immigrants and poor for employment. On the other side of the debate were many academics, such as William Rainey Harper, founding president of the University of Chicago. The first of the City Colleges, Crane Junior College, opened in 1911 as a unit of the Chicago Public School System. Harper joined with the college's faculty urging that Crane adopt an abbreviated baccalaureate program. The academics won. By the time Crane received accreditation in 1917, the pre-baccalaureate curriculum had been firmly established, with the progressives' agenda of technical and vocational education deferred for the moment.

In 1927, the Illinois Attorney General ruled that as institutions of higher education, junior colleges were not entitled to state funding. Chicago legislators rose to the occasion, winning special funding authority. Enrollments continued to grow. By 1930, overcrowded and under-funded, Crane lost its accreditation. To regain it, Crane was restructured, re-staffed, and reduced in size. In 1933, Chicago was faced with a budget crisis. Bowing to growing political and fiscal pressures, Chicago Mayor Edward J. Kelly and the Board of Education withdrew funding from the junior college. Thus, while the city hosted a world's fair, proclaiming "A Century of Progress," the city's most progressive educational institution -- Crane Junior College -- was closed.

With students and faculty in the lead and allies like Clarence Darrow and the emerging Chicago labor movement taking part, huge protests were organized to "save educational opportunity for working people". Embarrassed and stunned by the overwhelming public outcry, in 1934, Mayor Edward J. Kelly and the Board of Education authorized the re-opening of Crane (now Malcolm X College) and added two new sites: Wright Junior College on Chicago's Northwest side and Wilson Junior College on the South side—the predecessor of Kennedy-King.

With these three neighborhood locations, the groundwork had been laid for the modern community college. But the curriculum remained the same. The three branches offered a pre-baccalaureate curriculum built on general education survey courses. These were taught in huge lecture halls to hundreds of students at a time. This reflected the premise that there was a common core of knowledge that all educated people should share.

During the next decade, interest grew for greater diversity in educational offerings. Progress was halted with the onset of the Second World War.

In the 1950s, there was national discussion of "comprehensive community colleges," institutions that would complement pre-baccalaureate programs with a range of other offerings for adult learners. Access was crucial. In 1956 the City College made a historic contribution in its pioneering use of television for college instruction. Underwritten by funding from the Ford Foundation, the Chicago City Junior College launched TV College. For the first time, people who were physically disabled, mothers of young children, working people, and others for whom physical attendance at a college was impossible, were able to pursue higher education. TV College was immensely popular, each term enrolling thousands of students who would not otherwise have been able to attend.

In 1956, the predecessor of Truman College, Amundsen Junior College, was founded. Southeast College was started in 1957 and Fenger College in 1958. In 1970, Olive-Harvey College was formed by merging Southeast College and Fenger College. Daley College (then Bogan Junior College) was founded in 1960, and Loop Junior College, the predecessor of Harold Washington College, began in 1962. By 1962, all seven junior colleges were established in Chicago.

In 1965, under the Illinois Public Community College Act, the City Colleges of Chicago became independent of the Chicago Board of Education. This separation generated a new spirit of creativity; the faculty and administration began a new era in curricular development. Vocational education was expanded and new adult learning skills programs were created. Malcolm X College opened in 1969.

By the early 1970s, the colleges offered a broad variety of programs. The number of students seeking vocational and technical education grew, as did the number of students seeking other opportunities. Adult learners seeking neither jobs nor college degrees enrolled in great numbers. Strong growth occurred, too, in the vocational and adult learning skills programs operated through the Chicago Urban Skills Institute, a special unit created in 1972 to coordinate such programs.

In 1975, Chicago City-Wide College was established to offer "college-without-walls" programs. In 1983, WYCC-TV Channel 20 was founded under City-Wide, providing televised instruction to the entire metropolitan area through the Center for Distance Learning, the successor to TV College. In 1985, the Chicago Urban Skills Institute was disestablished and the adult learning skills offerings were moved to the colleges. The purpose was to bring the non-collegiate offerings into the educational mainstream, increasing opportunities for those students needing basic education.

By the late 1980s, the primary student constituencies of the City Colleges remained the immigrant and moderate-income families of Chicago. But within this



population, the changes were dramatic: 70% of the students were part-time, 60% were women, 46% were African American, and 15% were Hispanic. More than 50 countries were represented.

With these changes, a new challenge for the City Colleges emerged: the need to take under-prepared students, to raise their skills to college-level standards, and to provide the education required for a career or further education. This broader challenge strengthened rather than replaced the traditional role of the City Colleges of Chicago in providing pre-baccalaureate education.

To meet the challenge, City Colleges took several key steps. Student services were given priority, with placement offices and transfer centers established at the colleges. New degree programs were developed and approved to strengthen transfer preparation. The colleges became involved in more outreach activities than ever before. Leaders of business, government, community organizations, and the district's faculty had key collaborative roles in the change process that these initiatives represented.

Due to enrollment fluctuations, financial reductions, and other district-wide resizing mandates, in 1993 Chicago City-Wide College was reduced in scope and remaining departments consolidated with Harold Washington College, reducing the number of colleges within the district from eight to seven. A satellite center of Chicago City-Wide College, the Dawson Technical Institute, became a part of Kennedy-King College, focusing on intensive training in food service, business, health care and industrial occupations. Increasing public demand for more technical and career training in certain communities of the city resulted in legislation approving funding for two technical/vocational centers: Humboldt Park Vocational Education Center opened in 1995 under the administration of Wright College, and the West Side Technical Institute which opened in late 1996 under the administration of Daley College.

As City Colleges prepares for its 97<sup>th</sup> year in operation, we look back with a sense of accomplishment. Today, we have seven colleges and seven satellite centers throughout the City of Chicago serving diverse populations. Three building trade union apprenticeship programs: electrical, telecommunications and elevator contractor technologies are now housed at the City Colleges of Chicago. During the last five years alone, City Colleges awarded 9,681 associate degrees and 26,222 certificates and has seen 6,573 individuals complete the General Education Diploma (GED) program. As our mission states, City Colleges has provided and will always provide learning opportunities for Chicago's diverse populations to enhance their knowledge and skills through quality, comprehensive, and affordable educational programs and services.



**THE COMMUNITY  
CITY COLLEGES SERVES**



# Communities Served by the City Colleges of Chicago

## Introduction

This report presents a summary of recent demographic trends and is intended as a starting point and resource for discussions pertaining to the challenges and opportunities that the City Colleges of Chicago will face over the next several years.

## Population

As of 2000, the city of Chicago remained the third largest city in the nation with 2,896,016 residents. Between 1990 and 2000, the population of the central city increased for the first time in four decades, mirroring trends in several other major U.S. cities. The total population increase was equal to 4.0% or 112,290 individuals. Growth in the larger metropolitan area was even greater: as of 2000, the total metropolitan area included more than 9.15 million people, a growth of 11.1% since 1990.

Population growth in both the central city and the larger metropolitan area was driven primarily by immigration. In particular, the city added approximately 160,000 new residents from abroad during the 1990s, nearly half of which came from Mexico. In particular, neighborhoods on the city's southwest and northwest sides grew rapidly with the addition of new immigrants during the last decade of the 20<sup>th</sup> century. The large immigration flows may be responsible for the relatively young age structure of the city at the time of the 2000 Census when people in their late 20s represented the city's largest age group and Chicago had a larger share of "nuclear" families than most other large cities<sup>1</sup>

Though many social observers characterized the reported change as the dawn of a new era of growth and revitalization, population estimates since 2000 challenge this optimism. Between April 2000 and July 2004, Chicago lost approximately 34,000 residents—nearly a third of the amount gained in the ten years prior. Between 2000 and 2004, the overall metropolitan area continued to grow, but at a much slower pace (about 3.2% over the four-year period).<sup>2</sup>

## Race and Ethnicity

Chicago remains one of the nation's most racially and ethnically diverse cities (see **Table 1**). As of 2000, non-Hispanic Blacks remained the largest group in the city, totaling 1,053,739 residents or 36.7% of the total population. The non-Hispanic Black population, however, experienced a decline of 1.9% between 1990 and 2000. Non-Hispanic Whites were the second largest group in Chicago in 2000 with 907,166 residents or 31.6% of the total population. Whites were the only group to experience a substantial decline (14.1%) between 1990 and 2000.

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<sup>1</sup> Brookings Institute, "Chicago in Focus: A Profile from Census 2000," November 2003.

<sup>2</sup> John, Kenneth M., "Demographic Trends in the Chicago Metropolitan Area."

Two major racial/ethnic groups in Chicago grew substantially during the 1990s. The Hispanic population of Chicago grew by 38.1%, totaling more than 750,000 or 26.3% of the total population in 2000. In the larger metropolitan area, Hispanics accounted for two-thirds of the population growth between 1990 and 2000 (and four-fifths of the growth between 2000 and 2005) according to figures reported by the Chicago Tribune.<sup>3</sup> The growth in this population can be attributed in part to sizeable immigration from Mexico. Finally, the Asian population of Chicago grew by 26.0% or to 124,437 (4.3%) in 2000, a growth which also may be largely explained by immigration patterns.

**Table 1: City of Chicago Total Population by Race and Ethnicity, 1990 & 2000**

Race or Ethnicity	1990	2000	Percent Change
Asian, non-Latino	98,777	124,437	26.0%
Black, non-Latino	1,074,471	1,053,739	-1.9%
Hispanic or Latino	545,852	753,644	38.1%
White, non-Latino	1,056,048	907,166	-14.1%
Other race, non-Latino*	8,578	57,030	564.8%
Total	2,783,726	2,869,016	3.1%

Source: University of Notre Dame's Institute for Latino Studies

\* Please note that the number of individuals who identified as belonging to a race other than the major ones listed grew between 1990 and 2000. These values reflect changes in the way the racial questions were structured on the census—in particular, the additional option of selecting more than one race—more than any actual change in the population.

These population changes are expected to have significant consequences for the racial/ethnic distribution of the entire metropolitan area in coming decades. Lower birth rates and high death rates among the aging non-Hispanic White population combined with the growth of the Hispanic population has led to a steady decline in the non-Hispanic White share of the population since 1990.<sup>4</sup> Within the next several years it is likely that racial and ethnic minorities will represent the statistical majority of Chicago metropolitan area population.

Chicago remains one of the most segregated metropolitan areas in the nation.<sup>5</sup> Between 1990 and 2000, segregation improved slightly for all groups within the city of Chicago, but mostly significantly among Asians. For all other groups, segregation is more extensive within city limits than in outlying suburban areas. The population of children under the age of 18 in the Chicago metropolitan area is more heavily minority and racially segregated than in the nation as a whole. For example, close to ninety

<sup>3</sup> McCormick, John and John Keilman, "Latino's drive growth: Area's non-Hispanic whites could be minority in decade," *Chicago Tribune*, August 11, 2005.

<sup>4</sup> Ibid.

<sup>5</sup> McArdle, Nancy, "Race, Place, and Opportunity: Racial Change and Segregation in the Chicago Metropolitan Area: 1990 - 2000," The Civil Rights Project at Harvard University

percent of black children in the city would have to move in order for them to be evenly distributed in relation to white and Asian children. One important consequence of residential segregation is educational segregation. In fact, the Midwest has the largest percentage of black students in extremely segregated schools of any region in the nation.<sup>6</sup> In 2003, the Chicago Sun-Times reported that “school officials in Chicago have admitted that their 20 year, \$2 billion, court ordered effort to desegregate public schools has failed.”<sup>7</sup>

## Educational Need

The educational needs of the population of the City of Chicago also changed during the 1990s. The number of adults without a high school diploma—those who face the poorest economic prospects in our economy—declined overall. In some areas of the city, particularly in the neighborhoods surrounding Kennedy-King College, the decline was substantial (see **Table 2**), but in other areas—such as the area surrounding Daley College, the number of adults without this basic educational credential increased. Even with declines, as of 2000 there were more than one-half million adults in the city of Chicago without a high school diploma or GED.

At the national level and in states like Illinois with large minority populations, the racial/ethnic groups that are the least educated are growing the fastest.<sup>8</sup> If current trends in population growth and education attainment levels continue over the next two decades, the skills of the workforce and the incomes of U.S. residents will decline. Specifically, the portion of the workforce with less than a high school diploma will increase while the portion of the workforce with all higher levels of education will decline. Further, as America lags behind other countries in educating young people, American workers will be poorly suited to compete for high-skilled jobs in the global marketplace. In sum, states like Illinois must address the educational needs of their minority populations for it is critical in creating a better-educated workforce, increasing the earning power of residents, and remaining competitive with other states and countries.

In addition, more than 200 Illinois schools—185 in Chicago alone—are facing severe federal sanctions due to No Child Left Behind mandates. Hundreds of additional schools may follow over the next few years.<sup>9</sup> These are schools that serve low-income populations and have failed to meet minimum state and federal standards. Poor performing elementary and secondary schools present new challenges to community colleges, like City Colleges, which enroll large numbers of public school graduates.

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<sup>6</sup> Orfield, Gary and Chungmei Lee, “Racial Transformation and the Changing Nature of Segregation,” January 2006.

<sup>7</sup> Rossi, Rosalind, “School officials in Chicago admit court ordered effort to desegregate public schools has failed,” *Chicago Sun-Times*, October 2003

<sup>8</sup> National Center for Public Policy and Education, “Income of U.S. Workforce Projected to Decline IF Education Doesn’t Improve,” November 2005.

<sup>9</sup> Rado, Diane, “217 schools facing drastic U.S. sanctions,” *Chicago Tribune*, November 17, 2005.

Population gains driven by immigration have led to increases in the number of individuals in households where a language other than English is spoken and increases in the foreign-born population. Growth in these two populations occurred throughout the city.

**Table 2: Population with Educational Need by Service Area, 1990 & 2000**

College	Indicators of Adult Education Need in Service Area					
	Adults over 25 without H.S. Diploma		Individuals Speaking Language other than English at Home		Foreign-Born Population	
	2000	10 Year Change	2000	10 Year Change	2000	10 Year Change
DA	106,507	3.4%	233,816	40.0%	153,559	46.7%
HW*	511,774	-13.7	872,783	24.8%	628,903	34.0%
KK	81,228	-24.3%	68,550	32.1%	44,048	48.6%
MX	103,627	-17.5%	193,142	4.7%	100,070	16.6%
OH	61,425	-19.1%	44,385	10.4%	21,556	19.3%
TR	74,618	-15.1%	229,230	17.3%	185,431	17.7%
WR	84,520	-7.6%	183,024	67.3%	124,216	69.1%

Source: US Census Bureau

\* Includes individuals of all ages. \*\* HW figures include entire city population.

## Poverty

A large proportion of Chicago residents live in poverty. According to the U.S. Census Bureau, 21.3% of all Chicago residents had an income below poverty level in 2005, an increase of 4.1% (93,773 residents) from the year 2000 (see **Table 3**). This growth in the number of residents in poverty coupled with declines in the overall population implies an overall growth in the proportion of residents living in poverty. These trends suggest that many one-time middle class Chicago residents are falling into poverty and/or fleeing the city, thus leading to a shrinking middle class within the urban core.



**Table 3: Percentage of Population in Chicago with Income Below the Poverty Level**

Population	Year					
	2000	2001	2002	2003	2004	2005
Percentage of Chicago Residents Living in Poverty	17.2%	19.7%	19.0%	19.3%	21.1%	21.3%
Total population	2,800,796	2,689,346	2,816,554	2,722,562	2,719,290	2,701,926

Source: U.S. Census Bureau, 2004 & 2005 American Community Survey

According to 2000-2005 data from the U.S. Census Bureau, the number of low income households has been increasing:

One in five Chicago households had incomes less than \$15,000 in the year 2005, an increase of 2.1% (18,866 households) since 2000. Nearly 45% of Chicago households had incomes less than \$35,000 in 2005. The median household income in Chicago decreased by \$960 (2005 inflation-adjusted dollars) since 2000 (see **Table 4**).

The high cost of living in Chicago adds additional burdens to low-income families. The annual cost of covering the basic living expenses for a family consisting of two parents and two children in Chicago is \$43,704, making housing an expensive necessity (see **Table 5**) The 2006 Report on Illinois Poverty estimated that an hourly wage of \$17.33/hour is necessary to afford a 2-bedroom apartment at the Fair Market Rent price of \$901 in the Chicago area.<sup>10</sup>

**Table 4: Median Household Income (Chicago) 2000-2004**

	Year						Difference between 2000 and 2005
	2000	2001	2002	2003	2004	2005	
<b>Median Household Income (dollars)</b>	\$41,975	\$39,069	\$40,738	\$41,513	\$40,656	\$41,015	-\$960

Source: U.S. Census Bureau, 2004 American Community Survey

<sup>10</sup> Illinois Poverty Summit, 2006 Report on Illinois Poverty.

**Table 5: Basic Family Budget Calculator Chicago, Two parents with Two children**

<b>Monthly Expenses</b>	<b>Amount</b>
Monthly housing	\$906
Monthly food	\$587
Monthly child care	\$763
Monthly transportation	\$321
Monthly health care	\$350
Monthly other necessities	\$403
Monthly taxes	\$312
Monthly total	\$3,642
Annual total	\$43,704

Source: Economic Policy Institute [http://www.epi.org/content.cfm/datazone\\_fambud\\_budget](http://www.epi.org/content.cfm/datazone_fambud_budget)

Half of all Chicago area renter households were spending more than 30% of their incomes on housing in 2004, according to the U.S. Census Bureau. One researcher estimated that about 308,000 of local households renting are rent-burdened (spending 30% or more of their income on rent) and 62,000 are severely rent-burdened (spending 50% or more of their income on rent).<sup>11</sup> Chicago residents who wish to own their own home face even higher costs. The median price for a Chicago area home has increased by 40% since the year 2000.<sup>12</sup> In order to afford a Chicago home at the 2005 median price of \$234,000, an annual income of \$74,208 is necessary.<sup>13</sup> For many families, this level can only be reached with two earners contributing.

Current trends in the Chicago housing market suggest that the situation for low-income renters is unlikely to improve in the immediate future. Cook County has been losing about 3,400 rental units each year according to new study by Harvard University's Joint Center for Housing Studies.<sup>14</sup> Most new construction of rental units has been in the upper-end of the market. This has occurred at the same time that many older, lower-quality apartments have been demolished and resulting a glut in the middle of the market, driving up the prices of basic housing. All the while, the number of renter households has held steady, due largely to the rapid pace of immigration. The Harvard researchers concluded that public policy must work toward expanding access to decent and affordable housing for the millions of American families that cannot afford to own housing and have an urgent need for good-quality rental housing.

Given diminishing income levels and growing living costs, the affordability of education at City Colleges of Chicago may make this option more attractive compared to other, more expensive, educational options in the city. At the same time, despite the affordability of City Colleges of Chicago, the necessity of providing the basic living expenses may put education beyond reach for some low-income families.

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<sup>11</sup> Stangenes, Sharon. "Apartment shortages squeeze young, poor." *Chicago Tribune*: March 9, 2006.

<sup>12</sup> *Ibid.*

<sup>13</sup> *Ibid.*

<sup>14</sup> "America's Rental Housing: Homes for a Diverse Nation." Joint Center for Housing Studies of Harvard University, 2006.

## Unemployment

Major indicators suggest that the U.S. Labor market is really strong at the moment. The seasonally adjusted unemployment rate dropped from 4.5% in February 2007 to 4.4% in March 2007.<sup>15</sup> Between March 2006 and March 2007, the number of people working part-time because they could not find full-time employment increased 2.3% and the number of people who currently want a job declined 6.9%.<sup>16</sup> In total, the labor force participation rate was 66.2%.<sup>17</sup> Among the chronically unemployed individuals who lack the knowledge, skills, or abilities to compete in the job market, the average duration of unemployment was 17.3 weeks—an increase of 0.9% from February 2007.<sup>18</sup>

Of course, unemployment was not evenly distributed throughout the population. Unemployment rates were higher among African Americans (8.3%) and Hispanics (5.1%) compared to Asian Americans (3.0%) and Whites (3.8%).<sup>19</sup> Unemployment was highest among those with the least educational credentials (7.0% for those with no high school diploma) and lowest among those with the highest education credentials (1.8% among those with a bachelor's degree or higher).<sup>20</sup>

In March 2007, 180,000 new jobs were created. This figure includes 56,000 new jobs in construction, 19,000 in bars and restaurants, 30,000 in healthcare, and 36,000 in general merchandise stores. The average hourly wages rose from \$17.16 to \$17.22.<sup>21</sup>

For most of the past ten years, the unemployment rate in Illinois has been greater than the national unemployment rate.<sup>22</sup> Further, the unemployment rate in Chicago has exceeded the unemployment rate in the state overall (see **Table 6**).<sup>23</sup> In general, the state and city trends have followed the national trends—with unemployment going down in the late 1990s, increasing in the years that followed and beginning another descent around 2004.

However, there have also been some recent positive trends in Chicago and Illinois. In February 2007, the unemployment rate in the Chicago metro area reached its lowest February rate since 2000. In Illinois, 71,000 new jobs were created in 2006, which is the

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<sup>15</sup> United States Department of Labor, Bureau of Labor Statistics, Employment Situation Summary: March 2007, Table A-7: Selected unemployment indicators, seasonally adjusted

<sup>16</sup> *Ibid.* Table A-13: Persons not in labor force and multiple jobholders by sex, NSA & Table A-1: Employment status of the civilian population by sex and age.

<sup>17</sup> *Ibid.* Table A-1: Employment status of the civilian population by sex and age.

<sup>18</sup> *Ibid.* Table A-9 Unemployed persons by duration of unemployment.

<sup>19</sup> *Ibid.* Table A-2: Employment status of the civilian population by race, sex, and age & Table A-3: Employment status of the Hispanic or Latino population by sex and age.

<sup>20</sup> *Ibid.* Table A-4: Employment status of the civilian population 25 years and over by educational attainment.

<sup>21</sup> United States Department of Labor, Bureau of Labor Statistics, Employment Situation Summary: March 2007

<sup>22</sup> Illinois Department of Employment Security (IDES), Local Area Unemployment Statistics. "Illinois Labor Force Estimates Annual Averages: 1975-2004 (Revised February 2005)."

<sup>23</sup> *Ibid.* City of Chicago Employment Data 1980-2004.

highest yearly increase since 2000. Illinois is the Midwest state with the most new jobs since January 2004, creating 173,600 new jobs created in that time period.<sup>24</sup>

**Table 6: Comparison of Illinois and Chicago Unemployment Rates to U.S. Rates**<sup>23</sup>

Year	U.S.	Illinois		Chicago	
	Rate	Rate	Difference	Rate	Difference
1995	5.6%	5.2%	-0.4	6.9%	1.3
1996	5.4%	5.3%	-0.1	7.1%	1.7
1997	4.9%	4.8%	-0.1	6.4%	1.5
1998	4.5%	4.5%	0.0	5.9%	1.4
1999	4.2%	4.5%	0.3	5.9%	1.7
2000	4.0%	4.5%	0.5	5.5%	1.5
2001	4.7%	5.4%	0.7	6.8%	2.1
2002	5.8%	6.5%	0.7	8.2%	2.4
2003	6.0%	6.7%	0.7	8.0%	2.0
2004	5.5%	6.2%	0.7	7.2%	1.7
2005	5.1%	5.7%	0.6	7.0%	1.9
2006	4.6%	4.5%	-0.1	5.2%	0.6

Source: Illinois Department of Employment Security

### Suburban Chicago

Chicago's inner-ring suburbs—those closest to the central city—are in a period of transition as is the case in many of the nation's oldest suburbs.<sup>25</sup> Specifically, these suburbs have experienced rapid increases in the number of people living below the poverty line over the last decade which may be attributable, at least in part, to gentrification that displaces the poor from city neighborhoods and the dispersal of Chicago Housing Authority residents outside the city.<sup>26</sup> Tied up in this development is a trend of increasing racial diversity in the suburbs—as of 2000, the population of suburban Cook County was one-third minority. Nationally, inner-ring suburbs currently outrank inner-cities as new-immigrant destinations. As of 2000, over 17% of suburban Cook County was foreign-born, an increase of over 250% over the course of thirty years. What these changes will mean for the city of Chicago and its agencies—

<sup>24</sup> Matsoff, Mica. "Payroll jobs grow in metro areas throughout Illinois." Illinois Department of Employment Security. News Release: March 29, 2007.

<sup>25</sup> Puentes, Robert and David Warren. "One-Fifth of America: A Comprehensive Guide to America's First Suburbs." Washington DC: The Brookings Institution Survey Series, 2006.

<sup>26</sup> Mendell, David and Darnell Little. "Change hits many inner suburbs." *Chicago Tribune*, February 16, 2006.

especially in light of the lack of infrastructure and resources for dealing with these issues in most of the suburbs—is unclear, but nonetheless significant.

## **Conclusion**

The changing demographic contours of the City of Chicago and surrounding suburbs will result in numerous challenges and opportunities for the City Colleges of Chicago. Despite an unusual decade of growth in Chicago between 1990 and 2000, the population has declined since 2000. During the period of growth and in the years since, the non-Hispanic white population of Chicago has declined substantially while certain minority populations, particularly the Hispanic and Asian populations, have experienced growth. The most important population trends in recent years and will likely continue for some time relate to substantial growth in the foreign-born population. These demographic changes mean both new challenges and opportunities for career and transfer education for potential new students with limited English proficiency at the City Colleges of Chicago.

Between 1990 and 2000, the City of Chicago saw a decline in the number of adults without a high school diploma, though a staggering one-half million adults without basic credentials remained. In an economy where the premium on education—and the penalty for lack thereof—steadily increases, the need to reach these potential students is paramount. Further, the racial and ethnic groups with the least education are the fastest-growing in Illinois and the City Colleges of Chicago are in a position to play a critical role in creating a better-educated workforce with increased earning power that is competitive with workers in other cities, states, and nations. Finally, under the No Child Left Behind legislation, more than 200 Illinois schools (including 185 Chicago schools) have failed to meet minimum state and federal guidelines. Experts anticipate this number will grow along with the need for remediation at City Colleges of Chicago which draws a substantial number of students from the Chicago Public Schools.

Growth in the number of families in poverty and the high cost of living—particularly the cost of basic housing—may have important consequences for the City Colleges of Chicago. On one hand, the affordability of CCC compared to other institutions in the city may make the offerings of the seven colleges more attractive for students from low-income families. At the same time, many families may find education at CCC to be a luxury they cannot afford. Changes in the level of poverty in surrounding suburbs may present new challenges to suburban community colleges, but this may provide CCC with an opportunity for collaboration. Finally, overall income and earnings have been declining in the City of Chicago as measured by the median income. The future earning power of Chicago residents depends on their educational attainment and City Colleges of Chicago can be a key player in moving Chicago residents forward in their pursuit of education and training that will qualify and prepare them for career opportunities and decent wages.



# **FY2008 STRATEGIC PLAN**





## VISION 2011

The creation of the district's five-year strategic plan, titled Vision 2011, was motivated by our impending 100<sup>th</sup> year anniversary and by a recognition that the world is rapidly changing as a new global reality emerges. Because the world is changing, because leading 4-year colleges and universities to which many of our graduates transfer are themselves changing, and because employer expectations and needs are also changing, so too must we change. We must ensure our graduates are well prepared:

- To successfully transfer to 4-year colleges and universities to extend their education.
- To successfully compete in a global marketplace, not just in the local economy.
- For global citizenship.

To that end, it is imperative that we recalibrate and raise standards across our curricula, programs, student support services, and every other aspect of our operation in accordance with global best practices. We must ensure that each of our courses and programs are appropriately mapped and aligned with leading 4-year colleges and universities to enable smooth transfer. Since employers are increasingly competing in a highly diverse global economy – whether extending beyond traditional markets or facing new, external competition – we must prepare our graduates to succeed in this challenging new environment. Hence, standards based upon global best practices must serve as the benchmark by which all City Colleges programs, courses, and service offerings are recalibrated and measured.

During the strategic planning process, we analyzed our mission, vision, values, strengths, and weaknesses to gain a better understanding of our current capabilities and potential. We examined trends in education, economics, demographics, politics, technology, and workforce development, which provided a detailed understanding of the future needs of our students, employers, and the communities we serve. These analyses have enabled us to identify the key trends and issues which must be addressed to successfully achieve our mission.

Any plan, no matter how well conceived, must be flexible and adaptable. Vision 2011 is no different. As we move forward with implementation, new issues and understandings no doubt will arise requiring us to change, add, or eliminate facets of this plan. We view this as normal.

The Vision 2011 strategic plan applies to the entire City Colleges of Chicago district. During the implementation phase, each of our seven colleges will develop its own strategic plan based upon and in support of Vision 2011.

## VISION

We aspire to be a premier, first choice educational destination highly accessible to diverse student populations in Chicago and around the world and widely recognized for excellence and leadership. Through the power of education, we inspire and transform the lives of our students and those connected to them, enhance the communities we serve, and catalyze positive socio-economic change.

## MISSION

Through our seven colleges, we deliver exceptional learning opportunities and educational services for diverse student populations in Chicago. We enhance knowledge, understanding, skills, collaboration, community service and life-long learning by providing a broad range of quality, affordable courses, programs, and services to prepare students for success in a technologically advanced and increasingly interdependent global society. We work proactively to eliminate barriers to employment and to address and overcome causal factors underlying socio-economic disparities and inequities of access and graduation in higher education.

## CORE VALUES

We believe that knowledge, skills, education and life-long learning are fundamental to the achievement of equal access and the opportunity to make a better life. Accordingly,

- **We are student centered.** Our students always come first. We provide the academic programs and support required to ensure student success. Their success is our success.
- **We value teaching and learning.** We believe an engaging student learning environment fosters growth and development. We actively seek faculty who meet globally competitive standards, collaborate and foster exceptional learning environments, and who utilize innovative practices that enhance student learning.
- **We value rigorous assessment of the academic process.** We believe in providing valid and reliable assessments to measure and improve student learning and effective teaching.
- **We are an open-door institution.** We welcome one and all to visit, enroll, learn, and reap the rich rewards that education enables.
- **We provide an individual educational plan for each student.** We welcome students “wherever they are” and assist them in achieving their educational goals and full potential.
- **We are committed to affordable and accessible education.** We actively strive to deliver quality educational services at costs that are within the reach of our diverse student population.
- **We value and actively promote diversity.** We believe diversity enhances the richness of the educational experience and leads to understanding, tolerance,

and an appreciation of the differences embodied in each of us. We believe that faculty and staff diversity should reflect the demographics of our student body.

- **We believe in excellence** regarding hiring standards and performance expectations as applied to teaching, management, operations and services.
- **We are responsive and aligned** with the dynamically changing curricular needs of our stakeholders, and we value community service and partnerships.
- **We value the creation of paradigms for change** to ensure social and economic barriers to employment are eliminated.
- **We are committed to ethical conduct.** We operate with the highest level of integrity, respect, honesty, and accountability in a fully transparent environment.

### **NEEDS ANALYSIS: KEY FINDINGS**

Our world is rapidly changing, driven by technological advances, an economy that is increasingly global in nature, intensifying competition, shifting demographics, and funding uncertainties. In its research, the Vision 2011 Team identified a number of trends which will impact the City Colleges over the next five years.

**The world is “flattening.”** Driven by advances in communications, technology and supply-chaining, global commerce and competition are emerging throughout the local Chicagoland economy as it is around the world. As a result, Chicagoland businesses – regardless of their geographic scope – are increasingly faced with new external competitive challenges while also presented with new opportunities to broaden their reach. Either way, the local economy is increasingly impacted by global commerce which has important implications for workforce needs at all levels. Simply stated, businesses need employees who can succeed in a global marketplace, and, therefore, City Colleges must prepare its students and graduates for success in this new business environment.

**Our traditional communities are changing.** The communities from which we have traditionally drawn our students are changing. Gentrification – driven by development, rising real estate values, and climbing costs of living – is increasingly impacting our colleges. Populations we have traditionally served are relocating elsewhere in Chicago or to the suburbs. As a result, we must extend our marketing reach and successfully attract those populations who have moved into our traditional service areas.

**The aging population brings new opportunities.** Much has been said and written about retiring baby boomers and the aging of America. In the State of Illinois, the population aged 62+ is projected to grow from 1.7 million in 2000 to

2.2 million by 2015<sup>1</sup>. Baby boomers and retirees in general represent an attractive opportunity for the City Colleges: they have a wide variety of interests and needs as well as the time and financial resources necessary to pursue them. By serving these students, we also have an opportunity to turn them into City Colleges' supporters: mentors/volunteers who can enrich the learning environment with their expertise and points of view, who can help provide access to job networks, and who can make financial contributions.

**Access to high-paying jobs and socio-economic disparity among minorities and women continue to be issues.**

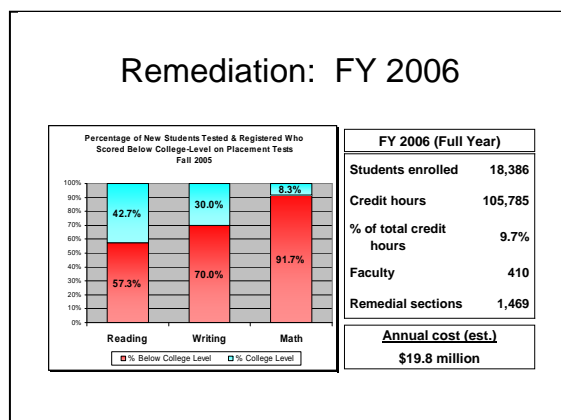
**Education and Social Conditions in the Chicago Area by Race in 2005<sup>2</sup>**

Category/Race/Ethnic Group	Black	Hispanic (of any race)	Asian	White
<b>Population percentage</b>	34.9%	28.8%	4.8%	38.6%
<b>Education level (age 25+)</b>				
Not a high school graduate	22.3%	44.2%	13.6%	9.8%
High school graduate (includes equivalency) only	26.2%	26.9%	13.8%	19.6%
Associate degree only	7.7%	4.4%	6.1%	5.0%
Bachelor's degree only	10.6%	7.2%	31.1%	28.9%
Graduate degree	6.1%	3.4%	23.8%	21.3%
<b>Social conditions</b>				
Infant mortality before age 1 (per 1,000 live births)	16.1	5.9	2.6	6.0
Percent of mothers without healthcare during 1 <sup>st</sup> trimester of pregnancy (2001 data)	29%	24%	N/A	21%
Median household income	\$28,697	\$36,589	\$44,572	\$57,740
Percent of families below poverty level	27.7%	20.6%	13.2%	5.8%
Percent of families below poverty level that are female headed households (no spouse present)	80.2%	45.5%	20.3%	49.2%
Home ownership	37.3%	45.3%	48.3%	59.8%
Unemployment rate (age 16 and over)	20.2%	10.1%	6.6%	5.0%
Percentage of 2005 murder victims by racial and ethnic group	76.0%	18.4%	<1%	5.6%

<sup>1</sup> U.S. Census Bureau. "Table B1: Interim Projections of the Population by Selected Age Groups for the United States and States: April 1, 2000 to July 1, 2030," April 21, 2005. March 7, 2006  
<<http://www.census.gov/population/projections/SummaryTabB1.pdf>>.

<sup>2</sup> City Colleges of Chicago, Office of Research and Evaluation study, March 15, 2007.

**Entering students are often under-prepared for college level work.** Evidence from across the nation and our own experience demonstrate that a significant percentage of entering students are under-prepared for college level coursework (see chart, which is representative of City Colleges' data over the past several years). As a result, City Colleges provides remedial education – pre-collegiate math, reading and writing courses – on a large scale. Student under-preparedness is a trend that, unfortunately, is expected to continue. As a consequence, we must continue to improve the effectiveness, success (measured in terms of completion and successful transfer to college credit courses), and efficiency of our remedial education program. Simultaneously, we must strengthen ongoing work with K-12 institutions – in particular Chicago Public Schools (CPS) – to address and correct the root causes of student under-preparedness and to ensure alignment of courses and other entrance requirements.



**Student learning outcomes and measures can be improved.** Student learning outcomes and other performance measures need to be more clearly articulated, benchmarked against best performers, and tightly mapped against the requirements and expectations of 4-year colleges and universities. Specifically, measures need to be defined – beyond student retention and completion/graduation rates only – and should focus on student learning outcomes. As measurement systems are being designed and implemented, strategies to improve student learning outcomes must be put into place. Improving student learning outcomes will be a major priority in the years to come.

**Transfer requirements are becoming more rigid.** As colleges and universities work to upgrade and improve their own academic programs, the transfer requirements placed upon our associate degree graduates are becoming more rigid. We must ensure a tight curricular alignment with 4-year institutions to facilitate and support the smooth transfer of our graduates as they continue their education beyond the associate degree level.

**Accessibility expectations are changing.** We live in a society where having it “my way” is increasingly expected and becoming the norm. Simply put, people “want what they want when they want it,” 24/7/365. By embracing emerging learning technologies and technology-based student support strategies, City Colleges has the potential to deliver much higher levels of personalized service to students, while simultaneously reducing operating costs and increasing efficiency and productivity.

**Competition in Higher Education is intensifying.** Local competition is on the rise. Today, we face stronger competition from other providers of higher education (our traditional competitors), for-profit colleges and universities, and from corporate universities (including corporate-owned educational operations, cultural institutions, etc.). Additionally, new, externally based competitors, such as online education providers, have entered the market. City Colleges is very cost effective/affordable. It easily has the lowest local cost for attendance, yet we must continue to sharpen our ability to successfully compete along a variety of dimensions.

**Funding is uncertain.** Over the past several years, State funding has not kept pace with other funding sources, such as local property tax revenues and tuition and fee revenues. The State equalization formula is broken and does not work for City Colleges. Efforts to make needed changes to the equalization formula have been fruitless. State support of capital projects has been particularly lacking: City Colleges has identified \$989 million in capital needs over the 5-year period FY08 – FY12; by contrast, the recommended State capital amount for FY08 is \$15 million and only \$11.7 million in State capital funding has been received over the past six years. Lack of adequate funding and financial uncertainty has an impact on facilities, academic programs, and ultimately, our ability to successfully compete. These trends are expected to continue. Therefore, City Colleges must diversify and build new funding sources and mechanisms.

### **Statement of Strategic Direction**

By 2011, the City Colleges of Chicago will be a recognized leader in community college education as measured by:

- *Student learning outcomes and the readiness of our graduates to be successful in the global marketplace and productive, ethical global citizens;*
- *The excellence and innovation of our programs and curricula offerings which are designed to meet the needs of 4-year higher education institutions and employers and are based upon measurable student learning outcomes;*
- *Our highly diverse, world-class workforce who create effective learning environments and provide effective teaching;*
- *Service excellence: the excellence and innovation of our student support service offerings; and,*
- *Our effectiveness as a leader in proactively eliminating barriers to employment and socio-economic disparities.*

## **GOALS AND STRATEGIES**

Our goals and strategies are integrated and interdependent. They are designed to enable the accomplishment of our mission and statement of strategic direction while upholding our values. Goals 1 – 5 relate directly to our core mission: education.

**Goal 1: Student Learning/Effective Teaching** – deliver dynamic, high quality, globally competitive, student centered curricula across all divisions to serve the needs of our diverse student population and to prepare them for success.

**Goal 2: Awareness & Access** – promote awareness and ensure access to educational opportunities for all students and constituents thus enabling them to achieve their goals.

**Goal 3: External Constituents** – promote, expand and strengthen ties to and alignment with external constituents to benefit our students, City Colleges as an institution, stakeholders, and the communities we serve.

**Goal 4: High Quality Workforce** – attract, recruit, develop, and retain a highly qualified and diverse workforce.

**Goal 5: Student Support Services** – create and implement a climate of service excellence that supports academic achievement, attainment of individual student educational goals, student retention, and successful completion.

**Goal 6: Key Market Development** –develop and offer responsive, top quality programs, courses, and services that meet the needs of students, 4-year colleges and universities, employers, and the communities we serve.

**Goal 7: Enterprise Operational Excellence** – operate the City Colleges of Chicago at the high level of excellence required to support the achievement of our goals and strategies.



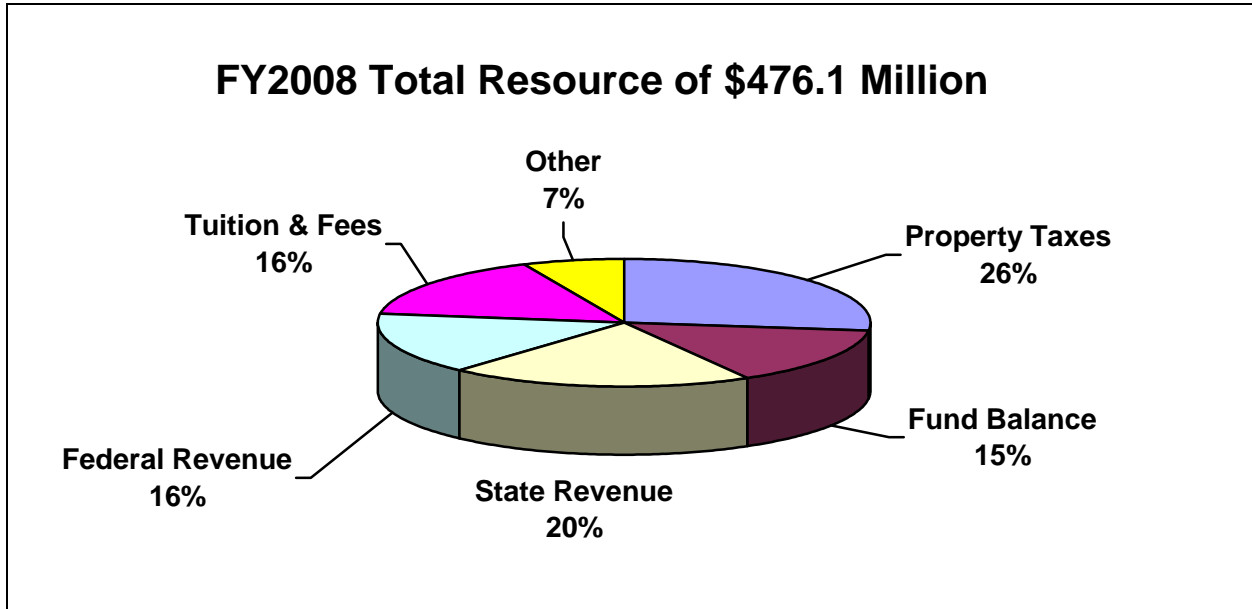


# **FUND DESCRIPTION**



## FY 2008 RESOURCE OVERVIEW ALL FUNDS

The FY2008 resources budgeted for all funds are \$476.1 million, a decrease of \$0.4 million from the FY2007 budget of \$476.5 million. The total resources for FY2008 consist of current year revenues of \$385.6 million and a prior-year fund balance of \$67.1 million. Included in the revenues is \$48.0 million of federal student financial aid, which passes through to students.



The total operating resources of \$371.1 million for FY2008 is composed of \$263.3 million of unrestricted funding and \$107.8 million from restricted sources. The operating resources represent an increase of \$0.9 million in unrestricted funds compared with FY2007, with the Education Fund representing a \$1.1 million increase. The District proposes increasing property taxes to the tax cap which will enhance revenue in the operating funds by \$4.3 million over the FY2007 budget. FY2008 total unrestricted state revenue will decrease by \$0.8 million for FY2008, however.

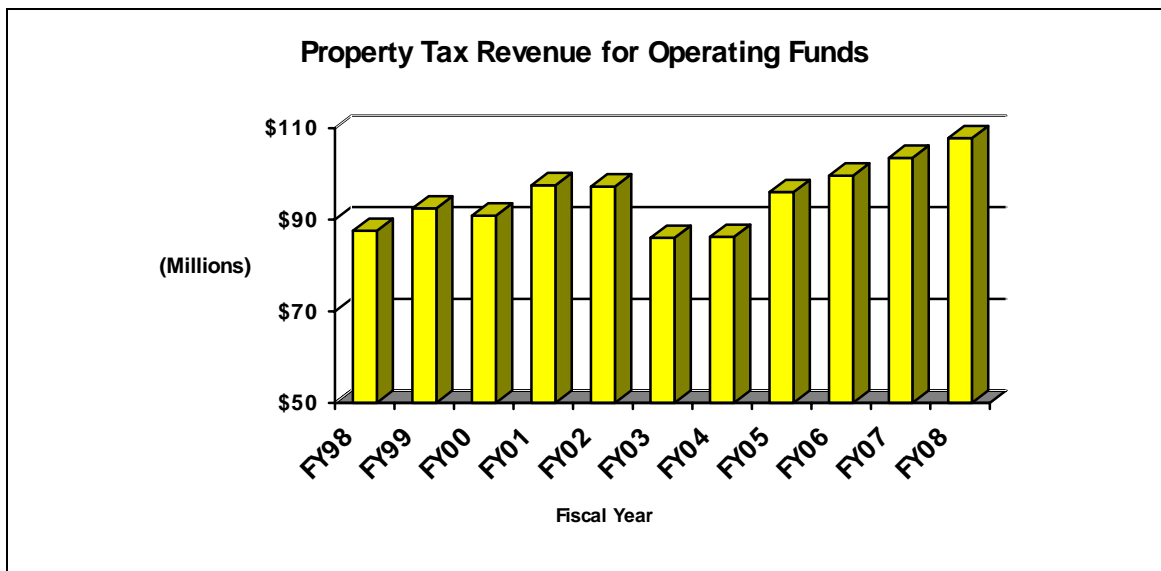
Capital spending is funded through an intergovernmental agreement with the City of Chicago, allocation of district capital funds, and the allocation of operating funds to fund critical deferred maintenance needs. The City of Chicago issued 30-year bonds in 1999 totaling \$359 million and again in FY2007 totaling \$40 million for capital projects at City Colleges. While the majority of this funding has been used for numerous projects throughout the district, approximately \$24 million remains. City Colleges plans to use this funding in FY2008 on capital projects throughout the district. In addition, another \$48 million of fund balance in the capital funds will be used on capital projects this year. The detail is described in the Capital Budget section.

## Revenues in Operating Funds

### Property Taxes

Property taxes are levied each calendar year on all taxable real property located in the City of Chicago and a small section of DuPage County. Property taxes currently provide 29.0% of operating revenues for the City Colleges of Chicago. The Education Fund tax rate cannot exceed \$0.175 per \$100 of equalized assessed value (EAV); the maximum tax rate for the Audit Fund is \$0.005; the Operation & Maintenance Fund is under the cap of \$0.05. Property-tax rates for the Tort Liability and PBC Operation & Maintenance Fund are not limited by law, but are also subject to the tax cap.

As a result of the Property Tax Extension Limitation Law (PTELL) imposed by Illinois Public Act 89-1, the annual growth in total property-tax extensions in the operating funds is limited to either 5% or the percentage increase of the Consumer Price Index (CPI), whichever is less. In addition, City Colleges is required to apply prior-year EAV to calculate the legally allowable levy increase in the Operating Fund. The most that can be raised is the maximum tax rate multiplied by the prior-year EAV. The property-tax cap, combined with statutory property-tax rates and the prior-year EAV, restricts the growth in property-tax revenues.

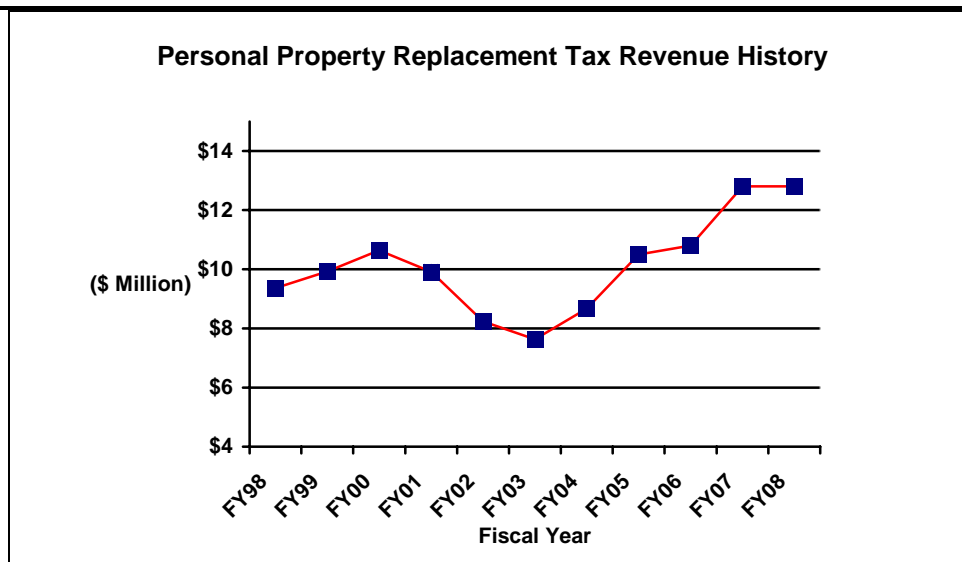


The total property tax revenues for operating funds are projected at \$107.8 million in FY2008, an increase of \$4.2 million over the FY2007 revenues. City Colleges is expected to increase the calendar year 2007 levy by 2.5% over the 2006 levy. Additionally, another 1.2% will be added to account for the growth in new property. Property-tax revenues in the budget are equal to half of 2005 levy and half of the 2006 levy, net of loss in collection and refund. Allocations of the revenues are as follows: the Education Fund: \$75.8 million; Operation & Maintenance: \$26.8 million; the Liability, Protection, and Settlement Fund: \$4.6 million; and the Audit Fund: \$0.7 million. In

addition, \$14.0 million of property tax revenues will support PBC lease debt service payments, the levy of which is outside the tax cap.

## Personal Property Replacement Taxes

The Personal Property Replacement Taxes (PPRT) include a state income tax on corporations and partnerships, a tax on businesses that sell gas or water, a 0.5% fee on all gross charges for telecommunications services excluding wireless services, and a per-kilowatt tax on electricity distributors. PPRT replaces lost revenues resulting from the abolishment of the corporate personal property taxes. The State administers PPRT collections on behalf of local governments.



The state collects and distributes the revenue to local taxing districts. Taxing districts in Cook County receive 51.7% of collections, which is divided among the County's taxing bodies based on each district's share of personal property collections in 1976. City Colleges receives 1.95% of the total Cook County share, which is equivalent to 1.01% of the statewide total collection. Effective in 1996, a portion of the revenue from the Replacement Taxes is pledged to the payments of debt service on Series 1995 bonds. The City Colleges retired these bonds during FY2006. For FY2008, City Colleges is allocating \$4.5 million of PPRT revenues to the Capital Fund in FY2008 to support addressing the backlog of critical deferred maintenance needs.

The District's PPRT revenues are estimated at \$12.8 million in FY2008, with \$4.5 million directed to the District's capital fund and the residual balance of \$8.3 million deposited into the Education Fund.

## Tuition and Fees

The Board approved a resolution in February of 2004 to increase tuition from \$67 per credit hour to \$72 per credit hour for FY 2007, starting with the summer semester.

While there is no increase in tuition and fees for FY2008, enrollment is projected to increase, and therefore tuition and fees are projected to increase 3.3% over the FY2007 budget.

### Other Revenues:

Total miscellaneous revenue for FY2008 is budgeted at \$14.8 million, which represents an increase of \$4.1 million over the FY2007 budget. A decrease in investments earnings will be offset by an increase in revenues due in large part to the new restaurant opening at the Washburne Culinary Institute. Enterprise revenue for FY2008 is budgeted at \$8.7.

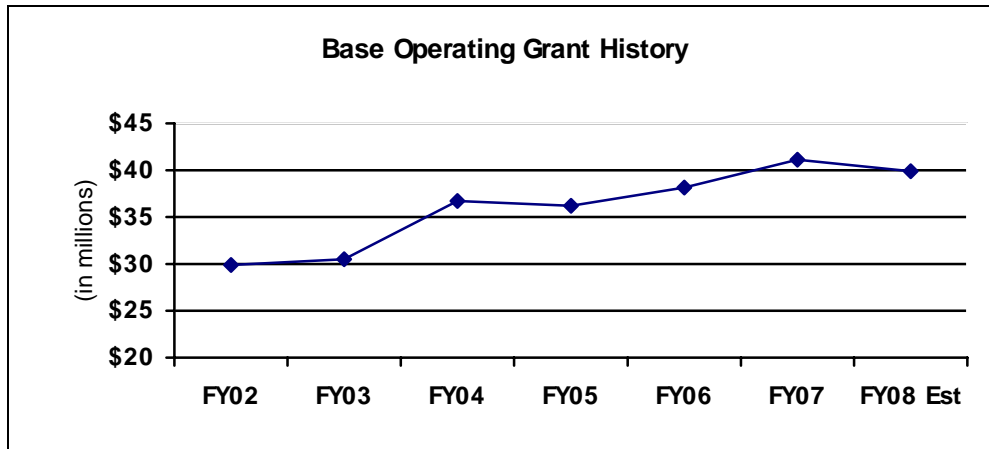
### State Revenues – Unrestricted Grants

The FY2008 state revenues for unrestricted purposes will decrease from \$57.1 million in FY2007 to \$55.4 million in FY2008. The \$0.7 million decrease is primarily driven by a drop in adult education credit hours which normalized after a sharp spike in FY2005. All unrestricted state revenues for City Colleges are allocated by the Illinois Community College Board (ICCB).

(In Millions)	Actual FY2005	Actual FY2006	Actual FY2007	Estimate FY2008
Base Operating Grant	\$36.2	\$38.2	\$41.1	<b>\$38.9</b>
Square Footage Grant	0.4	0.4	0.4	<b>0.4</b>
Equalization Grant	0.1	0.0	0.0	<b>0.0</b>
Additional Grant	15.0	15.0	15.3	<b>15.0</b>
Career & Technical Education Grant	1.0	0.9	0.9	1.0
<b>TOTAL</b>	<b>\$52.7</b>	<b>\$54.5</b>	<b>\$57.7</b>	<b>\$55.3</b>

### Base Operating Grant:

The ICCB computes and awards this grant, which is based on eligible credit hours earned in the year two years prior to the current year multiplied by the current year reimbursement rate. The FY2008 state-wide funding for this source increased to \$201.0 million, while certified credit hours for FY2006 have decreased by 1.7%. The average reimbursement rate per hour has increased from \$31.97 in FY2007 to \$33.40 per credit hour in FY2008 (as proposed in the Governor’s FY2008 Budget). The City Colleges will see a decrease of \$2.2 million in the FY2008 Base Operating Grant primarily because of the lower reimbursement rate for adult education credit hours, which makes up a large percentage of the district’s total reimbursable credit hours.



### Square Footage Grant:

The ICCB awards this grant for each community college based on the gross square footage of college buildings. The seven City Colleges total 4.1 million square feet, which will generate \$0.4 million in FY2008.

### Additional Grant:

To compensate for the loss of the Equalization Grant funding, the State has awarded the City Colleges a \$15.0 million grant for the last three fiscal years as opposed to instituting a permanent funding formula change. In FY2005, the last year the Equalization Grant was awarded to City Colleges, the amount was only \$0.1 million. Given the award calculation of the Equalization Grant is to remain constant; City Colleges expects to receive the Additional Grant again in FY2008.

### Career and Technical Grant:

The Career and Technical Education Grant supports enhancing instruction and academic support activities to strengthen and improve career and technical programs and service. The grant strives to keep career and technical programs current; to prepare students for their chosen careers; and to provide a well-trained work force for employers. This formula grant is based on credit hours generated in the area of business and occupational programs two years prior to the budget year. Due to a slight increase in business/occupational credit hours in FY2006, City Colleges expect to receive \$1.0 million in FY2008, an increase of \$0.1 million from the FY2007 level.

# **FUND DESCRIPTIONS**

## **OPERATING FUNDS**

The operating funds are those that support ongoing services, programs, and daily operations. They consist of the current unrestricted and current restricted fund groups. The current unrestricted funds represent the Education Fund, the Operations and Maintenance Fund, and the Auxiliary/Enterprise Fund. The current restricted category includes the Audit Fund, the Liability, Protection, and Settlement Fund, the PBC Operations and Maintenance Fund, and the Restricted Purposes Fund for budgetary purposes.

## **EDUCATION FUND**

The Education Fund is established by 110 ILCS 805/3-1 of the Illinois Public Community College Act. According to ILCS 805/7-18, the statutory maximum tax rate for the Fund is 17.5 cents per \$100 of equalized assessed valuation (EAV). This Fund is used to account for revenues and expenditures of the academic and service programs of the Colleges. It includes the costs of instructional, administrative, and professional salaries; supplies and contractual services; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program.

## **OPERATIONS AND MAINTENANCE FUND**

The Operations and Maintenance Fund is established by 110 ILCS 805/3-1, and Section 805/7-18 sets the statutory maximum tax rate at five cents per \$100 of EAV. This Fund is used to account for expenditures for the construction, acquisition, repair, and improvement of community college buildings; procurement of lands, furniture, fuel, libraries, and apparatus; building and architectural supplies; and the purchase, maintenance, repair, and replacement of fixtures used in buildings, including but not limited to heating and ventilating systems; mechanical equipment; seats and desks; blackboards; window shades and curtains; gymnasium, recreation, auditorium, and lunchroom equipment; and all expenses incident to each of these purposes. Further, if approved by resolution of the local board, the rental of buildings and property for community college purposes is allowable.

## **AUXILIARY / ENTERPRISE FUND**

The Auxiliary Enterprise Fund is used to account for college services where a fee is charged and the activity is intended to be self-supporting. Examples of accounts in this Fund include food service, bookstore, intercollegiate athletics, non-credit instruction, and contract training.

## **AUDIT FUND**

The Audit Fund is established by 50 ILCS 310/9 of Illinois Compiled Statutes. Annually City Colleges separately levies and collects property taxes for payment of the annual audit of its financial statements. The statutory maximum tax rate is 0.5 cent per \$100 EAV. This fund is used to account for this levy and the related audit expenses.



### **LIABILITY, PROTECTION AND SETTLEMENT FUND**

The Liability, Protection and Settlement Fund is established pursuant to 745 ILCS 10/9-107 and 40 ILCS 5/21-110.1 of the Illinois Compiled Statutes. Eligible expenditures include the tort liability, property insurance, Medicare taxes, Social Security taxes (FICA), and unemployment insurance. In addition, a portion of campus security and the salaries for few lawyers are allocated to this fund due to their role in promoting and maintaining a safe campus environment or managing liability and workers compensation risk.

### **PBC OPERATIONS AND MAINTENANCE FUND**

The PBC Operations and Maintenance Fund is similar to Operations and Maintenance Fund; the only difference is that this Fund accounts for expenditures for the improvement, maintenance, repair, and daily operation of buildings and property owned by the Public Building Commission of Chicago. The Fund can also pay for rental of buildings and property for community and college purposes; salaries of custodians, engineers and related support staff; all costs of fuel, lights, gas, water, telephone services and custodial supplies and equipment; and the costs of professional surveys of the condition of college buildings.

### **RESTRICTED PURPOSES FUND (GRANTS)**

The Restricted Purposes Fund is used for the purpose of accounting for monies that have external restrictions regarding their use. Examples of accounts in this fund are local, state, and federal grants, and federal and state student financial assistance grants.

### **CAPITAL FUND (Operations and Maintenance Fund restricted)**

The Operations and Maintenance Fund Restricted is used to account for monies restricted for building purposes and site acquisition. The term "Capital Fund" is often used to refer to this fund. Various types of restricted funds are accounted for within this fund. They include bond proceeds, Capital Development Board grants, and funds restricted by Board resolution to be used for building purposes.

### **DEBT SERVICE FUNDS**

The Debt Service Funds are used to account for payments of principal, interest, and related charges on any outstanding bonds or debt. City Colleges has two kinds of bonds outstanding currently: PBC revenue bonds issued for the construction of college buildings and Series 1995 alternate revenue bonds issued to retire a prior note payable.

### **WORKING CASH FUND**

The purpose of the Working Cash Fund is to lend the Colleges operating cash to meet operating expenses while waiting for the receipts from revenues. The Board of Trustees votes on a resolution to allow the College Treasurer to borrow from this Fund. In general, it is the Colleges' policy to repay this fund from property-tax receipts. Because of its nature, this Fund is not subject to appropriation.

**REVENUE SUMMARY**



## Grants – Restricted

The City Colleges of Chicago receives restricted operating grants dedicated for special purposes from local, state, federal, and private agencies. These grants are accounted for in the Restricted Purposes Fund. The Illinois Community College Board allocates and distributes many of these grants. Additionally, the District serves as a pass-through for federal student aid, administering collection and payments. Each specific grant must be accounted for separately. Care must be taken in establishing each group of self-balancing accounts so that the accounting and reporting requirements of the grants are met.

In FY2008, City Colleges expects to receive total restricted grants of \$108.0 million accounted for in the Restricted Purpose fund. This amount is broken down as follows: \$61.2 million from student financial aid, and \$46.8 million from federal and state grants, as well as awards from other sources.

The federal government reimburses low-income students for tuition and fees through PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study grants. City Colleges expects to process a total of \$48.0 million of federal grants in FY2008: \$45.5 million of PELL grants, \$1.0 million of SEOG, and \$1.5 million of Work Study grants.

The State is also expected to provide \$13.2 million of financial aid (IMAP, ISAC and Illinois Veteran Grant) for students of low-income families. City Colleges receives the money and then pays the student, serving as a pass-through for these grants.

The following is a brief description of major unrestricted grants from state and federal governments. The allocation of these grants is made by the ICCB. The grant detail is contained in the table on the next page.

### **Adult Education – Federal Basic**

This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. The District expects to receive level funding of \$3.0 million in FY 2008.

### **Perkins Post Secondary – Federal**

Signed into law on October 31, 1998, the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) sets out a new vision of vocational and technical education for the 21st century. The primary goals of this new vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges anticipate an award of \$3.5 million from the Perkins Act in FY2008, a reduction of \$0.3 million from FY2007.

### **Exploring New Models – Federal**

The National Science Foundation will provide \$0.7 million to support a collaborative project which will link 10 two-year colleges with research institutions in the Chicago area to support productive research experiences for students. Students will have the chance to participate in authentic, potentially publishable research using the most up-to-date tools and methods. City Colleges also received \$0.7 million applicable to FY 2007 for this research project.

### **Television Community Service Grant – Federal**

City Colleges anticipates \$0.8 million from The Corporation for Public Broadcasting (CPB) for the Television Community Service Grant. The purpose of this grant is to enhance the capability of public broadcasting stations supported by the CPB to expand the quality and scope of their services to the community. This amount mirrors what was received in FY 2007 by City Colleges for the project.

### **Student Support Services – Federal**

The Student Support Services Grant provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. An expected award amount of \$1.3 is anticipated from the U.S. Department of Education, which represents an additional \$0.2 million to the amount of funding provided in FY 2007.

### **Adult Education – State Basic**

This State grant helps establish special classes for the instruction of persons age 21 and over or persons under the age of 21 and not otherwise in attendance in public school. The instruction is necessary to increase qualifications for employment or other means of self-support and the ability to meet the responsibilities of citizenship. This includes courses of instruction regularly accepted for graduation from elementary or high school and for Americanization and General Education Development Review classes. Included in this grant are funds for support services, such as student transportation and child care facilities. The District expects to receive \$3.0 million in FY2008, an increase of \$0.1 million of the amount received in FY2007.

### **Adult Education – State Performance**

This grant is awarded based on performance outcomes. The outcomes are based on three factors: (1) secondary completions - high school and GED completions, (2) level gains - test level gains, as well as citizenship and vocational gains, and (3) test point gains - from the TABE, CELSA, BEST, and BEST+ tests. Previous to the changes recommended by the Adult Education Funding Study Task Force, public aid reductions and persistence (which is related to attendance) were also included. Only the performance outcomes of students who are supported with grant funds are used in the calculation, while the performance outcomes of students who are supported with State

credit hour reimbursements are not. The District expects to receive \$1.3 million in FY 2008, the same amount received in FY2007.

### **Adult Education – State Public Assistance**

Public Assistance funds are to be used to provide services for Temporary Assistance for Needy Family (TANF) and persons who have been cancelled from TANF and receive extended medical assistance. The goal of this grant is for Adult Education and Family Literacy providers to pay for instruction, fees, books, and materials incurred in the program for these students. Priority for services must be given to educationally disadvantaged students with basic literacy skills from beginning literacy through low intermediate ABE/ESL and to recipients of TANF. Persons eligible for services on a priority basis are employed and unemployed TANF clients and persons who have been cancelled from TANF and receive extended medical assistance. Other eligible persons are those who receive TANF Medical Assistance No Grant (MANG)/KidCare Assist, non-assistance food stamps, and non-custodial parents who are referred by the Department of Human Services or by the court system. The District expects to receive \$3.5 million in FY2008, or \$0.1 million less than the amount received in FY 2007.

### **Student Success Grant – State**

City Colleges expects to receive an award of \$0.7 million from the Illinois Community College Board (ICCB) for the Student Success Grant. The grant is intended to provide needed supplemental services to assist students in developing the academic skills necessary to remedy or correct educational deficiencies to allow the attainment of college educational goals. City Colleges received \$0.7 million in FY 2007 from the ICCB for the Student Success Grant.

### **Truant’s Alternative – State**

An award of \$2 million has been received from the Illinois State Board of Education to provide alternative educational programs and services to reclaimed youth who have dropped out of school. This is accomplished via a unique partnership between public, private and community-based organizations. In FY 2007, \$2 million was received for this award.

The following table contains a detail of local, state, and federal grants and the total federal student aid that City Colleges expects to receive in FY2008.

**City Colleges of Chicago**  
Community College District No. 508

**Summary of Grants as of April 4, 2007**

Type	Description	FY 2006	FY 2007	FY 2008
<b>Federal Grants Awarded</b>				
	Adapting & Implementing New Processes	-	58,881	-
	Adult Education - EL/Civics	507,821	493,722	500,000
	Adult Education - Federal Basic	3,383,678	3,014,572	3,000,000
	Bridges to Baccalureate	210,642	202,420	202,000
	Career & Technologies	-	140,000	140,000
	Carl D. Perkins	3,643,200	3,798,477	3,537,577
	Collaborated Research		25,488	-
	Combined Analysis	130,000	-	-
	Critical Skills Shortage	-	685,000	-
	CSSI Healthcare Initiative	240,000	-	-
	Educational Opportunity Centers Program	204,492	220,000	220,000
	Exploring New Models		700,000	700,000
	Federal Technical Preparation	495,549	569,497	560,000
	Foster Parents	602,604	256,823	-
	Head Start Child Care	604,000	498,435	350,000
	Head Start Collaboration	557,194	353,535	475,000
	Head Start Support Services	-	598,331	600,000
	Improvement for Post Secondary Education (FIPSE)	179,313	138,726	-
	ISBE Food	180,000	209,277	209,000
	National Endowment for the Humanities	146,448	-	-
	National Youth Sports Program	250,000	71,849	-
	NOAA Environmental Program	74,818	-	-
	Physician Assistants Training	136,763	147,616	150,000
	Public Broadcasting - Community Service	894,712	789,757	790,000
	Strengthening Institutions	450,000	425,000	450,000
	Strengthening Institutions- Hispanic	839,249	696,983	696,000
	Student Support Services	1,328,076	1,099,251	1,270,000
	Summer Food Service Program	218,900	78,067	78,000
	Susan Harwood Training Grant		127,620	128,000
	Talent Search	495,327	511,327	291,000
	TWL - Workforce	-	605,000	600,000
	Upward Bound	501,496	499,496	220,000
	<b>Federal Total</b>	<b>16,274,282</b>	<b>16,956,269</b>	<b>15,166,577</b>
<b>State Grants Awarded</b>				
	Adult Education - State Basic	3,243,065	2,912,640	2,839,824
	Adult Education - State Performance	1,114,049	1,339,890	1,306,393
	Adult Education - State Public Assistance	3,380,811	3,579,964	3,490,465
	Athletic Program	-	35,000	-
	Bio 2006	-	15,000	-
	Biotechnology & Bioterrorism		82,000	-
	Blend on Health		210,314	
	Community Based Organization	70,000	-	-
	Cooperative Work Study	10,400	82,400	85,000
	DHS - Vocational Development		242,915	240,000
	DHS - Supported Employment		290,928	290,000
	Early School Leavers	287,686	191,211	190,000
	Grow Your Own Teachers		71,344	
	Illinois Arts Council Basic Operating	322,000	240,000	240,000
	Illinois Displaced Homemakers	58,410	58,190	58,000
	Minority Student Transfer Center	350,000	145,000	145,000
	Nursing Expansion		450,680	450,000

**City Colleges of Chicago**  
Community College District No. 508

**Summary of Grants as of April 4, 2007**

Type	Description	FY 2006	FY 2007	FY 2008
	On - Track		88,700	88,000
	P-16 Initiative	181,646	213,171	217,381
	Program Improvement Grant	128,232	124,453	125,000
	Project Align II		196,500	292,000
	Retirees Health Insurance	626,600	626,600	626,600
	SOS Workplace Skills		46,300	
	State Prekindergarten	-	527,000	525,000
	Student Success Grant	-	710,121	687,682
	Sustainable Energy	-	80,000	-
	21st Century		114,162	-
	Truant's Alternative	-	2,000,000	2,000,000
	Workforce Development	257,160	247,726	239,583
	<b>State Total</b>	<b>10,030,059</b>	<b>14,922,209</b>	<b>14,135,928</b>
<b>Other</b>				
	Dropout Retrieval	1,720,130	2,099,464	2,165,000
	Food Service Sanitation	86,657	93,676	93,000
	Our Money Matters	190,000	203,000	135,000
	<b>Other Total</b>	<b>1,996,787</b>	<b>2,396,140</b>	<b>2,393,000</b>
<b>Non Government Grants</b>				
	Bilingual Healthcare Bridge	25,000	-	-
	Bridges to Careers		150,000	-
	Child Development Studies Initiative	200,000	-	-
	Lumina TBLC Evaluation	90,000	-	-
	MUSSE	-	14,616	-
	Partnership in Early Childhood	943,000	1,000,000	400,000
	Renewable Energy Systems	-	38,000	-
	<b>Non Government Grants total</b>	<b>1,258,000</b>	<b>1,202,616</b>	<b>400,000</b>
	<b>Total Grants Awarded</b>	<b>29,559,128</b>	<b>35,477,234</b>	<b>32,095,505</b>
<b>Grants Applied for</b>				
	State and Federal Grants	24,952,471	13,146,000	14,491,423
<b>Estimated Student Aid</b>				
	PELL, SEOG, Workstudy, & ISAC	57,060,169	61,225,000	61,200,000
	<b>Total</b>	<b>111,571,768</b>	<b>109,848,234</b>	<b>107,786,928</b>



**City Colleges of Chicago**  
Community College District No. 508

**GRANTS SUMMARY BY COLLEGE**

Type	Description	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
<b>Federal Grants Awarded</b>										
	Adult Education - EL/Civics					500,000				
	Adult Education - Federal Basic	240,000	150,000	60,000	540,000	870,000	210,000	480,000	450,000	
	Bridges to Baccalureate			202,000						
	Career & Technologies	35,000	15,000	10,000	15,000	15,000	15,000	15,000	20,000	
	Carl D. Perkins	141,503	1,273,528	247,630	459,885	318,382	353,758	530,637	212,255	
	Educational Opportunity Centers Program				220,000					
	Exploring New Models			700,000						
	Federal Technical Preparation	235,200	56,000	44,800	44,800	39,200	50,400	50,400	39,200	
	Foster Parents									
	Head Start Child Care	21,000	126,000			87,500	56,000	59,500		
	Head Start Collaboration	61,750	156,750			95,000	80,750	80,750		
	Head Start Support Services			600,000						
	Improvement for Post Secondary Education (FIPSE)									
	ISBE Food		89,000		25,000	35,000	45,000	15,000		
	Physician Assistants Training				150,000					
	Public Broadcasting - Community Service									790,000
	Strengthening Institutions				450,000					
	Strengthening Institutions- Hispanic					696,000				
	Student Support Services				288,000	226,400	203,900	247,900	303,800	
	Summer Food Service Program	78,000								
	Susan Harwood Training Grant					128,000				
	Talent Search				291,000					
	TWL - Workforce						380,000	220,000		
	Upward Bound							220,000		
	<b>Federal Total</b>	<b>812,453</b>	<b>1,866,278</b>	<b>1,864,430</b>	<b>2,666,185</b>	<b>2,964,732</b>	<b>1,398,308</b>	<b>1,778,937</b>	<b>1,025,255</b>	<b>790,000</b>
<b>State Grants Awarded</b>										
	Adult Education - State Basic	113,593	56,796	56,796	340,779	1,334,717	56,796	425,974	454,372	
	Adult Education - State Performance	248,215	91,448	52,256	182,895	195,959	182,895	209,023	143,703	
	Adult Education - State Public Assistance	244,333	837,712	34,905	1,116,949	244,333	628,284	139,619	244,333	
	Cooperative Work Study		10,500	26,000				18,500	30,000	
	DHS - Vocational Development			240,000						
	DHS - Supported Employment			290,000						
	Early School Leavers		69,000	54,000	67,000					
	Illinois Arts Council Basic Operating									240,000
	Illinois Displaced Homemakers						58,000			
	Minority Student Transfer Center	2,900	21,750	18,850	20,300	20,300	20,300	20,300	20,300	
	Nursing Expansion					450,000				
	On - Track	88,000								
	P-16 Initiative	217,381								
	Program Improvement Grant	5,000	45,000	8,750	16,250	11,250	12,500	18,750	7,500	
	Project Align II	292,000								
	Retirees Health Insurance	626,600								
	State Prekindergarten	15,750	120,750		57,750	120,750	120,750	89,250		
	Student Success Grant		99,714	99,714	99,714	96,275	99,714	92,837	99,714	
	Truant's Alternative	1,160,000				420,000	420,000			
	Workforce Development	21,562	31,146	31,146	31,146	31,146	31,146	31,146	31,146	
	<b>State Total</b>	<b>3,035,334</b>	<b>1,383,815</b>	<b>912,417</b>	<b>1,932,782</b>	<b>2,924,730</b>	<b>1,630,385</b>	<b>1,045,398</b>	<b>1,031,067</b>	<b>240,000</b>
<b>Other</b>										
	Dropout Retrieval	21,650				930,950	1,212,400			
	Food Service Sanitation			93,000						
	Our Money Matters			135,000						
	<b>Other Total</b>	<b>21,650</b>	<b>-</b>	<b>228,000</b>	<b>-</b>	<b>930,950</b>	<b>1,212,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Government Grants</b>										
	Partnership in Early Childhood	400,000								
	<b>Non Government Grants total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Grants Awarded</b>	<b>4,269,437</b>	<b>3,250,093</b>	<b>3,004,847</b>	<b>4,598,967</b>	<b>6,820,412</b>	<b>4,241,093</b>	<b>2,824,334</b>	<b>2,056,322</b>	<b>1,030,000</b>

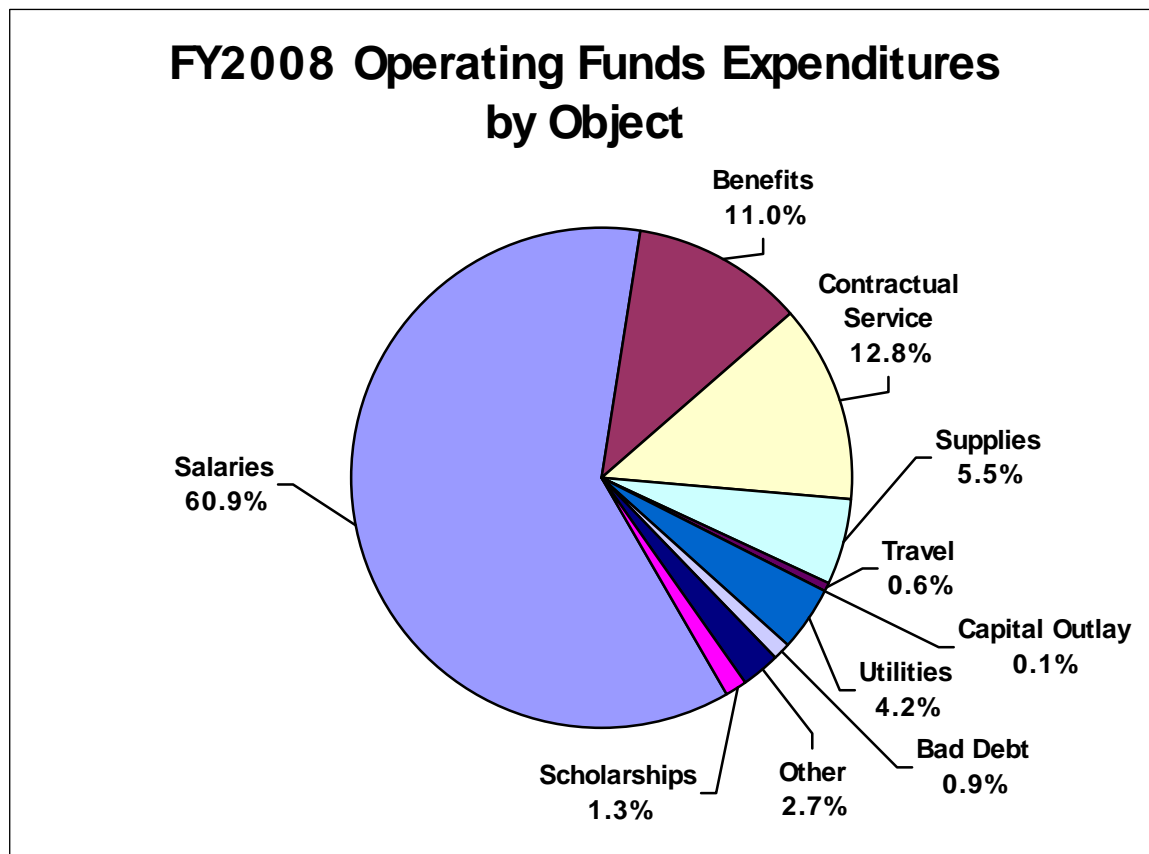


# **EXPENDITURE SUMMARY**



## EXPENDITURES

Expenditures in all funds total \$459.2 million in FY2008, which represents a decrease of \$17.3 million from the FY2007 all-funds budget. The Operating Funds, not including the Restricted Purposes Fund, amount to \$260.8 million, a decrease of \$1.3 million from the FY2007 budget. Capital spending is estimated at \$76.5 million, while the Debt Service Funds will require an appropriation of \$14.0 million. The largest expenditure category in the Operating Funds excluding grants is personnel, including salaries and employee benefits, which accounts for 80.2%. Other expenditure items in these funds include such things as supplies, services, utilities, and capital spending. These items are detailed below.



## SALARIES

Total salaries of \$158.9 million represent 60.9% of the total operating budget excluding grants for FY2008. Salary expenditures represent a 6.3% increase over the FY2007 budget of \$149.5 million. The increase is due to annual average salary increase of 4%, provision for new hires of full-time faculty to replace future retirees and for additional support staff required by new systems and processes.

## **BENEFITS**

Benefit costs comprise the employer Medicare and Social Security taxes, PPO health-care cost, and payments for Humana HMO, dental, vision, and life insurance premiums. In addition, payments for unused sick days for retirees are budgeted in this category. The FY2008 budget for benefits totals \$28.6 million, an increase of \$2.4 million or 9.0% from the FY2007 budget level. The change in the budget is due to overall increases in health care costs.

## **CONTRACTUAL SERVICES**

Contractual Services represent payments for services rendered by firms or persons not employed by City Colleges. Contractual Services expenditures will total \$33.4 million or 12.8% of the total operating budget for FY2008. Total expenditures are forecast to decrease by \$8.6 million in FY2008, due to the fact that the FY2007 budget included \$8 million in one-time funding for investments in information technology projects and upgrades.

## **MATERIALS AND SUPPLIES**

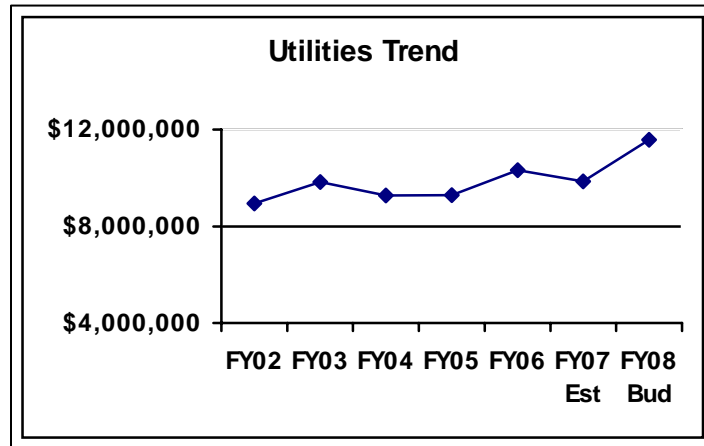
The FY2008 budget for Materials and Supplies totals \$14.4 million, an increase of \$0.7 million from the FY2007 budget level. This amount represents 5.5% of the total operating budget for FY2008. Material and Supplies are classified as purchases of consumable goods under \$25,000 per item used for direct instruction or support of instruction.

## **TRAVEL AND CONFERENCE**

Travel and conference expenditures are forecast to be \$1.5 million or 0.6% of the operating budget for FY2008. This is a decrease of 5.6% from FY2007.

## **UTILITIES**

Utility expenditures total \$11.1 million, a 13.0% decrease from the FY2007 budget. Utilities are defined as gas, electric, telephone, refuse disposal, fuel oil, and sewer charges. Since FY2005, the Office of Administrative Services has been managing the electric and gas payments for the entire system. Utility rates were expected to increase substantially in FY2007, but did not. In addition, the district has competitively bid both natural gas and electricity rates and has locked in very favorable rates for the next three years.



## BAD DEBT

Bad Debt expense has increased by \$1.2 million for FY2008. The FY2007 actual bad debt expense was \$4 million. Bad debt expense is calculated as the total amount of student account balances greater than one year old with no collection activity during the current year. Each college is responsible for managing its own portfolio of bad debt. The target rate of bad debt established by the District Office is 3.9% of tuition and fees revenue, and the estimated average bad-debt ratio is 5.6% for FY2007.

## CAPITAL OUTLAY

Capital outlay includes all expenses associated with site acquisition or improvement, the expenditures for construction of new facilities, and costs for major repairs or renovations to existing facilities. Expenditures for fixed and moveable equipment costing \$25,000 or more each also are included in this category.

Capital outlays from operating funds for FY2008 are forecast to be \$0.2 million, a decrease of \$2.8 million compared with the FY2007 budget.





**FY2008  
FINANCIAL SUMMARY AND TABLES**



**City Colleges of Chicago**  
Community College District Number 508

**Summary of Current and Rent Funds for the FY 2008 Budget**

	Education Fund	Operations and Maintenance Fund	Auxiliary Enterprise Fund	Audit Fund	Liability, Protection, and Settlement Fund	Restricted Purpose Fund	Capital Fund	Debt Service Funds	Total
Fund Balance-July 1, 2007	2,669,000	3,043,000	2,572,000	105,000	2,173,000	-	122,004,000	25,301,000	157,867,000
Fund Balance To Be Reserved	2,580,758	1,151,756	2,572,000	105,000	41,257	-	49,915,285	10,785,711	67,151,766
<b>Fund Balance To Be Appropriated (a)</b>	<b>88,242</b>	<b>1,891,244</b>	<b>-</b>	<b>-</b>	<b>2,131,743</b>	<b>-</b>	<b>72,088,715</b>	<b>14,515,289</b>	<b>90,715,234</b>
<b>2008 Revenues</b>									
Estimated 2006 Tax Levy	40,436,354	13,400,930	-	783,389	1,546,083	-	-	14,802,805	70,969,561
Estimated 2007 Tax Levy	39,975,000	14,987,500	-	-	3,287,500	-	-	-	58,250,000
Back Taxes Revenue	(1,809,255)	(638,740)	-	(17,626)	(108,756)	-	-	(333,063)	(2,907,440)
Estimated Loss and Cost	(2,814,397)	(993,595)	-	(27,419)	(169,175)	-	-	(518,098)	(4,522,685)
Local Government Grants	-	-	-	-	-	2,393,000	-	-	2,393,000
Total Local Government	75,787,701	26,756,095	-	738,344	4,555,652	2,393,000	-	13,951,644	124,182,437
Personal Property Replacement Tax	8,300,000	-	-	-	-	-	4,500,000	-	12,800,000
State Government	55,294,100	-	-	-	-	34,343,382	-	-	89,637,482
Federal Government	250,000	-	-	-	-	70,650,546	-	-	70,900,546
Tuition and Fees	73,086,025	-	-	-	-	-	-	-	73,086,025
Auxiliary/Enterprise	231,785	-	8,450,804	-	-	-	-	-	8,682,589
Investment Revenue	4,300,000	-	-	-	-	-	-	-	4,300,000
Other Sources	1,435,700	-	-	-	-	400,000	-	-	1,835,700
<b>Revenue Total (b)</b>	<b>218,685,312</b>	<b>26,756,095</b>	<b>8,450,804</b>	<b>738,344</b>	<b>4,555,652</b>	<b>107,786,929</b>	<b>4,500,000</b>	<b>13,951,644</b>	<b>385,424,779</b>
<b>Resource Total (a + b)</b>	<b>218,773,554</b>	<b>28,647,340</b>	<b>8,450,804</b>	<b>738,344</b>	<b>6,687,394</b>	<b>107,786,929</b>	<b>76,588,715</b>	<b>28,466,933</b>	<b>476,140,013</b>
<b>2008 Expenditures by Program</b>									
Instruction	100,123,842	-	-	-	1,865,133	12,559,075	-	-	114,548,050
Academic Support	20,608,952	-	890,093	-	348,902	12,670,231	-	-	34,518,178
Student Services	22,401,139	-	-	-	358,489	10,272,859	-	-	33,032,487
Public Service	1,735,887	-	3,326,007	-	54,125	7,893,152	-	-	13,009,171
Organized Research	40,753	-	-	-	-	500,644	-	-	541,397
Auxiliary/Enterprise	1,243,032	-	882,743	-	27,418	34,831	-	-	2,188,024
Operations and Maintenance	7,883,264	28,347,340	-	-	1,677,502	194,150	76,588,715	-	114,690,970
Institutional Support	61,375,584	300,000	849,347	731,300	2,355,826	2,461,985	-	28,466,933	96,540,975
Scholarships, Grants, Waivers	3,361,100	-	-	-	-	61,200,001	-	-	64,561,101
<b>Expenditure Total</b>	<b>218,773,554</b>	<b>28,647,340</b>	<b>5,948,189</b>	<b>731,300</b>	<b>6,687,394</b>	<b>107,786,929</b>	<b>76,588,715</b>	<b>28,466,933</b>	<b>473,630,354</b>
<b>Resource less Expenditure</b>	<b>-</b>	<b>-</b>	<b>2,502,615</b>	<b>7,044</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,509,659</b>
<b>Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Fund Balance at 06/30/2008</b>	<b>2,580,758</b>	<b>1,151,756</b>	<b>5,074,615</b>	<b>112,044</b>	<b>41,257</b>	<b>-</b>	<b>49,915,285</b>	<b>10,785,711</b>	<b>69,661,425</b>

**City Colleges of Chicago**  
Community College District Number 508

**FY 2008 Budget Operating Funds, Excluding Grant or Rental Funds Budget by College**

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Harold Washington	Wright	WYCC	District Office	General Appropriation	Total
<b>Revenues</b>												
	Local Government	7,902,184	12,145,559	9,916,125	9,245,024	11,825,630	9,090,126	9,753,839	2,272,771	35,356,830	329,704	107,837,793
	State Government	11,076,990	6,108,814	8,147,172	12,531,366	3,972,128	5,392,197	8,065,433	-	-	-	55,294,100
	Federal Government	-	-	-	-	-	-	-	-	-	250,000	250,000
	Personal Property Replacement	-	-	-	-	-	-	-	-	-	8,300,000	8,300,000
	Tuition and Fees	8,003,827	13,762,585	7,157,364	8,527,866	5,948,769	16,635,189	13,050,425	-	-	-	73,086,025
	Auxiliary/Enterprise	390,250	3,867,598	699,367	1,492,500	102,000	351,335	844,450	750,089	185,000	-	8,682,589
	Investment Revenue	-	-	-	-	-	-	-	-	-	4,300,000	4,300,000
	Other Sources	300,000	105,000	-	61,000	82,700	186,000	301,000	-	-	400,000	1,435,700
	<b>Revenue Total</b>	<b>27,673,252</b>	<b>35,989,556</b>	<b>25,920,028</b>	<b>31,857,755</b>	<b>21,931,227</b>	<b>31,654,847</b>	<b>32,015,147</b>	<b>3,022,860</b>	<b>35,541,830</b>	<b>13,579,704</b>	<b>259,186,207</b>
<b>Expenditures by Program</b>												
	Instruction	14,130,955	16,455,278	11,543,282	14,643,851	9,748,017	15,494,747	16,399,866	-	350,901	3,222,078	101,988,975
	Academic Support	2,626,315	2,181,069	3,130,572	2,835,063	1,675,802	1,980,423	3,213,287	1,606,414	1,814,002	785,000	21,847,947
	Student Services	2,409,236	2,958,639	1,666,735	4,484,219	2,678,084	4,540,044	3,556,290	192,381	-	274,000	22,759,628
	Public Service	-	1,723,969	192,722	1,337,043	220,210	863,352	709,467	69,256	-	-	5,116,019
	Organized Research	-	-	-	-	-	-	-	40,753	-	-	40,753
	Auxiliary/Enterprise	302,982	439,209	497,112	41,274	249,468	8,250	579,411	35,486	-	-	2,153,193
	Operations and Maintenance	5,307,576	6,270,923	5,674,378	4,216,347	4,170,674	3,414,814	4,837,052	266,390	1,885,489	1,864,463	37,908,106
	Institutional Support	2,849,953	3,700,224	3,359,379	4,434,492	3,246,237	4,509,230	3,091,410	685,487	32,273,302	7,462,343	65,612,057
	Scholarships, Grants, Waivers	125,000	735,000	100,000	300,000	200,000	1,125,000	366,000	-	10,100	400,000	3,361,100
	<b>Total</b>	<b>27,752,018</b>	<b>34,464,311</b>	<b>26,164,179</b>	<b>32,292,289</b>	<b>22,188,492</b>	<b>31,935,860</b>	<b>32,752,783</b>	<b>2,896,167</b>	<b>36,333,794</b>	<b>14,007,884</b>	<b>260,787,777</b>
<b>Expenditures by Object</b>												
	Salaries	20,484,342	21,499,175	17,469,230	22,613,589	15,774,119	21,103,738	23,620,364	1,622,940	14,012,786	646,549	158,846,833
	Employee Benefits	3,490,778	3,664,281	2,975,293	3,854,809	2,685,485	3,596,674	4,026,934	277,469	2,473,841	1,557,214	28,602,779
	Contractual Services	679,782	4,233,374	1,426,950	1,332,000	775,729	2,238,200	1,508,000	208,115	16,779,131	4,270,302	33,451,583
	Materials and Supplies	1,113,849	1,732,948	1,497,770	1,609,405	893,300	2,369,043	1,607,688	219,720	2,316,477	1,014,900	14,375,100
	Travel and Conference	137,202	161,714	183,562	131,500	100,700	134,200	119,250	64,753	450,000	-	1,482,881
	Capital Outlay	-	115,000	-	-	75,000	-	33,050	-	-	-	223,050
	Fixed Charges	145,500	-	179,249	720,000	114,000	200,000	-	334,500	8,000	700,000	2,401,249
	Utilities	1,148,566	1,722,218	1,809,692	1,195,985	963,159	679,005	1,153,685	168,670	244,908	1,984,964	11,070,853
	Other Expenditure											
	Bad Debt	382,000	450,000	472,433	400,000	-	490,000	247,000	-	-	-	2,441,433
	Waivers and Scholarships	125,000	735,000	100,000	300,000	200,000	1,125,000	366,000	-	-	400,000	3,351,000
	Other Expenses	45,000	150,600	50,000	135,000	607,000	-	70,811	-	48,651	3,433,955	4,541,017
	Reserve for State Funding	-	-	-	-	-	-	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>27,752,018</b>	<b>34,464,311</b>	<b>26,164,179</b>	<b>32,292,289</b>	<b>22,188,492</b>	<b>31,935,860</b>	<b>32,752,783</b>	<b>2,896,167</b>	<b>36,333,794</b>	<b>14,007,884</b>	<b>260,787,777</b>
	<b>Change in Fund Balance</b>	<b>(78,767)</b>	<b>1,525,245</b>	<b>(244,150)</b>	<b>(434,533)</b>	<b>(257,265)</b>	<b>(281,012)</b>	<b>(737,636)</b>	<b>126,693</b>	<b>(791,964)</b>	<b>(428,180)</b>	<b>(1,601,570)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	96,906,055	101,823,189	103,546,316	102,440,305	107,837,793
	State Government	52,560,811	54,519,018	56,085,647	57,408,460	55,294,100
	Federal Government	202,752	245,294	346,000	245,294	250,000
	Personal Property Replacement	10,499,413	13,307,576	8,300,000	8,300,000	8,300,000
	Tuition and Fees	63,734,063	67,578,329	70,728,065	70,898,201	73,086,025
	Auxiliary/Enterprise	4,600,909	5,955,979	7,242,826	6,156,994	8,682,589
	Investment Revenue	1,874,090	1,771,235	4,300,000	4,672,668	4,300,000
	Other Sources	1,574,526	2,610,962	2,709,854	1,787,474	1,435,700
<b>Revenue Total</b>		<b>231,952,620</b>	<b>247,811,582</b>	<b>253,258,708</b>	<b>251,909,396</b>	<b>259,186,207</b>
<b>Expenditures by Program</b>						
	Instruction	91,145,220	89,252,794	99,175,823	84,183,732	101,988,975
	Academic Support	14,128,759	17,684,861	20,002,657	17,057,747	21,847,947
	Student Services	15,887,428	17,781,331	23,327,336	20,307,970	22,759,628
	Public Service	3,761,734	3,500,828	8,211,944	6,822,941	5,116,019
	Organized Research	1,638	-	-	-	40,753
	Auxiliary/Enterprise	1,434,484	1,230,275	1,773,103	1,564,566	2,153,193
	Operations and Maintenance	30,242,975	36,974,829	38,291,839	30,554,512	37,908,106
	Institutional Support	43,752,430	48,146,400	69,476,438	53,062,560	65,612,057
	Scholarships, Grants, Waivers	2,222,530	713,095	1,797,000	4,187,545	3,361,100
<b>Total</b>		<b>202,577,198</b>	<b>215,284,413</b>	<b>262,056,140</b>	<b>217,741,574</b>	<b>260,787,777</b>
<b>Expenditures by Object</b>						
	Salaries	123,224,181	135,487,354	149,458,086	140,241,173	158,846,833
	Employee Benefits	21,655,270	24,198,387	26,244,339	24,198,395	28,602,779
	Contractual Services	22,084,303	23,179,143	41,967,964	21,728,293	33,451,583
	Materials and Supplies	13,348,258	12,142,591	13,725,859	9,992,576	14,375,100
	Travel and Conference	868,431	1,378,399	1,571,411	1,363,303	1,482,881
	Capital Outlay	1,364,509	1,267,650	2,907,751	322,741	223,050
	Fixed Charges	703,116	1,423,721	2,002,467	1,370,223	2,401,249
	Utilities	9,216,343	10,341,234	13,301,485	9,644,283	11,070,853
	Other Expenditures					
	Bad Debt	2,182,519	4,606,728	2,686,000	5,739,348	2,441,433
	Waivers and Scholarships	2,356,212	-	1,797,000	2,379,904	3,351,000
	Other Expenditures	5,574,056	1,259,206	6,393,778	761,335	4,541,017
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>202,577,198</b>	<b>215,284,413</b>	<b>262,056,140</b>	<b>217,741,574</b>	<b>260,787,777</b>
<b>Revenues less Expenditures</b>		<b>29,375,422</b>	<b>32,527,169</b>	<b>(8,797,432)</b>	<b>34,167,822</b>	<b>(1,601,570)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Education Fund**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Revenues</b>					
	Local Government	69,211,833	74,625,163	75,169,572	75,787,701
	State Government	52,560,811	54,519,018	56,085,647	55,294,100
	Federal Government	202,752	245,294	346,000	250,000
	Personal Property Replacement	10,363,343	13,307,576	8,300,000	8,300,000
	Tuition and Fees	64,416,147	67,578,329	70,728,065	73,086,025
	Auxiliary/Enterprise	11,378	556,027	200	231,785
	Investment Revenue	1,874,090	1,760,629	4,300,000	4,300,000
	Other Sources	(304,620)	2,177,613	715,013	1,435,700
<b>Revenue Total</b>		<b>198,335,735</b>	<b>214,769,649</b>	<b>215,644,497</b>	<b>218,685,312</b>
<b>Expenditures by Program</b>					
	Instruction	90,794,680	88,735,414	99,048,537	100,123,842
	Academic Support	14,091,997	16,885,277	19,191,099	20,608,952
	Student Services	15,887,428	17,777,481	23,197,339	22,401,139
	Public Service	650,501	679,669	1,253,388	1,735,887
	Organized Research	1,638	-	-	40,753
	Auxiliary/Enterprise	904,957	951,687	1,296,583	1,243,032
	Operations and Maintenance	7,080,455	9,285,118	7,381,202	7,883,264
	Institutional Support	37,166,524	42,588,450	62,564,349	61,375,584
	Scholarships, Grants, Waivers	2,177,389	609,631	1,712,000	3,361,100
<b>Total</b>		<b>168,755,569</b>	<b>177,512,727</b>	<b>215,644,497</b>	<b>218,773,554</b>
<b>Expenditures by Object</b>					
	Salaries	108,915,091	120,505,562	134,376,827	142,046,275
	Employee Benefits	15,674,289	16,783,664	20,232,435	20,998,650
	Contractual Services	18,411,698	18,801,527	35,511,761	27,914,137
	Materials and Supplies	11,866,411	10,116,329	11,862,079	12,370,529
	Travel and Conference	772,110	1,259,149	1,435,922	1,394,694
	Capital Outlay	1,151,016	1,151,808	1,961,444	190,000
	Fixed Charges	168,564	641,553	967,646	1,542,147
	Utilities	2,119,682	2,593,178	2,422,234	2,473,149
	Other Expenditures				
	Bad Debt	2,177,101	4,561,003	2,686,000	2,441,433
	Waivers and Scholarships	2,179,212	-	1,712,000	3,351,000
	Other Expenditures	5,320,395	1,098,954	2,476,149	4,051,540
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>168,755,569</b>	<b>177,512,727</b>	<b>215,644,497</b>	<b>218,773,554</b>
<b>Revenues less Expenditures</b>		<b>29,580,166</b>	<b>37,256,922</b>	<b>-</b>	<b>(88,242)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Operations and Maintenance Fund**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Revenues</b>					
	Local Government	16,569,380	22,998,792	24,506,461	26,756,095
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	136,069	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	992,988	-	8,000	-
<b>Revenue Total</b>		<b>17,698,437</b>	<b>22,998,792</b>	<b>24,514,461</b>	<b>26,756,095</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	14,743,371	26,067,754	29,972,360	28,347,340
	Institutional Support	16,373	15,452	1,375,000	300,000
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>14,759,744</b>	<b>26,083,206</b>	<b>31,347,360</b>	<b>28,647,340</b>
<b>Expenditures by Object</b>					
	Salaries	11,277,518	11,606,751	11,830,958	13,005,870
	Employee Benefits	1,365,339	4,200,444	3,250,101	3,258,358
	Contractual Services	921,954	1,504,193	3,418,181	2,255,714
	Materials and Supplies	643,617	1,222,694	1,196,301	1,162,991
	Travel and Conference	1,080	33,108	63,140	27,600
	Capital Outlay	-	35,008	683,807	-
	Fixed Charges	-	46,522	39,820	339,102
	Utilities	550,236	7,438,324	10,865,052	8,597,704
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	(3,838)	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>14,759,744</b>	<b>26,083,206</b>	<b>31,347,360</b>	<b>28,647,340</b>
<b>Revenues less Expenditures</b>		<b>2,938,693</b>	<b>(3,084,414)</b>	<b>(6,832,899)</b>	<b>(1,891,244)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Enterprise Fund**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Revenues</b>					
	Local Government	-	-	-	-
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	37,916	-	-	-
	Auxiliary/Enterprise	4,589,531	5,399,952	7,242,626	8,450,804
	Investment Revenue	-	10,606	-	-
	Other Sources	886,158	427,911	1,986,841	-
<b>Revenue Total</b>		<b>5,513,605</b>	<b>5,838,469</b>	<b>9,229,467</b>	<b>8,450,804</b>
<b>Expenditures by Program</b>					
	Instruction	95,703	517,380	127,285	-
	Academic Support	36,762	799,584	811,559	890,093
	Student Services	-	3,850	130,000	-
	Public Service	3,111,233	2,821,159	6,958,555	3,326,007
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	529,527	278,588	476,521	882,743
	Operations and Maintenance	21,432	-	-	-
	Institutional Support	328,726	363,497	510,000	849,347
	Scholarships, Grants, Waivers	45,141	103,464	85,000	-
<b>Total</b>		<b>4,168,524</b>	<b>4,887,522</b>	<b>9,098,920</b>	<b>5,948,189</b>
<b>Expenditures by Object</b>					
	Salaries	1,759,397	2,084,840	2,285,796	2,606,638
	Employee Benefits	369,924	243,870	395,093	384,279
	Contractual Services	836,536	1,366,188	1,515,748	1,624,455
	Materials and Supplies	429,953	723,048	667,480	841,580
	Travel and Conference	94,879	86,142	72,350	60,587
	Capital Outlay	206,293	80,834	262,500	33,050
	Fixed Charges	-	78,054	95,000	120,000
	Utilities	35,463	14,731	14,200	-
	Other Expenditures				
	Bad Debt	5,418	45,725	-	-
	Waivers and Scholarships	177,000	-	85,000	-
	Other Expenditures	253,661	164,090	3,705,753	277,600
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>4,168,524</b>	<b>4,887,522</b>	<b>9,098,920</b>	<b>5,948,189</b>
<b>Revenues less Expenditures</b>		<b>1,345,081</b>	<b>950,947</b>	<b>130,547</b>	<b>2,502,615</b>



**City Colleges of Chicago**  
Community College District Number 508

**Audit Fund**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Revenues</b>					
	Local Government	371,337	478,340	1,020,000	738,344
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
<b>Revenue Total</b>		<b>371,337</b>	<b>478,340</b>	<b>1,020,000</b>	<b>738,344</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	734,687	691,617	750,000	731,300
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>734,687</b>	<b>691,617</b>	<b>750,000</b>	<b>731,300</b>
<b>Expenditures by Object</b>					
	Salaries	-	-	-	-
	Employee Benefits	-	-	-	-
	Contractual Services	734,687	691,617	750,000	731,300
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures	-	-	-	-
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>734,687</b>	<b>691,617</b>	<b>750,000</b>	<b>731,300</b>
<b>Revenues less Expenditures</b>		<b>(363,350)</b>	<b>(213,277)</b>	<b>270,000</b>	<b>7,044</b>

**City Colleges of Chicago**  
Community College District Number 508

**Liability, Protection, and Settlement Fund**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Revenues</b>					
	Local Government	4,673,291	3,720,895	2,850,283	4,555,652
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	5,438	-	-
	<b>Revenue Total</b>	<b>4,673,291</b>	<b>3,726,333</b>	<b>2,850,283</b>	<b>4,555,652</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	1,865,133
	Academic Support	-	-	-	348,902
	Student Services	-	-	-	358,489
	Public Service	-	-	-	54,125
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	27,418
	Operations and Maintenance	333	823,103	938,278	1,677,502
	Institutional Support	5,503,260	4,487,384	4,277,091	2,355,826
	Scholarships, Grants, Waivers	-	-	-	-
	<b>Total</b>	<b>5,503,593</b>	<b>5,310,487</b>	<b>5,215,369</b>	<b>6,687,394</b>
<b>Expenditures by Object</b>					
	Salaries	139,088	930,272	964,503	1,188,049
	Employee Benefits	4,159,729	2,916,942	2,366,712	3,961,491
	Contractual Services	675,180	743,181	772,277	925,977
	Materials and Supplies	-	62,500	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	529,596	657,592	900,000	400,000
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	211,877	211,877
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
	<b>Total</b>	<b>5,503,593</b>	<b>5,310,487</b>	<b>5,215,369</b>	<b>6,687,394</b>
	<b>Revenues less Expenditures</b>	<b>(830,302)</b>	<b>(1,584,154)</b>	<b>(2,365,086)</b>	<b>(2,131,743)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Program: All**  
**Restricted Purposes Fund**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Revenues</b>					
	Local Government	2,563,147	2,277,939	4,318,807	2,393,000
	State Government	36,584,916	32,251,598	43,024,771	34,343,382
	Federal Government	64,987,837	62,477,754	60,956,422	70,650,546
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	157,387	55,410	-	-
	Investment Revenue	530	337,152	-	-
	Other Sources	1,400,718	1,068,406	-	400,000
	<b>Revenue Total</b>	<b>105,694,534</b>	<b>98,468,259</b>	<b>108,300,000</b>	<b>107,786,929</b>
<b>Expenditures by Program</b>					
	Instruction	14,698,366	11,457,818	12,203,823	12,559,075
	Academic Support	10,530,786	11,158,892	11,127,201	12,670,231
	Student Services	8,159,745	8,453,059	9,206,457	10,272,859
	Public Service	6,297,333	6,184,846	9,402,606	7,893,152
	Organized Research	541,156	168,286	-	500,644
	Auxiliary/Enterprise	101,077	29,713	136,862	34,831
	Operations and Maintenance	1,733,500	990,420	1,557,972	194,150
	Institutional Support	3,935,089	1,882,912	3,411,768	2,461,985
	Scholarships, Grants, Waivers	59,267,364	58,577,160	61,253,312	61,200,001
	<b>Total</b>	<b>105,264,416</b>	<b>98,903,106</b>	<b>108,300,000</b>	<b>107,786,929</b>
<b>Expenditures by Object</b>					
	Salaries	20,873,382	19,955,877	26,415,440	28,306,611
	Employee Benefits	15,471,338	11,478,577	5,466,724	5,099,313
	Contractual Services	3,535,161	3,286,624	5,354,277	4,438,697
	Materials and Supplies	4,327,348	4,059,811	7,095,029	5,697,428
	Travel and Conference	684,859	751,124	947,638	949,801
	Capital Outlay	211,843	75,361	1,658,249	189,610
	Fixed Charges	520,756	369,402	24,093	508,146
	Utilities	75,211	27,125	19,941	64,397
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	59,267,364	58,577,160	61,253,312	61,200,001
	Other Expenditures	297,154	322,046	65,298	1,332,925
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
	<b>Total</b>	<b>105,264,416</b>	<b>98,903,106</b>	<b>108,300,000</b>	<b>107,786,929</b>
	<b>Revenues less Expenditures</b>	<b>430,118</b>	<b>(434,848)</b>	<b>(0)</b>	<b>-</b>



**FY2008  
CAPITAL BUDGET**



## FY2008 Capital Budget

This document presents a high level overview of the five-year, \$1.2 billion Capital Improvement Plan for FY2007 through FY2011, and the proposed capital expenditures for the City Colleges of Chicago (CCC) for Fiscal Year 2008. The district has identified \$167.9 million in funding for capital projects for FY2008. While all of the funds have been programmed to specific projects (as detailed below in Table 1), completion of the projects will take at least two years. Therefore, appropriation of \$76.5 million is needed in FY2008, while the remaining \$91.4 million will be spent in FY2009.

Table 1  
City Colleges of Chicago  
FY2008 Approved Capital Projects  
(\$ thousands)

College and Project Description	FY2008	FY2009	Total
<b>Daley College</b>			
Design and Build Out of LaSalle Bldg.	\$2,800	\$1,000	\$3,800
Manufacturing Equipment	3,500	0	3,500
Miscellaneous Projects	55	0	55
Replacement of Carpeting	150	0	150
Total	<u>\$6,505</u>	<u>\$1,000</u>	<u>\$7,505</u>
<b>Olive-Harvey College</b>			
Repair Building Curtain wall and Windows	\$4,475	\$2,206	\$6,681
Campus Entrance and Signage	1,500	1,500	3,000
Miscellaneous Projects	50	0	50
SCLC Roof Replacement	310	0	310
Renovate & update science labs, Academic Enhancements	2,215	6,375	8,500
Total	<u>\$8,460</u>	<u>\$10,081</u>	<u>\$18,541</u>
<b>Truman College</b>			
Parking and student service center	\$18,150	\$36,850	\$55,000
Miscellaneous Projects	100	0	100
Total	<u>\$18,250</u>	<u>\$36,850</u>	<u>\$55,100</u>
<b>Malcolm X College</b>			
Renovation Phase II	\$5,121	\$15,363	\$20,484
Miscellaneous Projects	510	0	510
Student lab, hardware, software and peripherals	500	0	500
Total	<u>\$6,131</u>	<u>\$15,363</u>	<u>\$21,494</u>
<b>Kennedy-King Dawson Technical Institute</b>			
HVAC System Repair/Upgrade	\$1,500	\$0	\$1,500
<b>Kennedy-King College</b>			
New Facility - Final Payment	\$14,500	\$0	\$14,500
Demolition of old facility	0	15,000	15,000
Miscellaneous Projects	115	0	115
Building U Interior Design & Build-out	150	0	150
WYCC-TV20/WYCC-FM Radio	2,728	0	2,728
Total	<u>\$17,493</u>	<u>\$15,000</u>	<u>\$32,493</u>
<b>Harold Washington College</b>			
Window Caulking	\$250	\$0	\$250
Miscellaneous Projects	450	0	450
Total	<u>\$700</u>	<u>\$0</u>	<u>\$700</u>

<b>College and Project Description</b>	<b>FY2008</b>	<b>FY2009</b>	<b>Total</b>
<b>Wright College</b>			
Upgrade- Science Labs	\$400	\$0	\$400
Miscellaneous Projects	177	0	177
<b>Total</b>	<b>\$577</b>	<b>\$0</b>	<b>\$577</b>
<b>District-Wide</b>			
Miscellaneous Projects	\$561	\$0	\$561
Renovation of 5th FL Data Center	1,250	1,250	2,500
Parking Lot and Sidewalk Resurfacing	5,425	8,138	13,563
System-wide bathroom automation	1,300	0	1,300
Video Security & Surveillance	3,850	0	3,850
OIT Projects	3,798	3,202	7,000
Administration and Legal fees	200	0	200
Athletic Fields	500	500	1,000
<b>Total</b>	<b>\$16,884</b>	<b>\$13,090</b>	<b>\$29,974</b>
<b>Grand Total All Projects</b>	<b>\$76,500</b>	<b>\$91,383</b>	<b>\$167,883</b>

A Capital Improvement Plan is a spending “blueprint” that identifies projects for maintaining, replacing or expanding the capital assets (i.e., assets with a long useful life) for the City Colleges. Sources of funding (i.e., capital resources) are outlined as well as the proposed uses (capital requirements). Proposed capital requirements include expenditures for all aspects of the Capital Improvement Plan, from architectural and engineering planning, land acquisition, construction and durable equipment purchases.

The Capital Improvement Plan will change over time as educational needs evolve, the nature of the educational programs and offerings change, and resource projections are refined. Its use is as a planning tool and to facilitate open discussion and debate. Capital improvement plans are typically reviewed and updated on an annual basis. That review would also encompass identification, authorization and financing for specific capital projects drawn from the Capital Improvement Plan that are to be initiated during any given fiscal year.

The FY2007 to FY2011 Capital Improvement Plan recommends spending on capital assets and programs such as replacement and significant maintenance projects for buildings and internal capital assets (e.g., HVAC system), classrooms including technology upgrades, campus infrastructure (e.g., sidewalks and parking lots), and district-wide projects including information technology projects. The Capital Improvement Plan also recommends funding sources including bond proceeds, state funds and other existing assets.

The Department of Administrative Services has assessed the condition of existing capital assets and facilities, evaluated future capital requirements and made the recommendations contained in this document regarding the overall size of the Capital Plan, the projects and programs submitted by each campus responsible for capital investments, and on the appropriate balance of investments between these competing demands for scarce capital resources.



The Department of Finance has forecast available funding sources for the Capital Improvement Plan. These resources include bond proceeds, state grants, City of Chicago grants and loans, as well as existing CCC assets. A comparison of these resources to the capital requirements results in the identification of additional funding needs (i.e., the capital funding gap) required to complete the Capital Improvement Plan.

### **Capital Improvement Planning Process**

The Capital Improvement Plan was prepared during FY2006 based upon a comprehensive survey of all existing capital assets – including buildings, campus infrastructure and parking lots – conducted by a team of architects and engineers (A&E) from Asset Planning Associates. The survey included a condition assessment of all existing capital assets as well as a cost estimate related to the ongoing replacement and maintenance of those assets. In addition, the administration of each campus provided estimates of additional capital requirements associated with academic enhancements needed to upgrade classrooms and laboratories in order to reflect current technological requirements as well as enhancements related to new academic programs envisioned for those campuses.

The survey data for the A&E team as well as proposed academic enhancements for each campus were evaluated by the Department of Administrative Services. Those evaluations included prioritizing each capital project based upon a set of evaluation and allocation criteria including life safety and/or environmental concerns, compliance with building code and other legal mandates, as well as asset renewal needs (i.e., typical life and replacement cycles) of capital assets. All survey, cost and maintenance data was incorporated into the CCC's comprehensive asset management system, ReCAPP (Renewal Capital Asset Priority Planning).

### **Capital Requirements**

The result of these capital planning processes was the specification of total capital requirements for the City Colleges of Chicago, which totaled approximately \$1.2 billion over the five year time frame of the Capital Improvement Plan (FY2007-FY2011). The figures from the five-year capital plan have been updated, and now include what was spent in FY2007 as well as the addition of cost estimates for FY2012.

The capital requirements were classified along multiple dimensions including the nature of the capital projects, year in which the project is to be initiated and location. Location classifications reflect the seven college campuses, the CCC's headquarters and capital assets that benefit the entire system (e.g., primarily information technology projects that are "district-wide"). Extensive detail along

those dimensions is contained within in the ReCAPP system and summarized in the following tables and illustrated in the accompanying figures. Although this document is intended to provide information for the FY2008 Capital Plan, it is important to understand the five-year capital requirements. The total need for FY2008-2012 is shown in Table 1, while Tables 2A and 2B illustrate the capital needs for FY2008. The complete five-year Capital Improvement Plan is available as a separate book at the following website:

[http://www.ccc.edu/aboutccc/Capital\\_Plan\\_FY2007\\_11.pdf](http://www.ccc.edu/aboutccc/Capital_Plan_FY2007_11.pdf).

**Table 2A**  
City Colleges of Chicago  
FY2008 – FY 2012 Capital Requirements  
(\$ thousands)

	Expend FY01-FY07	FY2008	FY2009	FY2010	FY2011	FY2012	Total
ALL CAMPUSES							
Architectural & Structural	\$ 48,831	\$ 13,283	\$ 24,852	\$ 40,375	\$ 19,536	\$ 12,934	\$110,980
Mechanical & Electrical	51,045	4,211	22,353	35,755	25,691	29,130	117,140
Academic Enhancements	7,564	32,364	23,130	15,235	3,110	11,811	85,650
Technology	76,756	23,349	29,829	21,314	26,569	25,339	126,400
New Facilities	93,187	25,000	92,000	17,000	225,000	160,000	519,000
Demolition	0	15,000	0	0	0	0	15,000
Land Acquisition	0	0	15,000	0	0	0	15,000
<b>TOTAL</b>	<b>\$277,383</b>	<b>\$113,207</b>	<b>\$207,164</b>	<b>\$129,679</b>	<b>\$299,906</b>	<b>\$ 239,214</b>	<b>\$989,170</b>

**Table 2B**  
City Colleges of Chicago  
FY2008 – FY 2012 Capital Requirements  
(\$ thousands)

	Expend FY01-FY07	FY2008	FY2009	FY2010	FY2011	FY2012	Total FY08-FY12
Daley							
Main Building	\$ 7,447	\$ 3,287	\$ 4,519	\$ 8,906	\$ 8,184	\$ 11,838	\$ 36,734
West Side Tech	26	238	269	292	269	500	1,568
PE Buildings	49	107	807	703	1,091	1,500	4,208
New Industr Tech Cntr	0	0	62,000	0	0	0	62,000
Subtotal Daley	\$ 7,522	\$ 3,632	\$ 67,595	\$ 9,901	\$ 9,544	\$ 13,838	\$ 104,510
Harold Washington							
Main Building	\$ 35,047	\$ 1,682	\$ 3,932	\$ 4,153	\$ 3,714	\$ 4,019	\$ 17,500
Subtotal Harold Washington	\$ 35,047	\$ 1,682	\$ 3,932	\$ 4,153	\$ 3,714	\$ 4,019	\$ 17,500
Kennedy-King							
Old Building	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Dawson Tech	2,311	10,360	10,000	10,000	0	0	30,360
South Shore	6,236	0	0	0	0	0	0
Dawson Tech Addition	0	0	0	0	50,000	30,000	80,000
New Kennedy-King	90,943	0	0	2,000	3,000	2,900	7,900
Subtotal Kennedy-King	\$ 99,490	\$ 25,360	\$ 10,000	\$ 12,000	\$ 53,000	\$ 32,900	\$ 133,260
Malcolm X							
Main Building	\$ 36,358	\$ 10,000	\$ 26,178	\$ 25,000	\$ 25,000	\$ 21,000	\$ 107,178
New Medical Center	0	0	0	0	130,000	130,000	260,000
West Side Learning Cntr	1,099	222	2,000	5,000	1,000	1,000	9,222
Subtotal Malcolm X	\$ 37,457	\$ 10,222	\$ 28,178	\$ 30,000	\$ 156,000	\$ 152,000	\$ 376,400

	Expend FY01-FY07	FY2008	FY2009	FY2010	FY2011	FY2012	Total FY08-FY12
Olive-Harvey							
Main Building	\$ 2,157	\$ 12,050	\$ 30,000	\$ 5,000	\$ 1,475	\$ 8,737	\$ 57,262
South Chicago Learning C	9	70	345	91	37	95	638
PE Bldg/New Trans Bldg	200	0	0	17,000	45,000	0	62,000
Subtotal Olive-Harvey	\$ 2,366	\$ 12,120	\$ 30,345	\$ 22,091	\$ 46,512	\$ 8,832	\$ 119,900
Truman							
Mainl Building	\$ 5,085	\$ 11,983	\$ 7,973	\$ 6,784	\$ 6,836	\$ 5,890	\$ 39,466
Lakeview Learning Cntr	7	72	17	176	17	72	354
New Parking Structure	0	25,000	30,000	0	0	0	55,000
Subtotal Truman	\$ 5,092	\$ 37,055	\$ 37,990	\$ 6,960	\$ 6,853	\$ 5,962	\$ 94,820
Wright							
Main Building	\$ 416	\$ 220	\$ 7,759	\$ 8,679	\$ 6,220	\$ 5,567	\$ 28,445
Humboldt Park	5	115	105	105	105	105	535
Humboldt Pk Expansion	0	0	0	15,000	0	0	15,000
Subtotal Wright	\$ 421	\$ 335	\$ 7,864	\$ 23,784	\$ 6,325	\$ 5,672	\$ 43,980
District-Wide							
District Office	\$ 681	\$ 1,521	\$ 1,000	\$ 1,590	\$ 958	\$ 991	\$ 6,060
District-wide Initiatives	95,924	21,280	20,260	19,200	17,000	15,000	92,740
Subtotal District-wide	\$ 96,605	\$ 22,801	\$ 21,260	\$ 20,790	\$ 17,958	\$ 15,991	\$ 98,800
Totals	\$277,764	\$ 113,207	\$ 207,164	\$ 129,679	\$ 299,906	\$ 239,214	\$ 989,170

### **Impact of Capital Expenditures on the Operating Budget**

Though they are different types of budgets, the Capital Plan and the annual Operating Budget are interconnected in many ways, including annual debt service on bonds that finance some of the Capital Plan. Debt service is included in and paid from the Operating Budget. In addition, capital assets such as new buildings require annual operating expenses for utilities and maintenance, among other items. Carefully developed capital projects can also save operating expenses, such as by introducing energy-saving measures.

The impact of capital expenditures in total on the Operating Budget is considered before capital appropriations are proposed. The debt service needed to support bonds is calculated and the need for new revenues determined.

Below are the expected impacts on the operating budget for the FY2008 planned projects:

Daley College build out of LaSalle Bank Building – This building will be used as a health and wellness center, and all health-related career programs will be housed in this building. An increase in enrollment is expected, thereby increasing revenues. In addition, utility and security costs will increase due to the addition of the new building.

Olive Harvey College repair of curtain wall and windows – The repair of these items are expected to decrease maintenance costs and reduce energy costs.

Truman College Student Services and Parking Structure – The addition of this building is expected to increase revenues from parking fees. Enrollment is also expected to increase due to the additional space and the improved services available in the new building. Utility costs, security and maintenance costs are expected to increase.

Malcolm X College Renovation – A slight reduction in energy costs are expected due to the upgrade of mechanicals and electrical systems.

Kennedy-King College – Dawson Tech HVAC – Energy costs are expected to decrease due to the upgrade of the HVAC system.

Kennedy-King College New Facility – Energy costs are expected to decrease significantly due to the ..... There will be an increase in security costs due to the increase in the number of buildings and the size of the campus grounds.

Kennedy-King College Demolition – The demolition of the old building will eliminate all utility, maintenance and security costs associated with the building.

District-wide Bathroom Automation – This project will result in a reduction of utility costs.

District-wide Athletic Fields – The creation of additional athletic fields across the district may lead to greater revenues due to rental use, but will also result in additional maintenance and security expense.

### **Capital Resources**

The Capital Plan for the City Colleges of Chicago also identifies a series of capital resources that are used to finance the proposed capital requirements. These resources include two general sources of capital funds:

1. Local Sources: Proceeds of various bonds issued by the City Colleges as well as the City of Chicago including resources from Tax Increment Financing (TIF) districts that various campuses are located.
2. State Sources: These resources reflect various grants allocated to the City Colleges through several State agencies including the Capital Development Board and the Illinois Board of Higher Education.

These capital resources are summarized in the following table:

Table 3  
City Colleges of Chicago  
Capital Funding Sources  
(\$ thousands)

LOCAL SOURCES	Balance
Series 1999 City GO Bond	\$ 21,369
Series 2007 City GO Bond	3,600
Tax Increment Financing	10,000
Series 1986/1987 PBC Bonds	17,600
Fund Balance	83,022
<b>Total LOCAL SOURCES</b>	<b>\$ 135,591</b>
STATE SOURCES	
Direct Legislative Appropriations	\$ 29,290
Personal Property Replacement Tax	4,500
<b>Total STATE SOURCES</b>	<b>\$ 33,790</b>
<b>GRAND TOTAL FUNDING SOURCES</b>	<b>\$ 169,381</b>

### **Capital Funding Gap**

Collectively, the identified and committed capital resources total \$185.5 million for the five year Capital Improvement Plan. When compared to the five year capital requirements of approximately \$1.2 billion, a \$1.0 billion capital funding gap results.

The City Colleges of Chicago will utilize its five year Capital Improvement Plan to pursue additional capital resources from multiple sources as a means of closing the funding gap and proceeding ahead with the specific capital projects that together constitute the \$1.2 billion program. Failing to find those additional resources will require a revision of the scope of the proposed capital projects contained in this Capital Improvement Plan. Such a revision would primarily reflect an elimination of academic enhancement projects, or at least a deferral into future years when additional capital resources can be secured.

### **Operations and Maintenance**

A primary objective of the five year Capital Improvement Plan is to address deferred maintenance and thereby bring the CCC's overall capital asset portfolio to a condition of "good." However, capital asset management requires a continuing investment and ongoing budgetary appropriations.

Over the years, professional organizations have studied building deterioration and made recommendations for minimum annual maintenance requirements that should be incorporated into the operating budget of the district on an ongoing basis.

These organizations and guidelines include the following:

1. The American Public Works Association (APWA) has published maintenance and repair guidelines for facilities, as a minimum between 2% to 4% of the current replacement value of those facilities. This would represent between \$18 and \$36 million per year for the City Colleges of Chicago buildings based on a current replacement value of approximately \$900 million.
2. Other Professional Organizations: Another set of guidelines for funding of assets as published by Society for College & University Planning (SCUP), National Association of College & University Business Officers (NACUBO) and Association of Physical Plant Administrators (APPA), based on facility subsystem life cycle evaluations, are recorded as follows:
  - a. **Base “Renewal” Amount:** 1.5% to 2.5% of the replacement value is required for sufficient “Renewal” on an ongoing basis to keep the facilities in good condition for its present use; PLUS
  - b. **Plant Adaptation Amount:** 0.5% to 1.5% of the replacement value is required to sufficiently address “Plant Adaptation” funds on an ongoing basis to alter the facilities for changes in use as well as codes and standards; PLUS
  - c. **“Catch-up Maintenance” Amount:** Sufficient funds over a short period of time to bring the facilities to a reliable operating condition by offsetting the effects of deferred maintenance and offset future premium costs.

Based on this information, City Colleges of Chicago has determined that two percent of current replacement values should be allocated for annual renewal, assuming proper preventative maintenance practices are adopted. In addition, special funds should be allocated to reduce the backlog of deferred maintenance. Excluding special funds, the renewal funding for City Colleges of Chicago would translate to approximately \$18 million annually.

# **DEBT SERVICE FUNDS**





## FY2008 DEBT SERVICE FUNDS

Debt-service funds are established to account for annual property-tax levies which are used for principal, interest, and other fee payments. The City Colleges of Chicago currently carries outstanding leases with the Public Building Commission (PBC). The total debt-service fund required for FY2008 to service these bonds is \$35.2 million, same as the FY 2007 level. Of this amount, \$31.2 is for the payment of principal, the interest amounts to \$1.2 million, and the remaining \$2.3 million represents administrative and repair and maintenance fees.

### FY2008 Debt Service Payment Summary

	PBC Leases
Beginning-year Reserved balance	\$ 22,980,000
Revenues:	
Property Taxes	13,897,707
Total	13,897,707
Appropriation:	
Principal	31,695,000
Interest	1,220,258
Admin & Repair	2,250,000
Total	35,165,258
Amount Escrowed:	6,698,325
Net Appropriation:	28,466,933
End-of-year Fund Balance Reserved for Debt Service	\$ 8,410,774

The lease payments for the Public Building Commission (PBC) are used for debt service on bonds that the PBC sold to finance capital projects that the District is leasing from the PBC. The current lease payments relate to PBC bonds issued in 1988. Property-tax revenues required to pay for the leases are \$28.5 million in FY2007. However, City Colleges plans to use \$2.7 million of fund balance reserved for this debt, and \$6.7 million from the escrow account. In 1999, the District established an Escrow account for the purpose of funding a portion of the debt service not covered by the amount of property tax levy abated in accordance with the 1999 Intergovernmental Agreement between the City of

Chicago and the District. Upon payment of all obligations through property-tax levies, all rights and title will be transferred to City Colleges.

CCC's relatively low debt burden has only a minimal impact on its current operations. The largest debt, the annual lease payments to the PBC, is supported by a separate property-tax levy.

### **Legal Debt Limits**

The legal debt margin or the total amount of debt that can be issued by City Colleges authorized by the Illinois Statute is 2.875% of equalized assessed valuation. The equalized assessed valuation for the tax levy year of 2006 is \$59,275 million in the City of Chicago. At 2.875%, the legal debt limit translates into \$1,648 million. The current debt outstanding that applies to this margin is PBC bonds only. At June 30, 2007, the principal outstanding for PBC debt totals \$31.7 million, or 1.9% of the total debt limit. The legal debt limit less outstanding PBC principal payments is \$1,612.8 million.

### **Schedule of Debt Service Requirements to Maturity:**

Total outstanding long-term debt and interest payable as of June 30, 2007, is \$35.2 million. When the PBC leases mature in 2008, the annual debt service-payment will be eliminated. The summary of future debt service requirements as of June 30, 2007, is as follows:

<b>Fiscal Year</b>	<b>PBC Lease</b>	<b>Total</b>
<b>2008</b>	<b>\$35,165,258</b>	<b>\$35,165,258</b>

**FY2008 BUDGET SUMMARY:**

Daley College

Kennedy-King College

Malcolm X College

Olive-Harvey College

Truman College

Harold Washington College

Wright College

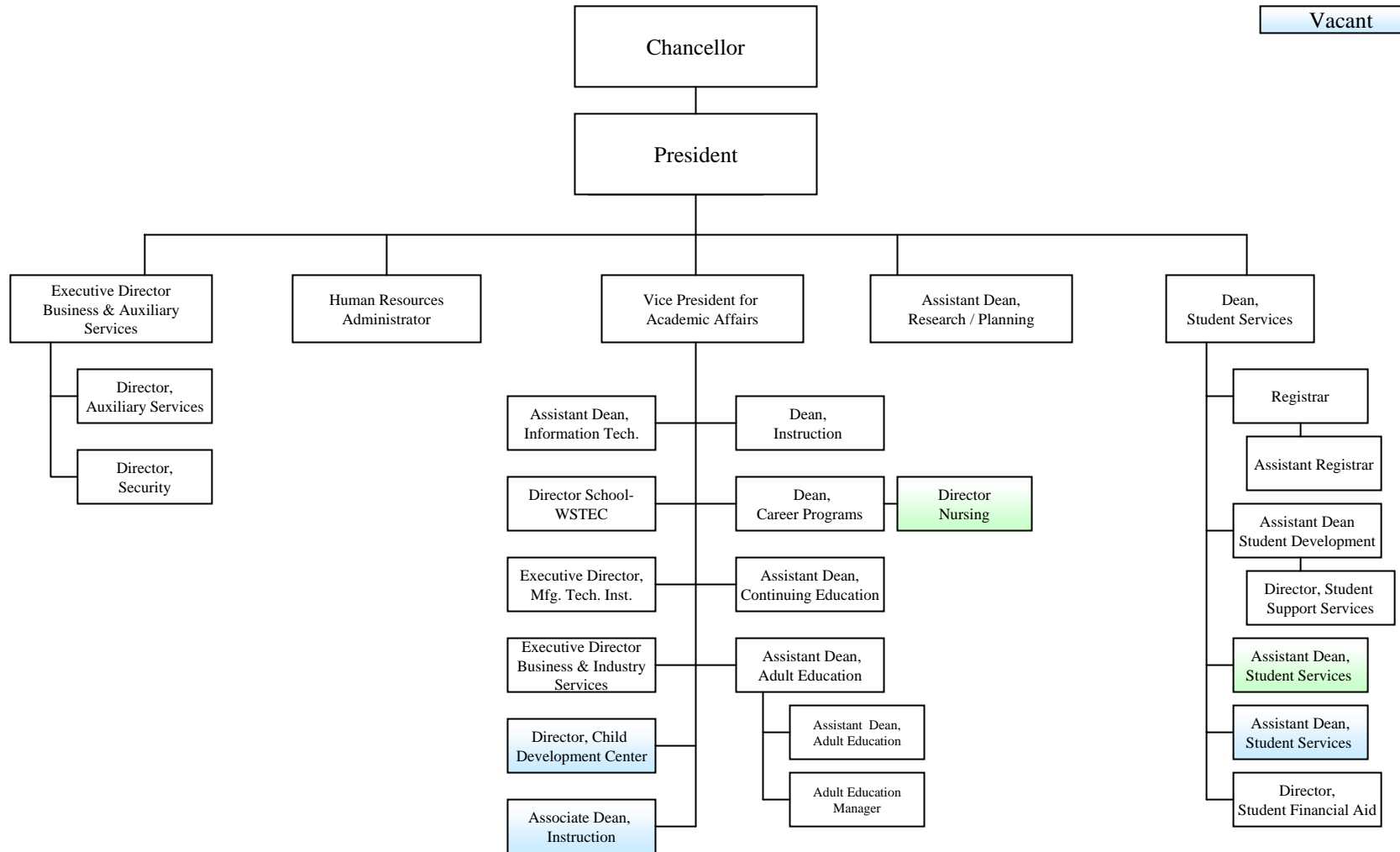


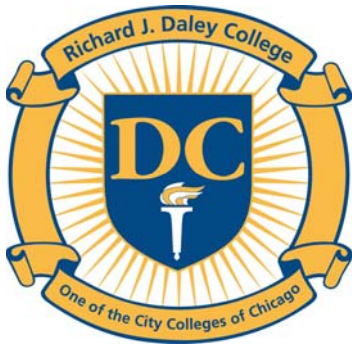
# RICHARD J. DALEY COLLEGE



# Richard J. Daley College Organization Chart

New Request  
Vacant





The City Colleges of Chicago established this Southwest Side College in 1960 on the Bogan High School campus where students enrolled mostly in part-time evening classes. Due to the rapid growth of the college's programs, Southwest College—as it was then called—quickly outgrew the limited space provided at Bogan. In 1970, the City Colleges of Chicago opened a full-time school in prefabricated buildings and trailers to accommodate the 1,000 students enrolled at that time at Southwest College.

The college is named after the man whose commitment to the Southwest residents made this college a reality, former Chicago Mayor Richard J. Daley. The current college, which opened in 1981, is situated on a fourteen-acre site purchased by the City Colleges of Chicago at 7500 South Pulaski Road. Daley College continues its tradition of offering university-bound students a solid liberal arts education in their own neighborhoods at a cost working people can afford. In addition, it continues to respond to the changing needs of Chicago and its people by augmenting traditional studies with the technical, career, and occupational curricula that prepare students for the 21<sup>st</sup> century. Daley graduates transfer to colleges and universities all over Illinois or join the work force of Chicago where they are among its most productive citizens.

Daley College continues to grow meeting the educational needs of the culturally diverse, southwest side community. In 1997, years of community organizing culminated in the establishment of a new educational institution in the community surrounding Western Avenue and 28<sup>th</sup> Street. City Colleges of Chicago dedicated a technical training, the West Side Technical Institute, that is an integral part of Daley College.

As a comprehensive community college, Daley College and the West Side Technical Institute offers instruction in four areas. The Adult Education area offers Adult Education (ABE), Adult Secondary Education (General Educational Development), and English as a Second Language (ESL). Transfer/Baccalaureate Education includes liberal arts study for transfer to four year institutions. Occupational /Career Education builds upon general education with study intended for immediate entry into the workforce. Continuing Education offers short-term workforce preparation study, as well as remedial study and short courses of special interest to the community.

In recent years, considerable changes at Daley College coincided with shifting community demographics, new expectations in the higher education industry, and the retirements of long-time faculty, staff, and administration. Concerns for student preparedness led to the initiation of a career pathways model. Higher education innovations such as service learning, outcomes assessment, and

global standards helped change College instructional efforts. Routine replacement of retirees yielded instead to succession planning. These and similar changes required reconsideration of College business processes and systems for delivery of the services to the community. The accomplishments below represent some of Daley College's continuing responses through its Student Services which supports four instructional areas: Adult Education, Career Programs, Continuing Education, and Transfer Education. The activities in the instructional and support areas are reviewed and planned relative to four strategic goals:

- Goal 1: Improve the quality of all programs and services.
- Goal 2: Expand services to meet the needs of all students and workforce partners.
- Goal 3: Increase enrollment and retention.
- Goal 4: Effectively utilize resources and maximize revenue opportunities.

### **FY 2007 Accomplishments**

- Daley College's Retention Initiative for FY 2007 reflected cross-functional cooperation among the varied College areas. Examples of accomplishments under the Retention Initiative included:
  - ✓ Tutoring improvements, such as professional development workshops for tutors and access to tutoring services via the College web site.
  - ✓ The initiation of *Hotline On-line* services for improved communications between students and the College.
  - ✓ Assistive-technology acquisitions to enhance learning for special needs students.
  - ✓ First-time implementation of the *Community College Survey of Student Engagement*.
  - ✓ *Math Week* with special lectures, exhibits, and entertaining math activities.
- Business and facilities accomplishments included the initiation of a Campus Facilities Master Plan process, the acquisition of the former LaSalle Bank facility on 76th Street for the College's proposed Health and Wellness Learning Center, and consecutive years of balanced budgets.
- West Side Technical Institute (WSTI) accomplishments included the creation of new instructional programs and expansion of Credit course offerings:
  - ✓ ICCB approved the Community Health Worker certificate and degree programs.
  - ✓ The IBEW-partnership program in Communications Technology enrolled its first thirteen students in Fall 2006.
  - ✓ WSTI received certification to offer the Certified Patient Nurse Assistant program.



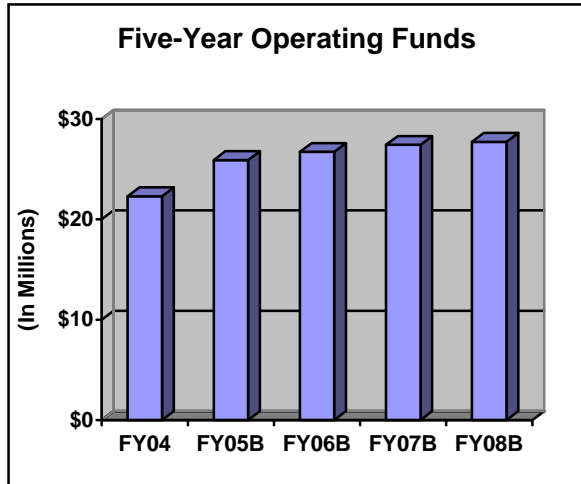
- ✓ A greater number of Credit courses were offered at WSTI.
- Daley College faculty in Child Development hosted a site visit and subsequently received program accreditation for the Applied Science degree in Preschool Education from the National Association for the Education of Young Children (NAEYC).
- Awards received by students and faculty of Daley College:
  - ✓ The Illinois Adult and Continuing Educators Association (IACEA) presented Daley College GED graduate Theresa La’Kisha Shumpert the *Paul Simon Illinois Adult Learner of the Year* award at a ceremony in Springfield in March 2007.
  - ✓ Phi Theta Kappa, Pi Rho Chapter Vice President, Eliana Calvillo was awarded as *Distinguished Chapter Officer* at the Phi Theta Kappa International Convention in April 2007.
  - ✓ Daley College faculty member Dr. Sonia Ramirez received the *Paragon Award for New Advisors* at the 2007 Phi Theta Kappa International Convention in April 2007.
  - ✓ Two Daley College members of Phi Theta Kappa, Venetia K. Murchison and Laura M. Rybolt, were selected for the *2007 All Illinois Academic Team* sponsored by *USA Today*.

#### **FY 2008 Tactical/ Strategic Plan**

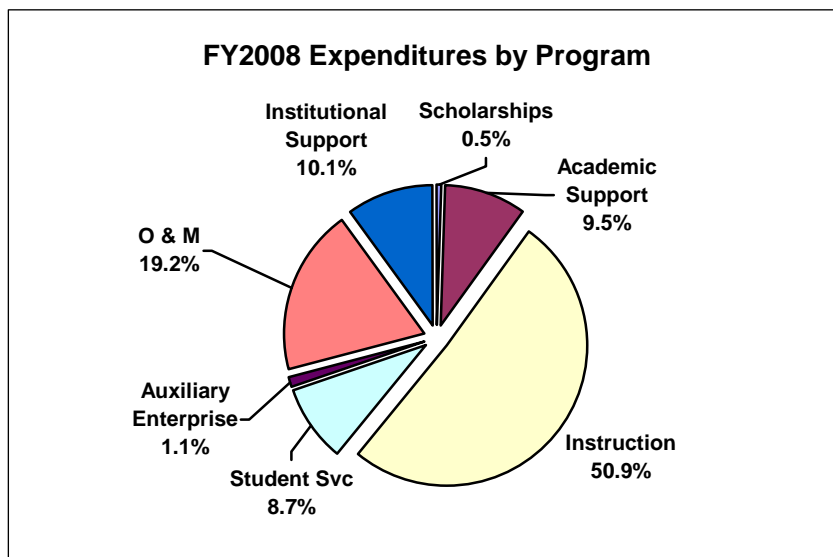
- Construct a College Facilities Master Plan. The process will begin with formation of a Building Committee. Outputs expected from the process include a Health and Wellness Learning Center in the facility formerly occupied by LaSalle Bank, space re-allocation decisions for the portion of facilities currently occupied by WYCC, and completion of deferred maintenance projects.
- Develop a College Strategic Plan, both process and product. The College Plan will address the distinct opportunities and needs of Daley College in a manner complementary to the District Plan, *Vision 2011*.
- Continue efforts in Faculty Development. Assessment of student learning outcomes was a focus area of recent faculty development. Globalization of Teaching and Learning is the next step in on-going efforts for faculty development.
- Provide faculty and staff training in Service Excellence.

## FY2008 Financial Overview

The FY2008 operating budget for Daley College excluding grants is \$27.7 million dollars. This reflects a 1.0% overall increase over the FY2007 budget. The largest



spending category is personnel, which includes salaries and benefits totaling \$23.9 million dollars or 86.3% of the operating budget. Supplies and services for ongoing operations are \$1.8 million dollars which account for 6.5% of the budget. Utilities will cost approximately \$1.1 million dollars and account for 4.1% of the budget. The remaining balance of \$0.9 million dollars or 3.0% of the operating budget is allocated to bad debt expense (\$0.4 million), scholarships and waivers (\$0.1 million), travel and conference expense (\$0.1), and others.



At Daley, 50.9% of the spending is allocated for Direct Instructional costs. This compares very favorably with the District-wide average of 47.5%.

Academic Support which includes the academic management team, the college advisors, the learning resource center and the tutoring component, accounts for 9.5% of the total spending. This also compares favorably with the District-wide average of 8.5%.

Student Services which includes services such as financial aid, admissions and records, placement testing and student activities account for 8.7% of the total spending. This is less than the District-wide average of 10.8%.

Institutional Support which includes administration, fiscal operations and information technology components requires 10.1% of the budget, which compares favorably to the district average of 11.9%.

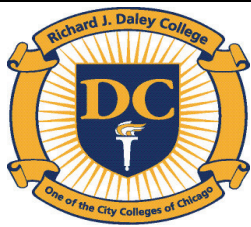
Building Operations, Maintenance and Security costs, (inclusive of estimated utilities expenditures approximated at 4.1%) total 19.2% of the budget.

Daley College is located at 75<sup>th</sup> & Pulaski. The main building is 397,800 square feet and the six pre-fabricated buildings occupied by Adult Education, Manufacturing Technology and Business and Industry services provide 88,480 additional square feet of space for the college. In addition, Daley College also provides the funding for the West Side Technical Institute located at 28<sup>th</sup> & Western. This facility provides an additional 175,000 square feet of space to provide vocational training, Adult Education, Continuing Education, college credit and community services to 2,000 additional students.

**Daley College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	5,535,047	7,041,697	5,779,687	5,754,680	7,959,150
	State Government	9,292,404	10,401,517	10,225,613	10,443,328	11,076,990
	Federal Government	14,001	31,550	46,000	31,550	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	7,994,878	8,392,366	10,080,693	8,551,103	8,003,827
	Auxiliary/Enterprise	426,003	553,982	623,130	960,963	390,250
	Investment Revenue	-	-	-	-	-
	Other Sources	257,653	459,143	-	285,940	300,000
<b>Revenue Total</b>		<b>23,519,987</b>	<b>26,880,255</b>	<b>26,755,123</b>	<b>26,027,564</b>	<b>27,730,217</b>
<b>Expenditures by Program</b>						
	Instruction	11,918,401	11,800,342	13,584,001	10,983,780	14,130,955
	Academic Support	1,710,610	2,206,032	2,555,565	2,086,598	2,626,315
	Student Services	2,278,982	2,117,278	2,557,589	2,068,021	2,409,236
	Public Service	171,967	113,474	199,287	335,054	-
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	167,518	118,432	281,336	227,484	302,982
	Operations and Maintenance	4,470,698	4,760,221	5,334,988	4,313,776	5,307,576
	Institutional Support	2,445,677	3,796,400	2,780,769	3,155,190	2,783,453
	Scholarships, Grants, Waivers	107,149	101,389	125,000	250,186	125,000
<b>Total</b>		<b>23,271,002</b>	<b>25,013,568</b>	<b>27,418,535</b>	<b>23,420,089</b>	<b>27,685,518</b>
<b>Expenditures by Object</b>						
	Salaries	16,020,297	17,256,586	19,751,524	17,081,148	20,417,842
	Employee Benefits	3,471,081	2,770,398	3,478,396	2,770,404	3,490,778
	Contractual Services	651,659	1,772,114	789,157	537,012	679,782
	Materials and Supplies	1,286,933	1,042,756	915,000	875,872	1,113,849
	Travel and Conference	88,835	149,343	112,702	120,018	137,202
	Capital Outlay	156,106	27,890	53,161	-	-
	Fixed Charges	74,114	91,156	143,500	68,848	145,500
	Utilities	979,393	1,068,025	1,363,615	915,829	1,148,566
	Other Expenditures					
	Bad Debt	422,649	705,002	450,000	906,516	382,000
	Waivers and Scholarships	107,149	-	125,000	112,888	125,000
	Other Expenditures	12,786	130,298	236,480	31,554	45,000
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>23,271,002</b>	<b>25,013,568</b>	<b>27,418,535</b>	<b>23,420,089</b>	<b>27,685,518</b>
<b>Revenues less Expenditures</b>		<b>248,985</b>	<b>1,866,687</b>	<b>(663,412)</b>	<b>2,607,475</b>	<b>44,698</b>



# Richard J. Daley College

One of the City Colleges of Chicago

7500 S. Pulaski Road  
Chicago, Illinois 60652  
(773) 838-7500

## Fiscal Year 2006: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	7,017	7,177	7,108	6,913	6,361
Pre-Credit	724	828	796	847	822
Mfg. Technology	231	225	700	498	593
Continuing Education	1,935	1,834	1,387	796	545
Special Interest	5,348	5,534	4,969	5,465	4,977
Adult Ed. (ABE/GED/ESL)	7,301	7,811	8,197	8,330	8,270
Vocational Skills	774	449	239	248	209
<b>Total Unduplicated</b>	<b>21,086</b>	<b>21,624</b>	<b>21,577</b>	<b>21,240</b>	<b>20,353</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2006

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	2%	42%	40%	15%	6,361
Pre-Credit	2%	44%	45%	9%	822
Mfg. Technology	1%	17%	20%	61%	593
Continuing Education	3%	36%	44%	16%	545
Special Interest	3%	28%	58%	11%	4,977
Adult Ed. (ABE/GED/ESL)	<1%	5%	87%	7%	8,270
Vocational Skills	1%	25%	66%	7%	209
<b>Total Unduplicated</b>	<b>2%</b>	<b>23%</b>	<b>63%</b>	<b>12%</b>	<b>20,353</b>

### Native American Students:

Credit 0.6%; Pre-Credit 0.6%; Mfg. Tech. 1.3%; Cont. Ed. 0.2%; Special Interest 0.8%; Adult Ed. 0.1%; Voc. Skills 0.5%; Total Undup. 0.5%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2002-2006 \*

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	2,800	2,927	2,984	2,932	2,718
Pre-Credit	114	140	134	151	158
Mfg. Technology	61	58	349	239	328
Continuing Education	211	227	189	101	78
Adult Ed. (ABE/GED/ESL)	4,055	4,346	4,408	4,418	4,364
Vocational Skills	364	219	129	122	106
<b>Total</b>	<b>7,605</b>	<b>7,916</b>	<b>8,193</b>	<b>7,963</b>	<b>7,752</b>

\*FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Degrees, Certificates and GED Completers, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<b>Associate Degrees</b>					
Arts-AA	168	140	157	172	135
Science-AS	16	16	18	17	14
Applied Science-AAS	117	135	156	163	165
General Studies-AGS	2	2	4	2	1
Engineering Science - AES	6	6	5	8	2
<b>Total Degrees</b>	<b>309</b>	<b>299</b>	<b>340</b>	<b>362</b>	<b>317</b>
<b>Certificates</b>					
Advanced-AC	90	112	132	87	107
Basic-BC	286	433	362	350	342
<b>Total Certificates</b>	<b>376</b>	<b>545</b>	<b>494</b>	<b>437</b>	<b>449</b>
<b>Total Awards</b>	<b>685</b>	<b>844</b>	<b>834</b>	<b>799</b>	<b>766</b>
<b>GED Completers*</b>	<b>303</b>	<b>388</b>	<b>266</b>	<b>319</b>	<b>268</b>

\*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2006\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	1%	38%	46%	14%	135
Science-AS	7%	43%	29%	21%	14
Applied Science-AAS	7%	32%	38%	22%	165
General Studies-AGS	0%	0%	0%	100%	1
Engineering Science - AES	50%	0%	50%	0%	2
<b>Total Degrees</b>	<b>5%</b>	<b>35%</b>	<b>41%</b>	<b>19%</b>	<b>317</b>
<b>Certificates</b>					
Advanced-AC	1%	28%	58%	12%	107
Basic-BC	5%	33%	51%	11%	342
<b>Total Certificates</b>	<b>4%</b>	<b>32%</b>	<b>53%</b>	<b>12%</b>	<b>449</b>
<b>Total Awards</b>	<b>4%</b>	<b>33%</b>	<b>48%</b>	<b>15%</b>	<b>766</b>

\*Awards to Native American Students:  
Associate Degrees: AA-1; AAS-1; Total-2; Certificates: AC-1; Total-1

### Headcount Enrollment by Gender, Fiscal Year 2006

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	2,171	34%	4,186
Pre-Credit	312	38%	508
Mfg. Technology	545	92%	48
Continuing Ed.	187	34%	356
Special Interest	1,844	37%	2,803
Adult Ed. (ABE/GED/ESL)	3,455	42%	4,804
Vocational Skills	95	45%	114
<b>Total Unduplicated</b>	<b>8,108</b>	<b>40%</b>	<b>11,898</b>

\*Includes students with missing gender data

### Workforce Development through Contract Training, Fiscal Years 2005-2006

	<u>2005</u>	<u>2006</u>
Duplicate company trainees served	2,974	3,042
Unduplicated companies served	13	13
Revenue generated	\$202,529	\$489,132

Please see list of definitions on the following page.

**Definitions**

**Credit:** Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses and non-degree seeking students.

**Pre-Credit:** Includes courses that prepare students for college-level instruction.

**Continuing Education/Special Interest:** Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

**Adult Education:** Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.

**Vocational Skills:** Includes vocational and technical courses that prepare students for employment and career advancement.

**Unduplicated Enrollment:** Students taking courses in more than one area of instruction are counted only once.

**Fiscal Year 2006:** Includes Summer 2005, Fall 2005, and Spring 2006.

**FTE:** Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

Prepared by the Office of Research and Evaluation, District Office (Page 2 of 2)

**Daley College**  
Community College District Number 508

Earnings & FTEs

Staff Description	2004		2005		2006		2007 Estimate	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>Full-Time Equivalent (FTE)**</b>								
Teaching Faculty	56	225	60	214	70	189	63	181
Administrative Staff	12	-	11	-	10	-	10	-
Professional Staff	34	31	37	33	37	43	33	50
Civil Service	99	95	102	96	99	75	96	73
FTE Total	201	351	210	343	216	307	202	304

**Earnings**

Teaching Faculty	\$ 3,986,376	\$ 4,016,459	\$ 4,213,911	\$ 3,197,234	\$ 4,703,201	\$ 3,169,875	\$ 4,913,682	\$ 3,216,700
Administrative Staff	848,147	-	817,161	-	862,036	-	884,345	-
Professional Staff	1,751,883	893,702	1,597,242	962,299	1,760,048	1,220,684	1,709,683	1,235,727
Civil Service	3,419,323	1,387,919	3,609,644	1,430,651	3,633,037	1,400,746	3,751,931	1,439,417
Salary Total	\$ 10,005,729	\$ 6,298,080	\$ 10,237,958	\$ 5,590,184	\$ 10,958,322	\$ 5,791,305	\$ 11,259,641	\$ 5,891,844

**Average Earnings per FTE Type**

Teaching Faculty	\$ 71,185	\$ 17,851	\$ 70,232	\$ 14,940	\$ 67,189	\$ 16,772	\$ 77,995	\$ 17,772
Administrative Staff	70,679	N/A	74,287	N/A	86,204	N/A	88,435	N/A
Professional Staff	51,526	28,829	43,169	29,161	47,569	28,388	51,809	24,715
Civil Service	34,539	14,610	35,389	14,903	36,697	18,677	39,083	19,718
Average Earnings	\$ 56,982	\$ 20,430	\$ 55,769	\$ 19,668	\$ 59,415	\$ 21,279	\$ 64,330	\$ 20,735

\* One full-time equivalent (FTE) is based on 1,800 work hours per year

\*\*SOURCE: Illinois Community College Table II-1 through Table II-4

# Daley College

## Headcount Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	7,177	7,108	6,913	6,361	5,938	-423	-6.6%	-1,239	-17.3%
Pre-Credit	828	796	847	822	840	18	2.2%	12	1.4%
Continuing Ed.	1,834	1,387	796	545	475	-70	-12.8%	-1,359	-74.1%
Special Interest	5,534	4,969	5,465	4,977	3,387	-1,590	-31.9%	-2,147	-38.8%
Adult Education	7,811	8,197	8,330	8,270	7,787	-483	-5.8%	-24	-0.3%
ABE	1,748	1,795	2,026	1,854	1,457	-397	-21.4%	-291	-16.6%
GED	935	1,007	881	869	817	-52	-6.0%	-118	-12.6%
ESL	6,111	6,357	6,354	6,486	6,288	-198	-3.1%	177	2.9%
Vocational Skills	449	239	248	209	182	-27	-12.9%	-267	-59.5%
Mfg. Technology	225	700	498	593	781	188	31.7%	556	247.1%
<b>Total (Unduplicated)</b>	<b>21,624</b>	<b>21,577</b>	<b>21,240</b>	<b>20,353</b>	<b>18,167</b>	<b>-2,186</b>	<b>-10.7%</b>	<b>-3,457</b>	<b>-16.0%</b>



# Daley College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,927	2,984	2,932	2,718	2,567	-151	-5.6%	-360	-12.3%
Pre-Credit	140	134	151	158	185	27	17.1%	45	32.1%
Continuing Ed.	227	189	101	78	84	6	7.7%	-143	-63.0%
Adult Education	4,346	4,408	4,418	4,364	4,101	-263	-6.0%	-245	-5.6%
ABE	583	593	596	602	488	-114	-18.9%	-95	-16.3%
GED	315	311	287	289	284	-5	-1.7%	-31	-9.8%
ESL	3,448	3,504	3,535	3,473	3,329	-144	-4.1%	-119	-3.5%
Vocational Skills	219	129	122	106	72	-34	-32.1%	-147	-67.1%
Mfg. Technology	58	349	239	328	426	98	29.9%	368	634.5%
<b>Total (Unduplicated)</b>	<b>7,915</b>	<b>8,193</b>	<b>7,963</b>	<b>7,752</b>	<b>7,435</b>	<b>-317</b>	<b>-4.1%</b>	<b>-480</b>	<b>-6.1%</b>

*Special Interest FTE enrollments are not reported because they do not have credit hour value.*

# Daley College

## Ethnic Distribution for Fiscal Year 2007 Enrollment by Instructional Area

*\*Preliminary enrollment, as of June 6, 2007\**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	114	1.9%	32	0.5%	2,569	43.3%	2,406	40.5%	817	13.8%	0	0.0%	5,938
Continuing Ed.	8	1.7%	2	0.4%	180	37.9%	230	48.4%	55	11.6%	0	0.0%	475
Adult Education	21	0.3%	4	0.1%	275	3.5%	7,027	90.2%	451	5.8%	9	0.1%	7,787
ABE	2	0.1%	4	0.3%	232	15.9%	1,151	79.0%	66	4.5%	2	0.1%	1,457
GED	3	0.4%	2	0.2%	74	9.1%	702	85.9%	35	4.3%	1	0.1%	817
ESL	17	0.3%	0	0.0%	26	0.4%	5,860	93.2%	379	6.0%	6	0.1%	6,288
Vocational Skills	3	1.6%	1	0.5%	52	28.6%	114	62.6%	12	6.6%	0	0.0%	182
Special Interest	85	2.5%	22	0.6%	1,154	34.1%	1,734	51.2%	392	11.6%	0	0.0%	3,387
Pre-Credit	12	1.4%	6	0.7%	340	40.5%	426	50.7%	56	6.7%	0	0.0%	840
Mfg. Technology	12	1.5%	9	1.2%	161	20.6%	167	21.4%	432	55.3%	0	0.0%	781
<b>Unduplicated Total</b>	<b>233</b>	<b>1.3%</b>	<b>68</b>	<b>0.4%</b>	<b>4,272</b>	<b>23.5%</b>	<b>11,475</b>	<b>63.2%</b>	<b>2,110</b>	<b>11.6%</b>	<b>9</b>	<b>0.0%</b>	<b>18,167</b>

**Richard J. Daley College**  
**Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category		FY 2003	FY 2004	FY 2005	FY 2006	Preliminary FY 2007 (uncertified)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	53,176.0	54,945.0	52,266.0	47,621.0	45,703.0	-1,918.0	-4.0%	-7,473.0	-14.1%
2	Business and Service Occupational	6,356.0	7,051.0	6,586.5	6,768.0	6,280.0	-488.0	-7.2%	-76.0	-1.2%
3	Technical Occupational and Vocational	13,036.0	17,431.5	13,953.5	14,763.0	16,185.5	1,422.5	9.6%	3,149.5	24.2%
4	Health Occupational and Vocational	3,770.0	3,938.0	3,368.0	3,652.0	3,939.0	287.0	7.9%	169.0	4.5%
5	Remedial Education	18,354.0	16,688.0	18,674.0	16,745.0	17,294.0	549.0	3.3%	-1,060.0	-5.8%
6	Adult Basic/Adult Secondary Education, ESL	112,559.0	113,684.0	112,147.0	108,542.0	107,888.0	-654.0	-0.6%	-4,671.0	-4.1%
<b>Total</b>		<b>207,251.0</b>	<b>213,737.5</b>	<b>206,995.0</b>	<b>198,091.0</b>	<b>197,289.5</b>	<b>-801.5</b>	<b>-0.4%</b>	<b>-9,961.5</b>	<b>-4.8%</b>



# HAROLD WASHINGTON COLLEGE

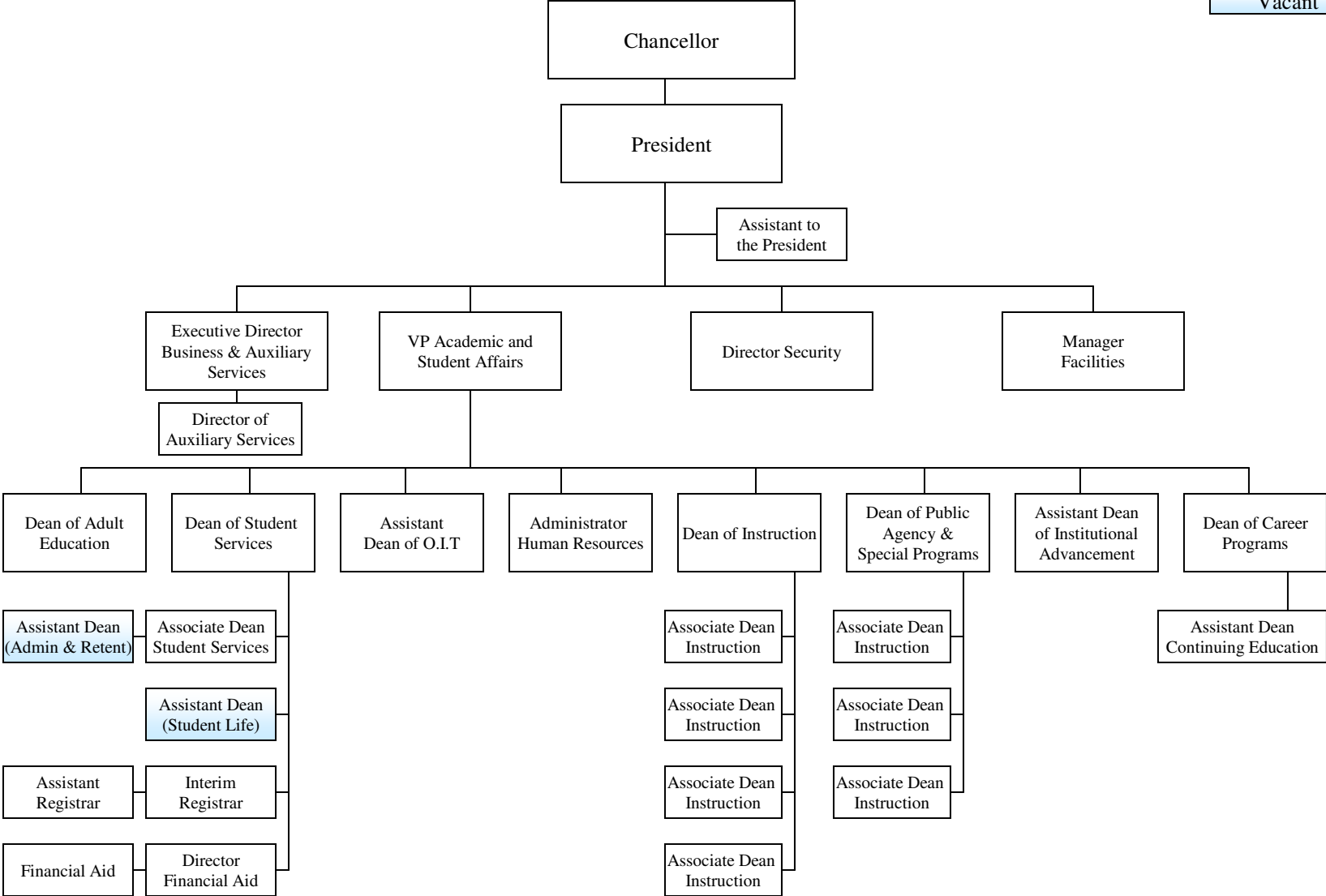


# Harold Washington College Organization Chart

New Request

Vacant





The Loop College was founded in 1962, as one of the City Colleges of Chicago (CCC), in the heart of the downtown business district to serve the Chicago business community. The college is located at 30 East Lake Street. In 1987, the college's name was changed to commemorate Chicago's late Mayor Harold Washington.

From the beginning, Harold Washington College (HWC) has been a comprehensive college, offering students the traditional transfer-oriented liberal arts and sciences curricula as well as career and vocational programs. Today's student body displays a diverse mix of cultures, backgrounds, purposes and academic interests. HWC students, who come from dozens of countries as well as all parts of Chicago are attracted by the combination of a convenient location, close to their work places, high-quality instruction, flexible class scheduling, wide-ranging course offerings, which satisfy the diverse needs of today's work force, reasonable and affordable tuition rates, and state-of-the-art educational facilities and equipment.

Harold Washington College continues to strive for new endeavors and exciting challenges. Faculty, staff and administrators are eager to have new students join with over 15,000 other college and university students enrolled in the 17 institutions of higher learning also calling "The Loop" home and embrace the cultural business and civic treasures in our neighborhood. Harold Washington College is dedicated to providing each student with a world class education and an excellent campus climate.

In order to create a better campus climate environment, the College completed its mission to modernize the campus building which included: a renovated Library Media Center, which is 40% larger than the previous library; new and expanded computer labs on the 4<sup>th</sup> floor with a total of 1,200 computers; all-new classrooms on the 7<sup>th</sup> and 10<sup>th</sup> floors; and the new Community Room on the 11<sup>th</sup> floor. The College increased the overall number of classrooms from 75 to 91; constructed a "first ever" student union on the lower level with direct stairwell access from the lobby; enhanced all of the public spaces; and centralized student services on the first two levels resulting in a total reconstruction of levels 0 through 5 and a major rehab of all levels.

In the development of Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the HWC planning process:

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively utilize resources and maximize revenue opportunities.

## FY 2007 Accomplishments

- To ensure that the students of Harold Washington College are experiencing the best service possible as part of their campus experience, each semester a registration survey is administered through the Office of Research and Planning. A section of the survey is dedicated to the helpfulness of the staff at the college. During Fall 2006, a total of 1,473 (20.3%) credit students completed the registration survey. The college departments received an overall mean score of helpful with means ranging from 3.34-3.93.
- The National Science Foundation's Undergraduate Research Collaborative Program (URC) has awarded City Colleges of Chicago a five-year, \$2.7 million grant to expose our students to scientific research. A Harold Washington College chemistry professor and a Truman College professor are overseeing the project. The purpose of this award is to create opportunities for community college undergraduates to engage in authentic scientific research in chemistry, support their transfer to four-year institutes, and help them successfully complete an undergraduate degree in the natural sciences.
- As of February 2, 2007, the college's enrollment number was 7,125, an increase of 5.1% compared to Spring 2006. Along with this increase, key trends shows a 4% increase in CDL enrollment and 23.2% increase in the number of new students between the ages of 18 to 24.
- An instructor in the Computer Information Systems department began an organization called the Global Initiative Chicago. This is a collaborate effort by the City Colleges of Chicago and its partners (faculty and students from DePaul University, the University of Illinois, the University of Illinois Extension, the University of Illinois-Chicago, the University of Chicago, and the Chicago Public Schools) to empower students and interested citizens with a greater knowledge of relevant global issues. Through a series of forums and conferences starting in January 2007, students, faculty, and representatives from non-profit organizations and businesses will share their knowledge with the community on issues such as free trade, poverty, the environment, and global security.
- The Applied Science department solidified course prerequisites to ensure scaffolding based on prior learning that is demonstrated in the practicum. Also, the department implemented Program Advisement hours to ensure appropriate course selection that supports an integrated matriculation path.
- The week of April 16, 2007 Harold Washington College held its Inaugural Diversity Conference entitled, "Diversity 1.0: Planting Seeds". A total of 497 students, faculty and staff attended the four day conference. The speakers included: Executive Vice Chancellor, Deidra Lewis from the City Colleges of Chicago District Office; Dr. John Jackson from the NAACP; Mr. Gregory Hicks from 21<sup>st</sup> Century Consulting, Inc.; Mr. Darrell Bogan founder and Chief Executive Officer of BICOA Holdings, Inc; Dr. David Stovall, professor in Policy Studies at university of Illinois at Chicago; Dr. Christina Rivers, professor of political science from DePaul University; and a panel presentation by HWC faculty members Athir Mahmud, Isabelle Bélance, Xiaosi Yang and Peggy Shapiro. Topics of diversity discussed at the conference included: Race,



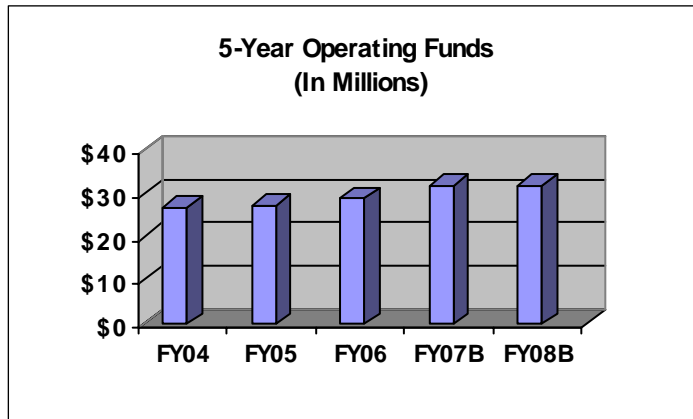
Sexuality, Diversity at City Colleges of Chicago, Ethnic and Political Implications of Religion, Perceptions, Cross Cultural Communication, Multicultural Classroom, and the movie Babel.

### **FY 2008 Tactical / Strategic Plans**

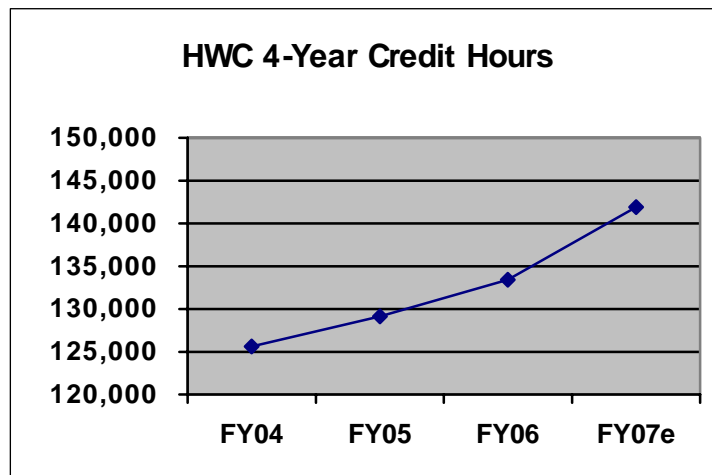
- The Library will develop a series of workshops designed to introduce students to the world of internet research coupled with our database subscriptions and bibliographic instruction sessions. The Library faculty will enhance students' awareness of information sources and research techniques.
- Harold Washington College will increase student awareness of safety/health issues and accessibility to "right to know" information about chemicals and materials used in Art Department classes.
- The College will strengthen the interdisciplinary approach to the five disciplines in Applied Science by creating common learning outcomes for critical literacy as they relate to the social work and youth work practitioners.

## FY2008 Financial Overview

Harold Washington College (HWC) is projecting no increase in spending for the FY2008 operating budget excluding grants. Total spending is budgeted at \$31.9 million, which remains unchanged from the FY2007 budget. Personnel cost, including salaries and employee benefits is the largest spending category and

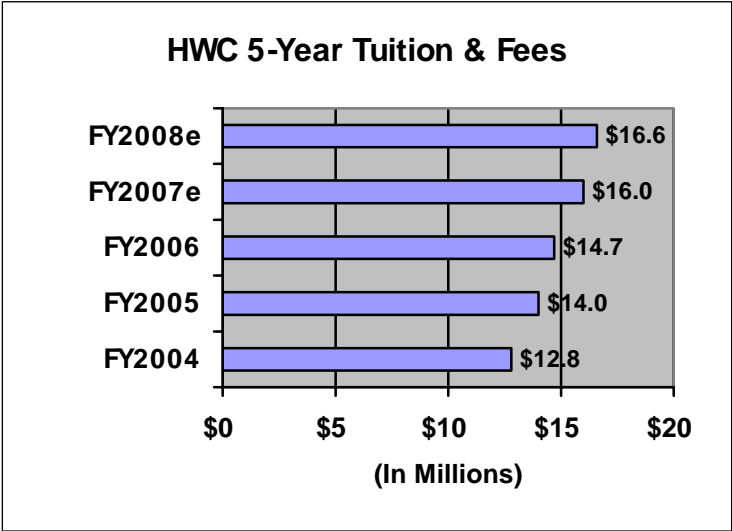


accounts for 77.3% of the college's budget. The salary budget is expected to increase by 7.1% due primarily to contractual salary increases. Contractual services and the purchase of materials and supplies will both decrease (by 6.8% and 11.0% respectively) due to the move of the Center for Distance Learning to Kennedy-King College. As a result of new favorable contracts with both electric and natural-gas providers, utilities are expected to decrease by \$0.3 million.



Harold Washington College has the second-highest credit-hour enrollment for baccalaureate and transfer-credit courses in the District and credit hours in this category have been growing from 125,628 hours in FY2004 to 129,151 in FY2005, and to 133,422 in FY2006, to 141,901 FY2007. Credit hours in adult education are also expected to grow. A review of the enrollment trends for credit hours at HWC over the last five years demonstrates an average growth of over 3.0% annually.

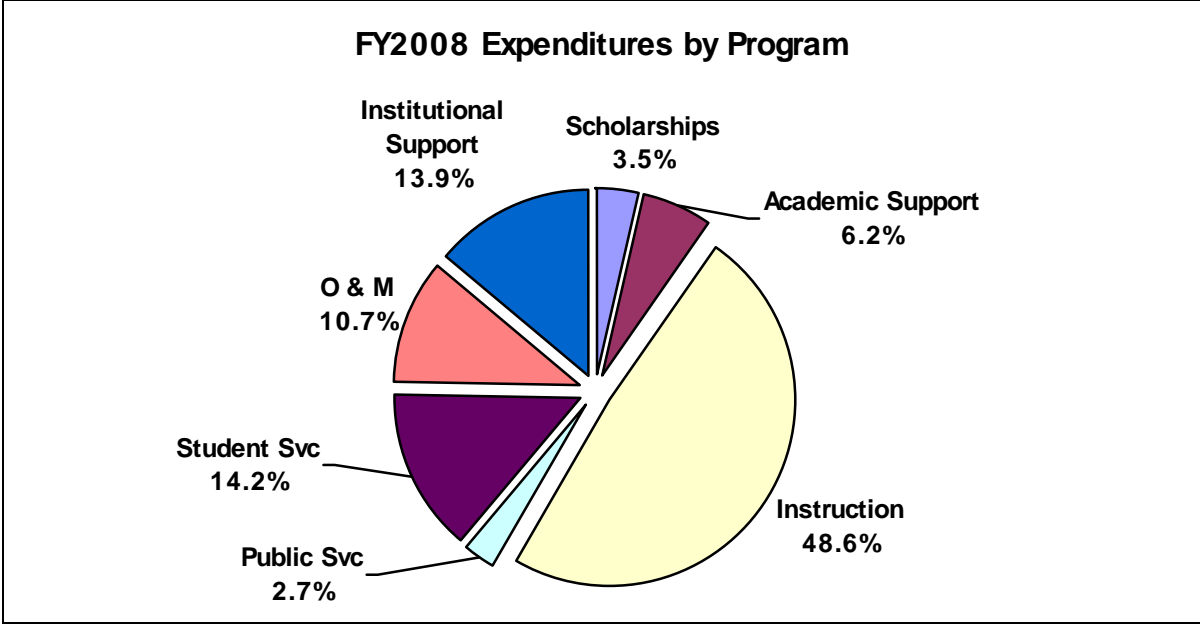
In spite of the general decrease in enrollment at community colleges, HWC is projecting a 5% increase in total credit hours in FY2008. HWC supports as much as 51.9% of its operating cost from tuition and fee revenues.



The FY2008 budget for Direct Instruction represents 48.6% percent of operating spending, which compares favorably with the District-wide average of 47.5%. The FY2008 share of Instruction has actually increased from 47.2% of FY2007 share primarily because of contractual salary increases.

The academic management team, college advisors, the learning resource center and tutoring are all part of Academic Support, which accounts for 6.2% of the total spending.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will see an increase of \$0.4 million. HWC spends 14.2% on Student Services, which compares favorably with the District-wide average of 10.8%.



Public Service programs account for those activities provided to the general community and residents which include college-sponsored seminars, workshops, forums, and other non-academic services. HWC allocates 2.7% or \$0.9 million of its operating budget to Public Service.

Building operations and maintenance will require \$3.4 million or 10.7% of the budget.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire college, will be supported with \$4.4 million, which is 13.9% of the operating budget.

Out of HWC's \$31.9 million operating budget, \$24.0 million or 75.2% of total budget goes directly to mission-related programs such as Direct Instruction (48.6%), Instructional Academic Support (6.2%), Student Services (14.2%), Public Service (2.7%) and Scholarships (3.5%). The system-wide average spending on the mission-based programs is 70.6%. HWC's budget indicates its commitment to prudent financial management without sacrificing its quality of education.

**Harold Washington College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	6,491,448	8,652,477	8,746,282	8,703,172	9,019,044
	State Government	5,978,801	5,659,410	5,547,045	5,774,914	5,392,197
	Federal Government	22,934	39,973	72,000	39,973	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	14,018,072	14,745,805	14,998,725	16,071,043	16,635,189
	Auxiliary/Enterprise	765,932	600,969	1,122,100	281,913	351,335
	Investment Revenue	-	-	-	-	-
	Other Sources	130,007	269,736	115,900	99,780	186,000
<b>Revenue Total</b>		<b>27,407,196</b>	<b>29,968,370</b>	<b>30,602,052</b>	<b>30,970,795</b>	<b>31,583,765</b>
<b>Expenditures by Program</b>						
	Instruction	14,850,869	14,997,912	15,049,619	13,591,291	15,494,747
	Academic Support	1,285,755	1,846,077	2,314,825	2,090,515	1,980,423
	Student Services	2,757,874	3,253,876	4,137,999	3,737,021	4,540,044
	Public Service	1,214,284	918,194	2,278,005	2,057,263	863,352
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	5,177	5,017	7,500	6,773	8,250
	Operations and Maintenance	2,662,210	3,191,556	3,442,402	3,108,829	3,414,814
	Institutional Support	3,342,856	4,025,693	3,727,608	4,389,004	4,442,730
	Scholarships, Grants, Waivers	1,184,947	714,279	960,000	1,886,052	1,125,000
<b>Total</b>		<b>27,303,972</b>	<b>28,952,604</b>	<b>31,917,958</b>	<b>30,866,749</b>	<b>31,869,360</b>
<b>Expenditures by Object</b>						
	Salaries	17,584,879	19,658,983	19,649,102	21,697,814	21,037,238
	Employee Benefits	4,400,168	3,563,313	3,461,761	3,563,308	3,596,674
	Contractual Services	1,043,367	1,555,119	2,400,380	1,360,914	2,238,200
	Materials and Supplies	1,919,159	2,027,933	2,662,350	1,428,077	2,369,043
	Travel and Conference	122,437	92,709	141,450	123,130	134,200
	Capital Outlay	27,500	5,462	390,000	-	-
	Fixed Charges	-	4,761	-	-	200,000
	Utilities	481,349	595,954	1,028,915	557,844	679,005
	Other Expenditures					
	Bad Debt	355,579	654,730	500,000	1,019,780	490,000
	Waivers and Scholarships	1,180,989	-	960,000	1,021,904	1,125,000
	Other Expenditures	188,545	793,640	724,000	93,978	-
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>27,303,972</b>	<b>28,952,604</b>	<b>31,917,958</b>	<b>30,866,749</b>	<b>31,869,360</b>
<b>Revenues less Expenditures</b>		<b>103,224</b>	<b>1,015,766</b>	<b>(1,315,906)</b>	<b>104,046</b>	<b>(285,594)</b>



# Harold Washington College

One of the City Colleges of Chicago

30 E. Lake St.  
Chicago, Illinois 60601  
(312) 553-5600

## Fiscal Year 2006: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	11,831	12,253	11,775	11,538	11,155
Pre-Credit	524	479	426	391	480
Continuing Education	3,357	2,551	3,104	3,085	3,149
Special Interest	10,014	9,717	7,222	6,145	4,030
Adult Ed. (ABE/GED/ESL)	297	363	427	623	570
Vocational Skills	1,433	1,473	1,497	1,409	1,524
<b>Total Undup. No Military</b>	<b>22,384</b>	<b>23,483</b>	<b>21,883</b>	<b>20,256</b>	<b>18,360</b>
Military	10,626	7,803	1,582	1,278	1,095
<b>Total Undup. w. Military</b>	<b>33,010</b>	<b>31,286</b>	<b>23,465</b>	<b>21,534</b>	<b>19,455</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2006

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	11%	42%	20%	27%	11,155
Pre-Credit	34%	36%	18%	10%	480
Continuing Education	20%	31%	12%	35%	3,149
Special Interest	14%	39%	17%	29%	4,030
Adult Ed. (ABE/GED/ESL)	9%	49%	29%	7%	570
Vocational Skills	24%	39%	7%	29%	1,524
<b>Total Unduplicated</b>	<b>14%</b>	<b>40%</b>	<b>18%</b>	<b>27%</b>	<b>18,360</b>

Native American Students:  
Credit 0.5%; Pre-Credit 1.5%; Cont. Ed. 0.9%; Special Interest 1.7%; Adult Ed. 1.1%; Voc. Skills 0.9%; Total Undup. 0.9%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2002-2006 \*

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	4,418	4,822	4,752	4,794	4,703
Pre-Credit	195	176	161	161	169
Continuing Education	300	211	183	136	133
Adult Ed. (ABE/GED/ESL)	78	84	88	148	143
Vocational Skills	316	337	333	318	355
<b>Total Undup. No Military</b>	<b>5,307</b>	<b>5,632</b>	<b>5,517</b>	<b>5,560</b>	<b>5,506</b>
Military	1,286	1,161	205	173	138
<b>Total Undup. w. Military</b>	<b>6,593</b>	<b>6,793</b>	<b>5,722</b>	<b>5,733</b>	<b>5,644</b>

\*FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Degrees, Certificates and GED Completers, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<b>Associate Degrees</b>					
Arts-AA	91	128	161	178	162
Science-AS	19	12	18	15	14
Applied Science-AAS	75	79	100	86	86
General Studies-AGS	71	34	12	22	33
Engineering Science - AES	--	3	1	4	0
<b>Total Degrees, No Military</b>	<b>256</b>	<b>253</b>	<b>291</b>	<b>305</b>	<b>296</b>
Military	135	155	57	45	32
<b>Total Degrees, With Military</b>	<b>391</b>	<b>408</b>	<b>348</b>	<b>350</b>	<b>328</b>
<b>Certificates</b>					
Advanced-AC	44	38	50	53	43
Basic-BC	1,458	2,153	3,816	3,663	2,908
<b>Total Certificates</b>	<b>1,502</b>	<b>2,191</b>	<b>3,866</b>	<b>3,716</b>	<b>2,951</b>
<b>Total Awards</b>	<b>1,893</b>	<b>2,599</b>	<b>4,214</b>	<b>4,066</b>	<b>3,279</b>
<b>GED Completers*</b>	<b>86</b>	<b>52</b>	<b>28</b>	<b>55</b>	<b>85</b>

\*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Headcount Enrollment by Gender, Fiscal Year 2006

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	4,406	39%	6,681
Pre-Credit	198	41%	279
Continuing Ed.	2,518	80%	613
Special Interest	2,121	53%	1,816
Adult Ed. (ABE/GED/ESL)	249	44%	319
Vocational Skills	1,350	89%	160
<b>Total Undup. No Military</b>	<b>9,020</b>	<b>49%</b>	<b>9,155</b>
<b>Total Undup. w. Military</b>	<b>18,360</b>	<b>50%</b>	<b>18,360</b>

\*Includes students with missing gender data

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2006\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	8%	46%	26%	19%	162
Science-AS	29%	29%	29%	14%	14
Applied Science-AAS	16%	42%	21%	20%	86
General Studies-AGS	21%	45%	12%	18%	33
Engineering Science - AES	0%	0%	0%	0%	0
<b>Total Degrees**</b>	<b>13%</b>	<b>44%</b>	<b>23%</b>	<b>19%</b>	<b>296</b>
<b>Certificates</b>					
Advanced-AC	9%	70%	12%	9%	43
Basic-BC	20%	31%	16%	32%	2,908
<b>Total Certificates</b>	<b>20%</b>	<b>31%</b>	<b>16%</b>	<b>32%</b>	<b>2,951</b>
<b>Total Awards</b>	<b>19%</b>	<b>32%</b>	<b>17%</b>	<b>31%</b>	<b>3,247</b>

\*Awards to Native American students: Associate Degrees: AA-1; AAS-1; Total - 2; Certificates: BC -23; Total - 23. \*\*Total Degrees include 1 Associates in Fine Arts.

Please see list of definitions on the following page.

## **Definitions**

**Credit:** Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses and non-degree seeking students.

**Pre-Credit:** Includes courses that prepare students for college-level instruction.

**Continuing Education/Special Interest:** Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

**Adult Education:** Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.

**Vocational Skills:** Includes vocational and technical courses that prepare students for employment and career advancement.

**Military:** Includes courses delivered by HW to U.S. forces stationed in U.S. military bases abroad and in the continental U.S.

**Unduplicated Enrollment:** Students taking courses in more than one area of instruction are counted only once.

**Fiscal Year 2006:** Includes Summer 2005, Fall 2005, and Spring 2006.

**FTE:** Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

Prepared by the Office of Research and Evaluation, District Office (Page 2 of 2)

**Harold Washington College**  
Community College District Number 508

Earnings & FTEs

Staff Description	2004		2005		2006		2007 Estimate	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>Full-Time Equivalent (FTE)**</b>								
Teaching Faculty	103	145	105	134	121	164	120	178
Administrative Staff	14	-	13	-	13	-	13	-
Professional Staff	51	22	55	29	54	58	62	81
Civil Service	96	83	100	108	104	72	104	63
FTE Total	264	250	273	271	292	294	299	322

**Earnings**

Teaching Faculty	\$ 5,938,228	\$ 2,095,048	\$ 6,316,134	\$ 1,595,587	\$ 6,879,356	\$ 1,855,278	\$ 7,864,340	\$ 2,860,565
Administrative Staff	1,019,502	-	1,051,639	-	1,086,144	-	1,118,954	-
Professional Staff	2,337,798	535,832	2,333,304	497,453	2,614,389	975,261	3,114,723	1,325,854
Civil Service	2,962,569	1,375,129	3,179,477	1,809,462	3,610,806	1,469,143	3,973,570	1,581,706
Salary Total	\$ 12,258,097	\$ 4,006,009	\$ 12,880,554	\$ 3,902,502	\$ 14,190,695	\$ 4,299,682	\$ 16,071,587	\$ 5,768,125

**Average Earnings per FTE Type**

Teaching Faculty	\$ 57,653	\$ 14,449	\$ 60,154	\$ 11,907	\$ 56,854	\$ 11,313	\$ 65,536	\$ 16,071
Administrative Staff	72,822	N/A	80,895	N/A	83,550	N/A	86,073	N/A
Professional Staff	45,839	24,356	42,424	17,154	48,415	16,815	50,237	16,369
Civil Service	30,860	16,568	31,795	16,754	34,719	20,405	38,207	25,106
Average Earnings	\$ 51,793	\$ 18,457	\$ 53,817	\$ 15,272	\$ 55,884	\$ 16,177	\$ 60,014	\$ 19,182

\* One full-time equivalent (FTE) is based on 1,800 work hours per year

\*\*SOURCE: Illinois Community College Table II-1 through Table II-4



**Harold Washington College**  
**Full-Time Equivalent (FTE) Enrollment Trend, FY 2003 - FY 2007**

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,822	4,752	4,794	4,703	4,971	268	5.7%	149	3.1%
Pre-Credit	176	161	161	169	227	58	34.3%	51	29.0%
Continuing Ed.	211	183	136	133	144	11	8.3%	-67	-31.8%
Adult Education	84	88	148	143	169	26	18.2%	85	101.2%
ABE	NA	33	64	80	103	23	28.8%	NA	NA
GED	NA	21	46	34	20	-14	-41.2%	NA	NA
ESL	NA	33	38	29	46	17	58.6%	NA	NA
Vocational Skills	337	333	318	355	372	17	4.8%	35	10.4%
Mfg. Technology	NA	NA	NA	NA	7	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>5,632</b>	<b>5,517</b>	<b>5,560</b>	<b>5,506</b>	<b>5,890</b>	<b>384</b>	<b>7.0%</b>	<b>258</b>	<b>4.6%</b>

*Special Interest FTE enrollments are not reported because they do not have credit hour value.*

# Harold Washington College

## Ethnic Distribution for Fiscal Year 2007 Enrollment by Instructional Area

*\*Preliminary enrollment, as of June 6, 2007\**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,400	12.0%	66	0.6%	4,718	40.3%	2,548	21.8%	2,980	25.4%	0	0.0%	11,712
Continuing Ed.	721	21.3%	21	0.6%	1,076	31.8%	379	11.2%	1,187	35.1%	2	0.1%	3,386
Adult Education	47	6.2%	6	0.8%	422	55.3%	212	27.8%	66	8.7%	10	1.3%	763
ABE	16	3.0%	6	1.1%	381	70.8%	93	17.3%	36	6.7%	6	1.1%	538
GED	4	2.4%	2	1.2%	100	60.6%	35	21.2%	23	13.9%	1	0.6%	165
ESL	32	17.2%	0	0.0%	17	9.1%	111	59.7%	22	11.8%	4	2.2%	186
Vocational Skills	394	23.7%	20	1.2%	695	41.8%	73	4.4%	478	28.7%	3	0.2%	1,663
Special Interest	457	12.8%	41	1.1%	1,379	38.7%	631	17.7%	1,055	29.6%	3	0.1%	3,566
Pre-Credit	160	21.6%	2	0.3%	351	47.4%	161	21.8%	66	8.9%	0	0.0%	740
Mfg. Technology	2	6.9%	0	0.0%	12	41.4%	12	41.4%	3	10.3%	0	0.0%	29
<b>Unduplicated Total</b>	<b>2,669</b>	<b>14.1%</b>	<b>130</b>	<b>0.7%</b>	<b>7,440</b>	<b>39.3%</b>	<b>3,617</b>	<b>19.1%</b>	<b>5,068</b>	<b>26.8%</b>	<b>10</b>	<b>0.1%</b>	<b>18,934</b>

**Harold Washington College**  
**Headcount Enrollment Trend, FY 2003 - FY 2007**

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	12,253	11,775	11,538	11,155	11,712	557	5.0%	-541	-4.4%
Pre-Credit	479	426	391	480	740	260	54.2%	261	54.5%
Continuing Ed.	2,551	3,104	3,085	3,149	3,386	237	7.5%	835	32.7%
Special Interest	9,717	7,222	6,145	4,030	3,566	-464	-11.5%	-6,151	-63.3%
Adult Education	363	427	623	570	763	193	33.9%	400	110.2%
ABE	NA	208	374	357	538	181	50.7%	NA	NA
GED	NA	140	284	202	165	-37	-18.3%	NA	NA
ESL	NA	98	122	119	186	67	56.3%	NA	NA
Vocational Skills	1,473	1,497	1,409	1,524	1,663	139	9.1%	190	12.9%
Mfg. Technology	NA	NA	NA	NA	29	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>23,483</b>	<b>21,883</b>	<b>20,256</b>	<b>18,360</b>	<b>18,934</b>	<b>574</b>	<b>3.1%</b>	<b>-4,549</b>	<b>-19.4%</b>

**Harold Washington College**  
**Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category		FY 2003	FY 2004	FY 2005	FY 2006	Preliminary FY 2007 (uncertified)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	72,936.0	76,107.0	76,909.0	76,710.0	84,460.0	7,750.0	10.1%	11,524.0	15.8%
2	Business and Service Occupational	19,255.5	15,786.0	17,103.5	16,616.5	15,634.5	-982.0	-5.9%	-3,621.0	-18.8%
3	Technical Occupational and Vocational	16,894.0	16,536.0	16,179.0	16,652.0	17,658.0	1,006.0	6.0%	764.0	4.5%
4	Health Occupational and Vocational	5,905.5	4,029.5	2,886.0	2,447.5	2,104.5	-343.0	-14.0%	-3,801.0	-64.4%
5	Remedial Education	23,285.0	22,045.0	22,960.0	22,802.0	24,676.0	1,874.0	8.2%	1,391.0	6.0%
6	Adult Basic/Adult Secondary Education, ESL	4,487.0	4,788.0	5,911.0	6,861.0	8,272.0	1,411.0	20.6%	3,785.0	84.4%
<b>Total</b>		<b>142,763.0</b>	<b>139,291.5</b>	<b>141,948.5</b>	<b>142,089.0</b>	<b>152,805.0</b>	<b>10,716.0</b>	<b>7.5%</b>	<b>10,042.0</b>	<b>7.0%</b>

# KENNEDY-KING COLLEGE

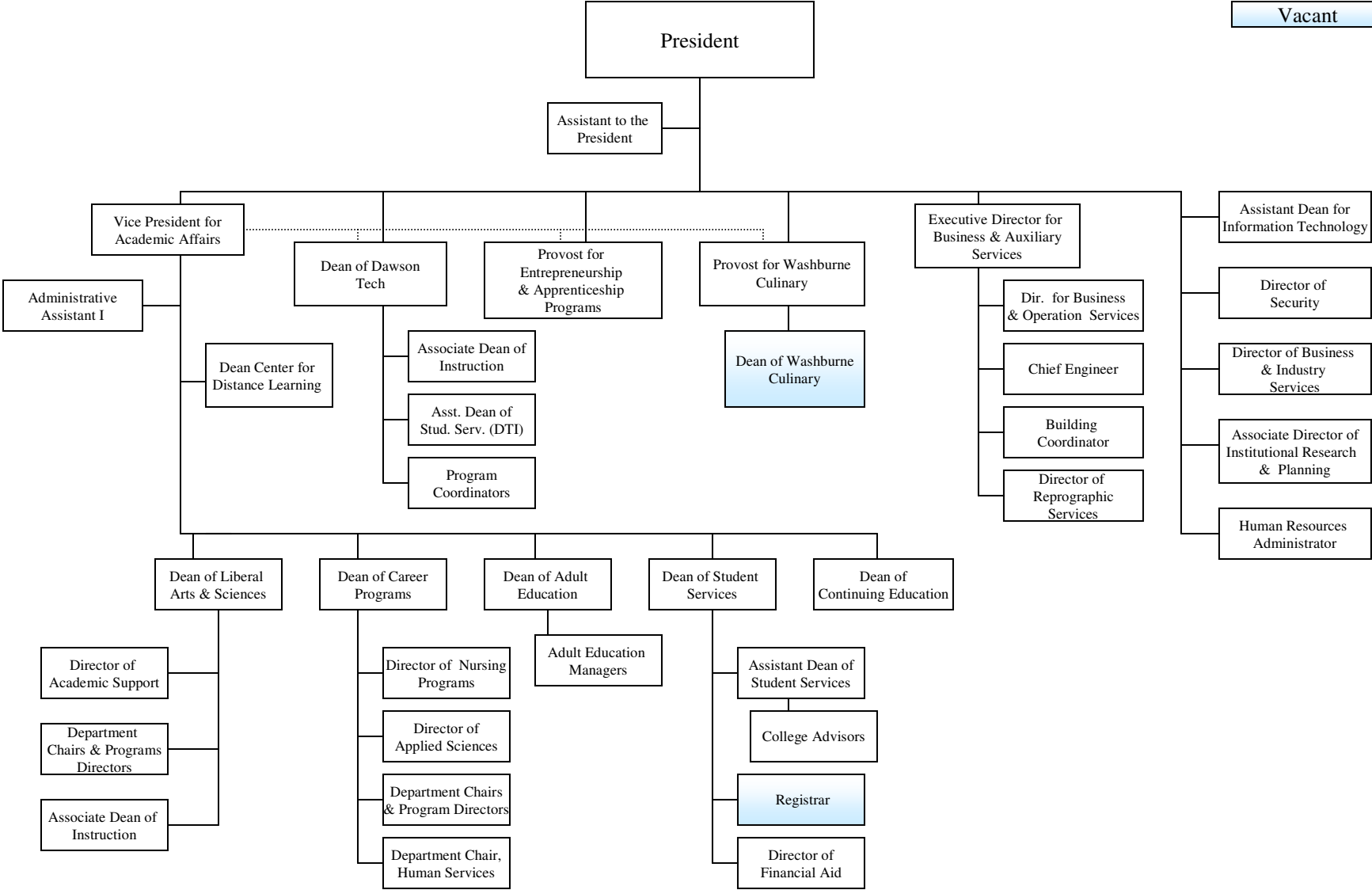


# Kennedy-King College Organization Chart

New Request

Vacant





Woodrow Wilson Junior College was established in 1935 as one of the three colleges in the City of Chicago's junior-college system, which was operated by the Chicago Board of Education at that time. The College, then located at 6800 South Stewart Street, was officially renamed Kennedy-King College (KKC) in July 1969 in honor of both Robert F. Kennedy and Martin Luther King, Jr. The College was located at 6800 South Wentworth Avenue until the summer of 2007, when the new Kennedy-King College was opened at 6301 South Halsted Avenue. Dawson Technical Institute (DTI), located at 3901 South State Street, was established as a satellite campus of the College in 1995. Washburne Culinary Institute is located at 7059 South Shore Drive in a new facility.

Kennedy-King College continued to reinforce a culture of continuous quality improvement by pursuing strategic planning goals, building on recent successes, and focusing on preparing for the completion of and relocation to the New Kennedy-King College campus. The College community was very motivated by the official action by the Higher Learning Commission to accept the recommendation of the evaluation team and grant Kennedy-King ten years of continued regional accreditation. Concrete steps were taken to implement the recommendations that accompanied the awarding of continued accreditation. Most importantly, faculty and administration enhanced and implemented plans for assessment of student learning outcomes. Additionally, the College continued implementation of its plans to pursue accreditation and industry recognition for specific programs, including Child Development, Automotive Technology and Heating/Ventilation/Air Conditioning and Refrigeration.

The National Association for the Education of Young Children (NAEYC) Commission on Early Childhood Associate Accreditation issued a decision to grant accreditation to the College's Associate of Applied Science Degree in Child Development. Other programs that already have accreditation are Addiction Studies and Dental Hygiene. The University of Illinois at Chicago College of Dentistry joined Kennedy-King in celebrating the 10-Year Anniversary of cooperatively offering the Associate Degree Program and a ten year extension of the agreement was approved by the City Colleges of Chicago Board of Trustees.

Kennedy-King pursued its goal of adding and modifying programs at Dawson in response to industry and labor market needs as well as community needs. In response to ComEd's anticipated retirement of many of its overhead line workers, the company joined forces with Kennedy-King College, Harold Washington College and the District Office to design and implement a training program to prepare overhead electrical line workers. The program also gained the support of other companies in the electrical utility industry and the Mayor's Office of Workforce Development. Agreements were established with two (2) additional labor unions—the Operating Engineers Local 150 and Painters and Decorators District Council Local 14—to offer apprenticeship preparation programs and to host apprenticeship programs at Dawson.

The importance of expanding opportunities in the construction trades is a critical element in pursuing the District's new mission and strategic goals. There will, therefore, be continued pursuit of opportunities to expand apprenticeship and pre-apprenticeship programs in FY 2008.

In the development of Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the KKC planning process:

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively utilize resources and maximize revenue opportunities.

### **FY2007 Major Accomplishments**

- Construction of the New Kennedy-King College is on schedule and plans are complete to start moving faculty, staff and administrators from the current campus to the brand new state-of-the-art campus by the end of May 2007.
- The College developed a new media curriculum in collaboration with a strong advisory committee of leading industry professionals and submitted the new program to ICCB for approval to offer classes in Fall 2007.
- Kennedy-King College, Harold Washington College, the City Colleges of Chicago District Office, and ComEd collaborated to design and implement a program at Dawson Technical Institute to train students to be overhead electrical line workers in response to ComEd's anticipated labor force needs.
- Kennedy-King College joined forces with Hull House, under a grant from the Mayor's Office of Workforce Development, to offer comprehensive employment services to Englewood residents and Kennedy-King students.
- The Dental Hygiene Program, offered in cooperation with University of Illinois at Chicago College of Dentistry, celebrated 10 years of excellence with current students and alumni. The most recent graduating class achieved a 100% pass rate on regional clinical and national written registry examinations.
- Kennedy-King College significantly increased contract training in terms of individuals trained by 45%, companies/agencies served by 16%, and revenue generated by 9%.

### **FY 2008 Tactical / Strategic Plans**

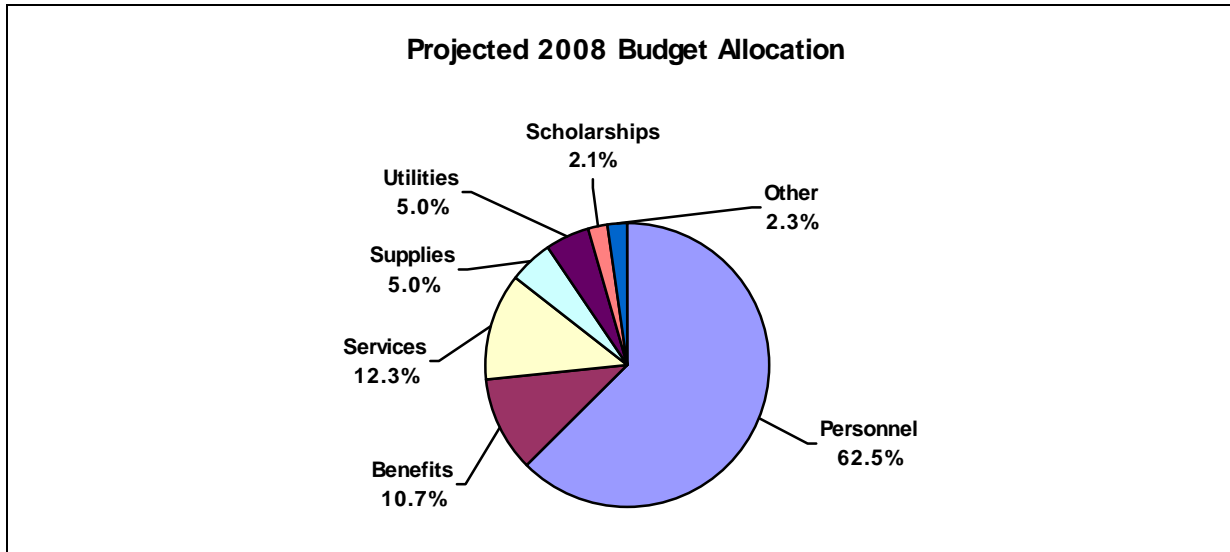
- Design and implement marketing, public relations and outreach initiatives to increase community awareness of and participation in the activities celebrating the opening of the new campus throughout the Fall 2007 Semester.
- Offer increased faculty professional development opportunities across all divisions that support: District curriculum re-calibration, the effective incorporation of technology into instruction, and student goal achievement.
- Implement additional student support services/systems for online students.



- Establish building inspector and painter/decorator apprenticeship preparation programs and host apprenticeship programs in partnership with the pertinent trade unions with both programs allowing successful completers a seamless process to be hired by contractors and sponsored into the related trade union apprenticeship programs domiciled at Dawson Technical Institute.
- Complete and submit the National League of Nursing (NLNAC) Candidacy Form for the Practical Nursing Program to become NLNAC accredited, and complete plans for reintroduction of the Associate Degree Nursing Program.
- Advance College-wide assessment of student learning outcomes with emphasis on utilization of results to improve instruction, and submit a successful report to the Higher Learning Commission as required by the College's accreditation status.
- Activate the new Media Communications Associate in Applied Science degree and the new Journalism Associate in Arts transfer concentration.
- Rebuild the Continuing Education Department's enrollment by developing market responsive programs to service individual students and better address the training needs of businesses and other organizations.
- Strengthen recruitment, selection, development and other personnel processes to identify, attract and maintain a higher quality workforce.

## FY 2008 Financial Overview

Kennedy-King College is projecting a 7.7% budget increase in its operating funds totaling \$34.4 million. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for \$25.1 million or 73.0% of operating funds. The budgeted personnel cost for FY 2008 represent an increase of \$3.5 million due to the transfer of the Center for Distance Learning program, increases in contractual salaries and the addition of several new programs to Kennedy-King and Dawson Technical Institute. Contractual Services will consume \$4.2 million or 12.3% of the operating budget. Materials and Supplies will consume \$1.7 million or 5.0% of the operating budget. Utilities total \$1.7 million or 5.0% of operating expenditures. Excluding personnel, services, material/supplies, and utilities, the remaining appropriation of \$1.7 million will be used for travel, equipment, fixed charges, bad debt, and other expenses.



Total salaries and benefits costs of \$25.1 million will support 67 full-time faculty, 75 adjunct faculty, 36 administrators, 93 full- and part-time professionals, 102 part-time clerical, 104 security officers, and 44 janitors and engineers (these totals include staffing from all campuses). Kennedy-King plans to hire new faculty members without a net increase. This hiring plan reflects Kennedy King's commitment to provide high quality instruction and services to students and other constituents.

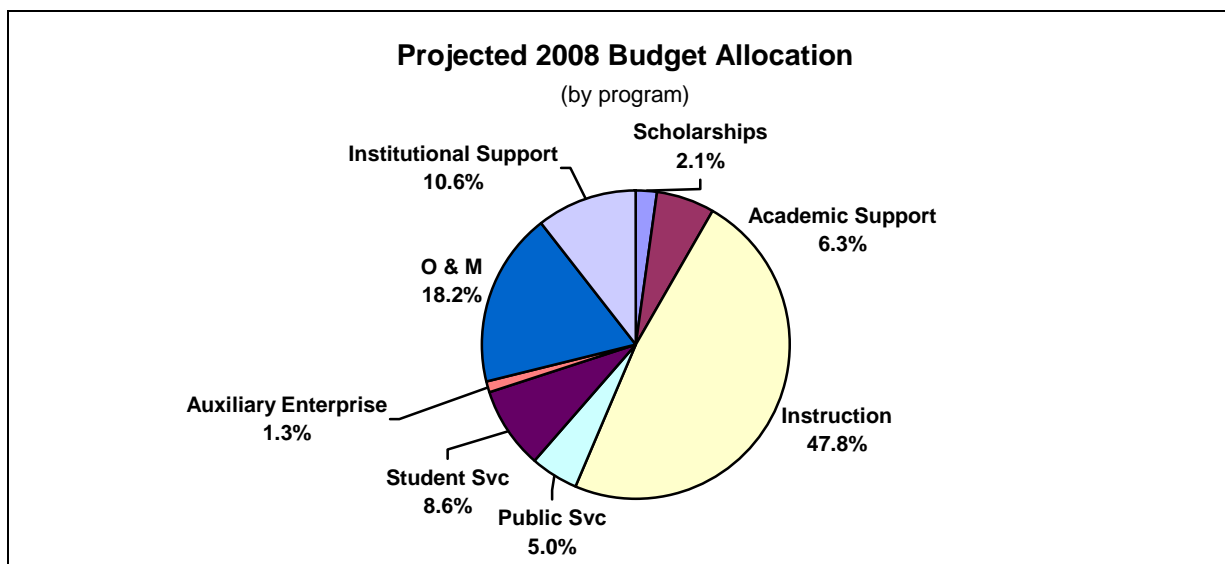
### Enrollment

FTE enrollment in tuition- and fee-charging courses – credit, continuing education, vocational skills, and manufacturing technology decreased by 1.09% in FY 2006. However, there was still a net increase in tuition revenue. An increase in tuition and fee revenue is expected during FY 2008 based on the increased enrollments in programs with higher, specialized fees, as well as more effective marketing, recruitment and

retention initiatives. Enrollment is expected to increase very slightly or remain level in programs that charge tuition and fees.

### Program Allocation

- Instruction represents \$16.5 million or 47.8% of FY2008 operating budget. The Academic Support budget is \$2.2 million or 6.3% of the total spending. These two program areas combined constitute 54.1% of Kennedy-King's operating budget.
- The budget for Student Services is \$3.0 million or 8.6% of the budget. Student Services includes expenses for direct services to students including such items as registration, records, financial aid and placement testing.
- Public Service programs include activities that are provided to the general community and residents, including college-sponsored seminars, workshops, forums, and other non-academic services. Kennedy-King College allocated 5.0% or \$1.7 million of its operating budget to Public Service.
- The proposed FY2008 Auxiliary/Enterprise program budget is \$0.4 million or 1.3% of the total allocation.
- The Institutional Support budget comprises personnel and activities which are not readily assignable to individual departments or programs. The proposed budget for Institutional Support is \$3.6 million or 10.6% of the total allocation.
- Kennedy-King College administers classes from three separate locations, proportionately increasing the expenditures for building maintenance and security. Thus \$6.3 million or 18.2% of the operating budget is for building maintenance and security.



The construction of the new Kennedy-King College is almost complete. Classes for the summer of 2007 are being held at the new location. It is also scheduled to open a new restaurant sometime in the fall of 2007 as part of the Washburne Culinary instructional program. Dawson Tech will continue to add new apprenticeship and companion apprenticeship prep programs, and continue the development of the entrepreneurial

development program. Kennedy King College has emphasized this momentum and is raising public awareness and attracting more students.

**Kennedy King College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	12,728,163	11,246,944	12,726,091	12,576,228	12,207,412
	State Government	4,869,520	5,641,055	5,648,306	5,918,690	6,108,814
	Federal Government	22,309	52,798	66,000	52,799	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	8,754,845	9,799,513	8,772,951	10,294,331	13,762,585
	Auxiliary/Enterprise	289,457	1,020,775	2,388,636	1,195,552	3,867,598
	Investment Revenue	-	-	-	-	-
	Other Sources	103,333	194,954	-	157,025	105,000
<b>Revenue Total</b>		<b>26,767,627</b>	<b>27,956,039</b>	<b>29,601,984</b>	<b>30,194,625</b>	<b>36,051,409</b>
<b>Expenditures by Program</b>						
	Instruction	14,311,202	14,846,574	14,397,484	13,087,096	16,455,278
	Academic Support	1,447,101	2,359,559	1,904,901	1,721,074	2,181,069
	Student Services	1,923,933	2,034,830	3,000,383	2,710,841	2,958,639
	Public Service	605,129	538,775	1,975,371	1,784,744	1,723,969
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	353,386	382,652	546,345	493,622	439,209
	Operations and Maintenance	5,082,240	5,994,336	6,332,384	4,873,565	6,270,923
	Institutional Support	2,934,891	3,791,471	3,710,604	4,593,649	3,633,724
	Scholarships, Grants, Waivers	404,409	171,817	85,000	766,880	735,000
<b>Total</b>		<b>27,062,291</b>	<b>30,120,014</b>	<b>31,952,472</b>	<b>30,031,471</b>	<b>34,397,811</b>
<b>Expenditures by Object</b>						
	Salaries	16,955,678	18,908,252	17,858,298	18,163,929	21,432,675
	Employee Benefits	3,852,986	3,206,746	3,146,897	3,206,750	3,664,281
	Contractual Services	2,478,016	3,736,782	4,717,845	3,652,741	4,233,374
	Materials and Supplies	1,120,568	1,249,810	1,459,878	1,080,292	1,732,948
	Travel and Conference	78,719	153,766	261,600	214,447	161,714
	Capital Outlay	218,442	235	730,000	41,567	115,000
	Fixed Charges	5,500	5,886	-	-	-
	Utilities	1,406,338	1,799,364	2,126,181	1,847,441	1,722,218
	Other Expenditures					
	Bad Debt	500,420	707,814	500,000	1,157,947	450,000
	Waivers and Scholarships	452,263	-	85,000	652,495	735,000
	Other Expenditures	(6,639)	351,359	1,066,773	13,862	150,600
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>27,062,291</b>	<b>30,120,014</b>	<b>31,952,472</b>	<b>30,031,471</b>	<b>34,397,811</b>
<b>Revenues less Expenditures</b>		<b>(294,664)</b>	<b>(2,163,975)</b>	<b>(2,350,488)</b>	<b>163,154</b>	<b>1,653,598</b>



# Kennedy-King College

One of the City Colleges of Chicago

6800 S. Wentworth Ave.  
Chicago, Illinois 60621  
(773) 602-5000

## Fiscal Year 2006: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	3,772	4,126	4,225	4,464	3,944
Pre-Credit	546	600	536	470	406
Mfg. Technology	--	110	106	112	517
Continuing Education	750	752	788	349	315
Special Interest	1,601	1,930	1,820	1,299	1,361
Adult Ed. (ABE/GED/ESL)	4,719	4,609	4,842	4,327	3,538
Vocational Skills	1,083	868	789	887	1,140
<b>Total Unduplicated</b>	<b>11,164</b>	<b>11,426</b>	<b>11,572</b>	<b>10,840</b>	<b>10,112</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2006

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	1%	94%	2%	2%	3,944
Pre-Credit	1%	96%	1%	2%	406
Mfg. Technology	1%	59%	9%	31%	517
Continuing Education	1%	93%	3%	3%	315
Special Interest	2%	71%	9%	17%	1,361
Adult Ed. (ABE/GED/ESL)	6%	74%	16%	2%	3,538
Vocational Skills	2%	84%	3%	10%	1,140
<b>Total Unduplicated</b>	<b>3%</b>	<b>82%</b>	<b>8%</b>	<b>6%</b>	<b>10,112</b>

### Native American Students:

Credit 0.5%; Pre-Credit 0.5%; Mfg. Tech. 0.8%; Cont. Ed. 0.3%; Special Interest 0.8%; Adult Ed. 0.3%; Voc. Skills 0.3%; Total Undup. 0.5%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2002-2006 \*

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	1,758	2,040	2,151	2,184	1,886
Pre-Credit	78	78	70	60	52
Mfg. Technology	--	70	69	70	219
Continuing Education	131	173	187	79	106
Adult Ed. (ABE/GED/ESL)	1,937	1,726	1,658	1,327	1,017
Vocational Skills	604	493	455	441	529
<b>Total</b>	<b>4,508</b>	<b>4,580</b>	<b>4,590</b>	<b>4,161</b>	<b>3,809</b>

\* FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Degrees, Certificates and GED Completers, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<b>Associate Degrees</b>					
Arts-AA	82	80	68	89	67
Science-AS	6	6	2	2	3
Applied Science-AAS	112	138	132	136	149
General Studies-AGS	37	18	22	28	30
<b>Total Degrees</b>	<b>237</b>	<b>242</b>	<b>224</b>	<b>255</b>	<b>249</b>
<b>Certificates</b>					
Advanced-AC	226	151	131	170	120
Basic-BC	326	163	139	143	112
<b>Total Certificates</b>	<b>552</b>	<b>314</b>	<b>270</b>	<b>313</b>	<b>232</b>
<b>Total Awards</b>	<b>789</b>	<b>556</b>	<b>494</b>	<b>568</b>	<b>481</b>
<b>GED Completers*</b>					
	<b>217</b>	<b>156</b>	<b>92</b>	<b>127</b>	<b>116</b>

\*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2006\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	0%	99%	1%	0%	67
Science-AS	0%	100%	0%	0%	3
Applied Science-AAS	5%	81%	8%	5%	149
General Studies-AGS	0%	100%	0%	0%	30
<b>Total Degrees</b>	<b>3%</b>	<b>88%</b>	<b>5%</b>	<b>3%</b>	<b>249</b>
<b>Certificates</b>					
Advanced-AC	1%	94%	2%	3%	120
Basic-BC	1%	89%	4%	4%	112
<b>Total Certificates</b>	<b>1%</b>	<b>92%</b>	<b>3%</b>	<b>3%</b>	<b>232</b>
<b>Total Awards</b>	<b>2%</b>	<b>90%</b>	<b>4%</b>	<b>3%</b>	<b>481</b>

\*Awards to Native American Students:

Associate Degrees: AAS-1, Total - 1; Certificates: AC-1, BC-1, Total - 2

### Headcount Enrollment by Gender, Fiscal Year 2006

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	1,004	25%	2,937
Pre-Credit	104	26%	302
Mfg. Technology	426	82%	91
Continuing Ed.	47	15%	260
Special Interest	451	33%	762
Adult Ed. (ABE/GED/ESL)	1,429	40%	2,106
Vocational Skills	389	34%	748
<b>Total Unduplicated</b>	<b>3,544</b>	<b>35%</b>	<b>6,409</b>
			<b>63%</b>
			<b>10,112</b>

\*Includes students with missing gender data

### Workforce Development through Contract Training, Fiscal Years 2005-06

	<u>2005</u>	<u>2006</u>
Duplicate company trainees served	1,039	1,513
Unduplicated companies served	12	14
Revenue generated	\$396,176	\$432,643

Please see list of definitions on the following page.

**Definitions**

**Credit:** Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses and non-degree seeking students.

**Pre-Credit:** Includes courses that prepare students for college-level instruction.

**Continuing Education/Special Interest:** Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

**Adult Education:** Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.

**Vocational Skills:** Includes vocational and technical courses that prepare students for employment and career advancement.

**Unduplicated Enrollment:** Students taking courses in more than one area of instruction are counted only once.

**Fiscal Year 2006:** Includes Summer 2005, Fall 2005, and Spring 2006.

**FTE:** Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

Prepared by the Office of Research and Evaluation, District Office (Page 2 of 2)

**Kennedy King College**  
Community College District Number 508

Earnings & FTEs

Staff Description	2004		2005		2006		2007 Estimate	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>Full-Time Equivalent (FTE)**</b>								
Teaching Faculty	82	131	80	137	79	110	74	113
Administrative Staff	14	-	14	-	15	-	13	-
Professional Staff	48	31	54	34	57	53	56	70
Civil Service	91	127	94	135	96	124	95	123
FTE Total	235	289	242	306	247	287	238	306

**Earnings**

Teaching Faculty	\$ 5,254,336	\$ 2,145,401	\$ 5,112,099	\$ 2,318,577	\$ 5,420,362	\$ 1,936,587	\$ 5,330,512	\$ 2,225,999
Administrative Staff	1,092,722	-	1,183,389	-	1,266,404	-	1,222,405	-
Professional Staff	2,076,410	639,702	2,144,975	873,771	2,593,283	1,646,817	2,758,880	2,078,951
Civil Service	3,090,771	2,339,505	3,303,827	2,490,240	3,421,060	2,429,858	3,556,619	2,868,345
Salary Total	\$ 11,514,239	\$ 5,124,608	\$ 11,744,290	\$ 5,682,588	\$ 12,701,109	\$ 6,013,262	\$ 12,868,416	\$ 7,173,295

**Average Earnings per FTE Type**

Teaching Faculty	\$ 64,077	\$ 16,377	\$ 63,901	\$ 16,924	\$ 68,612	\$ 17,605	\$ 72,034	\$ 19,699
Administrative Staff	78,052	N/A	84,528	N/A	84,427	N/A	94,031	N/A
Professional Staff	43,259	20,636	39,722	25,699	45,496	31,072	49,266	29,699
Civil Service	33,965	18,421	35,147	18,446	35,636	19,596	37,438	23,320
Average Earnings	\$ 54,838	\$ 18,478	\$ 55,824	\$ 20,356	\$ 58,543	\$ 22,758	\$ 63,192	\$ 24,239

\* One full-time equivalent (FTE) is based on 1,800 work hours per year

\*\*SOURCE: Illinois Community College Table II-1 through Table II-4



# Kennedy-King College

## Ethnic Distribution for Fiscal Year 2007 Enrollment by Instructional Area

*\*Preliminary enrollment, as of June 6, 2007\**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	40	1.1%	16	0.4%	3,544	94.1%	87	2.3%	80	2.1%	0	0.0%	3,767
Continuing Ed.	2	1.0%	0	0.0%	187	93.0%	6	3.0%	5	2.5%	1	0.5%	201
Adult Education	210	6.7%	12	0.4%	2,359	75.4%	452	14.4%	69	2.2%	28	0.9%	3,130
ABE	28	1.1%	9	0.4%	2,254	92.4%	64	2.6%	60	2.5%	24	1.0%	2,439
GED	3	0.6%	1	0.2%	470	91.6%	25	4.9%	9	1.8%	5	1.0%	513
ESL	181	31.2%	2	0.3%	12	2.1%	375	64.5%	8	1.4%	3	0.5%	581
Vocational Skills	19	2.1%	3	0.3%	773	86.2%	49	5.5%	53	5.9%	0	0.0%	897
Special Interest	19	1.2%	4	0.3%	1,211	75.9%	59	3.7%	302	18.9%	1	0.1%	1,596
Pre-Credit	4	0.9%	0	0.0%	446	98.5%	1	0.2%	2	0.4%	0	0.0%	453
Mfg. Technology	5	0.7%	2	0.3%	478	64.7%	66	8.9%	188	25.4%	0	0.0%	739
<b>Unduplicated Total</b>	<b>288</b>	<b>3.0%</b>	<b>35</b>	<b>0.4%</b>	<b>7,992</b>	<b>82.5%</b>	<b>670</b>	<b>6.9%</b>	<b>677</b>	<b>7.0%</b>	<b>28</b>	<b>0.3%</b>	<b>9,690</b>

# Kennedy-King College

## Headcount Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,126	4,225	4,464	3,944	3,767	-177	-4.5%	-359	-8.7%
Pre-Credit	600	536	470	406	453	47	11.6%	-147	-24.5%
Continuing Ed.	752	788	349	315	201	-114	-36.2%	-551	-73.3%
Special Interest	1,930	1,820	1,299	1,361	1,596	235	17.3%	-334	-17.3%
Adult Education	4,609	4,842	4,327	3,538	3,130	-408	-11.5%	-1,479	-32.1%
ABE	3,455	3,601	3,344	2,733	2,439	-294	-10.8%	-1,016	-29.4%
GED	904	1,130	1,148	528	513	-15	-2.8%	-391	-43.3%
ESL	850	873	731	717	581	-136	-19.0%	-269	-31.6%
Vocational Skills	868	789	887	1,140	897	-243	-21.3%	29	3.3%
Mfg. Technology	110	106	112	517	739	222	42.9%	629	571.8%
<b>Total (Unduplicated)</b>	<b>11,426</b>	<b>11,572</b>	<b>10,840</b>	<b>10,112</b>	<b>9,690</b>	<b>-422</b>	<b>-4.2%</b>	<b>-1,736</b>	<b>-15.2%</b>

# Kennedy-King College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,040	2,151	2,184	1,886	1,749	-137	-7.3%	-291	-14.3%
Pre-Credit	78	70	60	52	61	9	17.3%	-17	-21.8%
Continuing Ed.	173	187	79	106	59	-47	-44.3%	-114	-65.9%
Adult Education	1,726	1,658	1,327	1,017	832	-185	-18.2%	-894	-51.8%
ABE	1,192	1,116	929	743	606	-137	-18.4%	-586	-49.2%
GED	231	196	174	78	75	-3	-3.8%	-156	-67.5%
ESL	302	346	224	196	152	-44	-22.4%	-150	-49.7%
Vocational Skills	493	455	441	529	492	-37	-7.0%	-1	-0.2%
Mfg. Technology	70	69	70	219	342	123	56.2%	NA	NA
<b>Total (Unduplicated)</b>	<b>4,580</b>	<b>4,590</b>	<b>4,159</b>	<b>3,809</b>	<b>3,535</b>	<b>-274</b>	<b>-7.2%</b>	<b>-1,045</b>	<b>-22.8%</b>

*Special Interest FTE enrollments are not reported because they do not have credit hour value.*

**Kennedy-King College**  
**Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

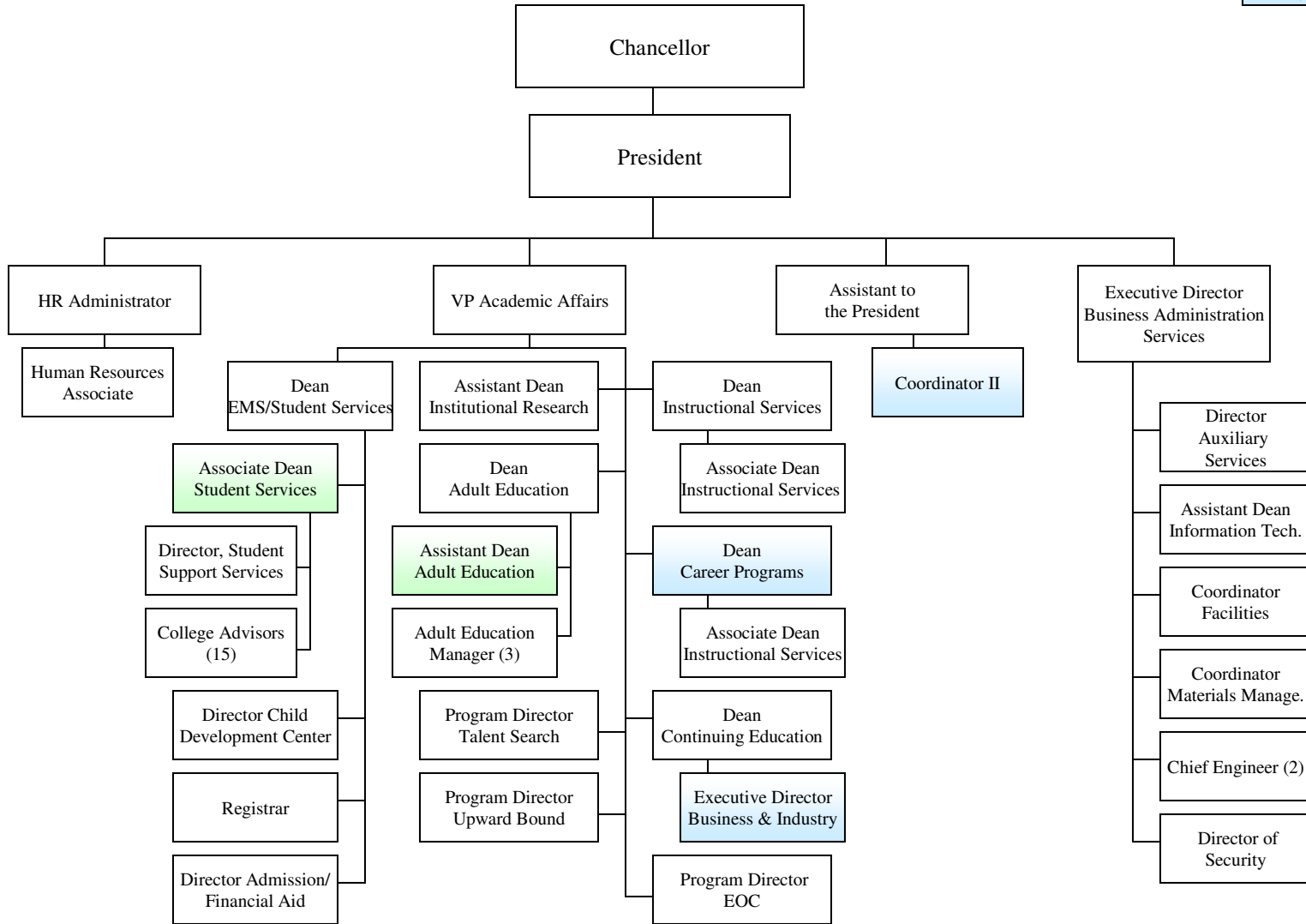
Funding Category		FY 2003	FY 2004	FY 2005	FY 2006	Preliminary FY 2007 (uncertified)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	32,884.0	34,924.0	35,286.0	31,615.0	30,190.0	-1,425.0	-4.5%	-2,694.0	-8.2%
2	Business and Service Occupational	5,398.0	5,137.0	5,306.0	5,670.0	4,522.0	-1,148.0	-20.2%	-876.0	-16.2%
3	Technical Occupational and Vocational	14,601.0	14,219.0	11,404.0	14,619.0	15,992.5	1,373.5	9.4%	1,391.5	9.5%
4	Health Occupational and Vocational	15,071.0	15,913.0	14,134.0	15,205.0	15,232.0	27.0	0.2%	161.0	1.1%
5	Remedial Education	9,065.0	9,248.0	9,586.0	8,813.0	9,182.0	369.0	4.2%	117.0	1.3%
6	Adult Basic/Adult Secondary Education, ESL	38,973.0	37,079.0	30,614.0	22,265.0	19,290.0	-2,975.0	-13.4%	-19,683.0	-50.5%
<b>Total</b>		<b>115,992.0</b>	<b>116,520.0</b>	<b>106,330.0</b>	<b>98,187.0</b>	<b>94,408.5</b>	<b>-3,778.5</b>	<b>-3.8%</b>	<b>-21,583.5</b>	<b>-18.6%</b>

# MALCOLM X COLLEGE



# Malcolm X College Organization Chart

New Request
Vacant





Founded in 1911 as the first of the City Colleges of Chicago, Malcolm X College offers programs in baccalaureate transfer, career/vocational training, remedial/developmental preparation, adult education, and life long learning. Our vision is to be a leader in post-secondary education to enlighten and empower the urban community; and our mission to empower students of diverse backgrounds and abilities to achieve academic, career, and personal success have inspired faculty, staff and students to strive for excellence in every aspect.

The College focused its energy and resources on the reaccreditation self study process begun in fiscal year 2005. The College conducted eight (8) college-wide meetings focusing on empowering all staff with information to better understand the accreditation criteria and their role and responsibility in serving on the Criterion Committees. The meetings varied in their objective, from writing narratives to hosting guest speakers. In addition to our preparation for the Higher Learning Commission, health science and career program faculty and staff prepared for accreditation site visits for Child Development, Nursing, and Radiology.

Malcolm X College experienced major personnel transitions during fiscal year 2007 leading to a reorganization of the Academic Affairs Division. In response to and support of the District's need to fill a leadership void at one of our sister colleges, the Vice President was transferred. Current staff were assigned new responsibilities in the following administrative positions: Vice President for Academic Affairs, Dean for Instruction, Associate Dean for Instruction (2), Dean for Student Services and Dean for Adult Education. Moreover, the College sought to fill vacancies in the Dean for Careers/Continuing Education and Assistant Dean for Institutional Research positions.

Malcolm X College was fortunate to have talented human resources who could be assigned to the vacated positions from among its current faculty and staff. The college governance structure supported a relatively smooth transition of business operations, i.e. hiring new faculty, monitoring and conducting the non-tenure faculty reviews, executing the retention initiative, conducting its first winter Commencement Exercises, and maintaining all traditional college and community directed events, including the activities inspired by the Institute for Cultural Diversity.

Malcolm X College approached these challenges with a determination and zeal to pursue excellence and meet its mission of empowerment through education. Again, the College was validated as we received recognition by the Community College Survey of Student Engagement, in its special edition for fall 2006. "CCSSE benchmarks focus on institutional practices and student behaviors that promote student engagement and that are associated with student learning and persistence." Malcolm X College was highlighted in four of the five benchmarks: Active and Collaborative Learning, Academic Challenge, Student Effort, Student-Faculty Interaction.

In the development of Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the planning process.

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively utilize resources and maximize revenue opportunities.

## **FY 2007 Accomplishments**

- Malcolm X College initiated a campus wide campaign to prepare faculty, staff, and students for its upcoming college wide accreditation visit by the Higher Learning Commission (HLC) and conduct the Self Study Process for individual program accreditation. The community, staff and students participated in college-wide meetings, steering committee meetings, subcommittee meetings and focus groups to examine the effectiveness of the college in meeting the HLC criteria. Additionally, several programs prepared Self Study documents and/or received site visits from accrediting bodies for Child Development, Pharmacy, Nursing, and Radiology Programs. And the following programs received accreditation as follows: Pharmacy Technician Program received continued accreditation from its specialized agency (American Society of Health System Pharmacists) through 2009; Respiratory Program received continued accreditation from its specialized agency (Committee for Accreditation of Respiratory Care (CoARC)).
- Malcolm X College worked with various agencies and community organizations to develop programs and services to meet the needs of the Department of Aging, John Stroger Hospital Nursing Partnership Program, Chicago Public Schools, Kenwood Oakland Community Organization and Little Village Community Development Corporation.
- Malcolm X College received national recognition by the Community College Survey of Student Engagement (CCSSE) validation research, in its special edition for fall 2006. Malcolm X College was highlighted in four of the five benchmarks: Active and Collaborative Learning, Academic Challenge, Student Effort, Student-Faculty Interaction. "CCSSE benchmarks focus on institutional practices and student behaviors that promote student engagement and that are associated with student learning and persistence."
- Malcolm X College continued to strengthen its partnership with the Chicago Public Schools by hosting the Annual Principals' Breakfast, Annual Counselors' Breakfast, and Annual Senior Day for Chicago Area High school seniors.
- The College maximized the use of Title V Grant Funds to increase the number of Learning Communities; increase enrollment of Hispanic and under-represented populations. The funds directly impacted the retention rate for these students (the program's retention rate was 72.11%, while the overall college retention rate increased, by a modest 2%, from 62% to 64%. These monies also enable the college to increase the number of smart classrooms and technology resources at the college.
- The Malcolm X College students showcased their knowledge and skills as the Radiologic Technology Program students distinguished themselves by winning

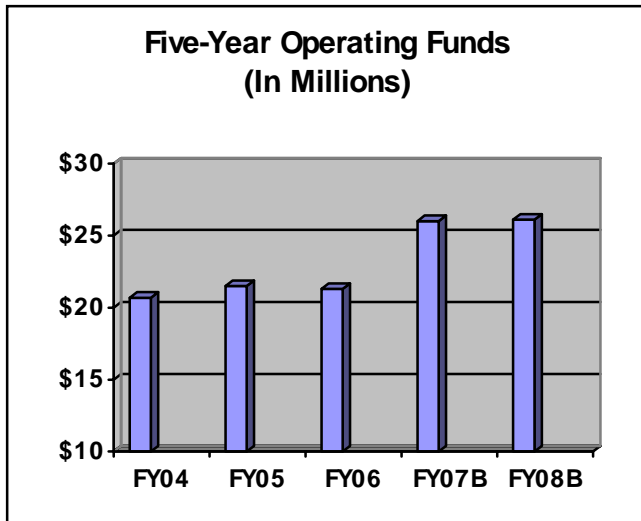


FIRST PLACE for a second consecutive year at the Annual Illinois State Society of Radiologic Technologists Scholar Bowl. Also, the Malcolm Xpress, student newspaper of Malcolm X College was recognized at the Spring Conference of the Illinois Community College Journalism Association. And students continued to demonstrate excellence and be recognized by external groups as evidenced by their selection to intern in Senator Barak O'Bama's Office, receive scholarships from the Kerrane Foundation and International Organization for Black Security Officials.

### **FY 2008 Tactical / Strategic Plan**

- Provide adequate resources to ensure the quality of instruction
- Develop and implement an assessment tool to effectively review and evaluate all college programs and services
- Implement an effective marketing plan to promote growth and expansion of academic programs
- Effectively implement the APSA academic and student services evaluation tool in FY2008
- Increase student retention through service excellence
- Implement Phase II Capital project plan
- Advance the use of technology among students and staff

## FY2008 Financial Overview



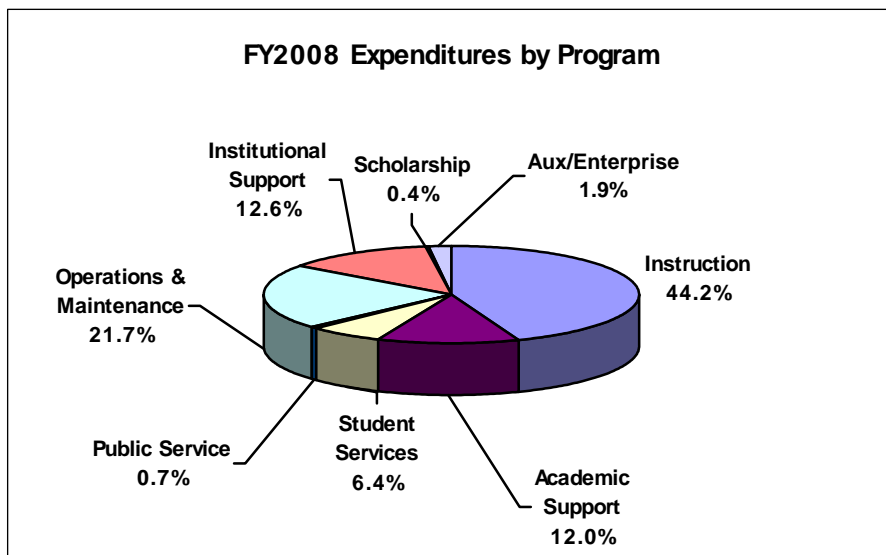
Malcolm X College's operating budget excluding restricted grants totals \$26.1 million in FY2008, a 0.4% increase over the FY2007 budgeted level. The largest expenditure category is personnel, including salaries and benefits, which accounts for \$20.4 million or 78.1% of operating funds excluding grants. The personnel cost is expected to increase by \$1.1 million over FY2007 as a result of contractual salary increases and the addition of six new positions. Contractual Services and supplies will consume \$2.9 million or 11.4% of the budget. Utilities total

\$1.8 million or 6.9% of operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$1.1 million will be used for travel, fixed charges, student waivers/scholarships/bad debt, and others.

Total salaries and benefit costs of \$20.4 million will support 378 full-time equivalent (FTE) budgeted positions, which comprise 74 full-time faculty, 135 adjunct faculty, 23 administrators, and 167 clericals, professionals and operational FTEs. Malcolm X plans to hire twenty new/replacement fulltime faculty members, two administrators, seventeen professionals, clericals and operational employees in FY2008. This hiring plan is reflective of Malcolm X College's efforts to provide the highest quality instructional and support services for our students. At Malcolm X, 49% of credit sections were taught by full-time faculty members in spring of 2007, which is lower than the District average of 52% during that same semester.

While Malcolm X College's total credit enrollment (FTE) has declined since FY2003, the five year change in the credit program has declined only over the past two years and reflects a decline of 5% between FY2006 and FY2007. Program retention increased 3%. Pre-credit and skills increased in FY2007. For FY2008, MXC anticipates a combined enrollment increase of 5% in the credit and pre-credit programs, as well as a 3% increase in Adult Education and over 100% in Continuing Education and Skills.

Although there is no planned tuition increase for FY2008, MXC anticipates generating revenue totaling \$7.9 million, including \$7.2 million in tuition and fees and enterprise/auxiliary revenues of \$0.7 million. Tuition and Fees supports 28.0% of the operating budget. MXC's tuition/revenue generation declined in FY2007, due specifically to the reduction in enrollment. This revenue source is directly controllable by the College and is a valuable performance indicator.



The FY2008 budget for direct Instruction represents 44.2% of operating spending. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. MXC provides 12.0% of the budget for Academic

Support, which is higher than the District average of 8.5%.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up 6.4% of the operating budget in FY2008.

Public Service programs account for those activities provided to the general community which include college-sponsored seminars, workshops, forums, and other non-academic services. MXC projects \$0.2 million or 0.7% of its operating budget for this category as the number of continuing education and customized training activities increases.

Building operations and maintenance will require \$5.7 million or 21.7% of the budget. This cost is expected to decline significantly upon the completion of the facility improvements requested by the College in its capital improvement plan.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for \$3.3 million, which is 12.6% of the operating budget.

MXC has grown stronger every year with its aggressive recruitment, focused academic strategy, and sound fiscal management. The College has established a solid foundation for another successful school year.

**Malcolm X College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	7,772,614	7,786,447	7,731,139	7,638,071	10,003,788
	State Government	7,274,771	8,314,134	8,758,493	8,934,364	8,147,172
	Federal Government	28,135	41,234	72,000	41,235	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	6,968,648	7,151,565	7,652,147	6,933,643	7,157,364
	Auxiliary/Enterprise	457,174	1,241,647	372,600	584,902	699,367
	Investment Revenue	13,177	10,606	-	-	-
	Other Sources	196,284	142,760	-	117,701	-
	<b>Revenue Total</b>	<b>22,710,803</b>	<b>24,688,393</b>	<b>24,586,379</b>	<b>24,249,916</b>	<b>26,007,692</b>
<b>Expenditures by Program</b>						
	Instruction	10,656,032	9,204,737	11,048,456	8,429,150	11,543,282
	Academic Support	1,772,515	2,242,027	2,667,512	2,035,113	3,130,572
	Student Services	1,571,650	1,537,563	2,294,774	1,750,743	1,666,735
	Public Service	258,173	181,237	250,386	225,877	192,722
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	59,884	60,692	-	-	497,112
	Operations and Maintenance	4,581,637	4,841,396	6,672,228	5,090,413	5,674,378
	Institutional Support	2,578,661	4,071,012	2,978,771	3,195,820	3,292,879
	Scholarships, Grants, Waivers	69,627	(820,609)	80,000	185,121	100,000
	<b>Total</b>	<b>21,548,179</b>	<b>21,318,055</b>	<b>25,992,127</b>	<b>20,912,237</b>	<b>26,097,679</b>
<b>Expenditures by Object</b>						
	Salaries	13,730,056	14,758,426	16,319,747	14,422,912	17,402,730
	Employee Benefits	3,060,086	2,559,546	2,878,895	2,559,545	2,975,293
	Contractual Services	967,958	1,582,670	1,321,384	856,087	1,426,950
	Materials and Supplies	1,365,738	873,249	1,161,403	616,334	1,497,770
	Travel and Conference	75,313	126,482	124,127	112,237	183,562
	Capital Outlay	390,522	101,305	1,144,564	66,704	-
	Fixed Charges	44,644	59,380	308,467	10,139	179,249
	Utilities	1,332,508	1,289,797	2,282,940	1,301,699	1,809,692
	Other Expenditures					
	Bad Debt	342,024	777,024	320,000	866,173	472,433
	Waivers and Scholarships	150,027	-	80,000	81,535	100,000
	Other Expenditures	89,303	(809,824)	50,600	18,872	50,000
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
	<b>Total</b>	<b>21,548,179</b>	<b>21,318,055</b>	<b>25,992,127</b>	<b>20,912,237</b>	<b>26,097,679</b>
	<b>Revenues less Expenditures</b>	<b>1,162,624</b>	<b>3,370,338</b>	<b>(1,405,748)</b>	<b>3,337,679</b>	<b>(89,987)</b>



## Fiscal Year 2006: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	4,701	5,067	5,526	5,714	5,106
Pre-Credit	584	602	661	494	547
Continuing Education	931	919	1,111	639	230
Special Interest	2,625	2,461	2,073	1,790	957
Adult Ed. (ABE/GED/ESL)	12,049	10,640	8,836	7,676	6,641
Vocational Skills	151	205	214	64	175
<b>Total Unduplicated</b>	<b>19,658</b>	<b>18,575</b>	<b>16,901</b>	<b>15,203</b>	<b>12,700</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2006

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	4%	76%	13%	7%	5,106
Pre-Credit	2%	89%	8%	1%	547
Continuing Education	1%	83%	10%	4%	230
Special Interest	3%	60%	25%	12%	957
Adult Ed. (ABE/GED/ESL)	5%	38%	49%	7%	6,641
Vocational Skills	2%	50%	42%	3%	175
<b>Total Unduplicated</b>	<b>4%</b>	<b>55%</b>	<b>32%</b>	<b>7%</b>	<b>12,700</b>

Native American Students:  
Credit 0.4%; Pre-Credit 0.4%; Cont. Ed 0.9%; Special Interest 0.2%; Adult Ed. 0.6%; Voc. Skills 1.7%; Total Undup. 0.6%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2002-2006 \*

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	2,155	2,362	2,643	2,756	2,487
Pre-Credit	92	87	91	64	95
Continuing Education	95	65	76	28	12
Adult Ed. (ABE/GED/ESL)	5,373	4,870	4,048	3,172	2,706
Vocational Skills	14	35	32	13	29
<b>Total</b>	<b>7,730</b>	<b>7,418</b>	<b>6,890</b>	<b>6,033</b>	<b>5,330</b>

\*FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Degrees, Certificates and GED Completers, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<i>Associate Degrees</i>					
Arts-AA	41	50	70	90	84
Science-AS	18	20	28	23	33
Applied Science-AAS	126	113	147	167	163
General Studies-AGS	8	8	7	16	5
<b>Total Degrees</b>	<b>193</b>	<b>191</b>	<b>252</b>	<b>296</b>	<b>285</b>
<i>Certificates</i>					
Advanced-AC	77	90	81	98	71
Basic-BC	34	146	127	122	176
<b>Total Certificates</b>	<b>111</b>	<b>236</b>	<b>208</b>	<b>220</b>	<b>247</b>
<b>Total Awards</b>	<b>304</b>	<b>427</b>	<b>460</b>	<b>516</b>	<b>532</b>
<b>GED Completers*</b>	<b>212</b>	<b>212</b>	<b>164</b>	<b>198</b>	<b>169</b>

\*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2006\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	0%	90%	10%	0%	84
Science-AS	0%	82%	15%	3%	33
Applied Science-AAS	19%	62%	12%	7%	163
General Studies-AGS	0%	100%	0%	0%	5
<b>Total Degrees</b>	<b>11%</b>	<b>73%</b>	<b>11%</b>	<b>4%</b>	<b>285</b>
<i>Certificates</i>					
Advanced-AC	7%	61%	6%	27%	71
Basic-BC	4%	45%	16%	33%	176
<b>Total Certificates</b>	<b>5%</b>	<b>50%</b>	<b>13%</b>	<b>31%</b>	<b>247</b>
<b>Total Awards</b>	<b>8%</b>	<b>62%</b>	<b>12%</b>	<b>17%</b>	<b>532</b>

\*Awards to Native American Students

Associate Degrees: AAS-1, Total - 1; Certificates: BC-2, Total -2

### Headcount Enrollment by Gender, Fiscal Year 2006

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	1,380	27%	3,725
Pre-Credit	148	27%	398
Continuing Ed.	92	40%	138
Special Interest	332	35%	563
Adult Ed. (ABE/GED/ESL)	3,139	47%	3,501
Vocational Skills	44	25%	131
<b>Total Unduplicated</b>	<b>4,884</b>	<b>38%</b>	<b>7,751</b>

\*Includes students with missing gender data

### Workforce Development through Contract Training, Fiscal Years 2005-06

	<u>2005</u>	<u>2006</u>
Duplicate company trainees served	567	561
Unduplicated companies served	6	4
Revenue generated	\$183,082	\$213,619

Please see list of definitions on the following page.

## **Definitions**

**Credit:** Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses and non-degree seeking students.

**Pre-Credit:** Includes courses that prepare students for college-level instruction.

**Continuing Education/Special Interest:** Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

**Adult Education:** Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.

**Vocational Skills:** Includes vocational and technical courses that prepare students for employment and career advancement.

**Unduplicated Enrollment:** Students taking courses in more than one area of instruction are counted only once.

**Fiscal Year 2006:** Includes Summer 2005, Fall 2005, and Spring 2006.

**FTE:** Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

Prepared by the Office of Research and Evaluation, District Office (Page 2 of 2)

**Malcolm X College**  
Community College District Number 508

Earnings & FTEs

Staff Description	2004		2005		2006		2007 Estimate	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>Full-Time Equivalent (FTE)**</b>								
Teaching Faculty	57	190	59	184	64	159	60	155
Administrative Staff	11	-	8	-	8	-	9	-
Professional Staff	38	24	41	36	48	45	49	53
Civil Service	81	97	78	83	81	63	71	59
FTE Total	187	311	186	303	201	267	189	267

**Earnings**

Teaching Faculty	\$ 3,675,058	\$ 3,755,912	\$ 3,714,964	\$ 3,230,986	\$ 4,231,114	\$ 3,154,889	\$ 4,223,878	\$ 3,181,661
Administrative Staff	955,544	-	766,408	-	671,092	-	905,301	-
Professional Staff	1,634,782	439,542	1,800,700	585,830	2,341,190	1,015,434	2,593,800	1,229,094
Civil Service	2,934,145	1,714,128	2,930,338	1,752,535	3,310,358	1,331,211	2,885,983	1,317,253
Salary Total	\$ 9,199,529	\$ 5,909,582	\$ 9,212,410	\$ 5,569,351	\$ 10,553,754	\$ 5,501,534	\$ 10,608,962	\$ 5,728,008

**Average Earnings per FTE Type**

Teaching Faculty	\$ 64,475	\$ 19,768	\$ 62,965	\$ 17,560	\$ 66,111	\$ 19,842	\$ 70,398	\$ 20,527
Administrative Staff	86,868	N/A	95,801	N/A	83,887	N/A	100,589	N/A
Professional Staff	43,021	18,314	43,920	16,273	48,775	22,565	52,935	23,190
Civil Service	36,224	17,671	37,568	21,115	40,869	21,130	40,648	22,326
Average Earnings	\$ 57,647	\$ 18,585	\$ 60,064	\$ 18,316	\$ 59,910	\$ 21,179	\$ 66,142	\$ 22,015

\* One full-time equivalent (FTE) is based on 1,800 work hours per year

\*\*SOURCE: Illinois Community College Table II-1 through Table II-4

# Malcolm X College

## Ethnic Distribution for Fiscal Year 2007 Enrollment by Instructional Area

*\*Preliminary enrollment, as of June 6, 2007\**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	222	4.4%	30	0.6%	3,791	75.0%	700	13.9%	309	6.1%	0	0.0%	5,052
Continuing Ed.	2	6.1%	0	0.0%	21	63.6%	9	27.3%	1	3.0%	0	0.0%	33
Adult Education	269	4.5%	18	0.3%	2,166	36.6%	2,952	49.8%	485	8.2%	32	0.5%	5,922
ABE	14	0.7%	8	0.4%	1,577	76.0%	431	20.8%	30	1.4%	15	0.7%	2,075
GED	6	0.4%	5	0.4%	769	57.3%	548	40.8%	7	0.5%	8	0.6%	1,343
ESL	251	8.5%	6	0.2%	32	1.1%	2,216	74.7%	452	15.2%	10	0.3%	2,967
Vocational Skills	4	3.2%	1	0.8%	90	72.0%	26	20.8%	4	3.2%	0	0.0%	125
Special Interest	42	2.4%	13	0.8%	1,060	61.8%	248	14.5%	352	20.5%	1	0.1%	1,716
Pre-Credit	9	1.4%	3	0.5%	548	85.2%	75	11.7%	8	1.2%	0	0.0%	643
<b>Unduplicated Total</b>	<b>518</b>	<b>4.1%</b>	<b>59</b>	<b>0.5%</b>	<b>6,976</b>	<b>55.4%</b>	<b>3,878</b>	<b>30.8%</b>	<b>1,127</b>	<b>9.0%</b>	<b>32</b>	<b>0.3%</b>	<b>12,590</b>



# Malcolm X College

## Headcount Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,067	5,526	5,714	5,106	5,052	-54	-1.1%	-15	-0.3%
Pre-Credit	602	661	494	547	643	96	17.6%	41	6.8%
Continuing Ed.	919	1,111	639	230	33	-197	-85.7%	-886	-96.4%
Special Interest	2,461	2,073	1,790	957	1,716	759	79.3%	-745	-30.3%
Adult Education	10,640	8,836	7,676	6,641	5,922	-719	-10.8%	-4,718	-44.3%
ABE	5,534	4,071	3,373	2,292	2,075	-217	-9.5%	-3,459	-62.5%
GED	1,876	1,584	1,355	1,481	1,343	-138	-9.3%	-533	-28.4%
ESL	3,812	3,714	3,416	3,332	2,967	-365	-11.0%	-845	-22.2%
Vocational Skills	205	214	64	175	125	-50	-28.6%	-80	-39.0%
<b>Total (Unduplicated)</b>	<b>18,575</b>	<b>16,901</b>	<b>15,203</b>	<b>12,700</b>	<b>12,590</b>	<b>-110</b>	<b>-0.9%</b>	<b>-5,985</b>	<b>-32.2%</b>

# Malcolm X College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,362	2,643	2,756	2,487	2,361	-126	-5.1%	-1	0.0%
Pre-Credit	87	91	64	95	132	37	38.9%	45	51.7%
Continuing Ed.	65	76	28	12	3	-9	-75.0%	-62	-95.4%
Adult Education	4,870	4,048	3,172	2,706	2,530	-176	-6.5%	-2,340	-48.0%
ABE	2,154	1,654	1,194	777	649	-128	-16.5%	-1,505	-69.9%
GED	801	576	435	540	497	-43	-8.0%	-304	-38.0%
ESL	1,915	1,819	1,543	1,389	1,384	-5	-0.4%	-531	-27.7%
Vocational Skills	35	32	13	29	30	1	3.4%	-5	-14.3%
<b>Total (Unduplicated)</b>	<b>7,418</b>	<b>6,890</b>	<b>6,034</b>	<b>5,330</b>	<b>5,057</b>	<b>-273</b>	<b>-5.1%</b>	<b>-2,361</b>	<b>-31.8%</b>

*Special Interest FTE enrollments are not reported because they do not have credit hour value.*

**Malcolm X College**  
**Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category		FY 2003	FY 2004	FY 2005	FY 2006	Preliminary FY 2007 (uncertified)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	32,860.0	39,838.0	41,333.0	35,939.0	35,912.0	-27.0	-0.1%	3,052.0	9.3%
2	Business and Service Occupational	5,776.0	5,941.0	5,451.0	4,607.0	3,693.0	-914.0	-19.8%	-2,083.0	-36.1%
3	Technical Occupational and Vocational	4,758.0	4,137.0	3,307.0	2,977.0	2,834.0	-143.0	-4.8%	-1,924.0	-40.4%
4	Health Occupational and Vocational	11,240.5	12,029.0	13,170.0	12,996.5	12,238.0	-758.5	-5.8%	997.5	8.9%
5	Remedial Education	13,298.0	14,927.0	15,435.0	15,018.0	14,327.0	-691.0	-4.6%	1,029.0	7.7%
6	Adult Basic/Adult Secondary Education, ESL	136,777.0	114,819.5	90,516.0	77,194.0	72,736.0	-4,458.0	-5.8%	-64,041.0	-46.8%
<b>Total</b>		<b>204,709.5</b>	<b>191,691.5</b>	<b>169,212.0</b>	<b>148,731.5</b>	<b>141,740.0</b>	<b>-6,991.5</b>	<b>-4.7%</b>	<b>-62,969.5</b>	<b>-30.8%</b>



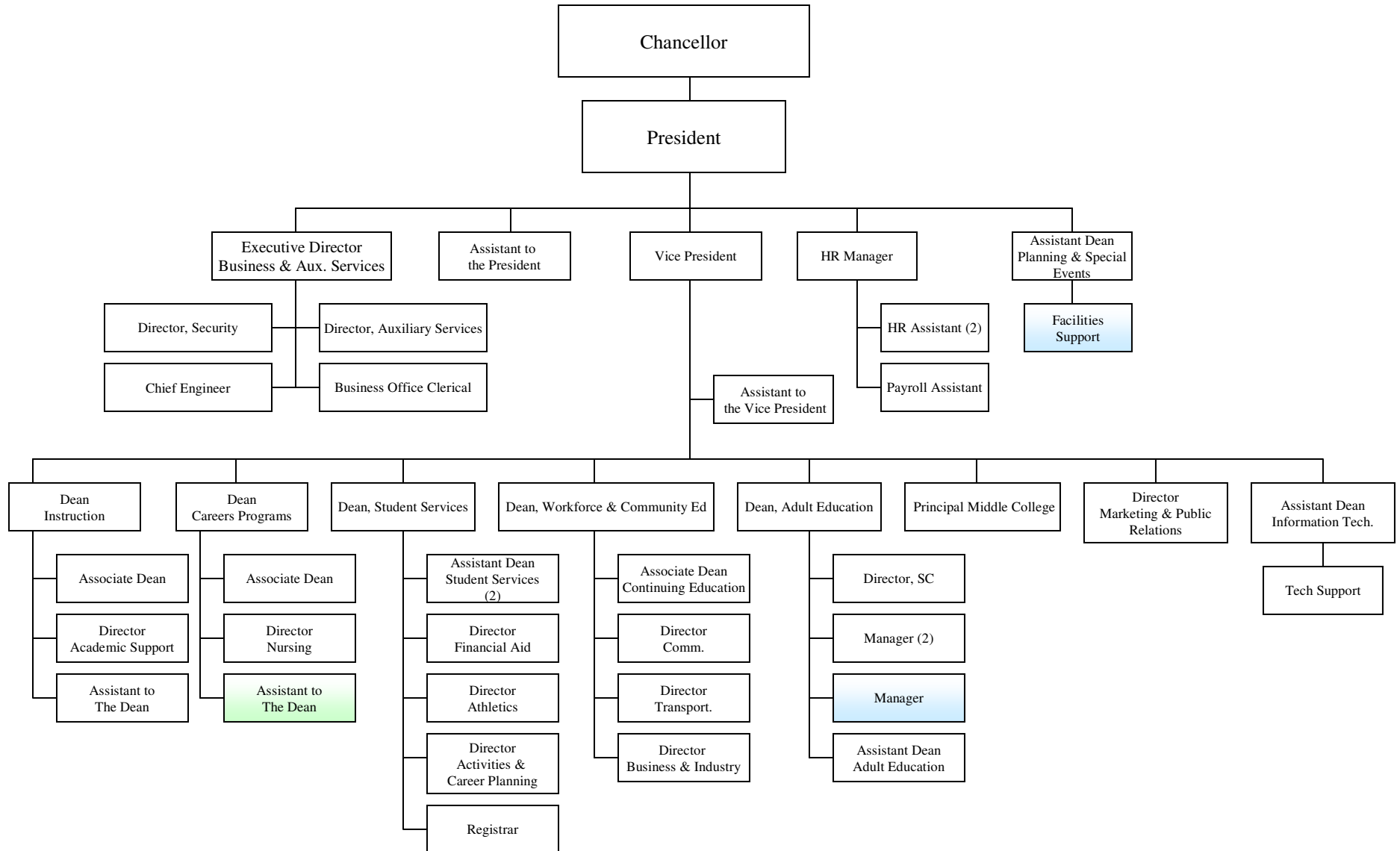
# OLIVE-HARVEY COLLEGE



# Olive Harvey College Organization Chart

New Request

Vacant





Olive-Harvey College was formed in the fall of 1970 as a result of the merger of two colleges, Southeast College, founded in 1957, and Fenger, founded in 1958. These two colleges had been operating separately, with different faculties, administrations, student populations, educational philosophies, and purpose. The merger included the adoption of the Olive-Harvey name and a new location. The College was named for two Chicagoans who lost their lives in Vietnam - Milton Olive III, a paratrooper, and Carmel B. Harvey, an infantryman. Both heroes were awarded the Congressional Medal of Honor

posthumously. In 1988, the College expanded with a satellite facility, the South Chicago Campus.

The Olive-Harvey College student body is comprised of individuals from diverse academic, cultural, and economic backgrounds. Olive-Harvey College offers Associate of Arts and Associate in Science Degrees that lead to transfer, as well as Associate of Applied Science Degrees and basic and advanced certificate programs that emphasize and expand career opportunities.

### **FY2007 Accomplishments**

- **Improved tutoring program quality** by implementing a national training program in which 100% of tutors were certified in tutoring techniques and methods. Increased the number of academic subjects tutored from 5 to 14; and increased the number of tutors available from 11 to 35. Provided tutors for adult education students. Recognized as the ***Program of the Year*** by National Tutoring Association.
- **Expanded transportation programs.** Partnered with public and private sector to increase CDL enrollment and generate additional revenues making Olive-Harvey the first in of District Programs to offer comprehensive transportation program.
- **Expanded programs in performance and visual arts.** Held twenty events that included displays and performances by students and faculty, as well as external groups and individuals. New courses were development in theater.
- **Strengthened relationships with community members and agencies.** Held community events and shared information and resources; culture and entertainment; and exposure to the programs and services of Olive-Harvey College. Participated in community events that included high schools, Chamber of Commerce, legislative, and church events to inform participants about Olive-Harvey College.
- **Sought to meet external accreditation standards.** Respiratory Care advanced from administrative probation to administrative accreditation status. The self-study process for child development was started. A team of 5 attended the NLN Conference and a team of 16 attended the Higher Learning Commission to learn of accreditation requirements.

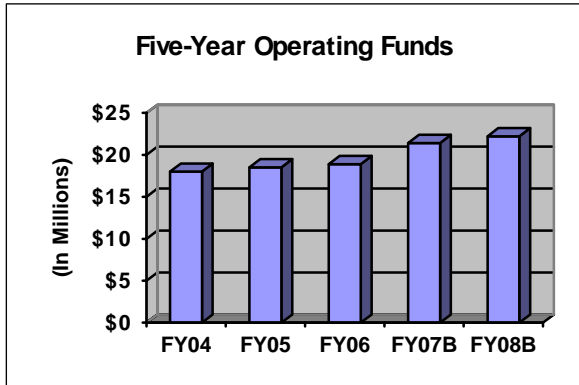
- **Improved financial support for students.** Secured \$240,000 to establish Mother Meatchem Scholarship; increased Harold Washington Scholarship awards for academic achievement; established review committee to award scholarships; assisted students to secure major 4-year scholarships.

### **FY 2008 Tactical/Strategic Plans**

- **Improve student learning and strengthen effective teaching** through faculty development initiatives, instructional upgrades/improvements, and increased availability of smart classrooms.
- **Expand awareness of and access to programs and services** through development of new courses and programs, increased scholarship opportunities, improvements to physical plant and enhancement of marketing materials.
- **Promote, expand and strengthen ties to and alignment with external constituents** through increased community relationships, improved partnerships with business and industry, and enhanced collaboration with four-year colleges and universities.
- **Attract, recruit, develop, and retain a highly qualified and diverse workforce** through the development of a comprehensive center for teaching and learning, the increased emphasis on electronic, print, and specialized recruitment efforts for faculty/staff positions, and an increase in access to professional development opportunities.
- **Improve student support services** through the creation of College Success Course and enhanced student orientation program, the development and implementation of an early-alert system to increase retention of students, increased visibility and availability of student support services, and increased scholarship opportunities.
- **Enhance key market development** through enhanced articulation agreements with 4-year colleges and universities, development of new certificate programs and improvement in existing certificate programs that are aligned with the needs of employers, increase availability of workforce preparation, healthcare and transportation bridge classes, and the increase in activities on campus for students and community residents.
- **Improve operational excellence** through the development and implementation of procedures that will maximize the efficiency of operations and satisfy the students' expectations of service, develop and initiate improved local and district business processes, and the implementation of the Service Excellence initiative.



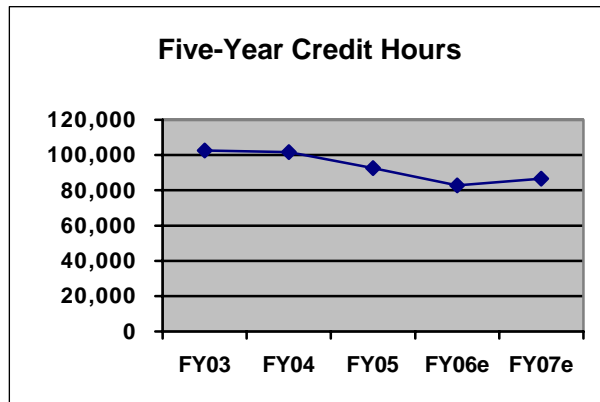
## FY2008 Financial Overview



Olive Harvey's FY2008 Operating Budget of \$22.1 million excluding grants is 3.3% higher than FY2007. Salaries and employee benefits make up the largest portion of the operating budget and total \$18.4 million or 83.1 % of the operating budget. Utilities require a total of \$1.0 million or 4.4% of the operating budget. The remaining categories of expenditures, such as, contractual services, materials and supplies, bad debts, scholarships and others, amount to \$2.8

million or 12.5% of the total appropriation for operations excluding grants

The total salary and benefit costs of \$18.4 million will support approximately 346 full-time equivalent (FTE) positions which consist of 67 full-time faculty, 84 FTE adjunct faculty, 30 administrators, and 165 clerical, operational employees and professional FTEs.



While Olive Harvey College projected an enrollment decline in FY 2007 in credit and adult education enrollment there was an actual increase of 3%. As a result Olive Harvey College is projecting an increase of 3% in FY2008 credit and adult education enrollment over actual enrollment for FY2007.

The team of administrators at Olive Harvey College is dedicated to bringing quality programs to serve the needs of the community and developing partnerships with local businesses while continuing to face the following challenges:

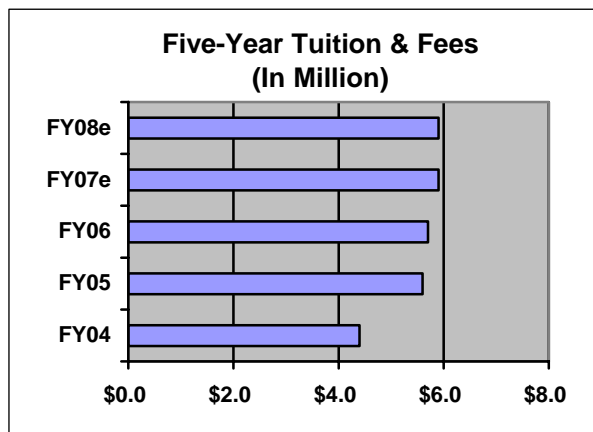
- Basic infrastructure and outdated equipment, requiring high maintenance and repair costs. Due to the aging building infrastructure at Olive-Harvey College, it is becoming increasingly difficult to attract students.
- Inadequate capital funding

- Increasing competition from public and private four year institutions targeting the same students

To combat the challenges the College will begin implementing a comprehensive marketing plan aimed at improving the image of the College within the community, expanding relationship with CPS and other areas schools; and increasing participation from business partners.

The college plans also include expanding the number of courses and programs offered at Olive Harvey. Other projects include developing new scholarship opportunities for potential new students and a number of other projects are also underway to increase student retention and increase graduation rates.

The 3% increase in the credit hour is expected to generate revenues from tuition and fees of \$5.9 million in FY 2008. Tuition and fees revenue supports 27.4% of the total operating budget.



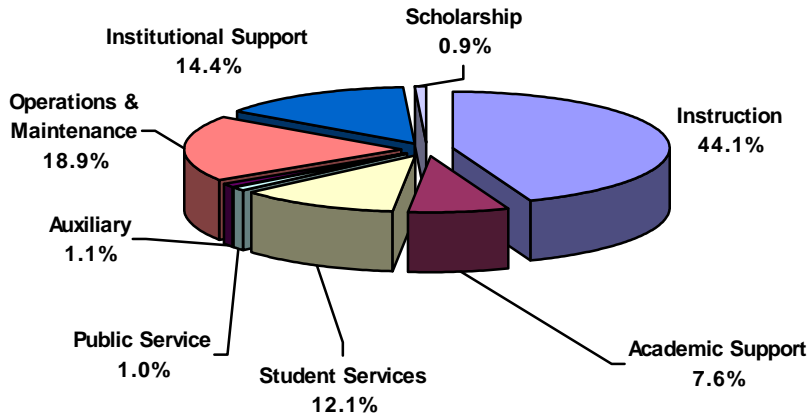
Direct instructional costs represent 44.1% of the total operating budget. A total of 19.7% is budgeted for Academic Support and direct Student Services which compares favorably to the District average of 19.3%.

Academic Support and Student Services, which includes direct services to students such as tutoring, library and intercollegiate Athletics, will see an increase of \$0.2 million as Olive Harvey College plans to continue to provide tutoring, library and athletic opportunities to our students.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, will be supported with \$3.2 million, which is 14.4% of the operating budget.

Maintenance and upkeep of the building at Olive Harvey has been deferred for several years. As a result, building operations and maintenance will require \$4.2 million or as much as 18.9% of the budget.

### FY2008 Expenditures by Program



During FY2005 a new administrative team was formed to bring about positive changes to the College: increase enrollment, improve student retention, enhance student services, provide staff training, and increase efficiency in operation. These efforts continue in FY2008 as the College invests 65.7% of its operating budget in Instruction, Academic Support, Student Services, Public Services, and Scholarships.

Although Olive Harvey is faced with challenges, its future looks bright in FY2008. The College plans to improve instruction by implementing an evaluation process for faculty members and evaluate instructional activities. In addition, a variety of instructional and certificate programs have been developed to attract more students. To increase student enrollment, the College will begin launching a marketing campaign to improve community relations and continues developing partnerships with the Chicago Public Schools.

**Olive Harvey College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	8,469,768	9,922,753	10,978,074	10,914,235	11,708,489
	State Government	3,870,347	3,895,358	4,312,603	4,442,126	3,972,128
	Federal Government	16,218	30,905	29,000	30,905	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	5,570,789	5,748,926	5,183,484	5,924,735	5,948,769
	Auxiliary/Enterprise	146,785	101,822	160,565	202,089	102,000
	Investment Revenue	-	-	-	-	-
	Other Sources	109,868	78,087	82,413	146,358	82,700
<b>Revenue Total</b>		<b>18,183,775</b>	<b>19,777,851</b>	<b>20,746,139</b>	<b>21,660,448</b>	<b>21,814,086</b>
<b>Expenditures by Program</b>						
	Instruction	9,277,105	8,749,164	9,913,479	8,464,618	9,748,017
	Academic Support	966,635	976,467	1,098,502	918,917	1,675,802
	Student Services	2,019,519	2,089,675	3,102,983	2,572,287	2,678,084
	Public Service	199,296	134,653	215,864	203,925	220,210
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	111,559	66,608	353,593	293,119	249,468
	Operations and Maintenance	3,345,780	3,734,406	4,079,194	3,381,540	4,170,674
	Institutional Support	2,424,966	2,956,249	2,503,585	3,053,664	3,179,737
	Scholarships, Grants, Waivers	179,040	167,551	150,000	280,754	200,000
<b>Total</b>		<b>18,523,900</b>	<b>18,874,773</b>	<b>21,417,200</b>	<b>19,168,824</b>	<b>22,121,992</b>
<b>Expenditures by Object</b>						
	Salaries	12,132,971	13,061,007	15,217,832	13,287,681	15,707,619
	Employee Benefits	2,783,870	2,373,760	2,684,391	2,373,762	2,685,485
	Contractual Services	668,210	885,471	747,512	798,948	775,729
	Materials and Supplies	1,366,092	619,107	842,959	566,628	893,300
	Travel and Conference	103,417	84,479	100,700	155,615	100,700
	Capital Outlay	169,530	-	-	-	75,000
	Fixed Charges	5,851	72,980	60,000	84,160	114,000
	Utilities	694,217	857,075	1,177,806	783,160	963,159
	Other Expenditures					
	Bad Debt	372,909	747,661	416,000	978,189	-
	Waivers and Scholarships	179,040	-	150,000	131,799	200,000
	Other Expenditures	47,793	173,233	20,000	8,882	607,000
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>18,523,900</b>	<b>18,874,773</b>	<b>21,417,200</b>	<b>19,168,824</b>	<b>22,121,992</b>
<b>Revenues less Expenditures</b>		<b>(340,125)</b>	<b>903,078</b>	<b>(671,061)</b>	<b>2,491,624</b>	<b>(307,907)</b>



## Fiscal Year 2006: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2002-2006

	2002	2003	2004	2005	2006
Credit	4,460	4,313	4,157	4,170	3,840
Pre-Credit	540	479	357	334	298
Continuing Education	1,354	1,501	870	536	387
Special Interest	3,818	4,079	2,748	2,451	1,633
Adult Ed. (ABE/GED/ESL)	4,765	4,349	4,381	4,224	3,153
Vocational Skills	52	11	5	17	45
<b>Total Unduplicated</b>	<b>13,231</b>	<b>12,802</b>	<b>11,231</b>	<b>10,751</b>	<b>8,555</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2006

	Asian	Black	Hispanic	White	Total
Credit	<1%	91%	7%	2%	3,840
Pre-Credit	0%	94%	4%	1%	198
Continuing Education	0%	86%	10%	4%	387
Special Interest	1%	94%	4%	2%	1,633
Adult Ed. (ABE/GED/ESL)	<1%	66%	32%	1%	3,153
Vocational Skills	2%	80%	16%	2%	45
<b>Total Unduplicated</b>	<b>&lt;1%</b>	<b>82%</b>	<b>16%</b>	<b>1%</b>	<b>8,555</b>

### Native American Students:

Credit 0.4%; Pre-Credit 0.7%; Cont. Ed 0.8%; Special Interest 0.5%; Adult Ed 0.2%; Voc. Skills 0.0%; Total Undup. 0.3%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2002-2006 \*

	2002	2003	2004	2005	2006
Credit	1,983	2,042	1,993	1,972	1,790
Pre-Credit	67	63	59	47	42
Continuing Education	204	326	185	107	76
Adult Ed. (ABE/GED/ESL)	1,757	1,743	1,891	1,611	1,289
Vocational Skills	13	3	1	4	12
<b>Total</b>	<b>4,025</b>	<b>4,178</b>	<b>4,129</b>	<b>3,741</b>	<b>3,209</b>

\*FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Degrees, Certificates and GED Completers, Fiscal Years 2002-2006

	2002	2003	2004	2005	2006
<b>Associate Degrees</b>					
Arts-AA	96	108	106	107	100
Science-AS	11	10	18	30	22
Applied Science-AAS	37	65	106	94	97
General Studies-AGS	1	2	1	1	1
Engineering Science - AES	--	--	--	--	--
<b>Total Degrees</b>	<b>145</b>	<b>185</b>	<b>231</b>	<b>232</b>	<b>220</b>
<b>Certificates</b>					
Advanced-AC	17	36	70	49	45
Basic-BC	131	720	312	222	158
<b>Total Certificates</b>	<b>148</b>	<b>756</b>	<b>382</b>	<b>271</b>	<b>203</b>
<b>Total Awards</b>	<b>293</b>	<b>941</b>	<b>613</b>	<b>503</b>	<b>423</b>
<b>GED Completers*</b>	<b>192</b>	<b>154</b>	<b>91</b>	<b>124</b>	<b>115</b>

\*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2006\*

	Asian	Black	Hispanic	White	Total
<b>Associate Degrees</b>					
Arts-AA	0%	87%	11%	1%	100
Science-AS	0%	86%	9%	0%	22
Applied Science-AAS	0%	90%	4%	6%	97
General Studies-AGS	0%	100%	0%	0%	1
<b>Total Degrees</b>	<b>0%</b>	<b>88%</b>	<b>8%</b>	<b>3%</b>	<b>220</b>
<b>Certificates</b>					
Advanced-AC	0%	93%	2%	4%	45
Basic-BC	0%	92%	4%	4%	158
<b>Total Certificates</b>	<b>0%</b>	<b>92%</b>	<b>4%</b>	<b>4%</b>	<b>203</b>
<b>Total Awards</b>	<b>0%</b>	<b>90%</b>	<b>6%</b>	<b>4%</b>	<b>423</b>

\*Awards to Native American Students:

Associate Degrees: AA-1, AS-1, Total - 2

### Headcount Enrollment by Gender, Fiscal Year 2006

	Male	Female	Total*
Credit	926	24%	2,906
Pre-Credit	69	23%	229
Continuing Ed.	193	50%	193
Special Interest	659	40%	960
Adult Ed. (ABE/GED/ESL)	1,436	46%	1,705
Vocational Skills	5	11%	40
<b>Total Unduplicated</b>	<b>3,003</b>	<b>35%</b>	<b>5,519</b>

\*Includes students with missing gender data

### Workforce Development through Contract Training, Fiscal Years 2005-06

	2005	2006
Duplicate company trainees served	0	13
Unduplicated companies served	0	1
Revenue generated	\$0	\$9,815

Please see list of definitions on the following page.

**Definitions**

**Credit:** Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses and non-degree seeking students.

**Pre-Credit:** Includes courses that prepare students for college-level instruction.

**Continuing Education/Special Interest:** Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

**Adult Education:** Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.

**Vocational Skills:** Includes vocational and technical courses that prepare students for employment and career advancement.

**Unduplicated Enrollment:** Students taking courses in more than one area of instruction are counted only once.

**Fiscal Year 2006:** Includes Summer 2005, Fall 2005, and Spring 2006.

**FTE:** Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

Prepared by the Office of Research and Evaluation, District Office (Page 2 of 2)

**Olive Harvey College**  
Community College District Number 508

Earnings & FTEs

Staff Description	2004		2005		2006		2007 Estimate	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>Full-Time Equivalent (FTE)**</b>								
Teaching Faculty	52	107	52	105	53	89	53	87
Administrative Staff	12	-	14	-	13	-	13	-
Professional Staff	39	11	40	14	50	32	54	44
Civil Service	73	86	78	83	80	68	84	67
FTE Total	176	204	184	202	196	189	204	198

**Earnings**

Teaching Faculty	\$ 3,911,157	\$ 2,354,928	\$ 3,612,145	\$ 1,606,483	\$ 4,035,178	\$ 1,651,657	\$ 4,269,376	\$ 1,617,103
Administrative Staff	895,237	-	737,235	-	877,208	-	985,691	-
Professional Staff	1,829,862	270,123	1,720,945	263,062	2,109,499	667,606	2,614,398	979,005
Civil Service	2,194,513	1,701,322	2,508,425	1,657,338	2,687,382	1,532,224	3,075,493	1,658,462
Salary Total	\$ 8,830,769	\$ 4,326,373	\$ 8,578,750	\$ 3,526,883	\$ 9,709,267	\$ 3,851,487	\$ 10,944,958	\$ 4,254,570

**Average Earnings per FTE Type**

Teaching Faculty	\$ 75,215	\$ 22,009	\$ 69,464	\$ 15,300	\$ 76,135	\$ 18,558	\$ 80,554	\$ 18,587
Administrative Staff	74,603	N/A	52,660	N/A	67,478	N/A	75,822	N/A
Professional Staff	46,920	24,557	43,024	18,790	42,190	20,863	48,415	22,250
Civil Service	30,062	19,783	32,159	19,968	33,592	22,533	36,613	24,753
Average Earnings	\$ 56,700	\$ 22,116	\$ 49,327	\$ 18,019	\$ 54,849	\$ 20,651	\$ 60,351	\$ 21,864

\* One full-time equivalent (FTE) is based on 1,800 work hours per year

\*\*SOURCE: Illinois Community College Table II-1 through Table II-4

# Olive-Harvey College

## Ethnic Distribution for Fiscal Year 2007 Enrollment by Instructional Area

*\*Preliminary enrollment, as of June 6, 2007\**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	24	0.7%	16	0.4%	3,257	90.7%	244	6.8%	51	1.4%	0	0.0%	3,592
Continuing Ed.	4	0.7%	2	0.3%	538	90.7%	37	6.2%	12	2.0%	0	0.0%	593
Adult Education	10	0.3%	2	0.1%	2,117	61.7%	1,251	36.5%	36	1.0%	15	0.4%	3,431
ABE	5	0.2%	2	0.1%	1,943	89.4%	193	8.9%	21	1.0%	10	0.5%	2,174
GED	0	0.0%	0	0.0%	268	53.8%	220	44.2%	6	1.2%	4	0.8%	498
ESL	5	0.5%	0	0.0%	66	6.3%	959	91.8%	11	1.1%	4	0.4%	1,045
Vocational Skills	2	2.5%	0	0.0%	73	91.3%	4	5.0%	1	1.3%	0	0.0%	80
Special Interest	6	0.4%	11	0.8%	1,279	91.0%	73	5.2%	36	2.6%	1	0.1%	1,406
Pre-Credit	1	0.4%	0	0.0%	218	94.0%	12	5.2%	1	0.4%	0	0.0%	232
<b>Unduplicated Total</b>	<b>41</b>	<b>0.5%</b>	<b>28</b>	<b>0.3%</b>	<b>6,690</b>	<b>79.1%</b>	<b>1,563</b>	<b>18.5%</b>	<b>123</b>	<b>1.5%</b>	<b>15</b>	<b>0.2%</b>	<b>8,460</b>



# Olive-Harvey College

## Headcount Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,313	4,157	4,170	3,840	3,592	-248	-6.5%	-721	-16.7%
Pre-Credit	479	357	334	298	232	-66	-22.1%	-247	-51.6%
Continuing Ed.	1,501	870	536	387	593	206	53.2%	-908	-60.5%
Special Interest	4,079	2,748	2,451	1,633	1,406	-227	-13.9%	-2,673	-65.5%
Adult Education	4,349	4,381	4,224	3,153	3,431	278	8.8%	-918	-21.1%
ABE	2,833	3,184	3,139	2,143	2,174	31	1.4%	-659	-23.3%
GED	947	895	723	413	498	85	20.6%	-449	-47.4%
ESL	1,164	949	938	838	1,045	207	24.7%	-119	-10.2%
Vocational Skills	11	5	17	45	80	35	77.8%	69	627.3%
<b>Total (Unduplicated)</b>	<b>12,802</b>	<b>11,231</b>	<b>10,751</b>	<b>8,555</b>	<b>8,460</b>	<b>-95</b>	<b>-1.1%</b>	<b>-4,342</b>	<b>-33.9%</b>

# Olive-Harvey College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,042	1,993	1,972	1,790	1,657	-133	-7.4%	-385	-18.9%
Pre-Credit	63	59	47	42	43	1	2.4%	-20	-31.7%
Continuing Ed.	326	185	107	76	135	59	77.6%	-191	-58.6%
Adult Education	1,743	1,891	1,611	1,289	1,172	-117	-9.1%	-571	-32.8%
ABE	972	1,193	1,036	779	684	-95	-12.2%	-288	-29.6%
GED	247	231	173	125	118	-7	-5.6%	-129	-52.2%
ESL	523	467	402	385	369	-16	-4.2%	-154	-29.4%
Vocational Skills	3	1	4	12	32	20	166.7%	29	966.7%
<b>Total (Unduplicated)</b>	<b>4,178</b>	<b>4,129</b>	<b>3,741</b>	<b>3,209</b>	<b>3,040</b>	<b>-169</b>	<b>-5.3%</b>	<b>-1,138</b>	<b>-27.2%</b>

*Special Interest FTE enrollments are not reported because they do not have credit hour value.*

**Olive-Harvey College**  
**Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category		FY 2003	FY 2004	FY 2005	FY 2006	Preliminary FY 2007 (uncertified)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	35,672.0	36,313.0	34,843.0	32,625.0	30,128.0	-2,497.0	-7.7%	-5,544.0	-15.5%
2	Business and Service Occupational	4,590.0	3,976.0	4,114.0	3,896.0	2,752.0	-1,144.0	-29.4%	-1,838.0	-40.0%
3	Technical Occupational and Vocational	6,604.0	4,061.0	3,740.0	3,450.0	3,772.0	322.0	9.3%	-2,832.0	-42.9%
4	Health Occupational and Vocational	6,881.0	6,361.0	3,951.0	3,004.0	2,928.0	-76.0	-2.5%	-3,953.0	-57.4%
5	Remedial Education	9,352.0	9,494.0	9,115.0	8,407.0	8,534.0	127.0	1.5%	-818.0	-8.7%
6	Adult Basic/Adult Secondary Education, ESL	39,516.0	41,497.0	36,775.0	41,257.0	29,414.0	-11,843.0	-28.7%	-10,102.0	-25.6%
<b>Total</b>		<b>102,615.0</b>	<b>101,702.0</b>	<b>92,538.0</b>	<b>92,639.0</b>	<b>77,528.0</b>	<b>-15,111.0</b>	<b>-16.3%</b>	<b>-25,087.0</b>	<b>-24.4%</b>



# HARRY S. TRUMAN COLLEGE

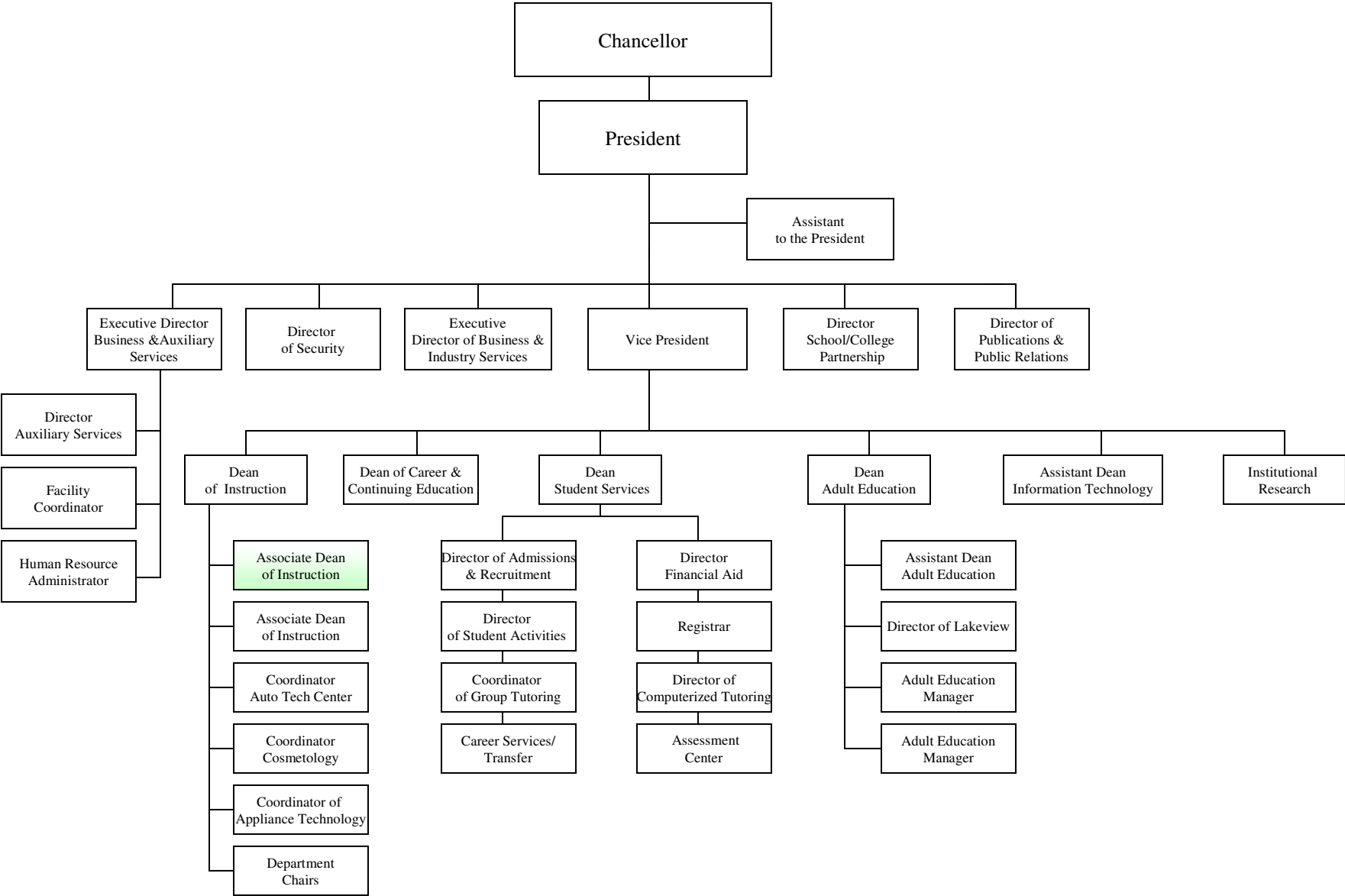


# Harry S Truman College Organization Chart

New Request

Vacant





**Harry S Truman College** was founded in 1956 as an evening college at Amundsen High School on Foster Avenue. By 1961, the college had grown enough to be moved to its own building, a former Chicago elementary school in the city's Mayfair neighborhood. It was renamed Mayfair College. By the mid-1970s, demand for even larger and more up-to-date quarters resulted in the construction of a new campus on Wilson Avenue in the historic Uptown neighborhood. At that point, the college was renamed after Harry S Truman, the nation's 33<sup>rd</sup> president and a lifelong advocate for public higher education.

When Truman College opened its doors in 1976, Uptown residents wanted to ensure their access to the new institution. The week that the college opened, members of the community painted a mural directly facing the campus which denoted that, "This College must be for everyone." The message of the mural has always been, and continues to be, the philosophy of Truman College.

Truman College, part of a system of seven City Colleges of Chicago, is dedicated to providing quality, comprehensive, and affordable educational programs and services that meet the postsecondary, basic skills, workforce training, continuing education, and cultural needs of the diverse, multi-ethnic community the college serves. In addition to meeting the educational needs of individual students, the college seeks to be a catalyst for growth and progress. Truman students come from more than 144 countries and speak more than 56 languages. The greatest number, more than half the college, are Hispanic, coming to Truman from more than 15 Latin American countries.

In the development of a Five-Year Strategic Plan, the following four City Colleges of Chicago goals were incorporated into the planning process.

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively use resources and maximize revenue opportunities.

### **FY 2007 Accomplishments**

- Awarded a \$450,680 grant to expand the nursing program. Truman was one of only three colleges in Illinois to receive this funding, and the only community college grantee.
- Continued to expand the Studio Classroom Model to include 47 course sections in Fiscal Year 2007.
- Established the Truman Retention Committee to coordinate college-wide efforts to improve student success. The Committee has held focus groups with at-risk student groups and will use the results to guide the 2007-08 retention efforts.

- Successfully completed the second pilot year of the grant funded hybrid nursing program in collaboration with University of Chicago Hospitals. This program provides incumbent workers with the opportunity to complete nursing courses through a combination of online, onsite and clinical learning experiences.
- Truman College nursing students had a 100% pass rate on the NCLEX for its 81 nursing students this past year.
- Held the first sessions of Truman's new College Council in Spring 2007. The elected members represent all major college constituencies and the Council has begun initial steps towards a full shared governance model.
- Developed the College Success course for all first-time, full-time students at any CCC.
- Completed 75% of the architectural and engineering study for Truman's new student services and parking facility.

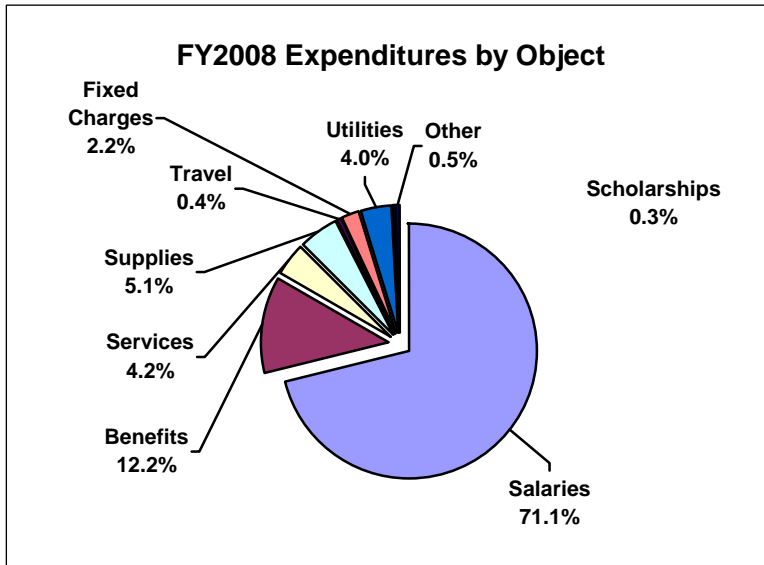
### **FY 2008 Tactical/Strategic Plans**

- Continue major college-wide retention efforts.
- Break ground on new Student Service Center building while maintaining FY07 enrollment levels.
- Bring to the implementation phase the curriculum revision and student assessment projects currently under way in the Adult Education division.
- Develop a viable plan for moving a portion of the Adult Education program to the St. Henry location for a two-year period, during construction of the new student services building/parking structure, and implement the move.
- Budget for and implement additional studio classroom spaces to meet the increasing demand for this approach to teaching and learning. In FY08 the project will encompass six spaces and close to 50 course sections.
- Increase Business and Industry program sales from \$1.6 million to \$2.0 million.
- Become the second largest Business and Industry program in the State of Illinois, deploying over 350 programs and training over 4,400 students.



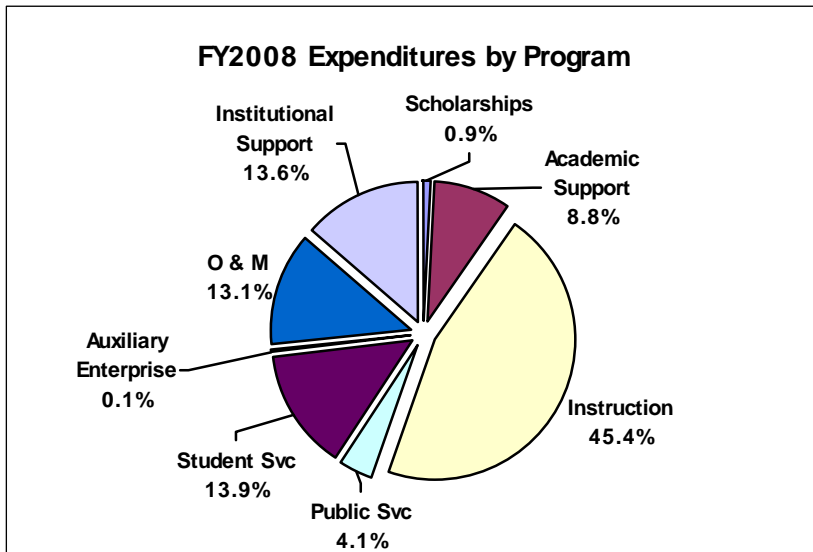
## FY2008 Financial Overview

Truman College's FY 2008 unrestricted operating budget is \$32.2 million. This represents an increase of 1.3%, or \$0.4 million over the original FY 2007 budget. The largest expenditure category is personnel, which accounts for 70.0% or \$22.5 million, followed by employee benefits of 12.0% or \$3.9 million of the total unrestricted operating funds excluding grants. Utilities costs total \$1.2 million or 3.7% while contractual services totals \$1.3 million, or 4.1%. Materials and supplies total \$1.6 million, or 5% of the total operating budget. The remaining 5.2% or \$1.6 million appropriation will be use for travel, fixed operating expenses, capital, student waivers scholarships/bad debt and other expenditures.



The largest salary expense is instructional costs, which are \$12.0 million, or 53.3%, followed by Student Services, which is \$3.3 million, or 14.7%, Operations/Maintenance, and Institutional Support comprise 19.2% or \$2.6 and \$1.7 million respectively. Academic Support is \$2.3 or 10.2% of the total salary category. Total salary and benefit costs will be

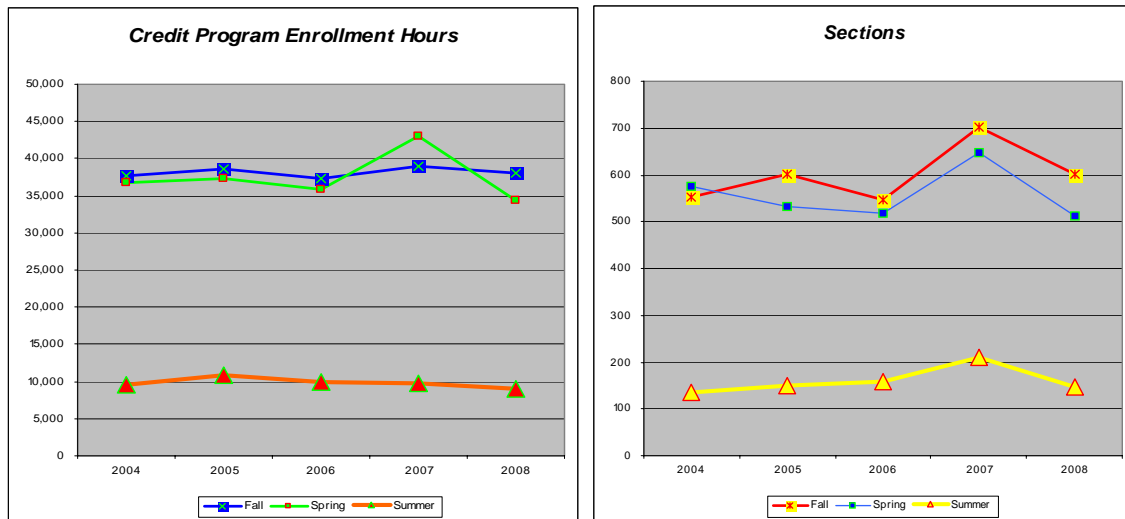
\$26.4 million, and will support 101 full-time faculty, 161 FTE part-time faculty, 26 administrators and 147 full-time clerical, professional and operational positions.



Of approximately 480 part-time personnel, 228 are adult educators. The decreased in instructional expense in FY 2008 overall unrestricted budget was due to the net hiring of additional full time faculty in FY 2007 in anticipation of faculty retirements by the end of fiscal year 2007. Truman plans

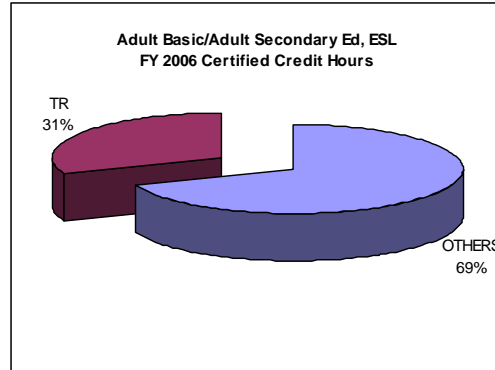
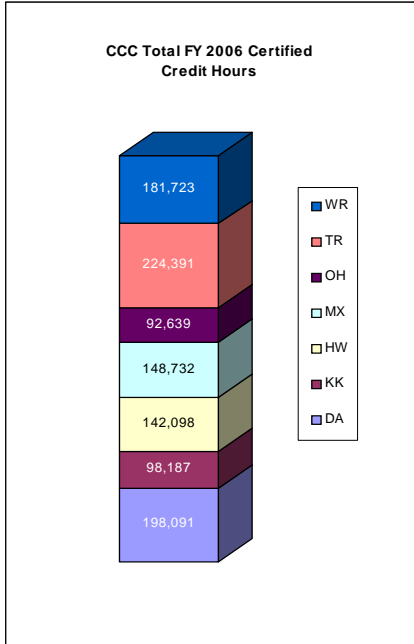
to hire four full time replacement instructors: Math, Physical Science, Biology and Automotive Program to meet the demand for the programs. Truman also plans to hire replacements in various student support department.

The projected decline in credit enrollment mirrors a decline in the number of sections offered, and therefore lowers part-time adjunct salary appropriation. Truman predicts a 3% decline in instructional expenses but an increase of 1% in institutional, academic and student support services expenses.



Truman's' enrollment continues to decline due to our parking lot situation and lower enrollments in Adult Ed. This year to counter this downward trend, we plan to lease classroom space at St. Henry school, north of Truman College. We plan to offer Adult Ed courses as well as credit courses to lessen the parking and classroom space demand at Truman. St. Henry will be able to supply us with ten classrooms and two office spaces as well as parking. The credit hours generated from this location will offset the cost of renting the building. Truman has also identified a shuttle service that will be able to transport student and staff to and from a remote parking lot and the campus. Currently, Truman is able to hold 299 parking spaces located on Truman's property. Truman is also leasing approximately 180 parking spaces from CTA. By the end of spring 2007 semester, we will continue to lose parking space under the el tracks as the Wilson Yard Development continues its development. By spring, 2008 semester, when the new construction for Truman's new Student/Parking Lot structure begins, we will lose all of the remaining parking space.

Despite our challenges, including the gentrification of the Uptown neighborhood, changes in student demographics, macro socio-economic changes in Chicago, strict immigration regulations and parking circumstances, Truman has continued to produce the most credit hours across the district.



Truman continues to be diligent in maintaining its enrollment by implementing programs such as the student retention initiative, studio classroom initiative, Student Success and Leadership Institute and the TRIO student support services program. In addition, Truman continues to build on the demand for occupational programs for registered nurse, certified nursing assistant and automotive technology. Truman continues to apply for and receive grants to expand existing programs such as the nursing hybrid program in collaboration with University of Chicago and Blended Online Healthcare Project, which offers remedial training to 25 incumbent hospital workers in math and English.

Moreover, Truman will continue to conduct extensive outreach to high school students. In FY 2007, Truman administered seven grants aimed at increasing the participation of new high school graduates in post secondary education, particularly in science, mathematics, engineering and technology. In the last five years, Truman has seen dramatic increases in its enrollment of new high school graduates. We expect our current efforts to continue to provide enrollment dividends into the future.

**Truman College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	7,777,065	8,885,277	7,912,505	7,837,250	9,210,946
	State Government	11,351,408	12,264,502	13,334,252	13,469,120	12,531,366
	Federal Government	13,104	30,442	27,000	30,441	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	8,858,189	9,772,053	8,842,950	10,357,818	8,527,866
	Auxiliary/Enterprise	496,095	803,601	1,165,299	850,919	1,492,500
	Investment Revenue	-	-	-	-	-
	Other Sources	88,787	110,227	66,641	93,268	61,000
<b>Revenue Total</b>		<b>28,584,648</b>	<b>31,866,102</b>	<b>31,348,647</b>	<b>32,638,816</b>	<b>31,823,678</b>
<b>Expenditures by Program</b>						
	Instruction	14,524,801	14,282,479	15,520,429	13,697,081	14,643,851
	Academic Support	1,119,193	1,563,425	2,348,172	2,072,308	2,835,063
	Student Services	2,977,751	3,486,584	4,622,803	4,079,715	4,484,219
	Public Service	689,719	852,686	1,009,534	891,467	1,337,043
	Organized Research	1,638	-	-	-	-
	Auxiliary/Enterprise	36,257	21,437	38,457	33,939	41,274
	Operations and Maintenance	3,896,986	4,513,534	4,190,837	3,698,496	4,216,347
	Institutional Support	3,290,899	4,516,214	3,889,200	3,785,174	4,367,992
	Scholarships, Grants, Waivers	125,344	181,906	200,000	374,545	300,000
<b>Total</b>		<b>26,662,588</b>	<b>29,418,265</b>	<b>31,819,432</b>	<b>28,632,725</b>	<b>32,225,789</b>
<b>Expenditures by Object</b>						
	Salaries	18,426,735	19,992,841	22,431,790	20,879,864	22,547,089
	Employee Benefits	4,182,822	3,575,409	3,958,939	3,575,415	3,854,809
	Contractual Services	980,591	2,114,477	1,438,200	1,031,484	1,332,000
	Materials and Supplies	1,344,968	1,042,512	1,232,800	987,715	1,609,405
	Travel and Conference	82,330	136,193	124,000	156,738	131,500
	Capital Outlay	184,222	52,736	80,000	41,572	-
	Fixed Charges	27,000	219,091	245,000	229,733	720,000
	Utilities	1,103,397	1,424,914	1,323,703	824,213	1,195,985
	Other Expenditures					
	Bad Debt	139,830	612,313	350,000	350,000	400,000
	Waivers and Scholarships	130,539	-	200,000	200,000	300,000
	Other Expenditures	60,154	247,779	435,000	355,991	135,000
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>26,662,588</b>	<b>29,418,265</b>	<b>31,819,432</b>	<b>28,632,725</b>	<b>32,225,789</b>
<b>Revenues less Expenditures</b>		<b>1,922,060</b>	<b>2,447,837</b>	<b>(470,785)</b>	<b>4,006,091</b>	<b>(402,111)</b>



## Fiscal Year 2006: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	6,381	6,689	7,139	7,355	7,086
Pre-Credit	143	87	94	99	190
Mfg. Technology	--	--	--	--	276
Continuing Education	2,169	1,291	980	457	320
Special Interest	3,519	3,340	3,126	2,071	2,219
Adult Ed. (ABE/GED/ESL)	22,401	21,856	20,065	17,817	14,675
AHS	93	--	--	--	--
Vocational Skills	300	248	207	206	114
<b>Total Unduplicated</b>	<b>32,502</b>	<b>31,469</b>	<b>29,739</b>	<b>26,652</b>	<b>23,397</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2006

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	16%	29%	22%	32%	7,086
Pre-Credit	7%	48%	26%	18%	190
Continuing Education	11%	34%	28%	23%	320
Special Interest	13%	19%	40%	27%	2,219
Adult Ed. (ABE/GED/ESL)	9%	8%	66%	15%	14,675
Vocational Skills	6%	54%	28%	9%	114
<b>Total Unduplicated</b>	<b>11%</b>	<b>15%</b>	<b>51%</b>	<b>21%</b>	<b>23,397</b>

Native American Students:  
Credit 0.8%; Pre-Credit 0.5%; Cont. Ed 1.3%; Special Interest 0.9%; Adult Ed 0.3%; Voc. Skills 0.9%; Total Undup. 0.5%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2002-2006 \*

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	2,771	3,003	3,138	3,202	3,082
Pre-Credit	37	15	15	20	33
Mfg. Technology	--	--	--	--	105
Continuing Education	228	148	131	62	49
Adult Ed. (ABE/GED/ESL)	7,779	7,790	7,451	6,611	5,526
AHS	46	--	--	--	--
Vocational Skills	172	137	99	98	53
<b>Total</b>	<b>11,033</b>	<b>11,095</b>	<b>10,835</b>	<b>9,993</b>	<b>8,848</b>

\*FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Degrees, Certificates and GED Completers, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<i>Associate Degrees</i>					
Arts-AA	58	77	83	79	65
Science-AS	8	29	29	25	25
Applied Science-AAS	87	88	86	78	90
General Studies-AGS	22	25	10	11	11
<b>Total Degrees</b>	<b>175</b>	<b>219</b>	<b>208</b>	<b>193</b>	<b>191</b>
<i>Certificates</i>					
Advanced-AC	328	339	345	323	237
Basic-BC	357	317	221	140	32
<b>Total Certificates</b>	<b>685</b>	<b>656</b>	<b>566</b>	<b>463</b>	<b>269</b>
<b>Total Awards</b>	<b>860</b>	<b>875</b>	<b>774</b>	<b>656</b>	<b>460</b>
<b>GED Completers*</b>	<b>236</b>	<b>328</b>	<b>232</b>	<b>264</b>	<b>225</b>

\*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Headcount Enrollment by Gender, Fiscal Year 2006

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	2,667	38%	4,409
Pre-Credit	80	42%	110
Continuing Ed.	136	43%	181
Special Interest	857	39%	1,271
Adult Ed. (ABE/GED/ESL)	7,404	50%	7,238
Vocational Skills	53	46%	60
<b>Total Unduplicated</b>	<b>10,699</b>	<b>46%</b>	<b>12,563</b>

\*Includes students with missing gender data

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2006\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	15%	14%	31%	40%	65
Science-AS	24%	44%	12%	20%	25
Applied Science-AAS	23%	20%	11%	43%	90
General Studies-AGS	27%	45%	9%	18%	11
<b>Total Degrees</b>	<b>21%</b>	<b>23%</b>	<b>18%</b>	<b>38%</b>	<b>191</b>
<i>Certificates</i>					
Advanced-AC	18%	29%	19%	33%	237
Basic-BC	9%	28%	41%	22%	32
<b>Total Certificates</b>	<b>17%</b>	<b>29%</b>	<b>22%</b>	<b>32%</b>	<b>269</b>
<b>Total Awards</b>	<b>19%</b>	<b>26%</b>	<b>20%</b>	<b>34%</b>	<b>460</b>

\*Awards to Native American Students  
Certificates: AC-1, Total-1

### Workforce Development through Contract Training, Fiscal Years 2005-06

	<u>2005</u>	<u>2006</u>
Duplicate company trainees served	1,678	1,959
Unduplicated companies served	17	28
Revenue generated	\$642,977	\$631,436

Please see list of definitions on the following page.

**Definitions**

**Credit:** Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses and non-degree seeking students.

**Pre-Credit:** Includes courses that prepare students for college-level instruction.

**Continuing Education/Special Interest:** Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

**Adult Education:** Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.

**Vocational Skills:** Includes vocational and technical courses that prepare students for employment and career advancement.

**Unduplicated Enrollment:** Students taking courses in more than one area of instruction are counted only once.

**Fiscal Year 2006:** Includes Summer 2005, Fall 2005, and Spring 2006.

**FTE:** Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

Prepared by the Office of Research and Evaluation, District Office (Page 2 of 2)

**Truman College**  
Community College District Number 508

Earnings & FTEs

Staff Description	2004		2005		2006		2007 Estimate	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>Full-Time Equivalent (FTE)**</b>								
Teaching Faculty	82	296	89	286	96	245	93	244
Administrative Staff	12	-	13	-	11	-	12	-
Professional Staff	46	28	46	35	58	60	64	73
Civil Service	96	98	95	103	94	99	95	95
FTE Total	236	422	243	424	259	404	264	412

**Earnings**

Teaching Faculty	\$ 5,860,318	\$ 4,922,082	\$ 6,135,938	\$ 4,641,852	\$ 7,472,093	\$ 4,451,776	\$ 7,240,829	\$ 4,600,932
Administrative Staff	916,608	-	1,055,075	-	909,763	-	970,483	-
Professional Staff	2,074,737	634,197	2,213,992	734,644	2,728,504	1,313,997	3,213,264	1,668,281
Civil Service	3,210,755	1,780,448	3,343,539	1,965,233	3,345,330	1,696,771	3,598,455	2,035,961
Salary Total	\$ 12,062,418	\$ 7,336,727	\$ 12,748,544	\$ 7,341,729	\$ 14,455,690	\$ 7,462,544	\$ 15,023,031	\$ 8,305,174

**Average Earnings per FTE Type**

Teaching Faculty	\$ 71,467	\$ 16,629	\$ 68,943	\$ 16,230	\$ 77,834	\$ 18,171	\$ 77,858	\$ 18,856
Administrative Staff	76,384	N/A	81,160	N/A	82,706	N/A	80,874	N/A
Professional Staff	45,103	22,650	48,130	20,990	47,043	21,900	50,207	22,853
Civil Service	33,445	18,168	35,195	19,080	35,589	17,139	37,878	21,431
Average Earnings	\$ 56,600	\$ 19,149	\$ 58,357	\$ 18,767	\$ 60,793	\$ 19,070	\$ 61,704	\$ 21,047

\* One full-time equivalent (FTE) is based on 1,800 work hours per year

\*\*SOURCE: Illinois Community College Table II-1 through Table II-4

# Truman College

## Ethnic Distribution for Fiscal Year 2007 Enrollment by Instructional Area

*\*Preliminary enrollment, as of June 6, 2007\**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,089	15.1%	52	0.7%	2,061	28.5%	1,607	22.2%	2,414	33.4%	4	0.1%	7,227
Continuing Ed.	62	8.6%	1	0.1%	130	18.0%	412	57.1%	114	15.8%	2	0.3%	721
Adult Education	1,210	9.3%	40	0.3%	1,176	9.1%	8,425	65.0%	1,983	15.3%	136	1.0%	12,970
ABE	141	10.1%	18	1.3%	467	33.3%	582	41.5%	177	12.6%	17	1.2%	1,402
GED	26	2.0%	8	0.6%	148	11.4%	1,047	80.4%	62	4.8%	11	0.8%	1,302
ESL	1,137	10.0%	21	0.2%	670	5.9%	7,590	66.9%	1,817	16.0%	118	1.0%	11,353
Vocational Skills	13	20.6%	0	0.0%	39	61.9%	3	4.8%	7	11.1%	1	1.6%	63
Special Interest	282	14.0%	14	0.7%	431	21.3%	592	29.3%	695	34.4%	6	0.3%	2,020
Pre-Credit	24	9.1%	4	1.5%	123	46.8%	73	27.8%	39	14.8%	0	0.0%	263
Mfg. Technology	19	4.7%	5	1.2%	192	47.3%	146	36.0%	44	10.8%	0	0.0%	406
<b>Unduplicated Total</b>	<b>2,478</b>	<b>11.2%</b>	<b>103</b>	<b>0.5%</b>	<b>3,686</b>	<b>16.6%</b>	<b>10,818</b>	<b>48.8%</b>	<b>4,961</b>	<b>22.4%</b>	<b>136</b>	<b>0.6%</b>	<b>22,182</b>



# Truman College

## Headcount Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	6,689	7,139	7,355	7,086	7,227	141	2.0%	538	8.0%
Pre-Credit	87	94	99	190	263	73	38.4%	176	202.3%
Continuing Ed.	1,291	980	457	320	721	401	125.3%	-570	-44.2%
Special Interest	3,340	3,126	2,071	2,219	2,020	-199	-9.0%	-1,320	-39.5%
Adult Education	21,856	20,065	17,817	14,675	12,970	-1,705	-11.6%	-8,886	-40.7%
ABE	1,582	1,403	1,638	1,430	1,402	-28	-2.0%	-180	-11.4%
GED	2,140	2,193	1,688	1,535	1,302	-233	-15.2%	-838	-39.2%
ESL	19,473	17,786	15,678	12,905	11,353	-1,552	-12.0%	-8,120	-41.7%
Vocational Skills	248	207	206	114	63	-51	-44.7%	-185	-74.6%
Mfg. Technology	NA	NA	NA	276	406	NA	NA	NA	NA
<b>Total (Unduplicated)</b>	<b>31,469</b>	<b>29,739</b>	<b>26,652</b>	<b>23,397</b>	<b>22,182</b>	<b>-1,215</b>	<b>-5.2%</b>	<b>-9,287</b>	<b>-29.5%</b>

# Truman College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,003	3,138	3,202	3,082	3,136	54	1.8%	133	4.4%
Pre-Credit	15	15	20	33	48	15	45.5%	33	220.0%
Continuing Ed.	148	131	62	49	75	26	53.1%	-73	-49.3%
Adult Education	7,790	7,451	6,611	5,526	5,056	-470	-8.5%	-2,734	-35.1%
ABE	433	420	458	403	377	-26	-6.5%	-56	-12.9%
GED	581	625	497	445	391	-54	-12.1%	-190	-32.7%
ESL	6,776	6,406	5,656	4,678	4,287	-391	-8.4%	-2,489	-36.7%
Vocational Skills	137	99	98	53	17	-36	-67.9%	-120	-87.6%
Mfg. Technology	NA	NA	NA	105	173	NA	NA	NA	NA
<b>Total (Unduplicated)</b>	<b>11,095</b>	<b>10,835</b>	<b>9,993</b>	<b>8,848</b>	<b>8,505</b>	<b>-343</b>	<b>-3.9%</b>	<b>-2,590</b>	<b>-23.3%</b>

*Special Interest FTE enrollments are not reported because they do not have credit hour value.*

**Harry S Truman College**  
**Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category		FY 2003	FY 2004	FY 2005	FY 2006	Preliminary FY 2007 (uncertified)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	51,880.0	56,863.0	56,879.0	55,214.0	55,716.0	502.0	0.9%	3,836.0	7.4%
2	Business and Service Occupational	5,290.0	4,767.0	4,743.0	5,078.0	4,720.0	-358.0	-7.1%	-570.0	-10.8%
3	Technical Occupational and Vocational	7,178.0	4,891.0	5,253.0	5,375.0	5,512.0	137.0	2.5%	-1,666.0	-23.2%
4	Health Occupational and Vocational	4,882.0	5,201.0	4,770.0	5,260.0	5,118.0	-142.0	-2.7%	236.0	4.8%
5	Remedial Education	10,378.0	11,766.0	13,143.0	12,660.0	12,767.0	107.0	0.8%	2,389.0	23.0%
6	Adult Basic/Adult Secondary Education, ESL	219,433.0	201,728.0	176,230.0	140,804.0	142,400.0	1,596.0	1.1%	-77,033.0	-35.1%
<b>Total</b>		<b>299,041.0</b>	<b>285,216.0</b>	<b>261,018.0</b>	<b>224,391.0</b>	<b>226,233.0</b>	<b>1,842.0</b>	<b>0.8%</b>	<b>-72,808.0</b>	<b>-24.3%</b>

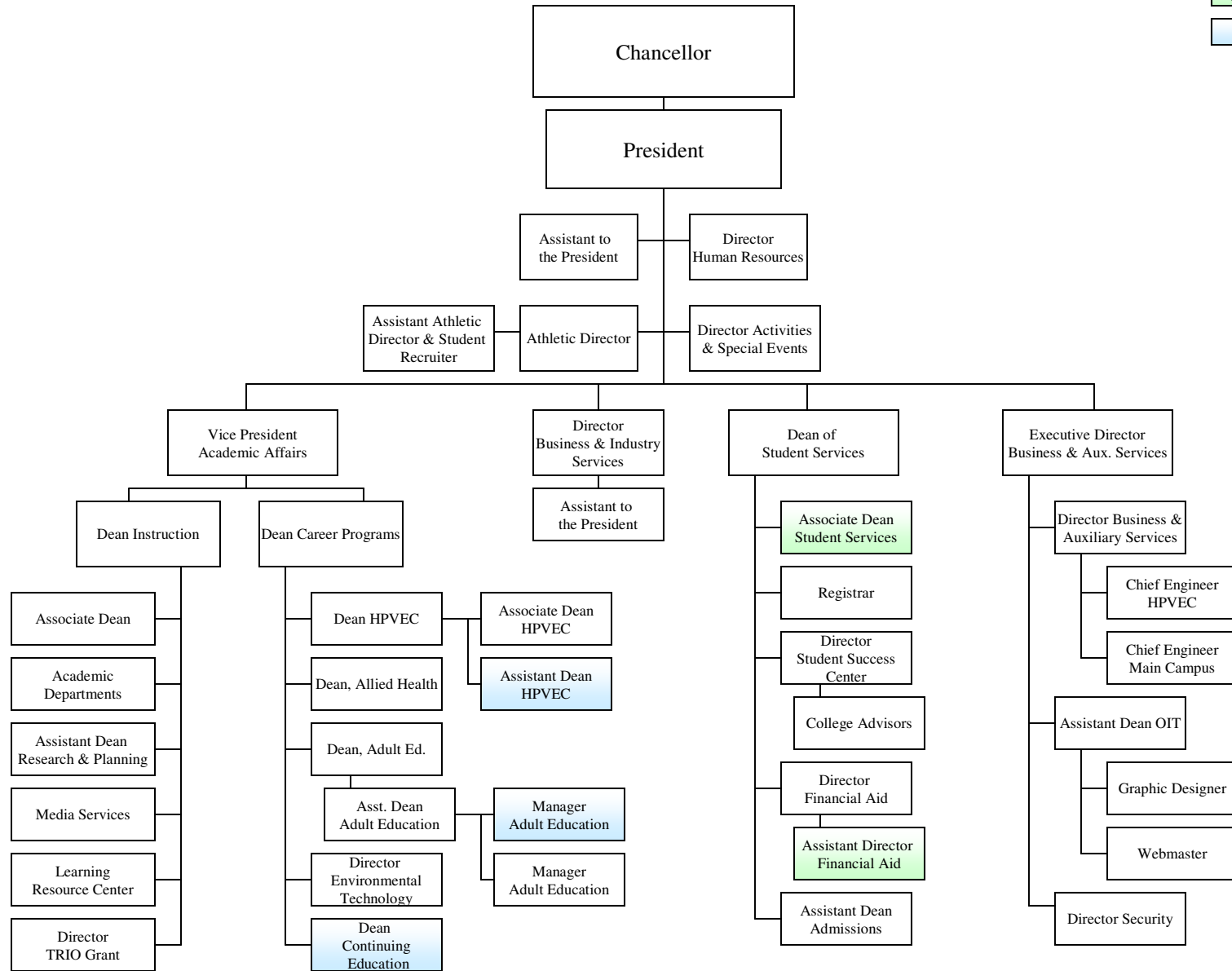


# WILBUR WRIGHT COLLEGE



# Wilbur Wright College Organization Chart

New Request
Vacant





Wilbur Wright College (WWC) was founded in 1934 by the Chicago Board of Education to serve the post-secondary educational needs of Chicago citizens. The College was located at 3400 North Austin Avenue until the move to the new campus at 4300 North Narragansett Avenue in 1993. Its satellite campus, Humboldt Park Vocational Education Center, opened its doors in 1995 at 1645 North California Avenue. This campus was created as an education and job-training resource to serve residents in Humboldt Park and West Town communities.

The current student body represents a diverse mix of cultures, social backgrounds, and academic interests. Wright offers a variety of liberal arts and sciences classes which lead the student to a two-year Associates degree. Besides the traditional pre-baccalaureate/transfer curriculum, the College provides a variety of occupational programs. This year Wright added Para-legal studies and Green Building Technologies to its occupational offerings. Thus, expanding career educational opportunities for the students we serve. Development of a Global Studies transfer curriculum option has been initiated.

Wright's leadership role in the community was recognized by the renaming of the business park adjacent to the college to the Wright Campus Business Park. This honor highlights the partnerships Wright has with the local business community. Wright's continues to partner with local high and elementary schools and offers a wide array of events for community participation.

Wright College attempts to match the changes that are occurring in our society with new and modified programs to meet emerging needs and opportunities. The faculty, administration, and the Board of Trustees work together to provide the knowledge, skills, and facilities needed by students to succeed in our highly specialized world.

In the development of the Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the planning process.

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively utilize resources and maximize revenue opportunities

### **FY2007 Accomplishments**

- Wright College developed and implemented the green design, construction and operation curriculum known as the Building Technologies Certificate Program. This program is the first of its kind in the State of Illinois and was supported by a

grant from the Illinois Department of Commerce and Economic Opportunity (DCEO).

- Wright received one of four FY 2007 State of Illinois Homeland Security Grants to develop a program and implement training programs for information technology professionals on the topic of “secure application development.
- Wright’s business partners changed the name of the adjacent industrial park in honor of their educational partnerships with the college. The park was renamed the Wright Campus Business Park in ceremonies on February 15<sup>th</sup>.
- Wright hosted the opening event for the Fall 2007 Chicago Humanities Festival. The event featured to Festival’s new leader and brought wide-spread attention to the college.
- Results from the nationally-normed ACT CAAP exam showed that Wright’s students were at or above the national average in all categories of general education learning outcomes – reading, math, science, critical thinking and writing.
- The “Carreras in Salud Program” at the Humboldt Park Vocational Education Center of Wright College received national attention for its career ladder approach to educating bilingual Practical Nurses.
- The TRiO grant which provides comprehensive student academic support services was funded for a second year. To date more than 300 students have received support through TRiO.

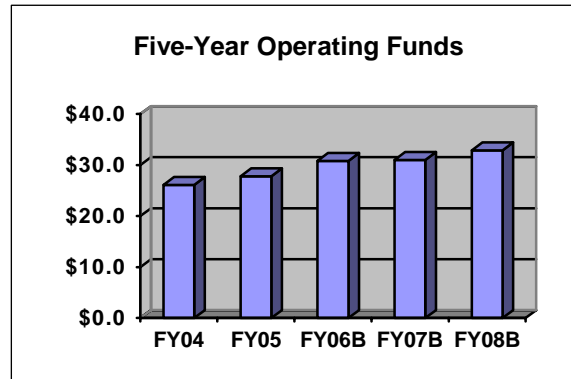
### **FY2008 Tactical / Strategic Plans**

- Implement new Social Service Curricula in HIV/AIDS Counseling and SRO facility management.
- Prepare for the reaccreditation of our Radiography Program scheduled for Spring 2008.
- Administer the ACT CAAP Assessment of Student Learning to measure our student learning achievements against national standards.
- Implement the District’s Service Excellence Initiative.
- Implement the District’s new Strategic Planning Goals developed under Vision 2011.
- Develop and implement a Global Studies option to our Associate in Arts Degree program to promote global citizenship.
- Seek opportunities to expand our institutional commitment to the environment through partnerships with regional, state, and national organizations focused on sustainability, environmental stewardship, and energy conservation.

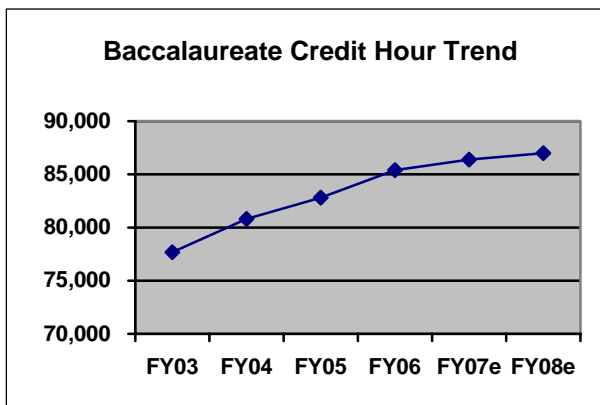


## FY2008 Financial Overview

Wright's operating budget excluding restricted grants totals \$32.7 million in FY2008, a 5.2% increase over the FY2007 budgeted level. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 84.3% or \$27.6 million of operating funds excluding grants. The personnel cost is expected to increase by \$ 1.7 million over FY2007 due to the addition of six new positions and due to contractual salary increases. Utilities total \$1.1 million or 3.5% of operating expenditures. Excluding personnel, contractual services, and utilities, the remaining appropriation of \$3.9 million will be used for the daily operations such as supplies and conferences.

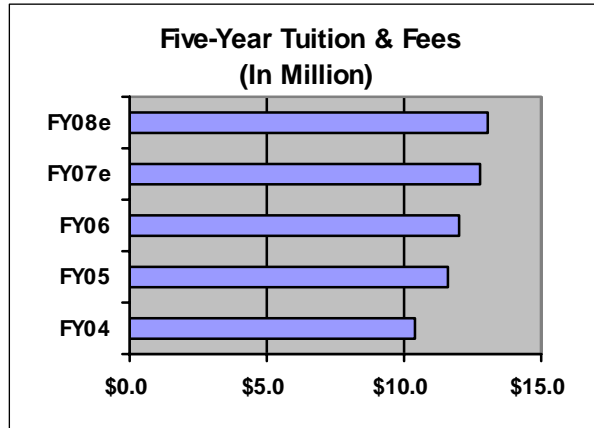


Total salaries and benefit costs of \$27.6 million will support 495 full-time equivalent (FTE) positions which comprise 114 full-time faculty, 126 adjunct faculty, 26 administrators, 120 Adult Educators and 229 clerical and operational positions. Wright plans to hire 2 new faculty members and 4 new professional staff members in FY2008. Reflecting Wright's effort to provide instruction of high quality with its own faculty members, the College achieved a 60/40 full-time to part-time ratio based upon sections taught in spring of 2007, which is in alignment with the District's average of 56/44 during that semester.

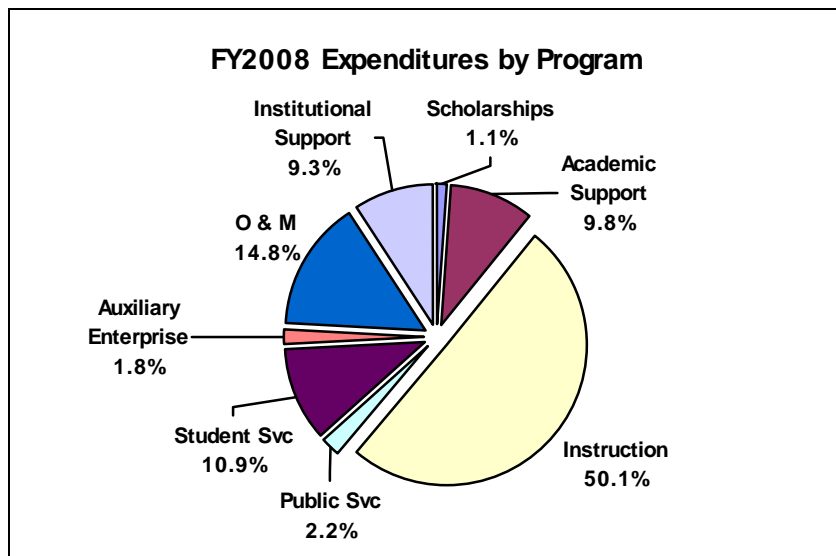


Wright has traditionally had the highest credit-hour enrollment for baccalaureate degrees and general academic courses in the District. Due to limited classroom space, the adult-education credit hours are projected remain relatively flat at 57,000. The college continues to seek alternative off-campus sites for Adult Education. A review of the enrollment trends for baccalaureate credit hours over the last five years shows an average annual growth of 2.5%.

The College is projecting a slight increase in FY2008 enrollment which should increase tuition-and-fee revenues by \$0.3 million from \$12.8 million in FY2007 to \$13.1 million in FY2008. 40.1% of Wright's operation is supported by its tuition and fees. This academic year Wright will pilot new academic programs in the area of Social Services including an HIV/AIDS counseling program.



Direct Instructional costs represent 50.2% of operating funds, which compares very favorably with the District average. Academic Support provides support services for instruction, public service, and research. Wright spends 9.8% of its budget on this category.



Student Services, which represents direct student services such as admissions and records, financial aid, placement, testing, and student activities, will make up 10.9% of the FY2008 budget. Nearly fifteen percent of Wright's FY 2008 spending will support campus Operations and Maintenance. Overall, mission-related spending (spending in Instruction, Academic Support, Student Services, Public Services, and Scholarships) accounts for 74.2% of the operating budget, which is among the highest in the District. This higher percentage clearly demonstrates the administration's commitment to high-quality education at Wright College.

**Wright College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	8,709,112	9,828,208	8,282,852	8,219,594	9,796,504
	State Government	7,117,681	8,343,042	8,259,335	8,425,918	8,065,433
	Federal Government	12,496	18,392	34,000	18,391	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	11,568,641	11,968,101	12,777,115	12,765,528	13,050,425
	Auxiliary/Enterprise	487,800	451,615	676,146	961,015	844,450
	Investment Revenue	-	-	-	-	-
	Other Sources	289,877	384,040	288,900	352,270	301,000
<b>Revenue Total</b>		<b>28,185,608</b>	<b>30,993,398</b>	<b>30,318,348</b>	<b>30,742,716</b>	<b>32,057,812</b>
<b>Expenditures by Program</b>						
	Instruction	15,247,731	14,960,254	15,509,192	14,479,465	16,399,866
	Academic Support	2,656,756	2,768,092	2,741,114	2,559,119	3,213,287
	Student Services	2,357,719	3,062,513	3,630,381	3,389,344	3,556,290
	Public Service	290,645	421,733	673,753	773,059	709,467
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	517,619	553,651	545,872	509,629	579,411
	Operations and Maintenance	4,167,636	4,707,710	4,760,848	4,444,754	4,837,052
	Institutional Support	2,432,706	3,877,540	3,007,435	3,419,642	3,024,910
	Scholarships, Grants, Waivers	152,014	196,762	197,000	444,008	366,000
<b>Total</b>		<b>27,822,826</b>	<b>30,548,255</b>	<b>31,065,595</b>	<b>30,019,020</b>	<b>32,686,283</b>
<b>Expenditures by Object</b>						
	Salaries	18,961,963	20,470,161	21,976,600	21,643,761	23,553,864
	Employee Benefits	4,471,722	3,839,449	3,867,796	3,839,443	4,026,934
	Contractual Services	665,213	1,871,561	1,460,230	1,297,577	1,508,000
	Materials and Supplies	2,259,333	1,687,295	1,277,252	1,480,974	1,607,688
	Travel and Conference	117,976	186,982	103,000	112,656	119,250
	Capital Outlay	95,860	368,819	174,500	-	33,050
	Fixed Charges	-	87,082	-	-	-
	Utilities	956,486	1,237,590	1,406,317	924,737	1,153,685
	Other Expenditures					
	Bad Debt	88,314	535,068	150,000	460,743	247,000
	Waivers and Scholarships	152,275	-	197,000	179,283	366,000
	Other Expenditures	53,684	264,248	452,900	79,846	70,811
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>27,822,826</b>	<b>30,548,255</b>	<b>31,065,595</b>	<b>30,019,020</b>	<b>32,686,283</b>
<b>Revenues less Expenditures</b>		<b>362,782</b>	<b>445,143</b>	<b>(747,247)</b>	<b>723,696</b>	<b>(628,471)</b>



## Fiscal Year 2006: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	9,078	9,859	9,978	10,063	9,689
Pre-Credit	970	1,132	1,140	1,141	1,008
Continuing Education	1,825	1,727	1,600	960	701
Special Interest	7,896	7,038	7,276	5,589	4,740
Adult Ed. (ABE/GED/ESL)	9,286	8,967	7,960	7,393	6,461
Vocational Skills	180	351	244	246	264
<b>Total Unduplicated</b>	<b>27,095</b>	<b>26,651</b>	<b>25,806</b>	<b>23,352</b>	<b>20,888</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2006

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	11%	11%	39%	39%	9,689
Pre-Credit	8%	14%	50%	28%	1,008
Continuing Education	6%	16%	41%	37%	701
Special Interest	5%	8%	39%	47%	4,740
Adult Ed. (ABE/GED/ESL)	2%	5%	58%	32%	6,461
Vocational Skills	6%	21%	50%	24%	264
<b>Total Unduplicated</b>	<b>7%</b>	<b>9%</b>	<b>45%</b>	<b>39%</b>	<b>20,888</b>
Native American Students					
Credit 0.5%; Pre-Credit 0.4%; Cont. Ed 0.4%; Special Interest 0.4%; Adult Ed. 0.4%; Voc. Skills 0.0%; Total Undup. 0.5%					

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2002-2006 \*

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Credit	3,765	4,207	4,347	4,296	4,282
Pre-Credit	250	272	283	291	252
Continuing Education	287	243	261	151	91
Adult Ed. (ABE/GED/ESL)	3,533	2,999	2,715	2,570	2,240
Vocational Skills	107	138	108	112	91
<b>Total</b>	<b>7,942</b>	<b>7,859</b>	<b>7,714</b>	<b>7,420</b>	<b>6,959</b>

\*FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Degrees, Certificates and GED Completers, Fiscal Years 2002-2006

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<b>Associate Degrees</b>					
Arts-AA	194	186	272	292	245
Science-AS	25	27	40	44	42
Applied Science-AAS	41	52	77	82	76
General Studies-AGS	27	8	12	10	14
Engineering Science - AES	3	6	6	9	8
Fine Arts-AFA	1	--	--	1	2
<b>Total Degrees</b>	<b>291</b>	<b>279</b>	<b>407</b>	<b>438</b>	<b>387</b>
<b>Certificates</b>					
Advanced-AC	40	36	96	40	150
Basic-BC	517	560	560	295	299
<b>Total Certificates</b>	<b>557</b>	<b>596</b>	<b>656</b>	<b>335</b>	<b>449</b>
<b>Total Awards</b>	<b>848</b>	<b>875</b>	<b>1,063</b>	<b>773</b>	<b>836</b>
<b>GED Completers*</b>					
	<b>272</b>	<b>246</b>	<b>168</b>	<b>210</b>	<b>203</b>

\*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2006\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	7%	10%	38%	44%	245
Science-AS	26%	0%	36%	38%	42
Applied Science-AAS	13%	9%	33%	45%	76
General Studies-AGS	7%	14%	29%	50%	14
Engineering Science - AES	13%	13%	25%	50%	8
Fine Arts - AFA	0%	0%	50%	50%	2
<b>Total Degrees</b>	<b>10%</b>	<b>9%</b>	<b>36%</b>	<b>44%</b>	<b>387</b>
<b>Certificates</b>					
Advanced-AC	23%	20%	37%	19%	150
Basic-BC	7%	15%	37%	39%	299
<b>Total Certificates</b>	<b>12%</b>	<b>17%</b>	<b>37%</b>	<b>33%</b>	<b>449</b>
<b>Total Awards</b>	<b>12%</b>	<b>13%</b>	<b>37%</b>	<b>38%</b>	<b>836</b>
*Awards to Native American Students: Certificates: AC-1, BC-1, Total - 2					

### Headcount Enrollment by Gender, Fiscal Year 2005

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	3,986 41%	5,695 59%	9,689
Pre-Credit	403 40%	603 60%	1,008
Continuing Ed.	217 31%	483 69%	701
Special Interest	1,805 38%	2,851 60%	4,740
Adult Ed. (ABE/GED/ESL)	2,868 44%	3,587 56%	6,461
Vocational Skills	89 34%	175 66%	264
<b>Total Unduplicated</b>	<b>8,680 42%</b>	<b>12,111 58%</b>	<b>20,888</b>

\*Includes students with missing gender data

### Workforce Development through Contract Training, Fiscal Years 2005-06

	<u>2005</u>	<u>2006</u>
Duplicate company trainees served	1,487	2,599
Unduplicated companies served	18	14
Revenue generated	\$353,815	\$494,966

Please see list of definitions on the following page.

## **Definitions**

**Credit:** Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses and non-degree seeking students.

**Pre-Credit:** Includes courses that prepare students for college-level instruction.

**Continuing Education/Special Interest:** Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

**Adult Education:** Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.

**Vocational Skills:** Includes vocational and technical courses that prepare students for employment and career advancement.

**Unduplicated Enrollment:** Students taking courses in more than one area of instruction are counted only once.

**Fiscal Year 2006:** Includes Summer 2005, Fall 2005, and Spring 2006.

**FTE:** Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

Prepared by the Office of Research and Evaluation, District Office (Page 2 of 2)

**Wright College**  
Community College District Number 508

Earnings & FTEs

Staff Description	2004		2005		2006		2007 Estimate	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>Full-Time Equivalent (FTE)**</b>								
Teaching Faculty	92	227	103	224	105	214	106	216
Administrative Staff	14	-	15	-	15	-	15	-
Professional Staff	31	21	33	22	39	39	43	44
Civil Service	116	86	112	91	113	66	116	78
FTE Total	253	334	263	337	272	319	280	338

**Earnings**

Teaching Faculty	\$ 6,493,562	\$ 3,233,907	\$ 7,089,817	\$ 2,950,244	\$ 7,497,225	\$ 3,058,413	\$ 7,925,169	\$ 3,259,762
Administrative Staff	1,137,474	-	1,210,015	-	1,277,750	-	1,337,864	-
Professional Staff	1,477,960	494,140	1,603,592	502,365	1,943,036	1,118,568	2,334,009	1,291,790
Civil Service	3,777,929	1,512,996	3,819,502	1,615,975	3,972,503	1,101,486	4,408,131	1,296,211
Salary Total	\$ 12,886,925	\$ 5,241,043	\$ 13,722,926	\$ 5,068,584	\$ 14,690,514	\$ 5,278,467	\$ 16,005,173	\$ 5,847,763

**Average Earnings per FTE Type**

Teaching Faculty	\$ 70,582	\$ 14,246	\$ 68,833	\$ 13,171	\$ 71,402	\$ 14,292	\$ 74,766	\$ 15,091
Administrative Staff	81,248	N/A	80,668	N/A	85,183	N/A	89,191	N/A
Professional Staff	47,676	23,530	48,594	22,835	49,821	28,681	54,279	29,359
Civil Service	32,568	17,593	34,103	17,758	35,155	16,689	38,001	16,618
Average Earnings	\$ 58,019	\$ 18,457	\$ 58,049	\$ 17,921	\$ 60,390	\$ 19,887	\$ 64,059	\$ 20,356

\* One full-time equivalent (FTE) is based on 1,800 work hours per year

\*\*SOURCE: Illinois Community College Table II-1 through Table II-4

# Wright College

## Ethnic Distribution for Fiscal Year 2007 Enrollment by Instructional Area

*\*Preliminary enrollment, as of June 6, 2007\**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,012	10.4%	45	0.5%	1,016	10.4%	3,992	41.0%	3,679	37.8%	0	0.0%	9,744
Continuing Ed.	47	8.0%	0	0.0%	77	13.2%	226	38.6%	234	40.0%	1	0.2%	585
Adult Education	128	2.2%	23	0.4%	232	3.9%	3,667	62.4%	1,768	30.1%	62	1.1%	5,880
ABE	31	2.3%	6	0.4%	203	15.2%	836	62.7%	248	18.6%	10	0.7%	1,334
GED	5	1.0%	2	0.4%	33	6.7%	368	74.5%	83	16.8%	3	0.6%	494
ESL	98	2.2%	17	0.4%	20	0.5%	2,734	61.8%	1,503	34.0%	52	1.2%	4,424
Vocational Skills	19	8.6%	2	0.9%	32	14.5%	117	53.2%	50	22.7%	0	0.0%	220
Special Interest	274	6.1%	12	0.3%	395	8.8%	1,594	35.6%	2,203	49.2%	0	0.0%	4,478
Pre-Credit	89	7.3%	5	0.4%	139	11.4%	680	55.6%	311	25.4%	0	0.0%	1,224
<b>Unduplicated Total</b>	<b>1,415</b>	<b>7.0%</b>	<b>84</b>	<b>0.4%</b>	<b>1,683</b>	<b>8.3%</b>	<b>9,305</b>	<b>46.1%</b>	<b>7,653</b>	<b>37.9%</b>	<b>62</b>	<b>0.3%</b>	<b>20,202</b>

# Wright College

## Headcount Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	9,859	9,978	10,063	9,689	9,744	55	0.6%	-115	-1.2%
Pre-Credit	1,132	1,140	1,141	1,008	1,224	216	21.4%	92	8.1%
Continuing Ed.	1,727	1,600	960	701	585	-116	-16.5%	-1,142	-66.1%
Special Interest	7,038	7,276	5,589	4,740	4,478	-262	-5.5%	-2,560	-36.4%
Adult Education	8,967	7,960	7,393	6,461	5,880	-581	-9.0%	-3,087	-34.4%
ABE	2,011	1,616	1,685	1,545	1,334	-211	-13.7%	-677	-33.7%
GED	1,119	965	865	781	494	-287	-36.7%	-625	-55.9%
ESL	6,410	5,896	5,364	4,576	4,424	-152	-3.3%	-1,986	-31.0%
Vocational Skills	351	244	246	264	220	-44	-16.7%	-131	-37.3%
<b>Total (Unduplicated)</b>	<b>26,651</b>	<b>25,806</b>	<b>23,352</b>	<b>20,888</b>	<b>20,202</b>	<b>-686</b>	<b>-3.3%</b>	<b>-6,449</b>	<b>-24.2%</b>



# Wright College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,207	4,347	4,296	4,284	4,207	-77	-1.8%	0	0.0%
Pre-Credit	272	283	291	252	292	40	15.9%	20	7.4%
Continuing Ed.	243	261	151	91	88	-3	-3.3%	-155	-63.8%
Adult Education	2,999	2,715	2,570	2,240	1,912	-328	-14.6%	-1,087	-36.2%
ABE	656	527	542	491	380	-111	-22.6%	-276	-42.1%
GED	320	276	254	216	118	-98	-45.4%	-202	-63.1%
ESL	2,022	1,912	1,774	1,534	1,415	-119	-7.8%	-607	-30.0%
Vocational Skills	138	108	112	91	88	-3	-3.3%	-50	-36.2%
<b>Total (Unduplicated)</b>	<b>7,859</b>	<b>7,714</b>	<b>7,420</b>	<b>6,959</b>	<b>6,589</b>	<b>-370</b>	<b>-5.3%</b>	<b>-1,270</b>	<b>-16.2%</b>

*Special Interest FTE enrollments are not reported because they do not have credit hour value.*

**Wilbur Wright College**  
**Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category		FY 2003	FY 2004	FY 2005	FY 2006	Preliminary FY 2007 (uncertified)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	77,675.0	80,825.0	82,785.0	85,229.0	82,507.0	-2,722.0	-3.2%	4,832.0	6.2%
2	Business and Service Occupational	4,354.0	4,218.0	3,637.0	4,051.0	4,662.0	611.0	15.1%	308.0	7.1%
3	Technical Occupational and Vocational	8,083.0	7,408.0	6,662.0	5,677.0	6,585.0	908.0	16.0%	-1,498.0	-18.5%
4	Health Occupational and Vocational	7,035.0	8,556.0	6,866.0	7,979.0	8,043.0	64.0	0.8%	1,008.0	14.3%
5	Remedial Education	28,946.0	30,254.0	24,144.0	21,340.0	20,719.0	-621.0	-2.9%	-8,227.0	-28.4%
6	Adult Basic/Adult Secondary Education, ESL	70,248.0	65,167.0	62,742.0	57,447.0	52,110.0	-5,337.0	-9.3%	-18,138.0	-25.8%
<b>Total</b>		<b>196,341.0</b>	<b>196,428.0</b>	<b>186,836.0</b>	<b>181,723.0</b>	<b>174,626.0</b>	<b>-7,097.0</b>	<b>-3.91%</b>	<b>-21,715.0</b>	<b>-11.1%</b>

**FY2008 BUDGET SUMMARY  
DISTRICT OFFICE**



## District Office

Community College District Number 508

### Unrestricted Funds

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	21,762,682	33,890,607	46,072,572	45,796,822	38,868,666
	State Government	5,183	-	-	-	-
	Federal Government	73,555	-	-	-	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	-	-	-	-	-
	Auxiliary/Enterprise	587,575	544,501	221,000	459,618	185,000
	Investment Revenue	1,860,913	1,760,629	-	636	-
	Other Sources	369,216	963,658	-	63,514	-
<b>Revenue Total</b>		<b>24,659,124</b>	<b>37,159,395</b>	<b>46,293,572</b>	<b>46,320,590</b>	<b>39,053,666</b>
<b>Expenditures by Program</b>						
	Instruction	359,079	476,925	380,120	233,365	357,330
	Academic Support	1,240,840	864,049	1,553,124	941,482	1,847,936
	Student Services	-	662	(19,576)	-	-
	Public Service	226,640	317,895	109,744	67,375	-
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	122,709	21,786	-	-	-
	Operations and Maintenance	2,016,294	3,341,250	1,786,713	1,096,906	1,911,379
	Institutional Support	29,078,733	19,663,984	34,380,919	26,018,674	32,078,532
	Scholarships, Grants, Waivers	-	-	-	-	10,100
<b>Total</b>		<b>33,044,295</b>	<b>24,686,551</b>	<b>38,191,044</b>	<b>28,357,802</b>	<b>36,205,276</b>
<b>Expenditures by Object</b>						
	Salaries	8,097,853	9,455,781	11,523,645	10,944,154	14,062,786
	Employee Benefits	2,028,924	1,808,129	2,026,314	1,792,568	2,345,324
	Contractual Services	12,798,069	7,508,117	17,412,241	10,108,536	16,727,131
	Materials and Supplies	1,998,393	2,964,876	3,854,929	2,688,094	2,317,477
	Travel and Conference	162,263	329,694	521,654	283,563	451,000
	Capital Outlay	115,724	711,203	333,556	163,128	-
	Fixed Charges	61,780	42,894	36,000	276	8,000
	Utilities	2,232,212	1,961,639	2,466,557	2,363,360	244,908
	Other Expenditures					
	Bad Debt	(39,206)	(167,884)	-	-	-
	Waivers and Scholarships	3,930	-	-	-	-
	Other Expenditures	5,584,353	72,102	16,148	14,123	48,651
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>33,044,295</b>	<b>24,686,551</b>	<b>38,191,044</b>	<b>28,357,802</b>	<b>36,205,276</b>
<b>Revenues less Expenditures</b>		<b>(8,385,171)</b>	<b>12,472,844</b>	<b>8,102,528</b>	<b>17,962,788</b>	<b>2,848,390</b>

**General Appropriation**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	17,660,156	2,254,317	(6,963,463)	(7,278,865)	(3,150,574)
	State Government	2,800,695	-	-	-	-
	Federal Government	-	-	-	-	250,000
	Personal Property Replacement	10,499,413	13,307,576	8,300,000	8,300,000	8,300,000
	Tuition and Fees	-	-	2,420,000	-	-
	Auxiliary/Enterprise	-	-	-	34	-
	Investment Revenue	-	-	4,300,000	4,672,032	4,300,000
	Other Sources	29,500	8,357	2,156,000	471,618	400,000
<b>Revenue Total</b>		<b>30,989,764</b>	<b>15,570,250</b>	<b>10,212,537</b>	<b>6,164,819</b>	<b>10,099,426</b>
<b>Expenditures by Program</b>						
	Instruction	-	(65,593)	3,773,043	1,217,884	3,222,078
	Academic Support	-	-	-	-	819,193
	Student Services	-	198,350	-	-	274,000
	Public Service	-	-	1,500,000	484,178	-
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-	-
	Operations and Maintenance	-	1,890,420	1,692,245	546,233	1,872,738
	Institutional Support	(4,838,639)	1,440,542	12,497,547	1,451,743	8,013,892
	Scholarships, Grants, Waivers	-	-	-	-	400,000
<b>Total</b>		<b>(4,838,639)</b>	<b>3,463,719</b>	<b>19,462,835</b>	<b>3,700,038</b>	<b>14,601,902</b>
<b>Expenditures by Object</b>						
	Salaries	138,755	487,103	3,262,547	708,907	1,112,049
	Employee Benefits	(6,906,389)	271,119	483,045	271,121	1,685,732
	Contractual Services	1,579,330	1,909,183	11,415,415	1,902,356	4,270,302
	Materials and Supplies	328,958	104,700	7,981	5,568	1,014,900
	Travel and Conference	-	-	-	13,932	-
	Capital Outlay	-	-	1,970	-	-
	Fixed Charges	476,954	657,592	900,000	657,262	700,000
	Utilities	-	-	-	-	1,984,964
	Other Expenditures					
	Bad Debt	-	-	-	-	-
	Waivers and Scholarships	-	-	-	-	400,000
	Other Expenditures	(456,247)	34,022	3,391,877	140,892	3,433,955
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>(4,838,639)</b>	<b>3,463,719</b>	<b>19,462,835</b>	<b>3,700,038</b>	<b>14,601,902</b>
<b>Revenues less Expenditures</b>		<b>35,828,403</b>	<b>12,106,531</b>	<b>(9,250,298)</b>	<b>2,464,781</b>	<b>(4,502,475)</b>

# Board Of Trustees

Community College District Number 508

## Unrestricted Funds

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	64,398	109,744	113,000	280,825
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>64,398</b>	<b>109,744</b>	<b>113,000</b>	<b>280,825</b>
<b>Expenditures by Object</b>					
	Salaries	11,980	19,491	22,000	125,825
	Employee Benefits	1,560	256	-	-
	Contractual Services	20,862	20,468	21,000	24,000
	Materials and Supplies	18,464	55,310	62,000	62,000
	Travel and Conference	11,532	14,219	8,000	69,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>64,398</b>	<b>109,744</b>	<b>113,000</b>	<b>280,825</b>

**Office of the Chancellor**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	1,506	29,811	-	-
	Institutional Support	1,042,625	1,127,996	961,838	935,595
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>1,044,131</b>	<b>1,157,807</b>	<b>961,838</b>	<b>935,595</b>
<b>Expenditures by Object</b>					
	Salaries	522,703	608,119	644,838	541,013
	Employee Benefits	149,334	150,891	-	95,582
	Contractual Services	182,206	224,862	177,000	158,000
	Materials and Supplies	149,406	123,389	90,000	80,000
	Travel and Conference	19,646	25,134	20,000	33,000
	Capital Outlay	-	-	-	-
	Fixed Charges	9,138	5,234	6,000	8,000
	Utilities	10,809	20,177	24,000	20,000
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	889	-	-	-
	Other Expenditures	-	1	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>1,044,131</b>	<b>1,157,807</b>	<b>961,838</b>	<b>935,595</b>
<b>General Appropriation</b>					
	Salaries	-	344,400	409,162	350,000
	Employee Benefits	-	-	5,155	61,606
	Contractual Services	-	4,015	4,138	5,000
	Materials and Supplies	-	3,874	7,981	7,900
	Capital Outlay	-	-	1,970	-
	Other Expenditures	-	14,798	2,500,000	3,222,078
<b>General Appropriation Total</b>		<b>-</b>	<b>367,087</b>	<b>2,928,406</b>	<b>3,646,584</b>
<b>Total Operating Funds</b>		<b>1,044,131</b>	<b>1,524,894</b>	<b>3,890,244</b>	<b>4,582,179</b>
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds</b>		<b>1,044,131</b>	<b>1,524,894</b>	<b>3,890,244</b>	<b>4,582,179</b>
<b>Headcount (full/part)</b>					<b>4/25</b>



## Office of Intergovernmental Affairs

Community College District Number 508

### Unrestricted Funds

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	2,603	-	-
	Institutional Support	368,840	391,825	394,029	469,194
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>368,840</b>	<b>394,428</b>	<b>394,029</b>	<b>469,194</b>
<b>Expenditures by Object</b>					
	Salaries	127,954	112,366	146,029	181,856
	Employee Benefits	38,837	24,144	-	32,129
	Contractual Services	193,043	232,209	225,000	232,209
	Materials and Supplies	2,863	7,162	6,000	6,000
	Travel and Conference	3,992	15,944	13,000	13,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	2,151	2,603	4,000	4,000
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total Operating Funds</b>		<b>368,840</b>	<b>394,428</b>	<b>394,029</b>	<b>469,194</b>
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds</b>		<b>368,840</b>	<b>394,428</b>	<b>394,029</b>	<b>469,194</b>
<b>Headcount (full/part)</b>					<b>1/3</b>

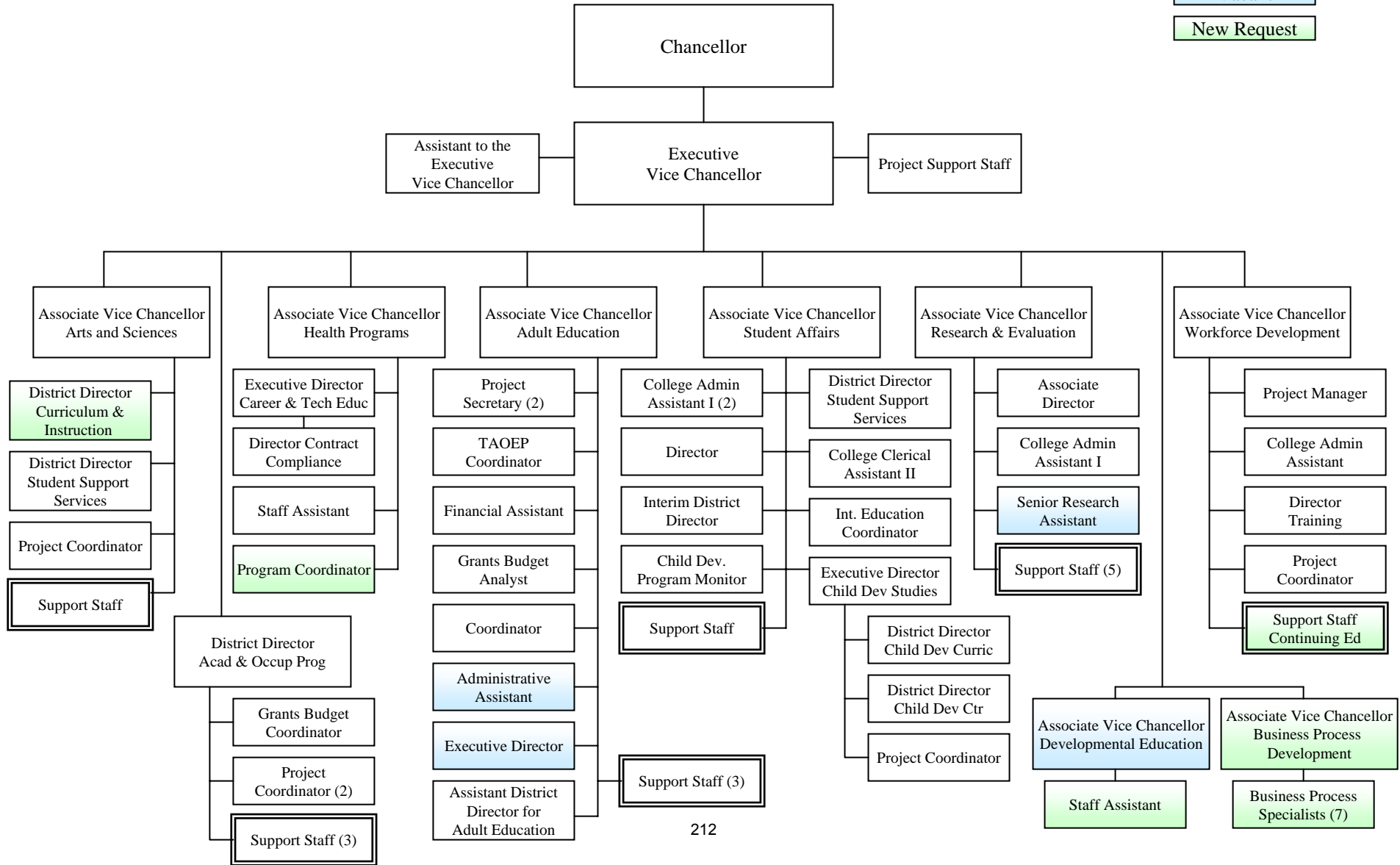
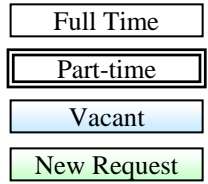
**Internal Audit**  
Community College District Number 508

**Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2005 Audit</b>	<b>FY 2006 Audit</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	-	-	-	659,263
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>659,263</b>
<b>Expenditures by Object</b>					
	Salaries	-	-	-	247,871
	Employee Benefits	-	-	-	43,792
	Contractual Services	-	-	-	350,000
	Materials and Supplies	-	-	-	4,500
	Travel and Conference	-	-	-	13,100
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total Operating Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>659,263</b>
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>659,263</b>
<b>Headcount (full/part)</b>					<b>3/0</b>

**OFFICE OF  
ACADEMIC AFFAIRS**

# Office of Academic Affairs Organization Chart



## Office of Academic Affairs

The Office of Academic Affairs provides district leadership for the development and implementation of academic and student policies. The office also serves as a liaison to local, state, and community partnerships. In conjunction with the colleges, the office develops academic plans and student support initiatives to meet the goals and objectives of the district.

### FY 2007 Major Accomplishments

*Goal 1: Improve the quality of all programs and services.*

#### Adult Education

- Created a comprehensive professional development plan and implemented three professional development workshops for Adult Education administrators and College Advisors, including Effective Practices in Evaluation of Instruction; Contextualization 101: How to Contextualize Curriculum for Adult Education Students; and Introduction to Adult Education for Advisors.

#### Arts & Sciences

- Coordinated and spearheaded the implementation of CurricuNet software system.
- Spearheaded the implementation of Master Faculty Development Seminar (32 graduated).
- Coordinated the development and implementation of the Faculty Development Seminar (389 faculty served).

#### Research & Evaluation

- Developed a report tracking student outcomes for new college Credit students who started at CCC in Fall 2000. Outcomes were tracked for a period of six years.
- Developed a report tracking CPS student outcomes for the CPS high school class of 2000 who started their college education at CCC in Fall 2000. Outcomes were tracked for a period of six years.
- Implementation of the Annual Program and Service Analysis (APSA) for Credit, Adult Education, and Academic and Student Support Services.

#### Student Affairs

- Standardized material and forms used by students with disabilities across all programs, to be available for Fall 2007.

- Streamlined the application process for International students.

### **Workforce Development**

- Dawson Technical Institute has been established as a leader in Construction training as a result of CCC creating apprenticeship prep programs, partnering with unions to bring in full USDOL BAT apprenticeship programs to DTI, and establishing an active partnership with the contractors' *Builders' Association*. New, short-term programs were developed in Bricklaying, Carpentry, Cement Masonry, Plumbing & Fire Protection, and Welding.
- Certificate and degree reviews were conducted for Manufacturing Programs. In concert with the Chicago Manufacturing Renaissance Council, National Industrial Metalworking Standards (NIMS) will be integrated via the Illinois Manufacturing Skills Standards into the manufacturing programs at DAC and WSTI, as well as HPVEC.

***Goal 2: Expand services to meet the needs of all students and workforce partners.***

### **Adult Education**

- Developed curriculum for an intensive short-term adult basic education course designed to provide 64 hours of instruction in a four week period, targeting learners at the 4<sup>th</sup> to 5.9<sup>th</sup> grade reading level and incorporating skills necessary for working.

### **Workforce Development**

- The Construction apprenticeship-prep programs were extended in length to qualify for financial aid. Additionally, all programs were submitted for and awarded WIA approval.

***Goal 3: Increase enrollment and retention.***

### **Adult Education**

- Met with partner organizations to identify causes of student absences and to explore ways to increase retention and advancement.

### **Research & Evaluation**

- Produced and distributed retention reports for all the colleges.
- Produced reports on non-returning students, which were presented at national and state conferences (AACC and IAIR).

### **Student Affairs**

- Coordinated a CPS Counselors Breakfast.
- Designed and monitored District-wide Retention Initiative process.

### **Workforce Development**

- The Bank Teller program was submitted for and gained approval from ICCB to be offered at 4 sites: KKC, DAC, HWC, and WRC.

*Goal 4: Effectively utilize resources and maximize revenue opportunities.*

### **Adult Education**

- Worked closely with the Finance Department to develop sound strategies for allocating credit hour generation in order to maximize revenue, as well as develop efficient financial systems which will allow the CCC District to monitor overall performance and accountability in Adult Education. Developed reports that identify and rank classes by percentage of students with performance gains in order to maximize grant revenue and balance reimbursement claims between restricted and unrestricted funding sources.

### **Student Affairs**

- Secured grant from the Department of Public Health to cover expenses of HIV/AIDS Testing of students during registration.

### **Workforce Development**

- Revenues increase over expenses for contract training, assessment and ACT Center activities. Funds have been used to fund Academic Affairs projects approved by the Executive Vice Chancellor that might otherwise have not been activated, including Research, Continuing Education, Remedial Math, the Salzburg student study visit, etc.

## **Key Strategic Goals/Objectives for FY 2008**

### **Adult Education**

- Increase capacity for Career Bridge in Adult Education by seeking funding opportunities from at least two additional external sources. Increase enrollment in Career Bridge courses by 10%.

- Improve intake and data collection procedures and outcomes. Assist colleges in increasing their post-testing rates, and improve ICCB AE performance outcomes by 3% for each performance area.
- Develop curriculum and seek approval from ICCB for short term vocational skills training courses funded by Adult Education.
- Establish and disseminate best practices for adult education Career Bridge programs.

### **Research & Evaluation**

- Develop new reports that will help CCC improve the quality of programs and services, and will meet the data needs of the Colleges and District offices.

### **Student Affairs**

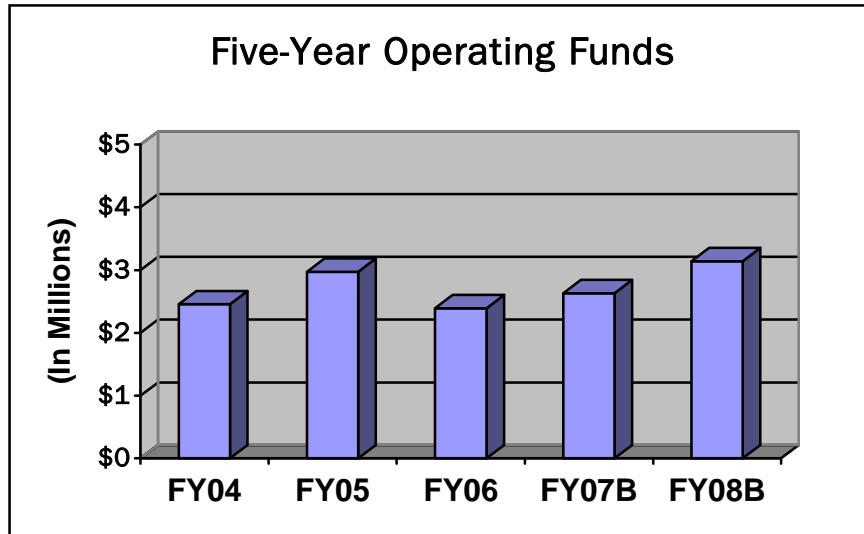
- Full implementation of College Success Seminar course.
- Full implementation of ACT E-Write assessment instrument.
- Full implementation of the Service Excellence Initiative.
- Full participation in PeopleSoft implementation of student advising module.
- Full participation in APSA review of Student Services.
- Strengthen partnership with CPS.
- Continued HIV/AIDS programming.

### **Workforce Development**

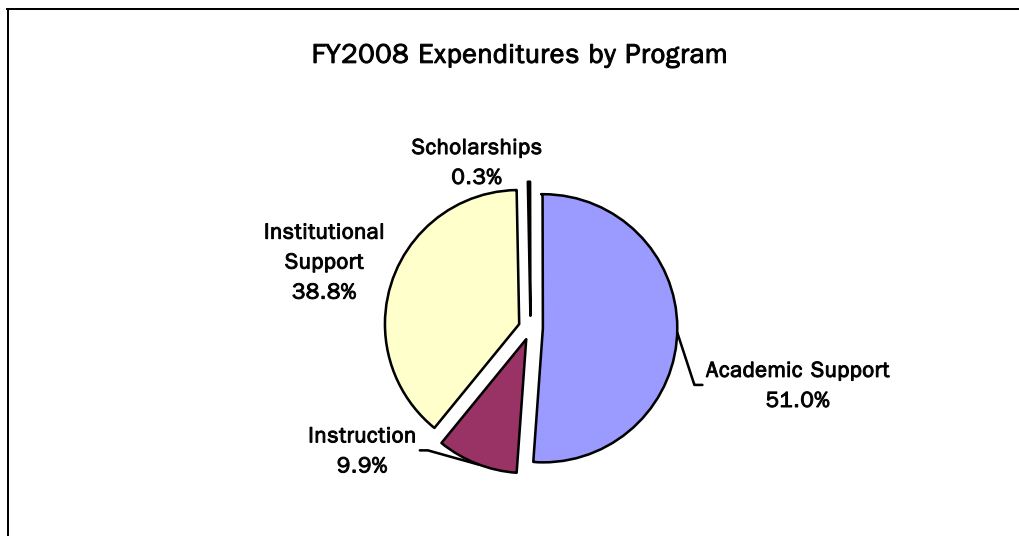
- Establish CCC as the premiere provider of manufacturing training to the private sector through the CMR initiative.
- Establish CCC as the premiere provider of open enrollment transportation training programs by leveraging development of new short- and long-term programs.



## FY2008 Financial Overview



The FY2008 operating budget for the Office of Academic Affairs excluding grants is \$3.1 million dollars. This reflects a 19.0% overall increase over the FY2007 budget. Salary costs make up 85.7% of the total budget in academic affairs and increased by 47%. The majority of this increase is due to the addition of three positions that had been previously funded through grant funds and the addition of two associate vice chancellor positions.



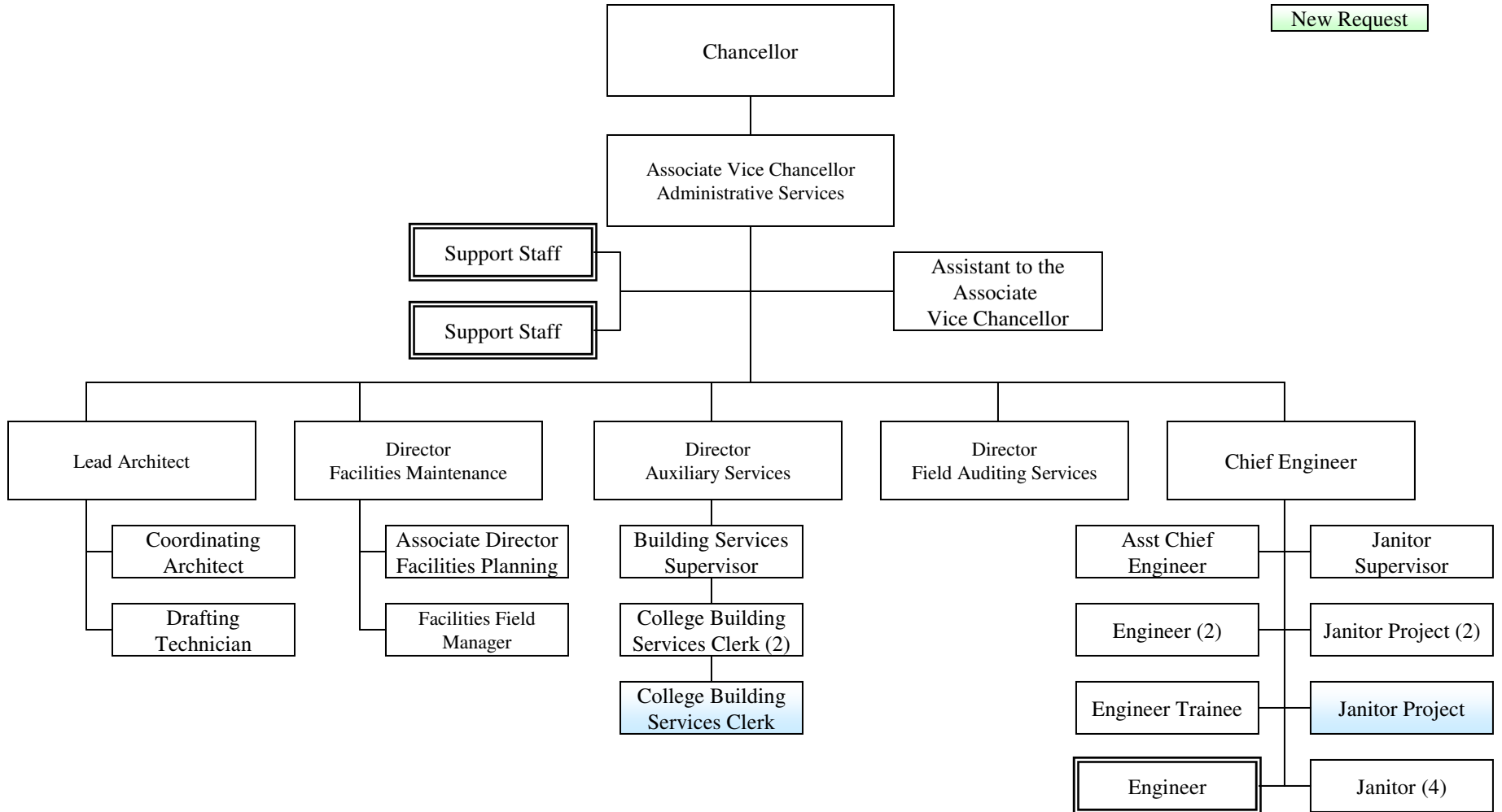
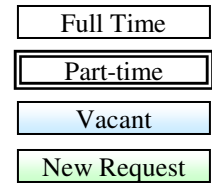
As is illustrated in the chart above, the majority of expenditures budgeted for the Office of Academic Affairs goes to academic support.

**Academic Affairs**  
Community College District Number 508

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	346,128	469,574	356,585	350,901
	Academic Support	1,240,201	864,049	1,432,899	1,814,002
	Student Services	-	662	-	-
	Public Service	226,640	317,895	121,000	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	122,709	21,786	-	-
	Operations and Maintenance	-	104	-	-
	Institutional Support	1,037,581	717,860	722,544	2,012,908
	Scholarships, Grants, Waivers	-	-	-	10,100
<b>Total</b>		<b>2,973,259</b>	<b>2,391,930</b>	<b>2,633,028</b>	<b>4,187,911</b>
<b>Expenditures by Object</b>					
	Salaries	1,438,915	1,349,588	1,832,773	3,093,774
	Employee Benefits	376,250	295,300	-	545,467
	Contractual Services	300,890	356,925	606,005	242,396
	Materials and Supplies	111,981	260,040	121,975	183,875
	Travel and Conference	59,181	116,797	51,475	96,700
	Capital Outlay	-	-	2,000	-
	Fixed Charges	-	5,612	-	-
	Utilities	259,375	6,471	8,700	15,600
	Other Expenditures				
	Waivers and Scholarships	3,041	-	-	-
	Other Expenditures	423,626	1,197	10,100	10,100
<b>Total Funds</b>		<b>2,973,259</b>	<b>2,391,930</b>	<b>2,633,028</b>	<b>4,187,911</b>
<b>General Appropriation</b>					
	Salaries	-	7,393	113,000	200,000
	Contractual Services	228,728	154,427	814,000	924,000
	Materials & Supplies	-	-	-	7,000
	Tuition Waivers & Chargebacks	(36,450)	405,693	550,000	400,000
<b>Total General Appropriation</b>		<b>192,278</b>	<b>567,513</b>	<b>1,477,000</b>	<b>1,531,000</b>
<b>Total Operating Funds</b>		<b>3,165,537</b>	<b>2,959,443</b>	<b>4,110,028</b>	<b>5,718,911</b>
<b>Total Capital Funds</b>		-	-	-	-
<b>Total All Funds</b>		<b>3,165,537</b>	<b>2,959,443</b>	<b>4,110,028</b>	<b>5,718,911</b>
<b>Headcount (full/part)</b>					<b>59/14</b>

**OFFICE OF  
ADMINISTRATIVE SERVICES**

# Office of Administrative Services Organization Chart



## Office of Administrative Services

Administrative Services supports the operation, maintenance, renovation and replacement of the facilities for the seven City Colleges of Chicago, satellite Learning centers and the District Office. Through coordination, monitoring and leadership in the areas of facilities planning, plant management, auxiliary services and capital development projects, Administrative Services is able to achieve system-wide efficiencies and cost savings to positively impact the learning environment.

### Major Accomplishments for FY 2007

#### ***Goal 1: Improve the quality of all programs and services.***

- Completed 100% of the Electrical Distribution Systems upgrades in ten (10) facilities.
- Completed Energy Performance Project for Malcolm X, installing energy efficient heating, hot water, cooling, and electrical distribution systems, replacing the roof, ceilings and lighting while installing the BAS system to ensure continued system efficiency.
- Finalized site upgrades at Truman College.
- Completed ceiling replacements at Daley, Truman and Dawson Tech.
- Completed Humboldt Park Learning Center Technology Center.
- Entered into a 3-year agreement with scavenger and recycling services for the entire District.
- Completed District Office renovation of Lobby and 2<sup>nd</sup> floor.
- Started District Office stairwell door and hardware replacement to meet City of Chicago fire code compliance.
- Initiated new procedures for handling of Certified Mail and Express Mail documents, enabling the Mail Center to provide better customer service and to operate in a more effective manner providing accountability, timely and accurate handling, distribution and processing.
- Developed an Emergency Response and Evacuation Plan for the District Office.
- Developed document retention procedures for the storage of archival files at the District Office.
- Upgraded the audio-visual equipment and public address system.
- Identified a process for the development of a district-wide policy for the management of the use, storage and disposal of hazardous chemicals.

#### ***Goal 2: Expand services to meet the needs of all students and workforce partners.***

- Completed first floor main lobby, cultural center, security office, Hurst conference room, book store, and 16 washrooms at Malcolm X College.
- Completed installation of OCE copiers throughout the district for students and staff.

- Completed installation of new chillers and sinks for the French Pastry School.

**Goal 3: Increase enrollment and retention.**

- Worked with Public Building Commission to complete construction of the new Kennedy-King campus.
- Increased the hiring of Dawson and West Side Technical students as apprentices on competitively awarded construction and work services bids.
- Enhanced the food service products at the colleges so that they continue to meet the needs of the students and provide the District with the greatest financial return or saving.

**Goal 4: Effectively utilize resources and maximize revenue opportunities.**

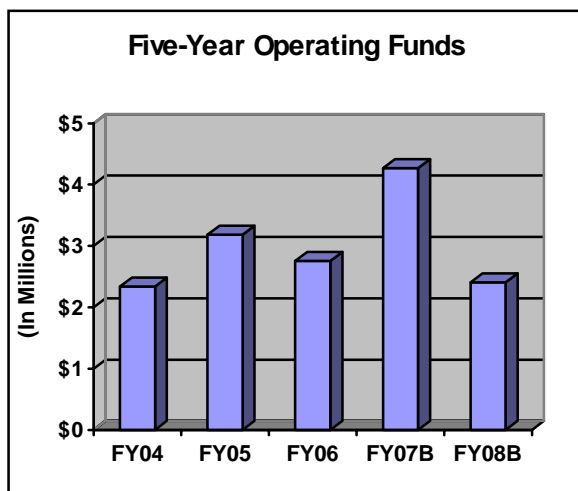
- Worked with Finance to regain \$15 million in CDB funds for the New Kennedy-King campus.
- Worked with Finance regarding the acquisition of the LaSalle Bank building for the implementation of Daley College's Industrial Training Center.

**Key Strategic Goals/Objectives for FY 2008**

- Improve communications with the colleges on capital projects by creating time lines and expectations for the different delivery methods available to us:
  - PBC
  - CDB
  - Design Build
  - In-house public bidding
  - In-house JOC contracting
- Plan to meet with each college to discuss the delivery methodologies and upcoming projects. Have an open dialogue addressing their issues and budget.
- Utilize the help we have to restore our files to their impeccable condition of a few years ago (Document Retention Program).
- Develop working models for our project managers to use to track progress and issues. Standardize these reports for ease of recognition.
- Publicly bid a distributor contract for janitorial supplies to retain control over product waste and quality. This should lead to an overall improvement with the appearance of our schools and reduce costs.
- Negotiate a food service contract that results in additional revenue to the District and improved service and quality.
- Negotiate a new agreement with Northwestern Traffic Institute for the use of classrooms for the traffic safety program for minor traffic offenders.

- Negotiate an agreement for the tropical plant maintenance services for the District Office.
- Develop and implement interactive on-line Auxiliary Services building services request forms.
- Create a Mail Services web site to promote a better understanding of Mail Services for the District Office.
- Replace current office signage to meet ADA standards for building signage.
- Establish a formal preventative maintenance program for the sanitation of the building.

### FY2008 Financial Overview



The FY2008 operating budget for the Office of Administrative Services is \$2.4 million dollars. This does not include the \$76.5 million in capital funds that are also managed by this office. The operating fund budget for FY2008 reflects a 44% decrease from the FY2007 budget. While additional funding was budgeted in FY2007, these funds were not spent. The FY2008 budget will bring the budget back in line with what is projected to be spent.

The focus of this department is on the implementation of the District Capital Improvement Plan and the expenditure of capital dollars available for that plan.

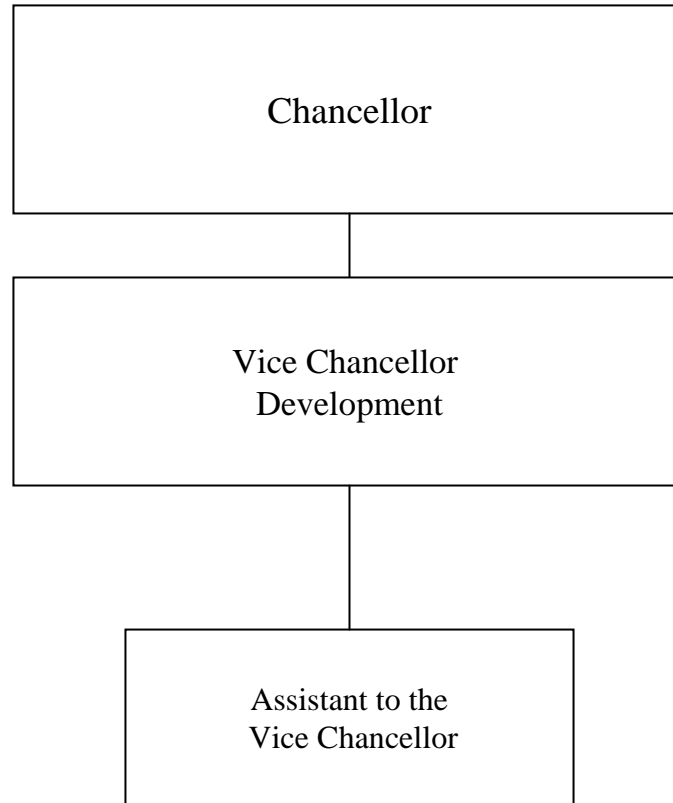
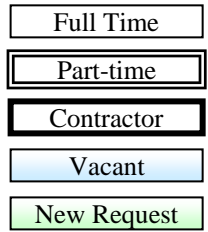
**Administrative Services**  
Community College District Number 508

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	2,014,788	1,712,189	1,673,635	1,885,489
	Institutional Support	1,167,377	1,043,788	2,594,129	813,214
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>3,182,165</b>	<b>2,755,977</b>	<b>4,267,764</b>	<b>2,698,703</b>
<b>Expenditures by Object</b>					
	Salaries	1,794,378	1,543,375	1,415,743	1,669,272
	Employee Benefits	303,162	330,203	-	294,197
	Contractual Services	495,498	233,043	1,817,593	443,232
	Materials and Supplies	323,873	276,522	241,433	132,627
	Travel and Conference	8,664	34,177	70,179	32,700
	Capital Outlay	18,959	5,471	326,556	-
	Fixed Charges	-	1,179	30,000	-
	Utilities	237,631	335,845	363,393	123,808
	Other Expenditures		(3,838)	2,867	2,867
<b>Total</b>		<b>3,182,165</b>	<b>2,755,977</b>	<b>4,267,764</b>	<b>2,698,703</b>
<b>General Appropriation</b>					
	Contractual Services	-	-	-	50,000
	Materials and Supplies	-	62,500	-	-
	Fixed Charges	476,954	657,592	-	-
<b>Total</b>		<b>476,954</b>	<b>720,092</b>	<b>-</b>	<b>50,000</b>
<b>Total Operating Funds</b>		<b>3,659,119</b>	<b>3,476,069</b>	<b>4,267,764</b>	<b>2,748,703</b>
<b>Capital Funds</b>					
	Contractual Services	1,117,470	595,098	63,283	-
	Materials and Supplies	300,052	139,767	77,919	-
	Capital Outlay	5,469,756	3,274,729	2,057,539	12,683,715
<b>Total Capital Funds</b>		<b>6,887,278</b>	<b>4,009,594</b>	<b>2,198,741</b>	<b>12,683,715</b>
<b>Total Funds</b>		<b>10,546,397</b>	<b>7,485,663</b>	<b>6,466,505</b>	<b>15,432,418</b>
<b>Headcount (full/part)</b>					<b>28/3</b>



# OFFICE OF DEVELOPMENT

# Office of Development Organization Chart



## Office of Development

The mission of the Development Department is threefold: raise money for the benefit of City Colleges' academic programs, students and infrastructure; direct and manage the affairs of the City Colleges of Chicago Foundation; and build and manage a City Colleges alumni program.

### Major Accomplishments for FY 2007

#### ***Goal 1: Improve the quality of all programs and services.***

- Created new scholarships, as follows:
  - Malcolm X College/United Center Joint Venture Scholarship (\$865,000).
  - Mother Rose Meatchem Scholarship (\$240,000).
  - Mexican Consulate IME Fellowship Program (\$20,000).
- Worked with colleges (TR and WR/HPVEC) to understand limitations to program as written (by the California Policy Research Center). Worked closely with the Director of the CPRC to revise the program rules to better fit our circumstances and to benefit our students.
- Worked closely with each college to document each scholarship to be posted on the website (on going). Specifically, posted general scholarship funds for each college whereby undocumented students are eligible to apply.
- Held Scholarship Day presentations at each college to promote awareness of scholarships, provide information about how to search for scholarships (on the CCC website) and apply, and to increase awareness of student services staff members.

#### ***Goal 2: Expand services to meet the needs of all students and workforce partners.***

- Worked closely with colleges to provide targeted constituent lists (Kennedy-King College golf outing, Malcolm X College's President's Gala, Daley College WSTI event, and Harold Washington College retirees) for on going college events. The goal is to leverage the events by inviting greater participation, reconnect with and strengthen constituent relationships, and ultimately to expand the donor base.
- Collaborated with the colleges to finalize scholarship documentation with the aim of expanding scholarship opportunities available on the CCC website. Promoted scholarships via email "announce messages", posters and flyers.
- Promoted the Employee Giving Campaign each month during new employee orientation. Employee payroll contributions have increased more than 10% as a result. Annual contributions now total approximately \$38,000, up from \$25,200 in FY2003, a 51% increase in 4 years.

- Worked with the City Colleges of Chicago Foundation Board and the Office of Finance to modify the Foundation's investment policy to boost investment returns and increase resources needed to expand programs.
- Collaborated with ShoreBank to post their annual scholarship opportunities (10 – 12 scholarships each year) on the CCC website. Additionally, sent out announcement messages to students notifying them of the scholarship opportunity and providing information and links needed to make application. Preserved \$19,300 in scholarship monies to be used over the next few years (versus refunding money back to ShoreBank).

***Goal 3: Increase enrollment and retention.***

- Additionally, major improvements in the design, content and presentation of CCC's financial aid website make it easier for students and prospective students to research financial assistance opportunities.
- Advanced a new marketing strategy and designed and promoted a new "Do Your Homework" section for the CCC website in an effort improve advertising effectiveness and increase enrollment. Many hours of work have been put into this project (in collaboration with WYCC staff). Developed content has been used many times in other projects.

***Goal 4: Effectively utilize resources and maximize revenue opportunities.***

- An intense focus on donor support and providing assistance to enable them to accomplish their goals has fostered strong relationships. We are collaborating with donors to help them grow, which will result in increased financial support for CCC students.
- A redesigned Foundation investment policy will yield improved investment returns and additional resources which will be channeled into student scholarships.

**Key Strategic Goals/Objectives for FY 2008**

- Conduct a philanthropic market assessment (subject to funding and Board approval) to evaluate and, ultimately, engage Chicago's philanthropic community in supporting the City Colleges of Chicago.
- Initiate planned giving activities.
- Leverage and expand on going functions, events and programs at the colleges to expand the donor base, re-connect with alumni, and boost participation rates and contributions. Focus specifically on:
  - Expanding work with current and new donors.
  - Selectively reaching out to selected alumni and prior donors for support.
- Achieve contributions in excess of \$250,000 and cultivate new donors.

**Office of Development**  
Community College District Number 508

**Unrestricted Funds**

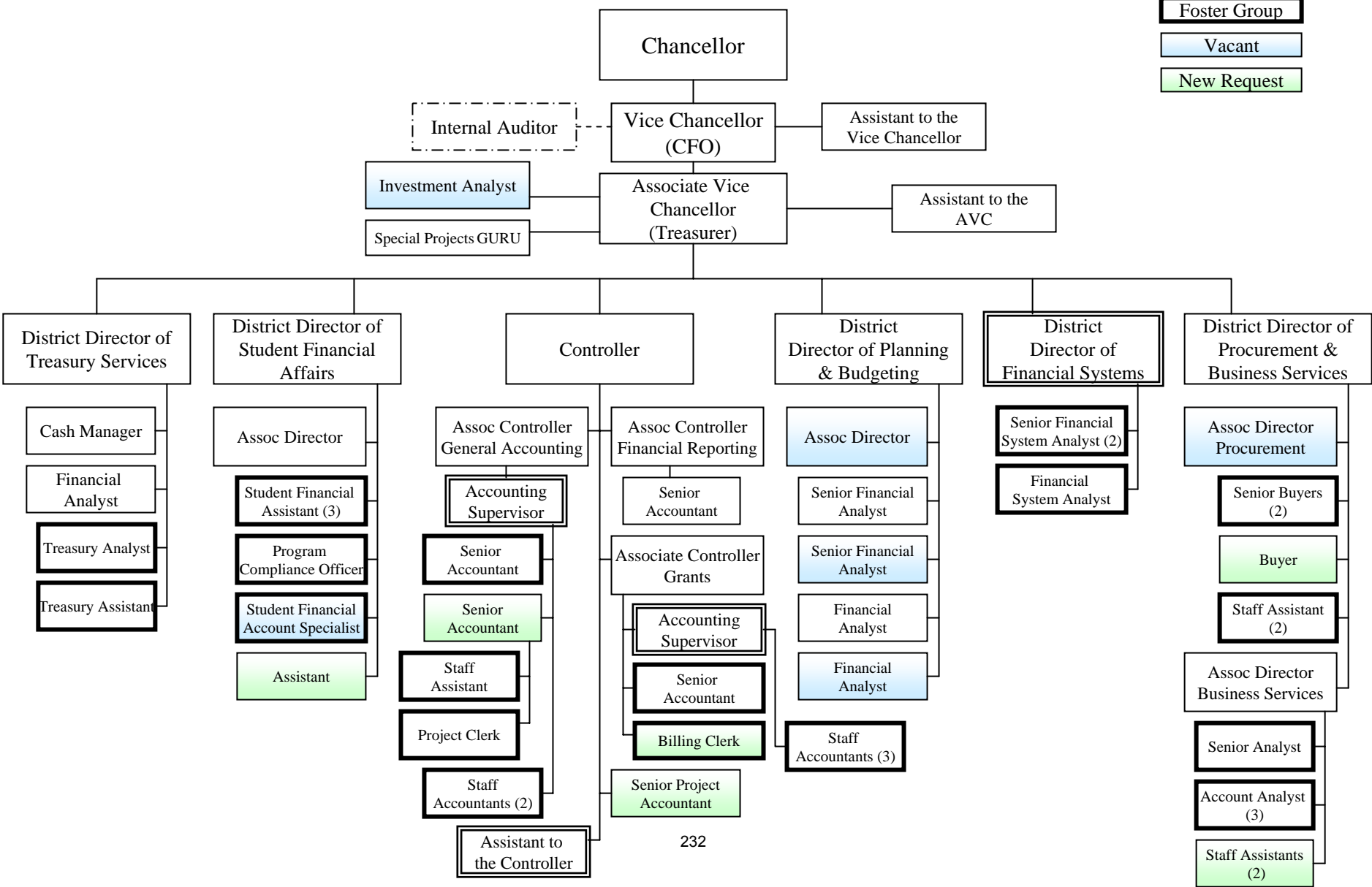
<b>Type</b>	<b>Program Description</b>	<b>FY 2005 Audit</b>	<b>FY 2006 Audit</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	390,442	248,844	266,567	289,608
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>390,442</b>	<b>248,844</b>	<b>266,567</b>	<b>289,608</b>
<b>Expenditures by Object</b>					
	Salaries	174,271	193,893	187,567	187,567
	Employee Benefits	55,314	49,214	-	33,138
	Contractual Services	67,658	548	30,000	34,400
	Materials and Supplies	3,814	3,841	43,000	25,000
	Travel and Conference	385	1,348	6,000	2,000
	Capital Outlay	89,000	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	7,503
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>390,442</b>	<b>248,844</b>	<b>266,567</b>	<b>289,608</b>
<b>General Appropriation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Funds</b>		<b>390,442</b>	<b>248,844</b>	<b>266,567</b>	<b>289,608</b>
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds</b>		<b>390,442</b>	<b>248,844</b>	<b>266,567</b>	<b>289,608</b>
<b>Headcount (full/part)</b>					<b>2/0</b>



# **OFFICE OF FINANCE**

# Office of Finance Organization Chart

- Full Time
- Part-time
- Foster Group
- Vacant
- New Request





## Office of Finance

The Office of Finance tracks, collects, analyzes, and reports all financial data affecting District finances and to help the Board and officers of the District establish sound policies and render judicious decisions. The Office is also responsible for preparation of annual budget, monitoring budgetary activity, effectiveness of resource allocation, compliance with all standards for accounting and reporting, maintenance of accurate financial data and reasonable cash flow, maximization of revenues, and optimizing funding for capital.

### Major Accomplishments for FY 2007

***Goal 1: Improve the quality of all programs and services.***

- Increased WBE participation by two percent because of procurement's participation in various vendor fairs.
- Hosted various campus and District Office policy presentations that have resulted in improved compliance with procurement policies.
- Contributed towards new CCC employee benefit of using pre-tax dollars for Metra commuting expenses.
- Improved monthly bank reconciliation process by providing staff access to on-line banking services.

***Goal 2: Expand services to meet the needs of all students and workforce partners.***

- Successfully converted federal work study students to direct deposit or stored value debit card. To reduce cost, eliminate paper checks, fraud exposure and stop payments.
- Represent District employees on Chicago Municipal Employees Credit Union board of directors.

***Goal 3: Increase enrollment and retention.***

- Enhanced PeopleSoft Student System Administration reports to provide more relevant information for use by Colleges and District Office.
- Assisted in the development of user-friendly self-service student access to the PeopleSoft Student System.

***Goal 4: Effectively utilize resources and maximize revenue opportunities.***

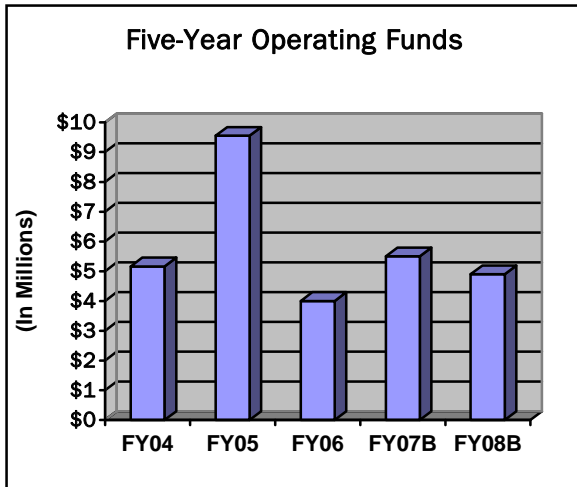
- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation award for second year in a row.
- Identified capital funding totaling approximately \$81 million to support the District's \$1 billion in long-term capital needs.
- Completed a \$40 million City of Chicago bond issue to support the District's capital program.

- Aligned the District's definition of instructional costs to more accurately reflect all expenses in accordance National Association of Colleges and University Business Officers (NACUBO) instructional cost classifications.
- Developed a scholarship allowance and financial aid expense report to identify the allocation of financial aid that is disbursed to students.
- Enhanced quality of interim financial reporting by seeking review and input from the colleges' Exec. Directors of Business & Administrative Services.
- Improved timeliness and quality of required financial reporting to various external agencies.
- Continued improvement of processing and posting of payroll suspense.
- Developed a more formal process of obtaining Board approval for all vendors over \$10,000.
- Completed a RFP process to select a new collection agency partner lowering collection costs and increasing ability to recover old accounts.
- Completed a RFP process to select a new investment manager to improve investing strategy and maximize investment income.

### **Key Strategic Goals and Objectives for FY 2008**

- Implement a more efficient and cost effective manner of paying vendors, students and employees.
- Provide enhanced reporting and analysis to support enrollment planning, decision making and appropriate monitoring of the various financial activities.
- Develop Office of Finance a comprehensive calendar of events.
- Establish and /or revise financial policies and procedures.
- Increase utilization of Illinois Community College System Purchasing Consortium and other master purchasing contracts.
- Increase the number of responsive firms on the District's approved vendor list including MBE/WBE vendors.
- Completion of the upgrade of Peoplesoft financials to version 8.9.
- Improve month-end and year-end Close and completion of FY 2007 audit.
- Improve budget and strategic financial planning process.
- Reduce delinquent student accounts and bad debts.
- Support the 2007 Illinois Community College Board recognition visit.

## FY2008 Financial Overview



The FY2008 operating budget for the Office of Finance is \$4.9 million dollars. This reflects an 11% overall decrease from the FY2007 budget. Reductions were made in all areas of the budget, including salaries, services, supplies and travel. Several vacant positions were eliminated, and reductions were made in all other areas due to the reduction of available revenues for FY2008.

**Office of Finance**  
Community College District Number 508

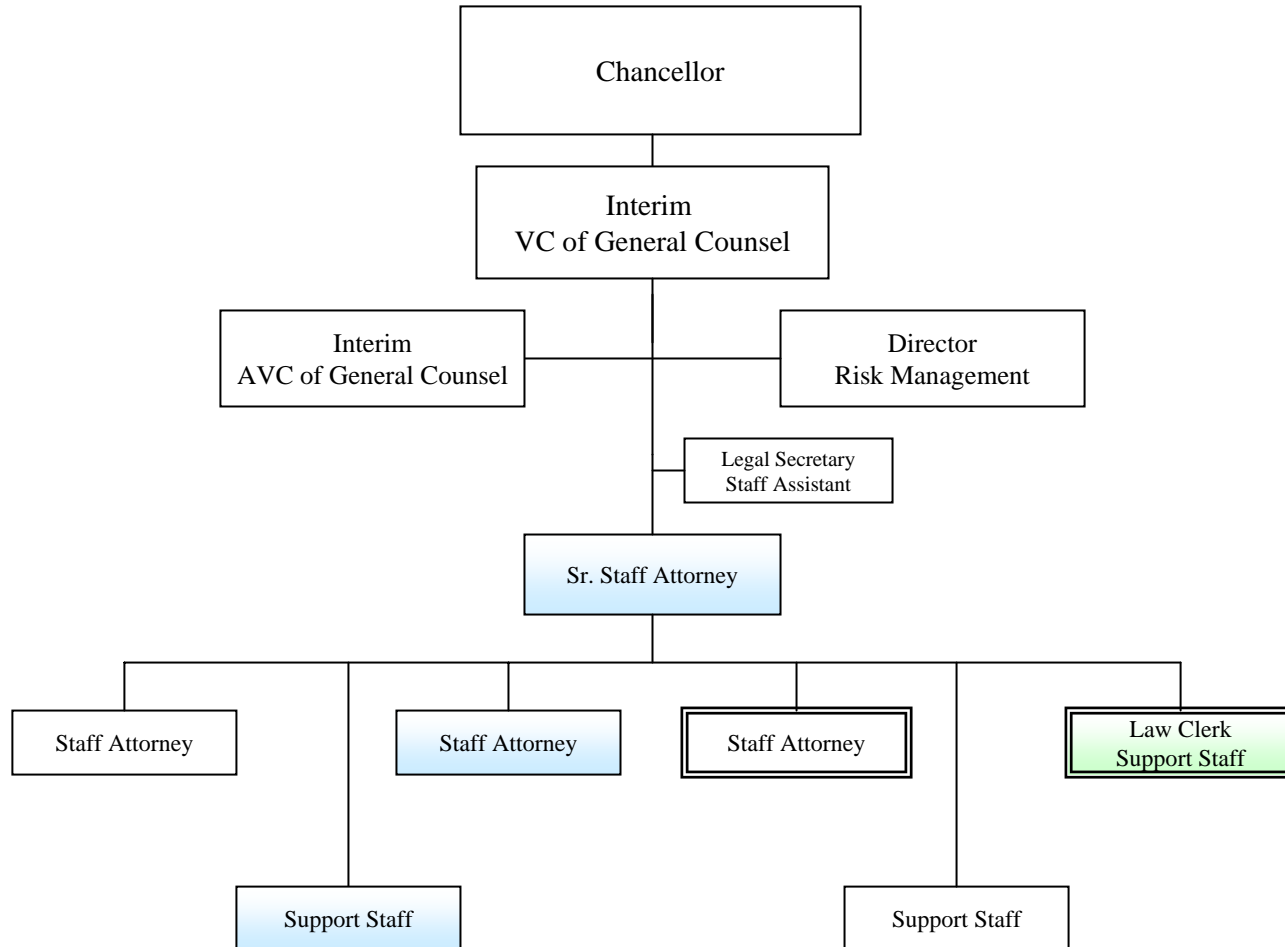
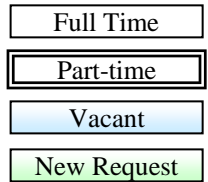
**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	1,008	7,351	-	-
	Academic Support	639	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	263	-	-
	Institutional Support	9,546,076	4,024,232	5,503,045	5,258,974
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>9,547,723</b>	<b>4,031,846</b>	<b>5,503,045</b>	<b>5,258,974</b>
<b>Expenditures by Object</b>					
	Salaries	364,722	1,601,684	2,188,020	2,045,813
	Employee Benefits	103,601	298,964	-	361,439
	Contractual Services	3,832,173	2,085,973	2,995,525	2,683,222
	Materials and Supplies	120,520	108,230	162,500	90,000
	Travel and Conference	6,519	28,453	157,000	53,500
	Capital Outlay	-	-	-	-
	Fixed Charges	-	1,421	-	-
	Utilities	347	263	-	-
	Other Expenditures				
	Bad Debt	(39,206)	(167,884)	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	5,159,047	74,742	-	25,000
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>9,547,723</b>	<b>4,031,846</b>	<b>5,503,045</b>	<b>5,258,974</b>
<b>General Appropriation</b>					
	Employee Benefits	4,921,420	9,765,510	7,127,084	1,400,000
	Contractual Services	675,422	1,007,560	1,075,000	731,300
	Fixed Charges	-	-	900,000	-
	Other Expenditures	(172,562)	44,481	130,000	-
<b>General Appropriation Total</b>		<b>5,424,280</b>	<b>10,817,551</b>	<b>9,232,084</b>	<b>2,131,300</b>
<b>Total Operating Funds</b>		<b>14,972,003</b>	<b>14,849,397</b>	<b>14,735,129</b>	<b>7,390,274</b>
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds</b>		<b>14,972,003</b>	<b>14,849,397</b>	<b>14,735,129</b>	<b>7,390,274</b>
<b>Headcount (full/part)</b>					<b>31/32 *</b>

\* 28 of 32 are employed on a contractual basis

**OFFICE OF THE  
GENERAL COUNSEL**

# General Counsel Office Organization Chart



## Office of the General Counsel

The Office of the General Counsel measures its performance based on its legal accomplishments. These accomplishments may be difficult to measure, as there is no hard data. Instead, the performance measures can be determined by the value to CCC, both in dollar amounts and in the value of service to CCC. For example, in some cases, while CCC paid money on a claim, the legal services by the Office of the General Counsel (“OGC”) were able to limit the amount of the claim, both through its direct service and through the use of in-house attorneys, rather than using outside, contract attorneys that charge by the hour. This measure is both useful in determining performance measurements in litigation as well as transactional work provided by the OGC. Other traditional performance measures include obtaining case dismissal, summary judgment, prevailing on appeal and/or obtaining a verdict in our favor. On the contract end, securing insurance and indemnification from vendors and/or their insurers for any liabilities that arise is a performance goal. Excellent customer service to the Colleges and the District office is also a priority.

The Office of the General Counsel is responsible for all legal work arising from the activities of the District. The mission of the office is to provide superior legal counsel, guidance and policy analysis to the Colleges, satellite campuses, WYCC, the District Office and the Board and to ensure that the District’s decisions and actions comply with federal, state and local laws. The Office performs a stunning variety of legal services including litigation, litigation management, collective bargaining, contracts, leasing, commercial transactions, workers compensation, labor and employment matters, policy and procedure analysis, discrimination, records access and privacy issues, personal injury defense, regulatory compliance, student discipline oversight, intellectual property, corporate counseling, freedom of information act requests, response to subpoenas, tax exemption proceedings, Illinois Court of Claims matters and miscellaneous legal matters. Insurance coverage and Risk Management matters are also handled by the Office of the General Counsel.

## Major Accomplishments for FY 2007

### ***Goal 1: Litigation and Claims Handling***

- Obtained voluntary dismissal of a federal lawsuit seeking damages against CCC by a Kennedy-King College student as a result of alleged discrimination claims. Olojo v. Kennedy-King College (05 C 6234)
- Obtained favorable file closure with the U.S. EEOC Office and Illinois Department of Human Rights regarding various discrimination complaints.
- Successfully Defended CCC at the Illinois Educational Labor Relations Board on three charges stemming from the 2004 faculty strike.
- Prevailed at arbitration with CCCLOC over the retention of an adjunct faculty beyond the contractual number of semesters.
- Drafted indemnification and insurance language in a major construction contract which allowed for successful tender of a personal injury lawsuit brought by a construction worker to our vendor's insurer, including securing their agreement to secure counsel of our choice, pay attorney's fees and indemnity.
- Won lawsuit and appeal in matter filed by former attorney seeking \$300,000 discretionary bonus on top of legal fees.
- Won summary judgment in a defamation case brought by a former employee.

### ***Goal 2: Expand services to meet the needs of all students and workforce partners.***

- Helmed the Records Retention and Responsible Computer Use Policy committees.
- Legal support - purchase of the LaSalle Bank building for Daley College.
- Assisted in obtaining food and liquor license renewals for the Parrot Cage Restaurant and Washburne Culinary Institute.
- Oversaw legal aspects of wholesale changes to the Olive-Harvey, Kennedy-King and Daley College Nursing Programs.
- Reduced Work Comp claims expense from \$46,500 per month to \$25,000 per month.
- Implemented Work Comp Loss Prevention Training.
- Drafted Insurance Services RFP to competitively select Insurance Broker.
- Instituted Student Accident Health Plan for Students enrolled in "At Risk" curriculum throughout the District.
- Continued significant CCC initiatives: (a) State of Illinois and CCC CIP Task Force; (b) CCC Pandemic Flu Task Force; (c) CCC Environmental Health & Safety Task Force and (d) CCC Crisis Management Task Force.
- Processed facilities use agreements, clinical agreements, training agreements, program agreements, grant agreements, lease agreements,

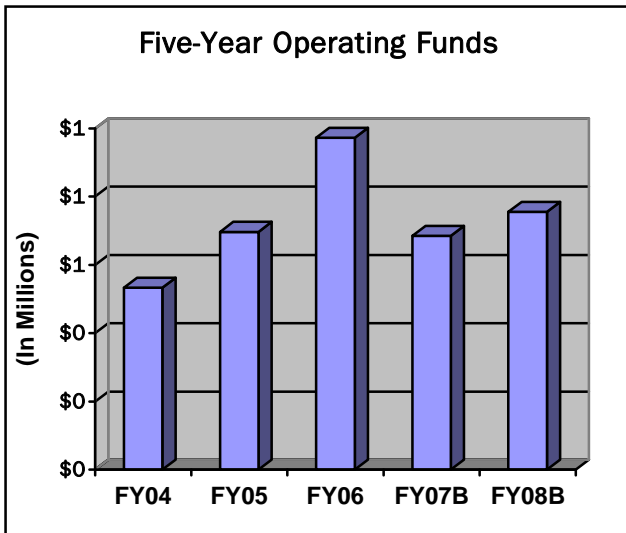


professional services agreements, license agreements, IT contracts, construction contracts, and miscellaneous contracts needed district-wide.

### Key Strategic Goals/Objectives for FY 2008

- Helm the successful negotiation of a fiscally sound, equitable collective bargaining agreements with Local 1600, 399 and Local 1708 part-time employees.
- Strengthen Reserves Analysis and Monitoring – Quarterly Reporting.
- Provide formal litigation reporting to Board/Chancellor regarding high exposure matters.
- Enhance reporting to Board on Outside Counsel expenditures.
- Strengthen office protocol regarding new requests for legal assistance to ensure all requests for legal assistance are initially submitted to the General Counsel for assignment, logging and proper file opening.
- Further refinement of contracts processing.
- Continue conversion to a paperless file storage system.
- Continue providing superior legal analysis and counsel in all areas (litigation, worker’s compensation, labor, and transactional matters).
- Continue pursuing continuing legal education opportunities and ensure compliance by all attorneys with continuing education requirements.
- Encourage minority-owned law firms and minority counsel to seek contracts for legal services and/or to apply for employment with the Office of the General Counsel to promote greater diversity.

### FY2008 Financial Overview



The FY2008 operating budget for the General Counsel is \$0.8 million dollars. This reflects a 10.2% overall increase over the FY2007 budget. This increase is due entirely to increases in salary cost due to negotiated increases and the addition of a risk manager to the office. All other costs in the department were reduced or stayed the same in order to help contain costs.

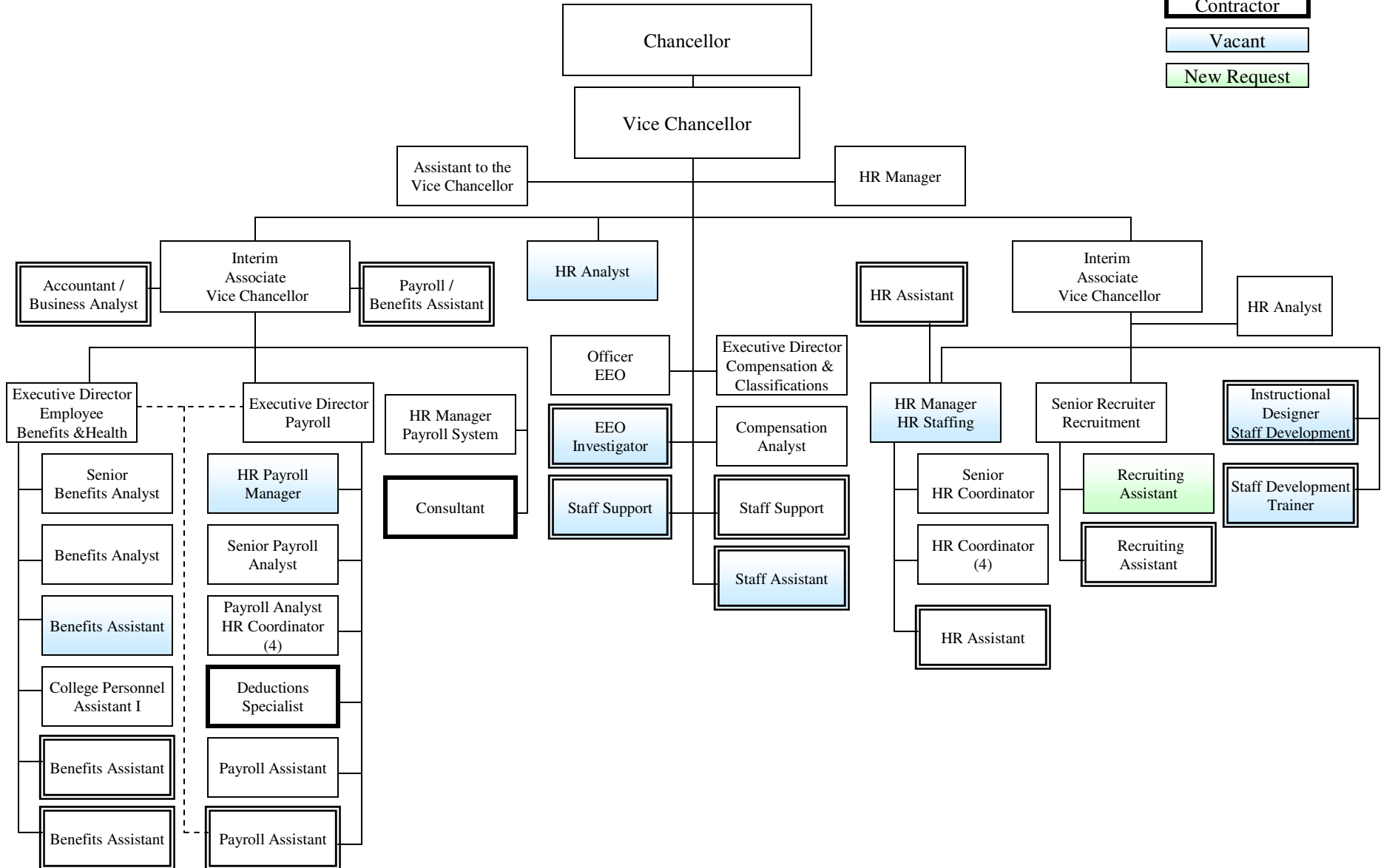
**General Counsel**  
Community College District Number 508

**Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2005 Audit</b>	<b>FY 2006 Audit</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	696,776	973,207	685,248	870,832
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>696,776</b>	<b>973,207</b>	<b>685,248</b>	<b>870,832</b>
<b>Expenditures by Object</b>					
	Salaries	496,813	708,253	569,528	654,483
	Employee Benefits	153,108	182,602	-	115,629
	Contractual Services	3,998	6,931	25,289	25,289
	Materials and Supplies	37,622	55,926	67,250	57,250
	Travel and Conference	3,555	19,495	15,000	15,000
	Capital Outlay	-	-	5,000	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	1,680	-	3,181	3,181
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>696,776</b>	<b>973,207</b>	<b>685,248</b>	<b>870,832</b>
<b>General Appropriation</b>					
	Salaries	138,755	135,310	164,503	162,049
	Employee Benefits	1,074,263	(67,839)	757,000	-
	Contractual Services	675,180	743,181	772,277	875,977
	Fixed Charges	-	-	-	700,000
	Other Expenditures	(247,235)	(350,559)	211,877	211,877
<b>General Appropriation Total</b>		<b>1,640,963</b>	<b>460,093</b>	<b>1,905,657</b>	<b>1,949,903</b>
<b>Total Operating Funds</b>		<b>2,337,739</b>	<b>1,433,300</b>	<b>2,590,905</b>	<b>2,820,735</b>
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds</b>		<b>2,337,739</b>	<b>1,433,300</b>	<b>2,590,905</b>	<b>2,820,735</b>
<b>Headcount (full/part)</b>					<b>7/5</b>

**OFFICE OF  
HUMAN RESOURCES**

# Office of Human Resources Organization Chart



## Office of Human Resources

The mission of the Office of Human Resources and Staff Development is to attract, recruit, develop, and retain the most highly qualified and diverse workforce. We seek to accomplish our mission by providing excellent service and leadership in the areas of recruitment, benefits, compensation, classification, staff development, and EEO.

### Major Accomplishments for FY 2007

#### Improve the quality of all programs and services

- **Benefit Audit Results:** Sent open enrollment communications about the HMO vendor change from Humana to HMO Illinois to over 5,000 employees/retirees resulting in a total of 1,784 enrollment/change forms processed compared to 438 forms during the previous year's open enrollment—a 307% increase.
- **New Medicare One Time Election:** Processed one-time Medicare tax elections for 158 individuals employed with CCC since 3/31/86 (allowed under Public Act 94-415) that elected to begin contributing to Medicare.
- **Resolution for Survivors of Deceased Employees:** Reduced financial stress for survivors of deceased full-time employees through an approved Board Resolution allowing them to pay the employee rate during the first three months of COBRA coverage.
- **Resolution for CCC Classes for Domestic Partners:** Proposed a resolution to approve freed tuition for CCC credit classes for domestic partners.
- **Payroll Benchmarks and Analysis Reports:** The payroll department has identified key metrics payroll professionals are using to assess performance. These benchmarks will help classify, calculate, and rank opportunities for improvement. The goal is to establish best practices which will ultimately drive down the costs of producing a payroll while improving efficiency.
- **Creation of direct resume submission by candidates to the Colleges:** Successfully created individual e-mail addresses for applicants to submit their resumes directly to the Colleges of their choice for employment consideration. These e-mailboxes have brought more efficiency by accelerating the hiring process since the resumes are received directly at each College rather than the District Office for distribution to the Colleges.
- **Standard Faculty Position Announcements:** Position announcements were standardized for all Faculty positions. The position announcement is utilized for all different types of faculty positions, including tenure-track, part-time, continuing education, and adult education; it is customized when special requirements are needed such as special certifications or languages spoken. This method allows for a more professional standardized communication of the availability of positions. Logistical

changes in posting procedures allow for faster position announcements ensuring we are soliciting competitively in the market place.

- **Faculty Job Fair:** Successful Faculty Career Fair was held in March 2007; 270 attendees participated in the event.
- **Creation of an Electronic Checklist to Track Hiring:** District-wide initiative to provide a check and balance to the hiring process to ensure all documents are received and accurately completed. A consolidated Electronic Checklist allows for the identification of missing documents in real time which ensures quicker and more efficient response.

**Effectively utilize resources and maximize revenue opportunities.**

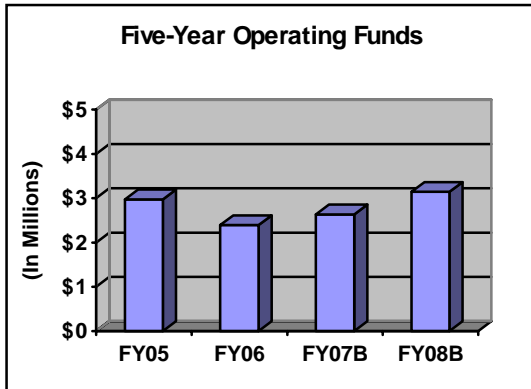
- **Participation in Health Care Coalition:** Due to active participation in the City Agency Health Coalition: Saved CCC \$412,105 in PPO administrative fees from 7/1/06 – 3/31/07 and project additional savings of \$428,400 through 12/31/07, totaling \$840,505 for the 18-month period. Project calendar year 2007 HMO premium savings of up to \$500,000 by switching from Humana to BCBS HMO Illinois—the Coalition-selected vendor.
- **Negotiation of Medical Rates:** Negotiated with BCBS to lower their proposed premiums for HMO Illinois which were higher than those guaranteed through the City Agency Coalition. This corrective action resulted in a cost savings to CCC of \$13,059/month (\$156,708/year).
- **Medicare Part D:** Created procedures to claim prescription drug subsidies under the new Medicare Part D provision and learned to use the evolving government website to upload/download multiple Medicare-eligible retiree files, projected to yield \$468,000 of Rx drug subsidies for fiscal year 2006 which has not been received. We expect similar reimbursements for FY 2007.
- **Off-Cycle Check Errors Decreased:** Overall, 2006 proved to be another year of continuous improvement with respect to payroll processing. Using the American Payroll Association's 2006 Payroll Best Practices Benchmarking Study as a goal and metric to evaluate our progress, the unit is currently below the .43% acceptable error rate. In 2006, CCC's error rate decreased from 1.09% in 2005 to 0.37%.
- **Unemployment Initiative:** In July 2006, the Illinois Department of Employment Security (IDES) function was transitioned to the Office of Human Resources. Training was provided to College HR Administrators on the Unemployment process to ensure the lowering of the self insurance rate paid by CCC. Processes to check for employment status, documentation and entitlement were created. To date, there has been a \$150,000 decrease in unemployment costs.
- **Required State Ethics Training:** We implemented the state ethics training requirement district-wide. We monitored, reported and tracked the training of close to 5,000 employees. In addition, we maximized the utilization of our existing PeopleSoft HRMS by recording all employees' training on their electronic file thereby eliminating paper documents.

- **PeopleSoft HRMS Education Panel Update:** In the past, CCC tracked the education level of employees only if it was a requirement of the position. This past fiscal year we began tracking the educational levels of all employees plus identifying the college/universities attended. In addition, we have updated over 60% of the files of existing employees whose records did not reflect educational achievement. This body of information is essential for management reporting of trend data.

### **Key Strategic Goals/Objectives for FY 2008**

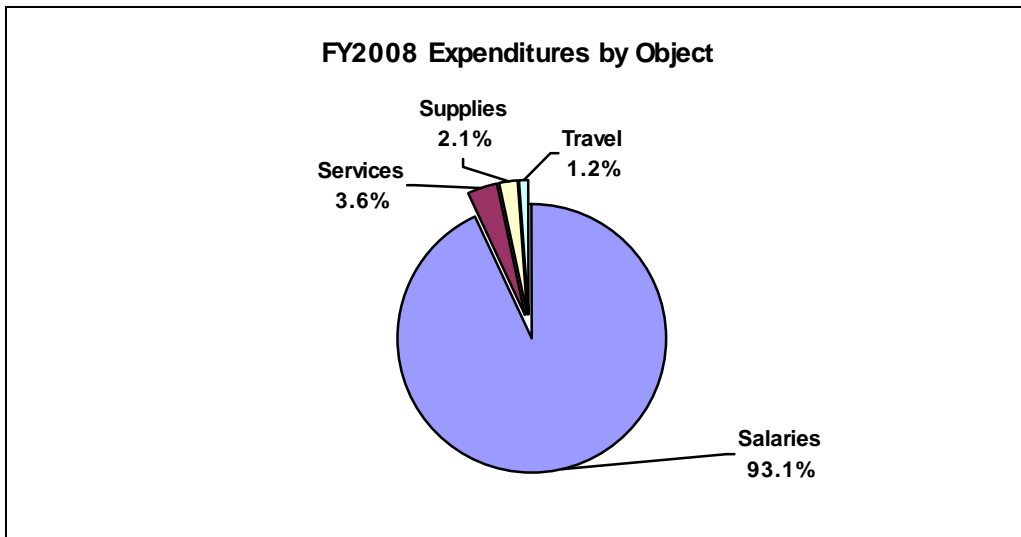
- **Automated Time and Attendance:** This system will reduce administrative burden of managing paper time sheets and reduce mistakes. It can also cut down on time theft and other time tracking problems.
- **PeopleSoft HRMS Upgrade to 8.9/9.0:** Utilize all the self-service capability available with version 8.9 or 9.0. Self-service allows employees to update their personal information directly online.
- **Discontinued Printing Advices:** This information is available to employees online and is an unnecessary expense. The organization saves time and money by reducing the costs associated with printing and processing, which includes employee staff time.
- **Automation of New Employee Orientation:** Currently, only full-time employees attend NEO which is held at the District Office monthly. The goal is to automate NEO by having employees review all new employee matters on line at their own pace. This step will ensure that both part and full-time employees are made aware of CCC's existing policies, processes and procedures.
- **Employee Training:** Training of employees continues to be demanded of HR. To that end, we will be engaging professional assistance to ensure we present needed programs in a professional manner that is responsive to the needs of employees.
- **Staffing Procedures Manual:** A staffing manual will be created by the Staffing Division that will have information on all staffing processes.
- **Classification:** Implement the minimum requirement of an associate's degree for all positions at City Colleges.
- **Compensation Review:** Engage outside consultants to review and recommend to the district changes to the CCC compensation plan to ensure we remain competitive in the market.

## FY2008 Financial Overview



The Office of Human Resources and Staff Development saw a 22% reduction in the FY2008 budget from FY2007. In order to help balance the district budget, the Office to large reductions in both supplies and travel. They also shifted some contractual services that were for district wide benefits to the general appropriation which was a more appropriate place for them to be housed.

As is illustrated in the pie chart below, 93.1% of the budget for the Office of Human Resources is used for salary costs. The office uses a very small portion of their budget for services, supplies and travel for those staff. The employee benefits budget for the entire district is managed by this office and is budgeted in general appropriation, while the portion applicable to college staff is allocated out to each individual college.





**Human Resources**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	1,509,948	1,773,372	2,858,483	2,608,518
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>1,509,948</b>	<b>1,773,372</b>	<b>2,858,483</b>	<b>2,608,518</b>
<b>Expenditures by Object</b>					
	Salaries	1,032,800	1,366,857	1,992,363	2,085,889
	Employee Benefits	304,345	84,955	-	368,520
	Contractual Services	142,534	229,289	448,120	80,509
	Materials and Supplies	23,278	60,821	332,000	46,600
	Travel and Conference	6,991	26,243	86,000	27,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	5,207	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>1,509,948</b>	<b>1,773,372</b>	<b>2,858,483</b>	<b>2,608,518</b>
<b>General Appropriation</b>					
	Employee Benefits	14,343,131	13,975,937	19,650,089 *	17,211,757 *
	Contractual Services	-	-	-	250,298
<b>General Appropriation Total</b>		<b>14,343,131</b>	<b>13,975,937</b>	<b>19,650,089</b>	<b>17,462,055</b>
<b>Total Operating Funds</b>		<b>15,853,079</b>	<b>15,749,309</b>	<b>22,508,572</b>	<b>20,070,573</b>
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds</b>		<b>15,853,079</b>	<b>15,749,309</b>	<b>22,508,572</b>	<b>20,070,573</b>
<b>Headcount (full/part)</b>					<b>35/14 **</b>

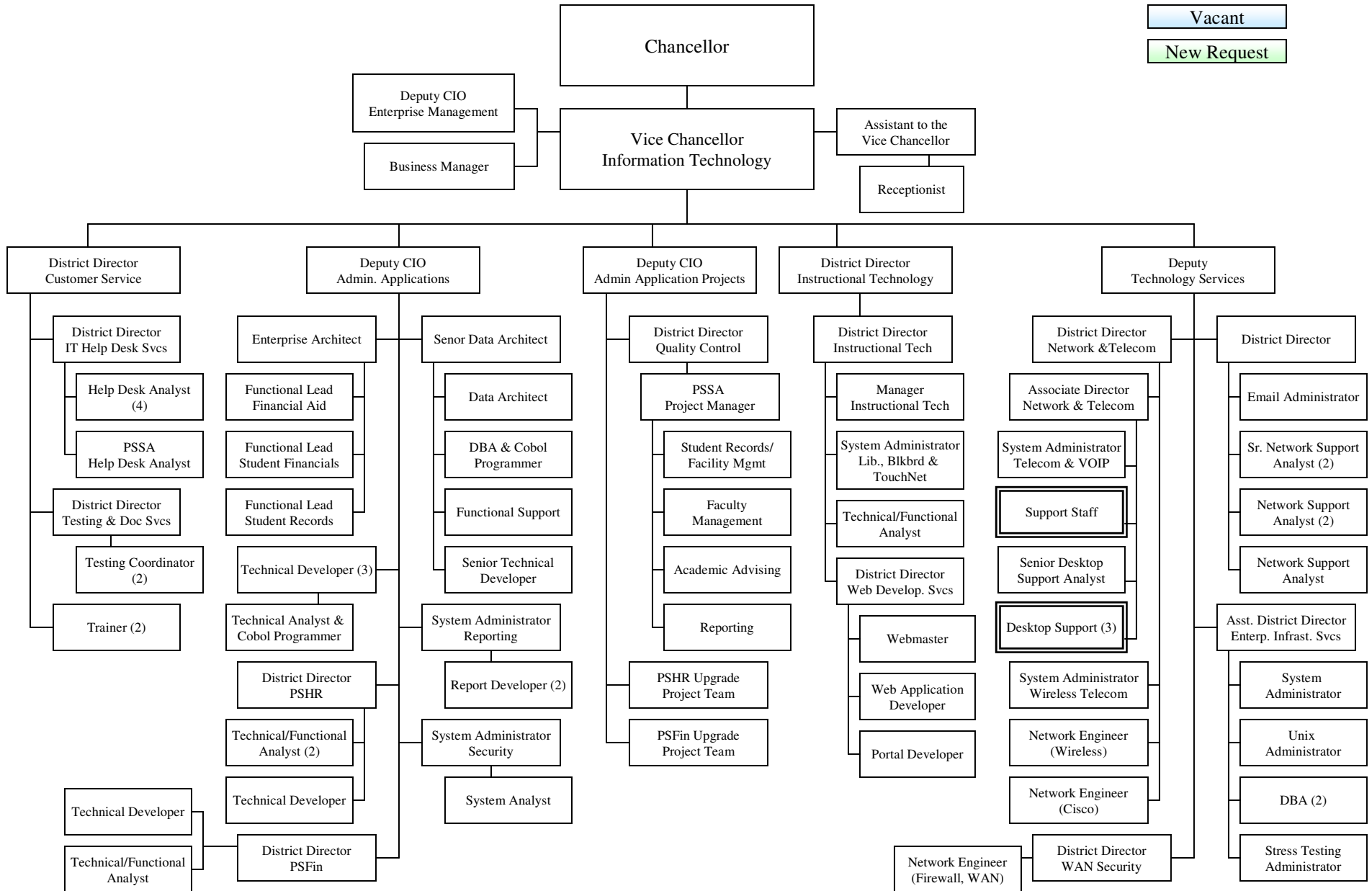
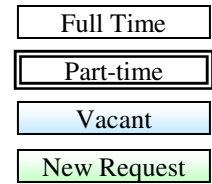
\* Estimated portion of benefits that will not be allocated out to colleges and departments

\*\* 2 of 35 are employed on a contractual basis



**OFFICE OF  
INFORMATION  
TECHNOLOGY**

# Office of Information Technology Organization Chart



## Office of Information Technology

The mission of the Office of Information Technology is to provide an information technology environment that empowers and enables faculty, students, and staff to enhance the quality of teaching and learning, reengineer business process, and improve operating productivity throughout the City Colleges of Chicago.

### Major Accomplishments for FY 2007

#### ***Goal 1: Improve the quality of all programs and services.***

- Significant progress was made on the expansion of new features in the PeopleSoft Student system. During the past year, generated close to 70 Job Aids and 80 customizations were implemented to the Student System of which 20 of them were edits for data integrity.
- OIT held training sessions for staff on how to setup classes in the PeopleSoft system that have clinical labs and what needed to be entered into SPAS for payment of clinical instructors.
- OIT continues to assist staff throughout the district with their IT needs and application supports. During the past year, OIT Help Desk has logged over 7,400 service requests.
- Established an e-mail archive server and removed over 3,000 accounts from production e-mail system.
- Installed a second anti-spam server to process e-mail faster.
- Streamlined the account creation process for new student e-mail and self-service accounts.
- Developed online MBE / WBE (Minority Owned/Women Owned) certification database, available to the public to search.
- Established a test environment for the GroupWise e-mail system using Linux and blade technologies and devised training documentation including the creation of video captures for web based training.
- Established a Bindview NetWare Auditing server which enhances the monitoring and management of the network.
- Rebuilt Plato CourseWare tutoring server and software.
- Assisted Wright College in the setup of Novell ZenWorks workstation imaging system.
- Worked with Academic Affairs on CASRI, a transfer credit look-up project, installing the server and setting up interaction with the PeopleSoft Student system and the website.
- Configured Directory Agent NetWare servers district-wide for name resolution within Novell network.
- Installed Packeteer to monitor and prioritize network bandwidth.
- Upgraded West Side Tech's Communications link from 3 T1's to a DS3 circuit and performed an infrastructure upgrade assessment review.
- Upgraded all of the CISCO network switches at three locations.

- Setup, replicated and moved SAN storage device to the secondary data center.

***Goal 2: Expand services to meet the needs of all students and workforce partners.***

- Enabled staff to effectively keep track of services provided to students. New enhancements include the Voter Registration and Misc. Testing indications in the student system and the new Student Service / Transfer Center Screen.
- Enhancements to End of Term Processing. Implementation of a production calendar to effectively monitor End of Term Processing tasks.
- Enhancements and setup have been completed for the consent of chair / pre-requisite requirements to raise the academic standards at CCC and help with self-service registration.
- Published 3 versions of the Student Technology Newsletter as well as Student Technology Bookmarks to aid in Tech awareness among students.
- The District Office Web team completed spreadsheets as required by IBHE that analyzed the accessibility of the website based on standards set out by state and federal governments.

***Goal 3: Increase enrollment and retention.***

- More students are registering for classes via Student Self Services (My.CCC.edu). The number of students who utilized My.CCC.edu reached over 23,500 during Summer and Fall 2006. My.CCC.edu allowed basic on-line and off campus registration functions for returning students.
- Developed the URC Grant Project Website.

***Goal 4: Effectively utilize resources and maximize revenue opportunities.***

- The implementation of the CCC Drop Processing has successfully decreased the amount of account receivables by dropping over 4,500 students from classes who have not paid or made payment arrangements within a specified time range.
- Finalized and distributed the Computer Usage Policy.
- Launched a completely redeveloped and redesigned Human Resources website, including a content management application that allows HR staff to add news and events.
- Created a content management application to easily manage basic content needs across a variety of websites.
- Updated the library system from Millennium Silver to Millennium 2006, added Books in Print and Black Studies Center to the online database collection, completed the preparation phase for authority control work, and upgraded the library system website to WebPac Pro.

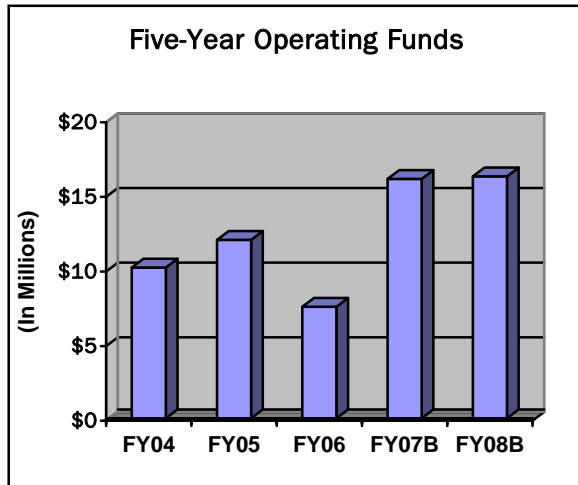
## Key Strategic Goals/Objectives for FY 2008

- **Retire SPAS** – Anticipated Result: Transitioning toward functionality occurring in PeopleSoft, no longer back feeding to SPAS and the ability to cancel the contract with Acxiom.
- **Cognos Reporting** – Anticipated Result: Implementing Cognos, a flexible business intelligence reporting tool, will represent an important step toward generating reports in the PeopleSoft Student system. It will also aid in the establishment of standards for mapping data from the PeopleSoft Student system and building datamarts.
- **Develop Project Structure and Methodology** – Anticipated Result: Adhering to a standard will provide clear expectations of a project and guidelines for reporting its status. This will aid in productivity and efficiency as well as determining the impact of the project and the allocation of resources. Documentation will provide a record of projects and track progress. This is to include documentation of resources required, phase the project is in, and how the system is working technically and functionally.
- **Make ongoing progress to complete the tasks associated with the multiyear plan** – Anticipated Result: Logical tracking of progress and a record of productivity offers a more concrete definition for project status and a comprehensive explanation of what is still required to reach completion. This record will allow for a more efficient projection of the time and resource allotment needed for future projects.
- **Upgrades and enhancements to the PeopleSoft HR system** – Anticipated Result: An upgrade from 8.3 to 8.9 is an important step in moving towards Oracle Fusion. It will provide enhancements to Time Reporting and the tracking of consultants and other non-CCC employees.
- **Upgrades and enhancements to the PeopleSoft Finance system** – Anticipated Result: An upgrade from 7.5 to 8.9 is a necessary step towards Oracle Fusion and will put CCC in compliance with Oracle support and move the Financial system into a web-based application. Highlights of the upgrade include new p-card functionality and new chart fields to define expanded detail of budgeting. The new security will link to e-directory and is a step towards single sign-on. Phase II of the upgrade will result in additional functionality for Assets and Grants.
- **Upgrades and enhancements to the PeopleSoft Student system** – Anticipated Result: The PeopleSoft Student system will upgrade to 9.0 in August 2008. This will provide additional adaptability and innovations. New features will include the Enrollment backpack, Population Selection and Flexible Transcripts. Enhancements will offer additional functionality for External Orgs, Student Groups, Service Indicators, FA Packaging and Payment Plans. This upgrade is required to support Financial Aid processing.

- **Generate all transcripts from the PeopleSoft Student system – Anticipated Result:** The realization of copy-proof district-wide standard transcripts. All Academic Transcripts (Credit, Skills, and Military) will be produced from the PeopleSoft Student system as an official CCC document that provides an accurate record of students' academic data.
- **DAIS-I – Anticipated Result:** Implementation of system changes and interfaces to meet the new DAIS-I Adult Education reporting requirements. This project is designed to track the required attendance data for Adult Ed classes.
- **Faculty Management – Anticipated Result:** Expanded functionality will include managing instructor category types and enforcing contact hour limits for instructors based on their assigned load types.
- **Academic Advisement – Anticipated Result:** Academic Advising in the PeopleSoft Student system.
- Implement online recruitment and application to increase student enrollment.
- Crime Statistics reporting modification to the PeopleSoft Student system in order to maintain and monitor a safe campus environment. This project is intended to capture and report information as mandated by the Crime Awareness and Campus Security Act of 1990.
- Continue support and upgrades to the Blackboard Academic system, student email and other systems used by students and staff. Expand the usage and support of Blackboard, increase the number of Blackboard support staff at the District Office, and increase the usage of Blackboard on campus by faculty members. Upgrade to the latest version of Blackboard, install new Building Blocks for added functionality, and standardize Blackboard Training across the District.
- Improve all websites that fall under the auspices of the City Colleges of Chicago, in content, design and accessibility. Improve the user interface of all college websites, based on standards determined by District Office Web Services. Develop and/or re-develop websites to be more accessible based on the recommendation and guidelines from IBHE, W3C, Section 508, and IWAS. Inform and/or train faculty members regarding accessibility practices and work with our Technology Partners to ensure they support accessibility initiatives.
- Redevelop and launch the Olive-Harvey College website.
- Forge a close relationship with marketing to ensure online advertising is in line with print marketing goals.
- Implement eChecks on TouchNet, if approved for a PS payment option. .
- Improve the library system overall by updating the website with a new look and feel to match the district website, integrating the library system with LDAP, and acquiring federated search product for the library system.
- Upgrade internet access speed from 100 MBPS to 150 MBPS, and upgrade network infrastructure and add additional servers.
- Annual updates of IT Business Continuity plan for backup and recovery of mission critical systems.



## FY2008 Financial Overview



The FY2008 operating budget for the Office of Information Technology is \$16.4 million dollars. This reflects a 1.1% increase from the FY2007 budget. However, there are several other factors affecting this budget. In FY2007 one-time allocation of \$8 million was made in general appropriation for this department for specific projects. This allocation was not re-instated for FY2008.

In addition, the Office of Information Technology has shifted their software maintenance costs and their telecommunications costs for the entire district to general appropriation, where it is more appropriately housed. This shift of \$3.4 million has allowed them to add six district management staff to manage the multiple major projects that are being implemented in this department, increase their contractual services for contracted staff and cover negotiated pay raises for current staff.

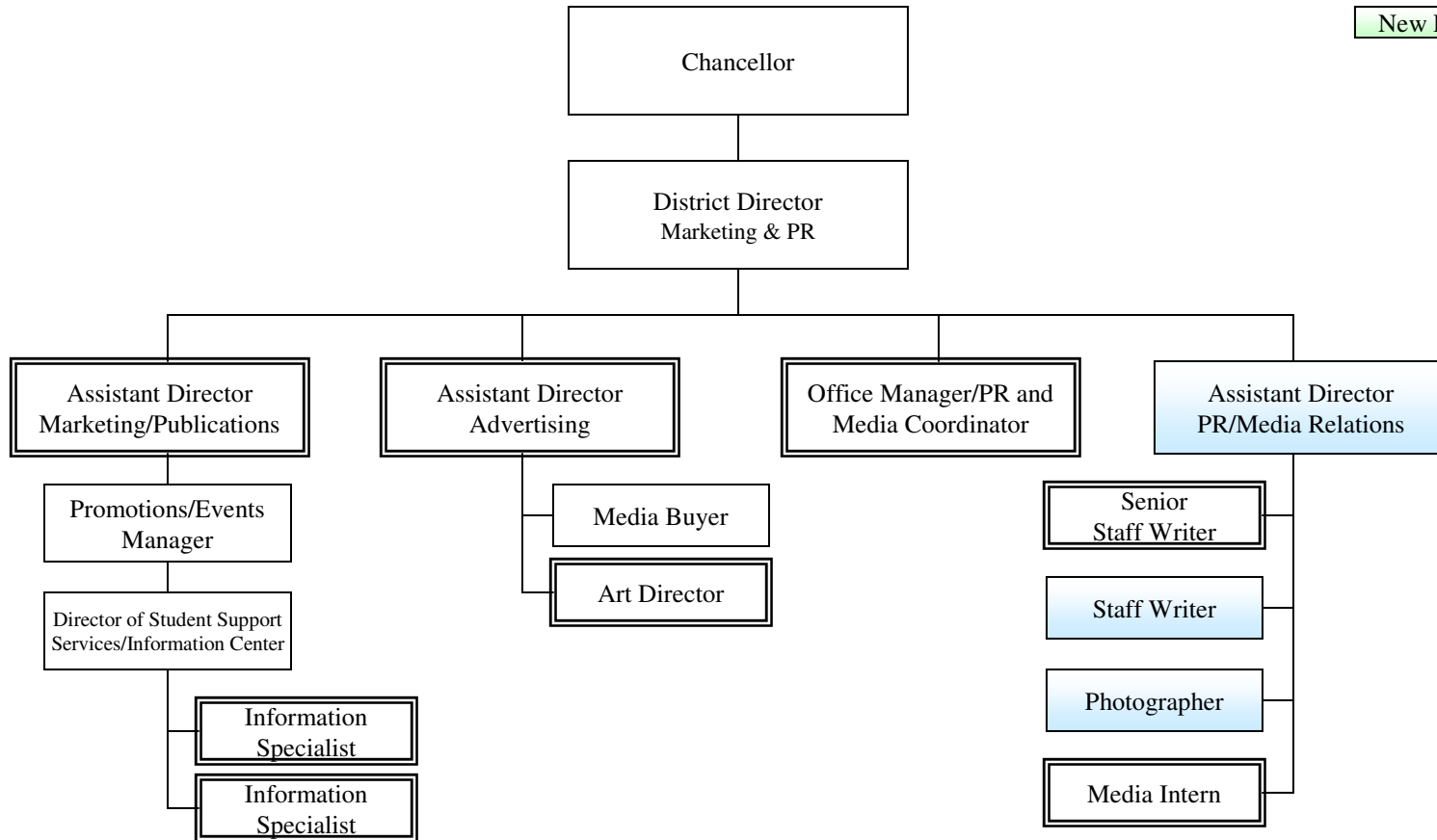
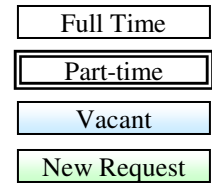
# Office of Information Technology

Community College District Number 508

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	1,596,190	-	-
	Institutional Support	12,057,546	5,938,615	16,175,912	16,880,395
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>12,057,546</b>	<b>7,534,805</b>	<b>16,175,912</b>	<b>16,880,395</b>
<b>Expenditures by Object</b>					
	Salaries	1,611,056	1,597,210	2,162,368	3,000,172
	Employee Benefits	425,325	325,611	-	530,049
	Contractual Services	7,509,020	1,824,924	10,907,709	12,294,874
	Materials and Supplies	754,905	1,424,777	951,371	885,800
	Travel and Conference	27,576	36,130	88,000	88,000
	Capital Outlay	7,765	705,732	-	-
	Fixed Charges	-	24,231	-	-
	Utilities	1,721,899	1,596,190	2,066,464	81,500
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>12,057,546</b>	<b>7,534,805</b>	<b>16,175,912</b>	<b>16,880,395</b>
<b>General Appropriation</b>					
	Contractual Services	-	-	8,000,000	1,433,727
	Materials and Supplies	328,958	38,326	-	-
	Utilities	-	-	-	1,984,964
<b>Total General Appropriation</b>		<b>328,958</b>	<b>38,326</b>	<b>8,000,000</b>	<b>3,418,691</b>
<b>Total Operating Funds</b>		<b>12,386,504</b>	<b>7,573,131</b>	<b>24,175,912</b>	<b>20,299,086</b>
<b>Capital Funds</b>					
	Contractual Services	9,809,728	1,681,613	4,098,090	-
	Materials and Supplies	472,161	54,856	90,134	-
	Capital Outlay	2,959,641	77,979	-	4,148,000
<b>Total Capital Funds</b>		<b>13,241,530</b>	<b>1,814,448</b>	<b>4,188,224</b>	<b>4,148,000</b>
<b>Total Funds</b>		<b>25,628,034</b>	<b>9,387,579</b>	<b>28,364,136</b>	<b>24,447,086</b>
<b>Headcount (full/part)</b>					<b>84/4</b>

**OFFICE OF  
MARKETING AND PUBLIC  
RELATIONS**

# Office of Marketing and Public Relations Organization Chart



## **Office of Marketing and Public Relations**

The mission of the District Marketing and Public Relations Office (DMPR) is to facilitate internal and external communications and to raise public awareness about programs, accomplishments, and goals of the City Colleges. The office directs and manages advertising campaigns, media relations and district-wide communications.

DMPR promotes the City Colleges brand and the seven college sub-brands via major advertising campaigns, production and distribution of publications, media relations, issues management and other communication initiatives. The District Director of Marketing and Public Relations serves as public information officer and official media spokesperson.

During FY 2007, DMPR provided proactive support of the CCC image via positive news stories and facilitating public speaking opportunities for the Chancellor and other CCC representatives. DMPR managed public relations challenges with effective communication strategies.

### **Major Accomplishments for FY 2007**

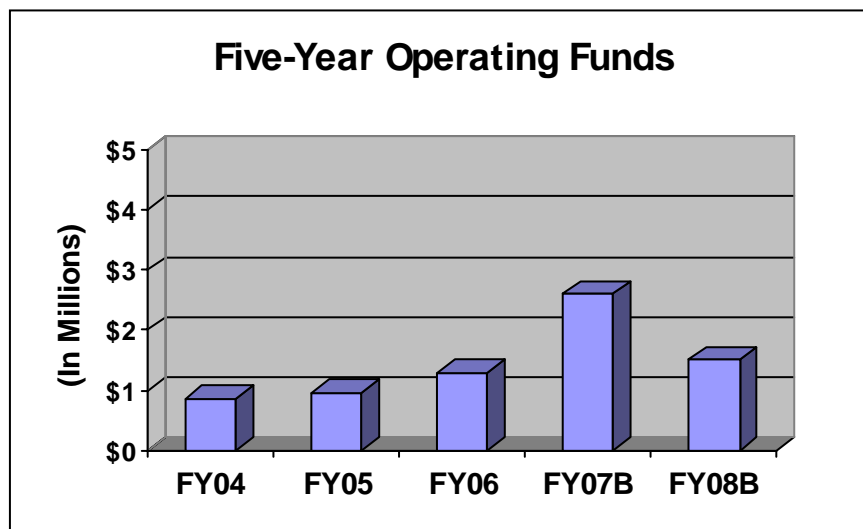
- DMPR utilized CCC image programs for enhanced public awareness to support enrollment and retention of students. These programs also helped build relationships with corporate partners and elected officials.
- DMPR advertising efforts reached CCC's target audiences via 30+ media outlets including radio, television, billboards, major newspapers, neighborhood newspapers and ethnic press.
- DMPR press releases and media relations activity generated more than 200 positive media impressions including feature articles and televised reports.
- DMPR facilitated highly successful press conferences /media events:
  - Announcement of National Labor Colleges Articulation Agreement with CCC
  - Coverage of Harold Washington College's key role in presenting the Periodic Table of the Elements at Daley Plaza
  - Promotion of The Carnegie Foundation Illinois Professor of the Year, Vali Siadat of Daley College
  - Launch of the Overhead Electrical Line Worker Program at Dawson Tech
  - Co-hosting the Democratic Leadership Council's "Preparing Americans to Compete" program
- The DMPR Information Center provided customer service for 25,000 inquiries from students, potential students and other constituents via telephone response, participating in community outreach events and disseminating CCC information at education fairs.

- The DMPR Information Center provided literature to 2,500 prospective students via web mail.
- DMPR negotiated special ad purchase rates, leveraging volume and frequency of CCC advertising orders.
- Spanish language advertising efforts were expanded to include television, print, radio and billboards.

### Key Strategic Goals/Objectives for FY 2008

- Increase recognition of the CCC brand and the seven college sub-brands. Raise internal and external awareness of the high quality of CCC programs and services.
- Support college enrollment management initiatives with a year-round media presence.
- Increase the number of positive news stories about CCC.

### FY2008 Financial Overview



The FY2008 operating budget for the Office of Marketing and Public Relations is \$1.5 million dollars. While this reflects a 42.0% decrease from FY2007, \$1 million of funding has been shifted to general appropriation. These funds are for the sole purpose of providing marketing materials to the colleges, and therefore are more appropriately budgeted in the general appropriation. When this transfer is taken into account, the Marketing and Public Relations budget remains virtually unchanged in FY2008.

# Marketing and Public Relations

Community College District Number 508

## Unrestricted Funds

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2008 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	90	-	-
	Institutional Support	969,919	1,296,413	2,606,356	1,619,420
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>969,919</b>	<b>1,296,503</b>	<b>2,606,356</b>	<b>1,619,420</b>
<b>Expenditures by Object</b>					
	Salaries	379,599	354,945	662,956	603,902
	Employee Benefits	76,598	65,989	-	106,693
	Contractual Services	50,187	274,857	159,000	159,000
	Materials and Supplies	450,463	588,858	1,777,400	742,825
	Travel and Conference	13,072	11,754	7,000	7,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	10	-	-
	Utilities	-	90	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>969,919</b>	<b>1,296,503</b>	<b>2,606,356</b>	<b>1,619,420</b>
<b>General Appropriation</b>					
	Materials and Supplies	-	-	-	1,000,000
<b>General Appropriation Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Total Operating Funds</b>		<b>969,919</b>	<b>1,296,503</b>	<b>2,606,356</b>	<b>2,619,420</b>
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funds</b>		<b>969,919</b>	<b>1,296,503</b>	<b>2,606,356</b>	<b>2,619,420</b>
<b>Headcount (full/part)</b>					<b>7/8</b>

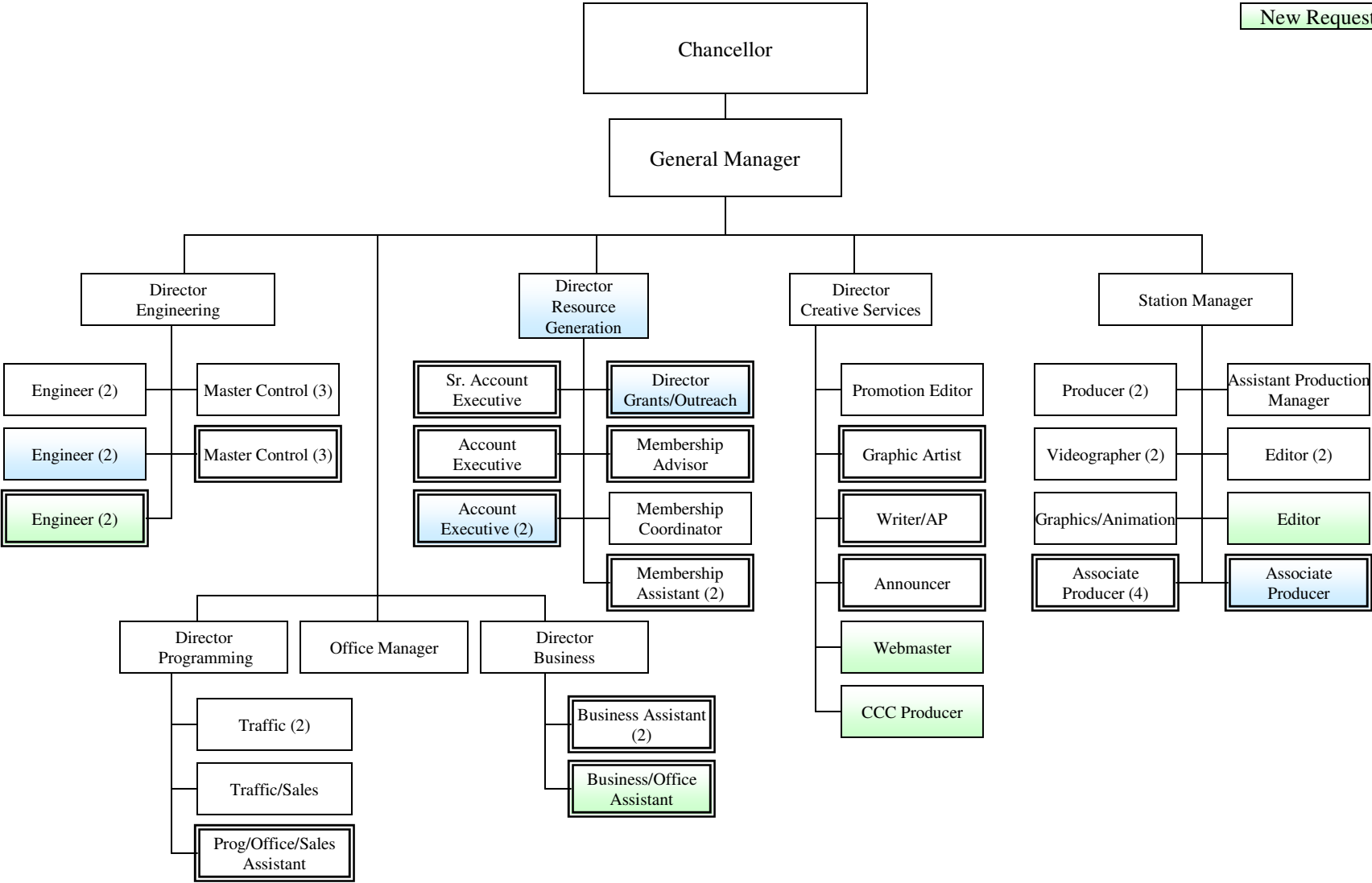




**WYCC- TV20**

# WYCC- TV20 Organization Chart

Full Time
Part-time
Vacant
New Request



## WYCC-TV20

WYCC-TV20 is a full-power, educational, non-commercial broadcast station licensed to the City Colleges of Chicago. It is the largest minority-controlled public television station in the nation, reaching 3.4 million homes in the four-state region of Illinois, Wisconsin, Michigan and Indiana. Our mission is to enrich, enlighten, entertain and engage the diverse and multi-cultural Chicago area communities with wise television production and programming. Our vision is to produce and broadcast programs that combine a global vision with a local focus while bridging racial, ethnic, class and gender divisions; to honorably serve our varied constituencies of viewers, educators, adult learners, and those who choose to invest in our mission: our members, underwriters, grantors and our licensee The City Colleges of Chicago; and to value human dignity, lifelong learning, the power of ideas, the importance of service to our broadcast community and empowered participation in a democratic society.

### Major Accomplishments for FY 2007

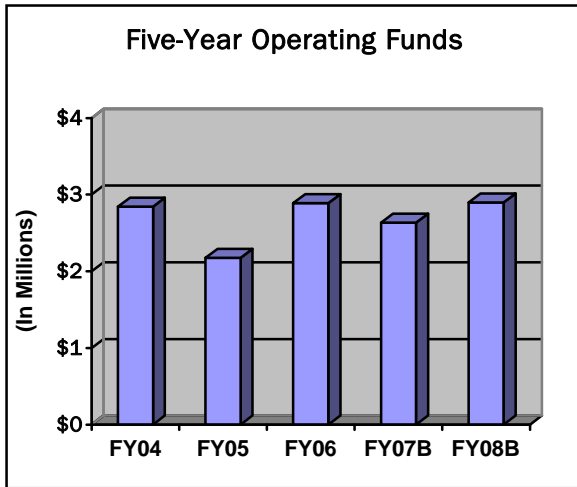
- Supervised the design, acquisition, installation, & integration of all digital media equipment for the new Kennedy-King Campus, including the TV station, the radio station, the theater, the black-box theater, the Media Communication academic labs, the smart classrooms, the culinary school and restaurant.
- Earned participation in the PBS/Sony High Definition Pilot Program, one of five stations in the nation to secure 5 years of discounted equipment acquisition, training, repair, warranty, and software upgrades.
- Provided \$4,612,767 of in-kind services of production, program acquisition and broadcast airtime to support the mission of the City Colleges of Chicago including the production of new image/branding/marketing campaigns: extraordinary faculty: “I Choose to Teach at the City Colleges of Chicago”; workforce partnerships: “Put Your Money Where Our Future Is”; general student recruitment: “Compare the Value”; and college specific student recruitment: “Education of Note” celebrating City Colleges of Chicago education with music, jazz and blues.
- Increased membership revenue by 40%; new members by 30%; underwriting revenue by 37%; and developed revenue generating relationships with 70 new underwriting clients.
- Facilitated a multifaceted year-long project on globalization among the seven colleges involving faculty, students, staff, administrators and the broadcast team in collaboration to create a town hall meeting, a documentary, and various acquired and produced programs.
- Produced live election broadcast coverage in collaboration with The Medill School of Journalism at Northwestern University and Columbia College Chicago involving 7 remote locations, 18 student pre-produced packages,

20 student reporters, 27 student technical assistants, and 37 faculty and administrators.

### **Key Strategic Goals/Objectives for FY 2008**

- Complete construction of new broadcast facility, install new equipment, move existing equipment, move staff, transition all station operations.
- Facilitate design, moving, installation, and training for existing WYCC equipment relocating to Harold Washington College.
- Facilitate installation and training for new HD camera and editing equipment at Malcolm X College, Daley College, Olive-Harvey College, Wright College and Truman College.
- Continue and improve collaboration between CCC and Northwestern University students and faculty resulting in for-broadcast programs and between CCC and Columbia College students and faculty resulting in for-broadcast programs.
- Launch second 24-hour, all-digital, multiplexed channel with international programming.
- With the administration of Kennedy King College, facilitate collaboration among key local and national media and academic professionals to envision and implement a new Media Communication curriculum for the new Kennedy King Campus.
- With the administration of Harold Washington College, envision and implement media curriculum using the relocated broadcasting equipment.
- Facilitate a district-wide multifaceted academic project on the issue of violence against women resulting in common coursework at all seven campuses culminating in a town hall meeting.
- Facilitate a district-wide multifaceted academic project on the issue of minority business development resulting in common coursework at all seven campuses culminating in a town hall meeting.
- Assist all colleges and CCC marketing with production and broadcast of creative broadcast messages for student recruitment as needed for outside media placement.
- Increase local broadcast revenue through membership, underwriting, grants and production services.

## FY2008 Financial Overview



WYCC will see a 2.7% increase in their FY2008 budget, which totals \$2.9 million. Virtually all of this increase can be found in salaries and benefits necessary to operate and provide service from its new broadcasting facility.

While WYCC is increasing their expenditures by 2.7%, they are also increasing their enterprise and auxiliary revenue by 46.1%. This is revenue raised by the station to help support its activities.

**WYCC**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2005 Audit	FY 2006 Audit	FY 2007 Budget	FY 2007 Forecast	FY 2008 Budget
<b>Revenues</b>						
	Local Government	-	2,314,462	2,280,577	2,279,118	2,272,771
	State Government	-	-	-	-	-
	Federal Government	-	-	-	-	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	-	-	-	-	-
	Auxiliary/Enterprise	944,088	637,067	513,350	659,989	750,089
	Investment Revenue	-	-	-	-	-
	Other Sources	-	-	-	-	-
<b>Revenue Total</b>		<b>944,088</b>	<b>2,951,529</b>	<b>2,793,927</b>	<b>2,939,107</b>	<b>3,022,860</b>
<b>Expenditures by Program</b>						
	Instruction	-	-	-	-	-
	Academic Support	1,929,354	2,859,133	2,818,942	2,632,619	1,606,414
	Student Services	-	-	-	-	192,381
	Public Service	105,881	22,181	-	-	69,256
	Organized Research	-	-	-	-	40,753
	Auxiliary/Enterprise	60,375	-	-	-	35,486
	Operations and Maintenance	19,494	-	-	-	266,390
	Institutional Support	61,680	7,295	-	-	685,487
	Scholarships, Grants, Waivers	-	-	-	-	-
<b>Total</b>		<b>2,176,784</b>	<b>2,888,609</b>	<b>2,818,942</b>	<b>2,632,619</b>	<b>2,896,167</b>
<b>Expenditures by Object</b>						
	Salaries	1,174,994	1,438,214	1,467,001	1,411,003	1,622,940
	Employee Benefits	310,000	230,518	257,905	246,079	277,469
	Contractual Services	251,890	243,649	265,600	182,638	208,115
	Materials and Supplies	358,116	530,353	311,307	263,022	219,720
	Travel and Conference	37,141	118,751	82,178	70,967	64,753
	Capital Outlay	6,603	-	-	9,770	-
	Fixed Charges	7,273	182,899	309,500	319,805	334,500
	Utilities	30,443	106,876	125,451	126,000	168,670
	Other Expenditures					
	Bad Debt	-	35,000	-	-	-
	Waivers and Scholarships	-	-	-	-	-
	Other Expenditures	324	2,349	-	3,335	-
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>2,176,784</b>	<b>2,888,609</b>	<b>2,818,942</b>	<b>2,632,619</b>	<b>2,896,167</b>
<b>General Appropriation</b>						
		-	-	-	-	-
<b>Capital Fund</b>						
	Capital Outlay	-	-	-	-	2,728,000
<b>Total Capital Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,728,000</b>
<b>Total Funds</b>		<b>2,176,784</b>	<b>2,888,609</b>	<b>2,818,942</b>	<b>2,632,619</b>	<b>5,624,167</b>
<b>Revenues less Expenditures</b>		<b>(1,232,696)</b>	<b>62,920</b>	<b>(25,015)</b>	<b>306,488</b>	<b>(2,601,307)</b>

# **BUDGET PROCESS**





## BUDGET PROCESS

State law requires that all Illinois community colleges adopt a budget before or within the first quarter of a new fiscal year. City Colleges' fiscal year starts July 1 and ends June 30. The Office of Finance establishes a budget schedule, prepares financial projections and budget documents, and schedules public hearings.

The budget process at the City Colleges of Chicago comprises five phases: definition of goals and objectives (strategic plan) for the following year, budget planning and preparation, adoption, implementation of budget, and evaluation. In FY2002 the District put in place a strategic plan from which the tactical / annual educational plan is drawn. The District has updated its strategic plan and has launched "Vision 2011" which will set the goals and objectives through FY 2011. The annual plan drives the budget preparation, as these plans determine the annual allocation of financial resources to ensure its implementation. The budget is monitored during the year, and the operation is evaluated to determine accomplishments and unfinished initiatives. The outcome is used to revise the plan in the following year.

In January, the Budget Office staff conducts meetings and interviews with the seven colleges and departments to discuss how to allocate resources and how to fund programs. The goal is to reach consensus on a set of planning assumptions. Meanwhile, the financial forecast is updated constantly as better information is available. Revenue projections based on enrollment projections, state funding levels, tax-levy decision, and other applicable information are established and revised by the Budget Office.

In February, the Finance Department conducts meetings and distributes budget worksheets to those responsible for the budget development. The meeting includes instruction on how to complete the budget and also establishes various deadlines. In addition, the seven colleges are requested to submit their enrollment and tuition and fee projections through the PeopleSoft Budget Module interface, a tool designed to interface directly with the PeopleSoft financial system and expedite the budget process. Meanwhile, training is conducted on how to use the system for the budget preparation for all budget managers.

In parallel with the district-wide budget process, from January through April, college presidents lead their departments in determining the amount of resources needed to implement its annual educational plan based on their strategic plans. In addition, the seven colleges are required to estimate the amount of tuition and fees based revenue they will receive based on their enrollment forecasts and the amount of educational and vocational services they plan to provide during the upcoming fiscal year.

Certain expenditures are considered controllable, which means that a college has the ability to control the level of expenditure such as contractual services and

materials & supplies. Colleges and departments initially input controllable expenditures into the system, which are reviewed by budget analysts, the Budget Director, Associate Vice Chancellor, and Vice Chancellor. Colleges have less control over salaries, benefit costs, and utilities. These expenditures are integrated into the budget based on financial and statistical data, which is shared with the colleges and departments using the PeopleSoft Budget panels designed to interface with the General Ledger and the HR/Payroll systems.

Once all the budget information is entered, the Budget staff measures the reasonableness and fairness of the expenditure plans submitted by the seven colleges and all other departments. Formal and informal budget meetings are conducted among budget analysts, the budget director, business managers, and college presidents to discuss the reasonableness of their budget submissions.

By mid-May, a preliminary budget draft is delivered to the seven colleges and the various departments for a final look at their proposed budgets. Any technical corrections are made at this time. Once the draft budgets are finalized, the Chancellor meets with all colleges and departments to discuss their prior-year achievements and a new tactical plan for the new budget year.

In June, the Chancellor conducts budget hearings with all presidents and department heads, each of whom has a chance to request funds for new faculty or new programs or capital needs that were not addressed in the previous budget meetings with budget staff.

Approximately 30 days before the final budget is approved by the Board, the Office of Finance publishes the dates and locations of three public hearings in a local major newspaper. The office also has prepared the tentative budget, as required by state law, and makes it available for public inspection both in the district's board office and on the district's website. After the public hearing, the Vice Chancellor submits to the Board of Trustees the final budget for approval.

## CITY COLLEGES OF CHICAGO BUDGET CALENDAR FOR FY 2008

<b>Phases of Budget Process:</b> <ol style="list-style-type: none"> <li>1 Strategic plan for following year</li> <li>2 Budget planning and preparation</li> <li>3 Adoption</li> <li>4 Budget Implementation</li> <li>5 Evaluation</li> </ol>
--



December 18, 2006	Update 3 Year Strategic Financial Plan
Dec 1 - Dec 31, 2006	Update Budget Panels in Peoplesoft Review tuition and fees schedule Make recommendations for increase in tuition or fees (if necessary)
January 26, 2007	Update Budget Assumptions Finalize 3 Year Strategic Financial Plan Survey Capital Needs w/ Administrative Services Review tuition and fees recommendation
January 31, 2007	Data Gathering by budget staff for Colleges - Data collection and analysis
<hr/>	
February 6, 2007	Update Finance Committee: - Tentative FY 2007 Budget Development Calendar - Interim Financial Report six month 12/31/2006
February 12, 2007	Kick-Off Budget Meeting with Officers of the District and staff -Collect needs and suggested improvements to Budget Process -Establish Budget Committee
February 14, 2007	Finalize Budget Panels - Include historic enrollment data - Include historic expenditure data - Include current personnel/payroll data
February 16, 2007	Business Managers Meeting - Demo of Budget Tools - Salary Schedule Distributed
February 19th to 23rd	Demonstrate Budget Tools to District Office Directors
<hr/>	
March 2, 2007	Enrollment & Revenue Projections Due From Colleges
March 6, 2007	Finance Committee Meeting: - Interim Financial Report and Year End Updates - Present 3 Year Strategic Financial Plan
March 7, 2007	<i>Governor's Budget Address</i>
March 16, 2007	Expenditure Budgets due from Colleges and Departments
March 30, 2007	Preliminary Consolidation of Budget - Provide Revenue and Expense Projections
<hr/>	

## CITY COLLEGES OF CHICAGO BUDGET CALENDAR FOR FY 2008

April 2 to April 7	<i>SPRING BREAK</i>
April 9, 2007	Preliminary Draft College Budgets Due
April 10, 2007	Finance Committee Meeting - Interim Financial Report and Year End Projection Updates - Budget Status Update
April 20 to April 28	Chancellor Budget Meetings with ODs as needed
April 30, 2007	Budget Recommendations to ODs
<hr/>	
May 1, 2007	Finance Committee Meeting - Interim Financial Report and Year End Projection Updates - Present Tentative Budget
May 3, 2007	Chief Administrative Report to Board (110 ILCS 805/7-6)
May 14 to May 31	Schedule Briefings with Chicago civic organizations
May 28, 2007	Finalize Budget - ADVERTISE BUDGET/HEARING - Provide Five Copies of Budget to Board Office
May 31, 2007	<i>Legislature Adjourns</i>
<hr/>	
June 5, 2007	Finance Committee - Budget Review & Update - PUBLIC HEARING
June 20, 2007	Completion of Tentative Budget
June 29, 2007	Load Tentative Budget
<hr/>	
July 1, 2007	Start of New Fiscal Year
July 17, 2007	Budget Adoption by Board
July 18, 2007	Make any necessary changes in Peoplesoft based on Final Budget
<hr/>	
October 15, 2007	Technical Budget Due to ICCB Revenue Certificate Due to ICCB
Color Legend	Board Items in Blue State Items in Green

# **FINANCIAL POLICIES**



# FINANCIAL POLICIES

## Financial Goals

In 2007, City Colleges established Seven Strategic Goals to achieve its mission; Strategic Goal Seven addresses the budget and financial planning strategy: effectively utilize resources and maximize revenue opportunities. Based on this strategic goal, the following financial goals have been set:

Strategic Financial Goal One: Implement an annual budget and financial planning process that reconciles the need to serve the District's constituencies and support its mission with the reality of the financial environment in which the District operates.

Strategic Financial Goal Two: Diversify current sources of funding to guard against fluctuations while aggressively advocating for the District's representative share of federal, state, and local funds.

Strategic Financial Goal Three: Develop a model for program or service management based on achieving both mission-related and financial management goals.

City Colleges considers a balanced budget an essential step toward achieving the first financial goal. The rigor required by a balanced budget, as defined below, demands the responsible pursuit of the mission of the City Colleges. Financial Goals Two and Three are actually techniques that help pursue Strategic Financial Goal One.

## Definition of Balanced Budget

Although the Illinois Public Community College Act does not require community colleges to adopt a budget in which the total expenditures equal the total resources, the City Colleges of Chicago strives to budget within its financial means and achieve a balanced budget.

City Colleges defines a balanced budget in two ways. First, a balanced budget occurs when the total sum of money that City Colleges collects in a year is equal to or greater than the amount it spends on goods, services, and debt interest. This is a structurally balanced budget. Second, budgeted expenditures may exceed budgeted revenues as long as the total resource budget, which includes the beginning fund balance, is sufficient to cover the total budgeted expenditures. However, running operating deficits year after year creates a dependence on non-recurring resources that is not sustainable.

The second definition of a balanced budget must take into account sustainability: long-term sustainability must not be sacrificed for short-term expediency. City Colleges has a fiduciary responsibility to its taxpayers, current students, and future students to plan strategically how it will budget responsibly.

A balanced budget should include adequate reserves for maintenance and repairs to its existing facilities, adequate reserves for capital projects, adequate allocation for special

projects related to the strategic directions of the colleges, contingencies for unexpected events requiring expenditures of current resources, and an unappropriated fund balance available only for unforeseen uses, such as compensating for cuts in State funding or paying for special projects which have not been identified in the strategic plan.

## **Budget Amendments**

Illinois Public Community College Act (110 ILCS 805/7-13) authorizes the Board to make additional or supplemental expenditures rendered necessary to meet emergencies or unforeseen changes. After the adoption of the annual budget, the Board may, by a vote of 2/3 of its voting members, pass an additional or supplemental budget, thereby adding appropriations to those made in the annual budget and such supplemental or additional budget is considered an amendment of the annual budget for that year. However, any supplemental appropriations made may not exceed the total revenues which the Board estimates it will receive in that year from State appropriations, from federal funds, and from any increase in the authorized tax rates above the monies which the Board, at the time of the adoption of its annual budget for that year, estimated would be received from those sources.

## **Basis of Budgeting**

City Colleges' fiscal year starts July 1 and ends June 30. The budgeting and accounting policies of City Colleges are based on generally accepted accounting principles (GAAP) recognized in the United States as well as those prescribed by the Illinois Community College Board (ICCB). The Governmental Accounting Standards Board (GASB) is the accepted standards-setting body for establishing accounting and financial reporting principles. These governing bodies require accounting by funds so that limitations and restrictions on resources can be easily explained.

Budgets are presented using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as current assets. Expenditures are generally accounted for using the modified accrual basis of accounting and are recorded when the related liability is incurred.

The budgetary basis of accounting differs from generally accepted accounting principles (GAAP) in three ways. First, summer-school tuition revenues and related costs are allocated to the fiscal year in which instruction took place based on the percentage of days of summer school in each fiscal year. Second, purchases of capital and equipment are budgeted as expenditures, while corresponding depreciation is not budgeted. Depreciation is recorded in the Investment in Plant Fund. Equipment expenditures greater than \$25,000 are capitalized in the fixed asset fund and will be eliminated from the statement of revenues, expenses, and changes in net assets.

## **Fund Groups**

To control the budget and to comply with legal regulations, 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.

City Colleges adopts legal budgets for all governmental fund types. Working Cash and Investment in Plant are not budgeted; however, they are audited to insure compliance with budgetary control and financial accountability. Investment in Plant serves as a fund to record the value of plant assets, and Working Cash Fund accounts for the proceeds of working cash bonds.

Fund Type	Fund Name	Fund #
Unrestricted:	Education	00003
	Operation and Maintenance	05501
	Auxiliary / Enterprise	07xxx
Restricted:	Restricted Purposes (grants)	21000
	Financial Auditing	04001
	Liability, Protection, and Settlement	05001
	Working Cash	8500x
	Operation and Maintenance Restricted (Capital Projects)	92xxx
	PBC Rental (Debt Service)	93501-93502
	Investment in Plant	94501

The level of budgetary control is established for each individual fund rather than for the fund group and within the fund by object and program. City Colleges also maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Encumbered amounts can lapse at the end of each year.

## Budget-Transfer Guidelines

By law, all transfers requiring Board approval will be reported at the monthly Board meeting.

- Transfers within the same fund, same program, and same object group do not require Board approval. As an example, the transfer of Materials & Supplies or Contractual Services from the English Department for Instructional Program to Supplies or Services in the Biology Department for Instructional Program is permitted.
- Transfers may be made prior to Board approval if the transfer is greater than \$1,000 and less than \$10,000 within the same unrestricted fund and within the following cost centers: Materials & Supplies, Contractual Services, and minor Capital Outlay. These transfers will be reflected in the subsequent Board report.
- The President or Vice Chancellor of the College or District Office must approve in

writing a transfer above \$10,000 and below \$25,000 within Materials and Supplies, Contractual Services, and minor Capital Outlay and within the same unrestricted fund prior to a fund transfer.

- The Vice Chancellor of Finance or designee must approve a transfer above \$25,000. A written request must include a detailed explanation of the transfers.
- No transfers may be made between funds, such as the Operations and Maintenance Fund and the Education Fund. No transfers will be made between any of the statutory funds supported by property taxes.
- No transfers may be made between Instructional Salaries, Non-Instructional Salaries, and Fringe Benefits without prior Board approval.
- No transfers to reduce Utility and Bad Debt/Waivers will be permitted.
- All restricted fund transfers meeting the transfer requirements and/or guidelines set by the granting agency are permitted without prior Board approval. All transfer information must be submitted to the Budget Department for review. A transfer made without approval or against the requirements set by the granting agency will be reversed and notification will be sent.
- A transfer made without permission will be reversed and notification given.

## **Basis of Accounting**

For accounting and financial reporting purposes, City Colleges is classified as a special-purpose government engaged in business-type activities. Therefore, the District's financial statements are reported using the economic resources measurement focus and the accrual basis of accounting.

Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the years for which they are budgeted. Grants and similar items are recognized as revenue as soon as eligibility requirements imposed by the grantors have been met. For both budget 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.

## **Cash and Cash Equivalents**

All highly liquid investments with a maturity of three months or less when purchased are considered to be cash equivalents except Illinois Funds and money-market mutual funds, which are treated as investments.

## **Investments**

All investments are carried at fair value.

## **Receivables**

All receivables are expected to be received within one year.

## **Prepaid Items**

Certain payments to vendors reflect costs applicable to future accounting periods and are recorded as prepaid items.

## **Capital Assets**

Capital assets include buildings, property, equipment, and infrastructure assets. Capital assets are defined as assets with an initial unit cost of \$5,000 or more and an estimated useful life in excess of three years. Renovations to buildings that extend the useful life of the building are capitalized only when the cost is over \$200,000. Such assets are recorded at historical cost and depreciated over their estimated useful lives (excluding salvage value). Donated capital assets are recorded at their estimated fair value at the date of donation. Estimated useful life is management's estimate of how long the asset is expected to meet service demands. Straight-line depreciation is used based on the following estimated useful lives:

- Buildings and improvements 20 – 50 years
- Furniture and equipment 5 – 10 years
- Improvements other than buildings 20 years

## **Deferred Revenue**

Deferred tuition revenue represents that portion of tuition and other fees received before June 30, 2006, but applicable to summer 2006 sessions occurring after June 30, 2006. Deferred government claims and grants represent monies received before all eligibility requirements imposed by the provider have been met.

## **Property Taxes**

Property taxes are levied each year on the basis of the equalized assessed values in the District as of January 1 of that year. Assessed values are established and property taxes are billed and collected by Cook County. As a result of the Property Tax Extension Limitation Law imposed by Illinois Public Act 89-1, the annual growth in total property-tax extensions in the operating funds is limited to either 5% or the percentage increase of the Consumer Price Index, whichever is less. A reduction for collection and refund losses, based on historical collection experience, has been provided to reduce the taxes receivable to the estimated amount to be collected.

Property taxes are recognized as revenue in the years they are budgeted. The property-tax levy to be passed in December, 2005, is recognized as a receivable for the year ended June 30, 2006. 50% of this levy is revenue in FY2006 and the other 50% of the levy is revenue for FY2007.

## **Classification of Revenues and Expenses**

Operating revenues include activities that have the characteristics of exchange transactions, such as (1) student tuition and fees and (2) sales and service fees. Non-

operating revenues include activities that have the characteristics of non-exchange transactions, such as local property taxes, state appropriations, and most federal, state and local grants and interest. Operating expenses include the costs of providing educational services and daily administrative expenses. Expenses not meeting this definition are reported as non-operating expenses.

### **Requisitions**

Non-compensation expenditures are generally processed via a requisition form. Goods or nonprofessional services are typically purchased from the vendor who can provide the required goods at the lowest price available. The Business Office or the originating department must solicit at least three bids for items between \$1,000 and \$10,000, one of which should be a certified minority-or woman-owned business. Bids for items between \$1,000 and \$2,500 may be obtained by telephone and/or in writing from the vendor quoting prices. Copies of written bids are required for items exceeding \$2,500 and up to \$10,000. Once bids are received, the lowest responsive bidder is selected for contract award by the Business Office or the originating department.

### **Purchase Orders**

Once the above process is completed, the Business Office will prepare and issue a purchase order.

### **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.

**COLLEGE STATISTICS:**

Quick Facts

Headcount

FTE Enrollment

Ethnic Distribution





# City Colleges of Chicago

Community College District No. 508  
226 W. Jackson Blvd., Chicago, IL 60606  
(312) 553-2660

Daley College  
Harold Washington College  
Kennedy-King College  
Malcolm X College  
Olive-Harvey College  
Truman College  
Wright College

## Fiscal Year 2006: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2002-2006

	2002	2003	2004	2005	2006
Credit	47,240	49,484	49,908	50,217	47,181
Pre-Credit	4,031	4,207	4,010	3,776	3,751
Mfg. Technology	233	342	810	618	1,394
Continuing Education	12,321	10,575	9,840	6,822	5,647
Special Interest	34,821	34,099	29,234	24,810	19,917
Adult Ed. (ABE/GED/ESL)	60,818	58,595	54,708	50,390	43,308
AHS	94	--	--	--	--
Vocational Skills	3,973	3,605	3,195	3,077	3,471
<b>Total Undup. No Military</b>	<b>147,120</b>	<b>146,030</b>	<b>138,709</b>	<b>128,294</b>	<b>114,365</b>
Military	10,626	7,803	1,582	1,278	1,095
<b>Total Undup. With Military</b>	<b>157,746</b>	<b>153,833</b>	<b>140,291</b>	<b>129,572</b>	<b>115,460</b>

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2002-2006 \*

	2002	2003	2004	2005	2006
Credit	19,649	21,403	22,007	22,135	20,950
Pre-Credit	834	830	813	794	800
Mfg. Technology	62	134	419	312	656
Continuing Education	1,457	1,393	1,213	665	546
Adult Ed. (ABE/GED/ESL)	24,513	23,558	22,258	19,857	17,286
AHS	47	--	--	--	--
Vocational Skills	1,589	1,360	1,158	1,107	1,174
<b>Total, No Military</b>	<b>48,150</b>	<b>48,677</b>	<b>47,868</b>	<b>44,870</b>	<b>41,412</b>
Military	1,286	1,161	205	173	138
<b>Total, With Military</b>	<b>49,436</b>	<b>49,838</b>	<b>48,073</b>	<b>45,043</b>	<b>41,550</b>

\*FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2006

	Asian	Black	Hispanic	White	Total
Credit	8%	46%	24%	22%	47,181
Pre-Credit	8%	51%	28%	12%	3,751
Mfg. Technology	3%	36%	20%	40%	1,394
Continuing Ed.	13%	39%	19%	28%	5,647
Special Interest	7%	34%	34%	25%	19,917
Adult Ed. (ABE/GED/ESL)	5%	22%	59%	13%	43,308
Vocational Skills	12%	53%	15%	19%	3,471
<b>Total Undup. No Military</b>	<b>7%</b>	<b>35%</b>	<b>38%</b>	<b>19%</b>	<b>114,365</b>

Native American Students - Credit: 0.6%; Pre-Credit: 0.6%; Mfg. Tech. 1.1%; Cont. Ed. 0.7%; Special Interest 0.8%; Adult Ed. 0.3%; Voc. Skills 0.6%; Total Undup. 0.5%

### Workforce Development through Contract Training, Fiscal Years 2005-2006

	2005	2006
Duplicate company trainees served	15,605	18,232
Unduplicated companies served*	84	81
Revenue generated	\$2,982,298	\$3,550,219

\*Unduplicated companies at the District level eliminate duplicated counts of companies served across colleges

### Degrees, Certificates and GED Completers, Fiscal Years 2002-2006

	2002	2003	2004	2005	2006
<b>Associate Degrees</b>					
Arts-AA	730	769	917	1,007	858
Science-AS	103	120	153	156	153
Applied Science-AAS	595	670	804	806	826
General Studies-AGS	168	97	68	90	95
Engineering Science-AES	9	15	12	21	10
Fine Arts-AFA	1	--	--	1	3
<b>Total Degrees, No Military</b>	<b>1,606</b>	<b>1,671</b>	<b>1,954</b>	<b>2,081</b>	<b>1,945</b>
Military	135	155	57	45	32
<b>Total Degrees, With Military</b>	<b>1,741</b>	<b>1,826</b>	<b>2,011</b>	<b>2,126</b>	<b>1,977</b>
<b>Certificates</b>					
Advanced-AC	822	802	905	820	773
Basic-BC	3,109	4,492	5,537	4,935	4,027
<b>Total Certificates</b>	<b>3,931</b>	<b>5,294</b>	<b>6,442</b>	<b>5,755</b>	<b>4,800</b>
<b>Total Awards</b>	<b>5,672</b>	<b>7,120</b>	<b>8,453</b>	<b>7,881</b>	<b>6,777</b>
<b>GED Completers*</b>	<b>1,518</b>	<b>1,536</b>	<b>1,041</b>	<b>1,297</b>	<b>1,181</b>

\*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2006 \*

	Asian	Black	Hispanic	White	Total
<b>Associate Degrees</b>					
Arts-AA	5%	45%	28%	22%	858
Science-AS	14%	46%	22%	18%	153
Applied Science-AAS	12%	51%	18%	18%	826
General Studies-AGS	12%	61%	9%	17%	95
Engineering Science - AES	20%	10%	30%	40%	10
<b>Total Degrees**</b>	<b>9%</b>	<b>48%</b>	<b>22%</b>	<b>20%</b>	<b>1,945</b>
<b>Certificates</b>					
Advanced-AC	11%	46%	23%	19%	773
Basic-BC	16%	34%	20%	29%	4,027
<b>Total Certificates</b>	<b>15%</b>	<b>36%</b>	<b>21%</b>	<b>27%</b>	<b>4,800</b>
<b>Total Awards</b>	<b>13%</b>	<b>40%</b>	<b>21%</b>	<b>25%</b>	<b>6,745</b>

\*Awards to Native American Students: Associate Degrees: AA-3, AS-1, AAS-4, Total - 8; Certificates: AC-4, BC-27, Total - 31. \*\*Total Degrees include 3 Associates in Fine Arts.

### Definitions

**Credit:** Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses and non-degree seeking students.

**Pre-Credit:** Includes courses that prepare students for college-level instruction.

**Continuing Education/Special Interest:** Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

**Adult Education:** Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.

**AHS:** Alternative High School serves students completing a high school diploma.

**Vocational Skills:** Includes vocational and technical courses that prepare students for employment and career advancement.

**Military:** Includes courses delivered by HW to U.S. forces stationed in U.S. military bases abroad and in the continental U.S.

**Unduplicated Enrollment:** Students taking courses in more than one area of instruction are counted only once.

**Fiscal Year 2006:** Includes Summer 2005, Fall 2005, and Spring 2006.

**FTE:** Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.



# City Colleges of Chicago

## Fiscal Year 2006: Statistical Digest

(Page 2)

Daley College  
Harold Washington College  
Kennedy-King College  
Malcolm X College  
Olive-Harvey College  
Truman College  
Wright College

### Headcount Enrollment by College, Fiscal Year 2006

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit	6,361	3,944	11,155	5,106	3,840	7,086	9,689	47,181
Pre-Credit	822	406	480	547	298	190	1,008	3,751
Mfg. Technology	593	517	--	--	--	276	--	1,394
Continuing Education	545	315	3,149	230	387	320	701	5,647
Special Interest	4,977	1,361	4,030	957	1,633	2,219	4,740	19,917
Adult Ed. (ABE/GED/ESL)	8,270	3,538	570	6,641	3,153	14,675	6,461	43,308
Vocational Skills	209	1,140	1,524	175	45	114	264	3,471
<b>Total Undup. No Military</b>	<b>20,353</b>	<b>10,112</b>	<b>18,360</b>	<b>12,700</b>	<b>8,555</b>	<b>23,397</b>	<b>20,888</b>	<b>114,365</b>
Military	--	--	1,095	--	--	--	--	1,095
<b>Total Undup. With Military</b>	<b>20,353</b>	<b>10,112</b>	<b>19,455</b>	<b>12,700</b>	<b>8,555</b>	<b>23,397</b>	<b>20,888</b>	<b>115,460</b>

### Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2006\*

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit	2,718	1,886	4,703	2,487	1,790	3,082	4,284	20,950
Pre-Credit	158	52	169	95	42	33	252	800
Mfg. Technology	328	219	--	--	--	105	--	656
Continuing Education	78	106	133	12	76	49	91	546
Adult Ed. (ABE/GED/ESL)	4,364	1,017	143	2,706	1,289	5,526	2,240	17,286
Vocational Skills	106	529	355	29	12	53	91	1,174
<b>Total Undup. No Military</b>	<b>7,752</b>	<b>3,809</b>	<b>5,506</b>	<b>5,330</b>	<b>3,209</b>	<b>8,848</b>	<b>6,959</b>	<b>41,412</b>
Military	--	--	138	--	--	--	--	138
<b>Total Undup. With Military</b>	<b>7,752</b>	<b>3,809</b>	<b>5,644</b>	<b>5,330</b>	<b>3,209</b>	<b>8,848</b>	<b>6,959</b>	<b>41,550</b>

\*FTE Enrollments exclude Special Interest because they do not have a credit hour value.

### Workforce Development through Contract Training, Fiscal Year 2006

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Duplicate company trainees served	3,042	1,513	8,545	561	13	1,959	2,599	18,232
Unduplicated companies served*	13	14	15	4	1	28	14	81
Revenue generated	\$489,132	\$432,643	\$1,278,608	\$213,619	\$9,815	\$631,436	\$494,966	\$3,550,219

\*Unduplicated companies at the District level eliminate duplicated counts of companies served across colleges.

### Degrees, Certificates and GED Completers by College, Fiscal Year 2006

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
<b>Associate Degrees</b>								
Arts-AA	135	67	162	84	100	65	245	858
Science-AS	14	3	14	33	22	25	42	153
Applied Science-AAS	165	149	86	163	97	90	76	826
General Studies-AGS	1	30	33	5	1	11	14	95
Engineering Science - AES	2	0	0	0	--	--	8	10
<b>Total Degrees, No Military**</b>	<b>317</b>	<b>249</b>	<b>296</b>	<b>285</b>	<b>220</b>	<b>191</b>	<b>387</b>	<b>1,945</b>
Military	--	--	32	--	--	--	--	32
<b>Total Degrees, With Military**</b>	<b>317</b>	<b>249</b>	<b>328</b>	<b>285</b>	<b>220</b>	<b>191</b>	<b>387</b>	<b>1,977</b>
<b>Certificates</b>								
Advanced-AC	107	120	43	71	45	237	150	773
Basic-BC	342	112	2,908	176	158	32	299	4,027
<b>Total Certificates</b>	<b>449</b>	<b>232</b>	<b>2,951</b>	<b>247</b>	<b>203</b>	<b>269</b>	<b>449</b>	<b>4,800</b>
GED Completers*	268	116	85	169	115	225	203	1,181

\*GED Completers include students who attended CCC up to two years prior to taking GED test. \*\*Total Degrees include 3 Associates in Fine Arts.



# Chicago City Colleges, District Wide

## Ethnic Distribution for Fiscal Year 2007 Enrollment by Instructional Area

*\*Preliminary enrollment, as of June 6, 2007\**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	3,901	8.3%	257	0.5%	20,956	44.6%	11,584	24.6%	10,330	22.0%	4	0.0%	47,032
Continuing Ed.	846	14.1%	26	0.4%	2,209	36.9%	1,299	21.7%	1,608	26.8%	6	0.1%	5,994
Adult Education	1,895	4.8%	105	0.3%	8,747	21.9%	23,986	60.1%	4,858	12.2%	292	0.7%	39,883
ABE	237	2.1%	53	0.5%	7,057	61.8%	3,350	29.3%	638	5.6%	84	0.7%	11,419
GED	47	0.9%	20	0.4%	1,862	36.3%	2,945	57.4%	225	4.4%	33	0.6%	5,132
ESL	1,721	6.4%	46	0.2%	843	3.1%	19,845	73.9%	4,192	15.6%	197	0.7%	26,844
Vocational Skills	454	14.1%	27	0.8%	1,754	54.3%	386	12.0%	605	18.7%	4	0.1%	3,230
Special Interest	1,165	6.4%	117	0.6%	6,909	38.0%	4,931	27.1%	5,035	27.7%	12	0.1%	18,169
Pre-Credit	299	6.8%	20	0.5%	2,165	49.3%	1,428	32.5%	483	11.0%	0	0.0%	4,395
Mfg. Technology	39	2.0%	16	0.8%	846	43.0%	398	20.2%	668	34.0%	0	0.0%	1,967
<b>Unduplicated Total</b>	<b>7,642</b>	<b>6.9%</b>	<b>507</b>	<b>0.5%</b>	<b>38,739</b>	<b>35.1%</b>	<b>41,326</b>	<b>37.5%</b>	<b>21,719</b>	<b>19.7%</b>	<b>292</b>	<b>0.3%</b>	<b>110,225</b>

# City Colleges of Chicago

## Headcount Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	49,484	49,908	50,217	47,181	47,032	-149	-0.3%	-2,452	-5.0%
Pre-Credit	4,207	4,010	3,776	3,751	4,395	644	17.2%	188	4.5%
Continuing Ed.	10,575	9,840	6,822	5,647	5,994	347	6.1%	-4,581	-43.3%
Special Interest	34,099	29,234	24,810	19,917	18,169	-1,748	-8.8%	-15,930	-46.7%
Adult Education	58,595	54,708	50,390	43,308	39,883	-3,425	-7.9%	-18,712	-31.9%
ABE	17,404	15,878	15,579	12,354	11,419	-935	-7.6%	-5,985	-34.4%
GED	7,939	7,914	6,944	5,809	5,132	-677	-11.7%	-2,807	-35.4%
ESL	37,936	35,673	32,603	28,973	26,844	-2,129	-7.3%	-11,092	-29.2%
Vocational Skills	3,605	3,195	3,077	3,471	3,230	-241	-6.9%	-375	-10.4%
Mfg. Technology	342	810	618	1,394	1,967	573	41.1%	1,625	475.1%
<b>Total (Unduplicated) No Military</b>	<b>146,030</b>	<b>138,709</b>	<b>128,294</b>	<b>114,365</b>	<b>110,225</b>	<b>-4,140</b>	<b>-3.6%</b>	<b>-35,805</b>	<b>-24.5%</b>

# City Colleges of Chicago

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2003 - FY 2007

*\*Preliminary enrollment data, as of June 4, 2007\**

Instructional Area	FY2003	FY 2004	FY 2005	FY 2006	FY 2007	Annual Change		5 Year Change	
						#	%	#	%
Credit	21,403	22,007	22,135	20,950	20,648	-302	-1.4%	-755	-3.5%
Pre-Credit	830	813	794	800	989	189	23.6%	159	19.2%
Continuing Ed.	1,393	1,213	665	546	588	42	7.7%	-805	-57.8%
Adult Education	23,558	22,258	19,857	17,286	15,772	-1,514	-8.8%	-7,786	-33.1%
ABE	6,032	5,536	4,819	3,874	3,288	-586	-15.1%	-2,744	-45.5%
GED	2,502	2,235	1,866	1,727	1,502	-225	-13.0%	-1,000	-40.0%
ESL	15,024	14,488	13,173	11,685	10,982	-703	-6.0%	-4,042	-26.9%
Vocational Skills	1,360	1,158	1,107	1,174	1,105	-69	-5.9%	-255	-18.8%
Mfg. Technology	134	419	312	656	951	295	45.0%	817	609.7%
<b>Total (Unduplicated) No Military</b>	<b>48,677</b>	<b>47,868</b>	<b>44,870</b>	<b>41,412</b>	<b>40,053</b>	<b>-1,359</b>	<b>-3.3%</b>	<b>-8,624</b>	<b>-17.7%</b>

*Special Interest FTE enrollments are not reported because they do not have credit hour value.*

**City Colleges of Chicago**  
**Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category		FY 2003	FY 2004	FY 2005	FY 2006	Preliminary FY 2007 (uncertified)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	357,083.0	379,815.0	380,301.0	364,953.0	364,616.0	-337.0	-0.1%	7,533.0	2.1%
2	Business and Service Occupational	50,989.5	46,876.0	46,941.0	46,686.5	42,263.5	-4,423.0	-9.5%	-8,726.0	-17.1%
3	Technical Occupational and Vocational	71,154.0	68,683.5	60,498.5	63,513.0	68,539.0	5,026.0	7.9%	-2,615.0	-3.7%
4	Health Occupational and Vocational	54,785.0	56,027.5	49,145.0	50,544.0	49,602.5	-941.5	-1.9%	-5,182.5	-9.5%
5	Remedial Education	110,978.0	114,422.0	113,057.0	105,785.0	107,499.0	1,714.0	1.6%	-3,479.0	-3.1%
6	Adult Basic/Adult Secondary Education, ESL	621,993.0	578,762.5	514,935.0	454,370.0	432,110.0	-22,260.0	-4.9%	-189,883.0	-30.5%
<b>Total</b>		<b>1,266,982.5</b>	<b>1,244,586.5</b>	<b>1,164,877.5</b>	<b>1,085,851.5</b>	<b>1,064,630.0</b>	<b>-21,221.5</b>	<b>-2.0%</b>	<b>-202,352.5</b>	<b>-16.0%</b>

**City Colleges of Chicago**  
Community College District Number 508

Earnings & FTEs

Staff Description	2004		2005		2006		2007 Estimate	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>Full-Time Equivalent (FTE)**</b>								
Teaching Faculty	524	1,321	548	1,284	588	1,170	569	1,174
Administrative Staff	113	-	115	-	112	-	111	-
Professional Staff	349	173	405	208	439	340	460	423
Civil Service	696	728	704	755	715	630	706	618
FTE Total	1,682	2,222	1,772	2,247	1,854	2,140	1,846	2,215

**Earnings**

Teaching Faculty	\$ 35,119,035	\$ 22,523,737	\$ 36,195,008	\$ 19,540,963	\$ 40,238,529	\$ 19,278,575	\$ 41,767,786	\$ 20,962,722
Administrative Staff	9,263,716	-	24,273,957	-	9,974,879	-	10,507,772	-
Professional Staff	16,116,689	4,123,217	17,532,952	4,611,907	21,145,859	8,284,744	24,149,290	10,115,533
Civil Service	23,172,426	13,078,810	24,273,957	14,007,767	25,839,498	12,887,208	27,119,476	14,532,331
Salary Total	\$ 83,671,866	\$ 39,725,764	\$ 102,275,874	\$ 38,160,637	\$ 97,198,765	\$ 40,450,527	\$ 103,544,324	\$ 45,610,586

**Average Earnings per FTE Type**

Teaching Faculty	\$ 67,021	\$ 17,051	\$ 66,049	\$ 15,219	\$ 68,433	\$ 16,482	\$ 73,406	\$ 17,863
Administrative Staff	81,980	N/A	211,078	N/A	89,061	N/A	94,665	N/A
Professional Staff	46,180	23,834	43,291	22,173	48,168	24,398	52,498	23,899
Civil Service	33,294	17,965	34,480	18,553	36,139	20,445	38,413	23,507
Average Earnings	\$ 57,119	\$ 19,617	\$ 88,725	\$ 18,648	\$ 60,450	\$ 20,441	\$ 64,745	\$ 21,756

\* One full-time equivalent (FTE) is based on 1,800 work hours per year

\*\*SOURCE: Illinois Community College Table II-1 through Table II-4



# **FY2008 BUDGET RESOLUTION**





BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 508  
County of Cook and State of Illinois

RESOLUTION:

ANNUAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2008

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2008, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having five (5) copies thereof on file in the Office of the Secretary of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, since June 7, 2007; and,

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, on June 26, 2006, which date was not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held public hearings thereon, of which notice was given by publication in the Chicago Sun-Times, a newspaper published and having general circulation in the district, on May 28, 2007, which date was at least one week prior to the time of the hearings; now, therefore,

BE IT RESOLVED by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, in special meeting duly assembled:

Section 1.

That pursuant to provisions of 110 ILCS 805/7-8 et seq., as amended, of the Public Community College Act, of the State of Illinois, this resolution is hereby termed the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year Ending June 30, 2008, in and by which the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, appropriates such sums of money as are required to defray all of its estimated expenses and liabilities to be paid or incurred during such fiscal year ending June 30, 2008. Pursuant to provisions 110 ILCS 805/7-9 et seq., as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget sets forth estimates, by classes, of all current assets and liabilities of each fund of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, as of the beginning of the fiscal year ending June 30, 2008, and the amounts of such 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, detailed estimates of all taxes levied or to be levied for the years 2006 and 2007, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2006 and 2007 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2008, and detailed estimates of all current revenues to be derived from sources other than taxes, including State and Federal contributions, rents, fees, perquisites, and all other types of revenues, which will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2007. Pursuant to provisions of 110 ILCS 805/7-10 et seq., as amended; of the Public Community College Act, of the State of Illinois, said Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year ending June 30, 2008, specifies (i) organizational unit, fund, activity, and object to which each appropriation is applicable (the various activities specified in the Annual Budget are based on classifications prescribed by the American Institute of Certified Public Accountant's Audit Guide for Colleges and Universities and the Illinois Community College Board's Fiscal Management Manual and the various objects specified in the Annual Budget are based on and consistent with management's system and procedures for control of budgeted appropriations) and (ii), the amount of such appropriation includes appropriations for all estimated current expenditures or charges to be made or incurred during the fiscal year ending June 30, 2008, including interest to accrue on revenue anticipation notes, tax anticipation warrants and other temporary loans; all final judgments, including accrued interest thereon, entered against said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois,

and unpaid at the beginning of the fiscal year ending June 30, 2008; any amount for which said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, is required under the Public Community College Act, as amended, of the State of Illinois, to reimburse the Working Cash Fund from the Educational Purposes Fund and the Operation and Maintenance Fund; all other estimated liabilities, including the principal of all tax anticipation warrants and all temporary loans and all accrued interest thereon, incurred during prior years and unpaid at the beginning of the fiscal year ending June 30, 2008, and an amount or amounts estimated to be sufficient to cover the loss and cost of collecting taxes levied for the fiscal year ending June 30, 2008, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

#### Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the operation and maintenance of any Public Building Commission project leased by the Public Building Commission of Chicago to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 et seq., as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; for the purpose of paying the annual rent under the terms of any lease entered into by and between the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and the Public Building Commission of Chicago; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2007, and ending June 30, 2008, which beginning and ending dates were established pursuant to provisions of 110 ILCS 805/7-5 et seq., as amended, of the Public Community College Act, of the State of Illinois.

#### Section 3.

That the appropriations herein made for salaries and wages for officers and/or employees shall be regarded as maximum appropriations both as to the sum appropriated and the length of time for which the incumbent of each position is to be employed, and no employee shall have the right to demand continuous employment and compensation by reason of the appropriation if it becomes necessary to lay him or her off on account of lack of work or lack of funds.

#### Section 4.

That the estimates of all current assets and liabilities as of July 1, 2007, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2008, the detailed estimates for all taxes levied or to be levied for the years 2006 and 2007, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2006 and 2007, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2008, and the detailed estimates of all current revenues to be derived from sources other than taxes which will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2008, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are as follows.

# **GLOSSARY**



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## GLOSSARY OF TERMS

*NOTE: The terms included in this glossary are intended to serve as a general and basic reference for the material contained in the budget document. It is not an all inclusive or a comprehensive glossary. Consultation of professional and reference publications may be necessary for detailed and comprehensive definitions of terms and or concepts lightly treated or absent from this glossary*

**ACADEMIC SUPPORT:** Academic support includes those programs which directly support the instruction process and academic programs, including tutoring and instructional assistance. These programs include library operations, instructional support services, television production services, audiovisual services, and instructional technology administration.

**ACADEMIC TERM:** An academic term is any period of time in which course work is offered by the institution and for which students seek enrollment. The term may include a regular session or a special session or both. City Colleges uses the semester system, which consists of the summer, fall and spring semesters.

**ACCOUNTING PERIOD:** The accounting period is a time period that is reflected in a set of financial statements.

**ACCRUAL BASIS:** Accrual basis accounting is an accounting system that records revenues when earned and expenditures when a liability is created, regardless of the accounting period in which cash is actually received or made.

**ACCRUED EXPENSES:** Accrued expenses are those expenses which have been incurred but have not been paid as of a given date.

**ACCRUED INTEREST:** Accrued interest is interest earned but not yet paid.

**ACCRUED LIABILITIES:** Accrued liabilities are those amounts owed but not yet paid.

**ACCRUED REVENUE:** Accrued revenue is revenue earned and not yet collected regardless of whether due or not.

**APPROPRIATION:** An appropriation is an authorization to make expenditures and incur obligations for a specific purpose. By law, the Board of Trustees of

City Colleges of Chicago must vote to approve the District's annual appropriation measure and any subsequent amendments to it.

**ASSESSED VALUATION:** The assessed valuation is the value computed by the Cook County Assessor's Office on each unit of property, which serves as the basis for calculating property taxes.

**AUDIT:** An audit is an examination of the financial records to obtain reasonable assurance that the financial statements prepared by the Colleges are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. It further includes an assessment of the accounting principles and procedures used and of the significant financial estimates made by management.

**AUDIT FUND (Restricted Fund):** The Audit Fund is used for recording the payment of auditing expenses. The audit tax levy is recorded in this fund and monies in this fund should be used only for the payment of auditing expenses.

**AUXILIARY / ENTERPRISE FUND (Unrestricted Fund):** The Auxiliary Enterprises Fund accounts for college services where a fee is charged to students/staff and the activity is intended to be self-supporting. Each enterprise/service should be accounted for separately using a group of self-balancing accounts within the fund.

**BASE OPERATING GRANT (CREDIT HOUR GRANT):** Credit hour grants are received for courses for each semester credit hour or equivalent for students who were certified as being in attendance at midterm of the semester during the fiscal year. The Illinois Community College Board computes and allocates the grant. There are no special restrictions on the use of these funds.

**BOND:** A bond is a written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

**BOND AND INTEREST FUND (a Debt Service Fund):** The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

**BONDED DEBT:** Bonded debt is the portion of an issuer's total tax-supported debt represented by outstanding bonds.

**BUDGET:** A budget is a controlled plan used to regulate the expenditure of funds to support a department, program, or project. It is used to implement the

philosophy and the objectives of the Colleges.

**BUILDINGS:** Facilities permanently affixed to the land, including their associated heating and air conditioning systems, electrical and sound systems, plumbing and sewer systems, elevators and other fixed equipment.

**CAPITAL OUTLAY:** Also termed capital equipment, the capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenditures in this category cost more than \$25,000 have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

**CASH:** Includes currency, coin, checks, money orders, and bank drafts on hand or deposit with a designated agent or official acting as custodian of deposited funds.

**CONTINGENCY:** Contingency funds are those appropriations set aside for emergencies or unforeseen expenditures. Contingency funds are used only by budget transfers and may not be expensed directly.

**CONTRACTUAL SERVICES:** Contractual service costs are those monies paid for services rendered by firms and individuals under contract who are not employees of City Colleges.

**COURSE:** A course is defined as an educational unit within an instructional program dealing with a particular subject and spanning over a specified period of time. Courses are generally classified by the discipline they belong to and the level of instruction

**COURSE CREDIT:** Course credit is the number of credits that will be earned by the student for successful completion of a course.

**CURRENT ASSETS:** Current assets are cash or anything that can be readily converted into cash.

**CURRENT EXPENSES:** Current expenses are any expenses except for capital outlay and debt service that were paid or incurred by the district for a given fiscal year. They include total charges incurred, whether paid or unpaid.

**CURRENT LIABILITIES:** Current liabilities are debts which are payable within a relatively short period of time, usually no longer than a year.

**DEBT SERVICE:** Debt service includes expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest on current loans, which are loans payable in the same fiscal year in which the money was borrowed.

**DEFERRED CHARGES:** Deferred charges include expenditures which are not chargeable to the fiscal year in which they are made but are carried over on the asset side of the balance sheet pending amortization or some other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

**DEFERRED REVENUES:** Deferred revenues are those monies or entitlements which have been recognized as revenues but have not been received and are therefore not available for use.

**DEFICIT:** A deficit is a shortfall of revenues against expenditures.

**DIRECT COSTS:** Direct costs are those elements of cost which can be easily, obviously, and conveniently identified with specific programs or activities, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities.

**DISBURSEMENTS:** Disbursements are the actual payment of cash by the College.

**EDUCATION FUND (Unrestricted Fund):** The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college.

**EMPLOYEE BENEFITS:** Employee benefits costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage, dental and vision coverage, tuition reimbursement, life insurance, and others.

**ENCUMBRANCES:** Encumbrances are actual or anticipated liabilities provided for by an appropriation which is recognized when a contract, purchase order, or salary commitment is made. It reduces the appropriation to avoid expenditure of funds needed to pay anticipated liabilities or expenditures.

**EXPENDITURES:** Expenditures are the total charges incurred by the Colleges regardless of the time of payment.

**FACILITIES REVENUE:** Facilities revenue accrues from the use of college facilities, such as building/space rentals, data processing charges, and equipment rentals.

**FEDERAL GOVERNMENT SOURCES:** The category of federal government revenue sources includes all revenues which originate with federal agencies and



are paid directly to the Colleges or administered by pass-through agencies for the federal government.

**FINANCIAL STATEMENT:** A financial statement is a formal summary of accounting records setting forth the District's financial condition.

**FISCAL YEAR:** The fiscal year consists of a period of twelve months, not necessarily concurrent with the calendar year. The District's fiscal year begins on July 1<sup>st</sup> and extends through June 30<sup>th</sup> of the following calendar year.

**FIXED ASSETS:** Fixed assets are those assets essential to continuance of proper operation of the College. They include land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue to use over a long period of time and have a cost greater than \$25,000.

**FIXED CHARGES:** Fixed charges include expenditures for rentals of facilities and equipment, payment of debt interest and principal, general insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance.

**FULL-TIME EQUIVALENT:** For students the full-time equivalent indicator is the statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the College by fifteen credit hours for any given academic term. To determine the annual full-time equivalent student, the total credit hours for the year are divided by thirty credit hours. This is not to be confused with a full time student, which is a student who is enrolled for twelve or more credit hours per semester. For faculty the full-time equivalent is thirty instructional hour equivalents per year. For classified staff personnel the full-time equivalent is forty hours of work per week.

**FUND:** A fund is an accounting entity with a self-balancing set of accounts for recording assets, liabilities, a fund balance, and changes in the fund balance. Separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College, or in accordance with directions issued by the Board of Trustees.

**FUND BALANCE:** Fund balance is the difference between the assets and liabilities of a fund.

**INDIRECT COSTS:** Indirect costs are those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or

accurately identified with the specific service

**INSTITUTIONAL SUPPORT:** Institutional support includes expenditures for central executive-level activities and support services that benefit the entire institution. Examples include expenses for the governing board, administrative data processing, fiscal operations, legal services, etc.

**INSTRUCTION:** Instruction consists of those activities dealing with the teaching of students. It includes the activities of faculty in the baccalaureate-oriented/transfer, occupational-technical career, general studies, and remedial and ABE/ASE programs (associate degree credit and certificate credit). It includes expenditures for department chairpersons, administrators, and support staff for whom instruction is an important role. It also includes all equipment, materials, supplies and costs that are necessary to support the instructional program.

**INTERFUND TRANSFERS:** Interfund transactions are for transfer of monies between funds. Monies may not be transferred between funds except by the same procedure as that used to approve the budget. Interfund transfers are usually part of the overall budget plan and are built into the budget at the time of its approval by the Board of Trustees.

**INVESTMENT REVENUE:** The investment revenue source category records revenues from investments.

**INVESTMENTS:** Investments are securities or other properties in which money is held, either temporarily or permanently, in expectation of providing income at some future point in time.

**LIABILITY, PROTECTION, AND SETTLEMENT FUND (Restricted Fund):** Tort liability, property insurance, unemployment insurance, and worker's compensation levies should be recorded in this fund. Monies in this fund, including interest earned on the assets of the fund, should be used for payment of tort liability property, unemployment, or worker's compensation insurance or claims.

**LOCAL GOVERNMENT SOURCES:** Revenues from local government sources accrue from district taxes (property taxes), from chargebacks, and from all governmental agencies below the state level.

**MATERIALS AND SUPPLIES:** The materials and supplies category includes the cost of materials and supplies necessary for the conduct of the Colleges' business. Business forms, envelopes, postage costs, printing costs, and handouts to students typically fall into this category.

**MODIFIED ACCRUAL BASIS ACCOUNTING:** Modified accrual basis

accounting is any accounting system that records revenue when susceptible to accrual both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period. Expenditures other than interest on long-term debts generally are recognized when the related fund liability is incurred.

**OBJECT:** The term object applies to expenditure classifications and designates materials or services purchased. Expenditures are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

**OPERATING FUNDS:** Operating Funds refers to the combination of the restricted and unrestricted funds. They consist of the Education Fund, Operations and Maintenance Fund, Auxiliary/Enterprise Fund, Liability Protection Fund, PBC Operations and Maintenance Fund, and Restricted Purpose Fund.

**OPERATIONS AND MAINTENANCE FUND (Unrestricted Fund):** The Operations and Maintenance Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

**OPERATIONS AND MAINTENANCE FUND (Restricted):** The Operations and Maintenance Fund (Restricted) fund is used to account for monies restricted for building purposes and site acquisition. This is a capital projects fund for long-term physical assets.

**OPERATION AND MAINTENANCE OF PLANT:** Operation and maintenance of plant includes those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

**ORGANIZED RESEARCH:** Organized research includes separately budgeted research projects other than institutional research (which is included under instructional administration). The College does not engage in independent research projects.

**OTHER EXPENDITURES:** The other expenditures object category includes expenditures not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition chargebacks, charges and

adjustments.

**OTHER REVENUES:** Other revenues are those which do not fall into an established specific revenue source category. Typical examples would include parking and library fines, commissions, and sales of surplus property.

**PBC OPERATIONS AND MAINTENANCE FUND (Restricted Fund)** This Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property owned by the Public Building Commission. Covered expenditures are the cost of interior decoration and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

**PERSONAL PROPERTY REPLACEMENT TAXES (PPRT):** The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976.

**PROGRAM:** A program is defined as a level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives. The program classification structure, established by the ICCB, is a means of identifying and organizing the activities of the College in a program oriented manner.

**PROPERTY TAXES:** In general, property taxes are those taxes levied on real property for the purpose of providing service for the public good. In the case of the College, property taxes are levied on the real property of the District for the purpose of fulfilling the goal of educational service.

**PUBLIC SERVICE:** Public service includes services provided to the general college community and residents by making college facilities and expertise available to the public outside of the academic realm. It includes college-sponsored seminars, workshops, forums, lecture series, cultural events and exhibits, and other non-academic services to the residents of the District.

**REIMBURSABLE CREDIT HOUR:** A reimbursable credit hour is an ICCB-certified instructional credit hour used as the basis for distributing selected ICCB grants.

**RESTRICTED PURPOSES FUND (Restricted Fund):** The Restricted Purposes Fund is used for the purpose of accounting for monies that have restrictions

regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the fund.

**REVENUES:** Revenues are additions to assets which do not increase any liability, do not represent the recovery of expenditure, or do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets.

**SALARIES:** Salaries are monies paid to employees of City Colleges for personal services rendered to the District.

**SALES AND SERVICE FEES:** The sales and service fees source category includes all fees and charges for auxiliary enterprise sales; admissions charges; all sales and service charges; contract payment revenues for materials or services from private persons, firms or other nongovernmental entities; and revenue received for providing customized training courses or workshops.

**STATE REVENUES:** State revenues include all revenues received from all state governmental agencies.

**STRUCTURAL DEFICIT:** Structural deficits occur when growth in spending needed to maintain current services is higher than growth in revenues from current taxes and other revenue sources.

**STUDENT CHARGEBACK:** The student chargeback is the fee paid for a student of one community college district attending a community college in another district to pursue a curriculum not offered in the college of his home district. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

**STUDENT SERVICES:** Student services include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

**STUDENT TUITION AND FEES:** The student tuition and fees category includes all student tuition and student fees assessed against students for educational and general purposes. Tuition is the amount per credit hour times the number of credit hours charged a student for taking a course at the colleges. Fees include laboratory fees, activity fees, registration fees, transcript fees, and similar charges not covered by tuition.

**SURPLUS:** A surplus is an excess of revenues over expenditures.

**TRAVEL AND CONFERENCE:** The category of travel and conference expenses includes expenses associated with conference registration and fees, costs for

hosting or attending meetings, and related travel costs, whether local or otherwise.

**UTILITIES:** The utilities object account covers all utility costs necessary to operate the physical plant and other on-going services, including gas, oil, electricity, water, sewage, telecommunications, and refuse disposal.

**WORKING CASH FUND** (a Nonexpendable Trust Fund): The Working Cash Fund is used to enable the district to have on hand at all times sufficient cash to meet the demands of ordinary and necessary expenditures. This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital for other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances.

## **ACRONYMS**

ABE	Adult Basic Education
ASE	Adult Secondary Education
CCC	City Colleges of Chicago
DAVTE	Department of Adult, Technical, and Vocational Education
FASB	Financial Accounting Standards Board
FTE	Full-time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
IBHE	Illinois Board of Higher Education
ICCB	Illinois Community College Board
ISBE	Illinois State Board of Education
JTPA	Job Training Partnership Act
NACUBO Officers	National Association of College and University Business Officers
NCGA	National Council on Governmental Accounting

# **FY2008 TECHNICAL BUDGET**





**TABLE 1**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2008, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2008  
(in thousand of dollars)**

	EDUCATIONAL PURPOSES FUND	LIABILITY, PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND	AUXILIARY/ ENTERPRISE FUNDS
<u>Estimated Resources</u>					
Current Assets	96,407	6,562	959	19,368	3,165
Current Revenues	218,685	4,556	738	26,756	8,451
Totals	<u>315,092</u>	<u>11,118</u>	<u>1,697</u>	<u>46,124</u>	<u>11,616</u>
<u>Amounts Necessary for the Board of Trustees to appropriate</u>					
For Unpaid Liabilities	93,738	4,389	854	16,325	593
For Expenditures	218,774	6,687	731	28,647	5,948
Totals	<u>312,512</u>	<u>11,076</u>	<u>1,585</u>	<u>44,972</u>	<u>6,541</u>
Resources Less Necessary Appropriations	<u>2,581</u>	<u>42</u>	<u>112</u>	<u>1,152</u>	<u>5,075</u>

**TABLE 1 (continued)**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2008, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2008  
(in thousand of dollars)**

	MULTI-FACILITY 1987 & 1988 PBC RENT FUNDS	OPERATION AND MAINTENANCE RESTRICTED FUND	RESTRICTED PURPOSES FUNDS	STATE ISAC GRANT FUND
<u>Estimated Resources</u>				
Current Assets	45,260	149,114	74	-
Current Revenues	13,952	4,500	46,587	13,200
Totals	<u>59,212</u>	<u>153,614</u>	<u>46,661</u>	<u>13,200</u>
<u>Amounts Necessary for the Board of Trustees to appropriate</u>				
For Unpaid Liabilities	19,959	27,109	74	-
For Expenditures	28,467	76,589	46,587	13,200
Totals	<u>48,426</u>	<u>103,698</u>	<u>46,661</u>	<u>13,200</u>
Resources Less Necessary Appropriations	<u>10,786</u>	<u>49,916</u>	<u>-</u>	<u>-</u>

**TABLE 1 (continued)**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2008, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2008  
(in thousand of dollars)**

	FEDERAL PELL GRANT PROGRAM FUND	FEDERAL SEOG PROGRAM FUND	FEDERAL WORK STUDY PROGRAM FUND	TOTAL, ALL FUNDS
<u>Estimated Resources</u>				
Current Assets	-	-	-	320,909
Current Revenues	45,500	1,000	1,500	385,425
Totals	<u>45,500</u>	<u>1,000</u>	<u>1,500</u>	<u>706,334</u>
<u>Amounts Necessary for the Board of Trustees to appropriate</u>				
For Unpaid Liabilities	-	-	-	163,041
For Expenditures	45,500	1,000	1,500	473,630
Totals	<u>45,500</u>	<u>1,000</u>	<u>1,500</u>	<u>636,671</u>
Resources Less Necessary Appropriations	<u>-</u>	<u>-</u>	<u>-</u>	<u>69,663</u>

**TABLE 2A**
**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2006**

(in thousand of dollars)

FUND	GROSS TAX LEVY		LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE
	AMOUNT	RATE*			
Educational Purposes Fund	80,873	\$0.0014	2,831	78,042	\$0.00175
Liability Protection and Settlement Fund	3,092	0.0001	108	2,984	None
Financial Auditing Fund	1,567	0.0000	55	1,512	0.00005
Operation and Maintenance Func	26,802	0.0005	938	25,864	0.0005
Multi-Facility Projects of 1988 (1988A) (JC-2,3,and 4 and JC-7) Rent Fund	29,606 **	0.0005	1,036	28,570	None
Totals, All Funds	141,940	0.0024	4,968	136,972	

\* Based upon equalized assessed valuation (2005) of \$59,274,592,340.

\*\*Net of the Abatement of \$5,443,200 per the Intergovernmental Agreement for the 1999 CCC Capital Improvement Projects.

**TABLE 2B**
**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR  
ESTIMATED TO BE LEVIED FOR THE YEAR 2007**

(in thousand of dollars)

FUND	GROSS TAX LEVY		LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE
	AMOUNT	RATE*			
Educational Purposes Fund	79,950	\$0.0014	2,798	77,152	\$0.00175
Liability Protection and Settlement Fund	6,575	0.0001	230	6,345	None
Financial Auditing Fund	-	0.0000	-	-	0.00005
Operation and Maintenance Fund	29,975	0.0005	1,049	28,926	0.0005
Multi-Facility Projects of 1988 (1988A) (JC-2,3,and 4 and JC-7) Rent Fund	- **	0.0000	-	-	None
Totals, All Funds	116,500	0.0020	4,078	112,423	

\* Based upon equalized assessed valuation (2005) of \$59,274,592,340.

\*\*Net of the Abatement of \$5,443,200 per the Intergovernmental Agreement for the 1999 CCC Capital Improvement Project.

**TABLE 3**

**DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES  
 LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2006 AND 2007  
 AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES  
 WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES  
 TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2008  
 (in thousand of dollars)**

	EDUCATIONAL PURPOSES FUND	LIABILITY PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND
Estimated Revenue from Back Taxes	(1,809)	(109)	(18)	(639)
Estimated 2006 Taxes Applicable to Fiscal Year 2007-08	40,436	1,546	783	13,401
Estimated 2007 Taxes Applicable to Fiscal Year 2007-08	39,975	3,288	-	14,988
Gross Property Taxes	78,602	4,725	765	27,750
less Loss and Cost of Collection	(2,814)	(169)	(27)	(994)
Net Property Taxes Available	75,788	4,556	738	26,756
Student Tuition and Fees (net of withdrawals)	73,086	-	-	-
Corporate Personal Property Replacement	8,300	-	-	-
Federal Sources	-	-	-	-
State Apportionment	-	-	-	-
Apportionment	40,294	-	-	-
Other	15,000	-	-	-
Federal Grants	250	-	-	-
State Grants	-	-	-	-
Local Grants	-	-	-	-
Investment Income	4,300	-	-	-
Other Revenue	1,668	-	-	-
Non-Mandatory Transfers	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfer	142,898	-	-	-
Total Current Revenue	218,686	4,556	738	26,756

**TABLE 3 (continued)**

**DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES  
 LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2006 AND 2007  
 AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES  
 WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES  
 TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2008  
 (in thousand of dollars)**

	OPERATION AND MAINTENANCE RESTRICTED FUND	MULTI-FACILITY PROJECTS OF 1988 (1988A) (JC-2, 3, 4 & 7) RENT FUND	AUXILIARY/ ENTERPRISE FUNDS
Estimated Revenue from Back Taxes	-	(333)	-
Estimated 2006 Taxes Applicable to Fiscal Year 2007-08	-	14,803	-
Estimated 2007 Taxes Applicable to Fiscal Year 2007-08	-	-	-
Gross Property Taxes	-	14,470	-
less Loss and Cost of Collection		(518)	
Net Property Taxes Available	-	13,952	-
Student Tuition and Fees (net of withdrawals)	-	-	-
Personal Property Replacement	4,500	-	-
Federal Sources	-	-	-
State Apportionment	-	-	-
Apportionment	-	-	-
Other	-	-	-
Federal Grants	-	-	-
State Grants	-	-	-
Local Grants	-	-	-
Investment Income	-	-	-
Other Revenue	-	-	8,451
Non-Mandatory Transfers	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfer	4,500	-	8,451
Total Current Revenue	4,500	13,952	8,451

**TABLE 3 (continued)**

**DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES  
LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2006 AND 2007  
AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES  
WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES  
TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2008  
(in thousand of dollars)**

	RESTRICTED PURPOSES FUNDS	FEDERAL PELL FUNDS	FEDERAL SEOG FUNDS	FEDERAL WORK-STUDY FUNDS	STATE ISAC FUNDS	TOTAL ALL FUNDS
Estimated Revenue from Back Taxes	-	-	-	-	-	(2,908)
Estimated 2006 Taxes Applicable to Fiscal Year 2007-08	-	-	-	-	-	70,969
Estimated 2007 Taxes Applicable to Fiscal Year 2007-08	-	-	-	-	-	58,251
Gross Property Taxes	-	-	-	-	-	126,312
less Loss and Cost of Collection	-	-	-	-	-	(4,522)
Net Property Taxes Available	-	-	-	-	-	121,790
Student Tuition and Fees (net of withdrawals)	-	-	-	-	-	73,086
Personal Property Replacement	-	-	-	-	-	12,800
Federal Sources	-	-	-	-	-	-
State Apportionment	-	-	-	-	-	-
Apportionment	-	-	-	-	-	40,294
Other	-	-	-	-	-	15,000
Federal Grants	21,977	45,500	1,000	1,500	-	70,227
State Grants	20,563	-	-	-	13,200	33,763
Local Grants	580	-	-	-	-	580
Investment Income	-	-	-	-	-	4,300
Other Revenue	3,468	-	-	-	-	13,587
Non-Mandatory Transfers	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	46,587	45,500	1,000	1,500	13,200	263,636
Total Current Revenue	46,587	45,500	1,000	1,500	13,200	385,426



**TABLE 4**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2008, EXCLUSIVE OF ESTIMATED ENCUMBERED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2008**  
(in thousand of dollars)

FUND	ESTIMATED RESOURCES				AMOUNTS NECESSARY FOR (in thousand of dollars) TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30,2008
	UNEXPENDED BALANCE	NET PROPERTY TAXES AVAILABLE	OTHER REVENUE & TRANSFERS	TOTAL CURRENT RESOURCES	
Educational Purposes Fund	2,669	75,788	142,898	221,355	218,774
Liability, Protection and Settlement Fund	2,173	4,556	-	6,729	6,687
Financial Auditing Fund	105	738	-	843	731
Operation and Maintenance Fund	3,043	26,756	-	29,799	28,647
Operation and Maintenance Restricted Fund	122,005	-	4,500	126,505	76,589
Auxiliary Enterprise Fund	2,572	-	8,451	11,023	5,948
Working Cash Fund	62,608	-	-	62,608	-
Multi-Facility Projects of 1987 (1987B) and 1988 (1988A) Rent Funds	25,301	13,952	-	39,253	28,467
Restricted Purposes Fund	-	-	46,587	46,587	46,587
Student Financial Aid Funds	-	-	61,200	61,200	61,200
Totals, All Funds	<u>220,476</u>	<u>121,790</u>	<u>263,636</u>	<u>605,902</u>	<u>473,630</u>

**TABLE 5**

SEPARATE BALANCE SHEETS FOR EACH FUND UNDER THE CONTROL OF THE BOARD OF TRUSTEES SHOWING, BY CLASSES, THE ESTIMATED CURRENT ASSETS AND LIABILITIES THEREOF AS OF JULY 1, 2007, AND THE AMOUNTS OF THOSE ASSETS AVAILABLE FOR APPROPRIATION FOR THE FISCAL YEAR ENDING JUNE 30, 2008, EITHER FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2008, OR LIABILITIES UNPAID AT THE BEGINNING THEREOF

(In thousand of dollars)

**EDUCATIONAL PURPOSES FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash	663	663
Equity in Pooled Cash/Interfund Receivable	(12,108)	(12,108)
Investments	58,858	58,858
Net Property Taxes Receivable	41,267	41,267
Personal Property Tax Replacement Receivable	897	897
Accounts Receivable	6,755	6,755
Other Assets	75	75
Total	96,407	96,407
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	7,715	7,715
Current Portion of Non-Current Liabilities	2,503	2,503
Deferred Property Tax Revenue	39,029	39,029
Other Deferred Revenue	822	822
Other Liabilities	43,669	43,669
Unexpended Balance (Deficit)	2,669	2,669
Total	96,407	96,407

**LIABILITY, PROTECTION AND SETTLEMENT FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in Pooled Cash/Interfund Receivable	4,631	4,631
Net Property Taxes Receivable	1,578	1,578
Accounts Receivable	353	353
Total	6,562	6,562
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	54	54
Deferred Property Tax Revenue	782	782
Other Liabilities	3,553	3,553
Unexpended Balance (Deficit)	2,173	2,173
Total	6,562	6,562

**TABLE 5 (continued)**
**FINANCIAL AUDITING FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in Pooled Cash/Interfund Receivable	160	160
Net Property Taxes Receivable	799	799
Total	<u>959</u>	<u>959</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Deferred Property Tax Revenue	745	745
Other Deferred Revenue	109	109
Unexpended Balance (Deficit)	105	105
Total	<u>959</u>	<u>959</u>

**OPERATION AND MAINTENANCE FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in Pooled Cash/Interfund Receivable	5,692	5,692
Net Property Taxes Receivable	13,676	13,676
Total	<u>19,368</u>	<u>19,368</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	564	564
Deferred Property Tax Revenue	12,893	12,893
Other Liabilities	2,868	2,868
Unexpended Balance (Deficit)	3,043	3,043
Total	<u>19,368</u>	<u>19,368</u>

**OPERATION AND MAINTENANCE RESTRICTED FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash	4,323	4,323
Investments	102,312	102,312
Funds held by Public Building Commission of Chicago	41,954	41,954
Accounts Receivable	525	525
Total	<u>149,114</u>	<u>149,114</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	(745)	(745)
Other Deferred Revenue	27,854	27,854
Unexpended Balance (Deficit)	122,005	122,005
Total	<u>149,114</u>	<u>149,859</u>

**TABLE 5 (continued)**
**AUXILIARY/ENTERPRISE FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in Pooled Cash/Interfund Receivable	2,899	2,899
Accounts Receivable	213	213
Other assets	53	53
Total	<u>3,165</u>	<u>3,165</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	562	562
Other Liabilities	31	31
Unexpended Balance (Deficit)	2,572	2,572
Total	<u>3,165</u>	<u>2,603</u>

**MULTI-FACILITY PROJECTS OF 1987 (1987B) and 1988 (1988A)  
PBC RENT FUNDS**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in Pooled Cash/Interfund Receivable		-
Investments	30,121	30,121
Net Property Taxes Receivable	15,139	15,139
Prepayment or Other Assets	-	-
Total	<u>45,260</u>	<u>45,260</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Deferred Property Tax Revenue	14,051	14,051
Other Liabilities	5,908	5,908
Unexpended Balance (deficit)	25,301	25,301
Total	<u>45,260</u>	<u>45,260</u>

**WORKING CASH FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Investments	62,608	62,608
Total	<u>62,608</u>	<u>62,608</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Unexpended Balance (deficit)	62,608	62,608
Total	<u>62,608</u>	<u>62,608</u>

**TABLE 5 (continued)**
**RESTRICTED PURPOSES FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Cash	48	48
Equity in Pooled Cash/Interfund Receivable	(1,274)	(1,274)
Accounts Receivable	1,300	1,300
Total	<u>74</u>	<u>74</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	74	74
Unexpended Balance (Deficit)	-	-
Total	<u>74</u>	<u>74</u>

**TOTAL, ALL FUNDS**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current assets</u>		
Cash	5,034	5,034
Investments	253,899	253,899
Net Property Taxes Receivable	72,459	72,459
Personal Property Tax Replacement Receivable	897	897
Funds held by Public Building Commission of Chicago	41,954	41,954
Accounts Receivable	9,146	9,146
Other Assets	128	128
Total	<u>383,517</u>	<u>383,517</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	8,224	8,224
Current Portion of Non-Current Liabilities	2,503	2,503
Deferred Property Tax Revenue	67,500	67,500
Other Deferred Revenue	28,785	28,785
Other Liabilities	56,029	56,029
Unexpended Balance (Deficit)	220,476	220,476
Total	<u>383,517</u>	<u>383,517</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## DALEY COLLEGE

### Education Fund

Salaries	18,699,023
Employee Benefits	2,752,637
Contractual Services	487,200
Materials and Supplies	854,299
Travel and Conference	137,202
Fixed Charges	145,500
Other Expenditures	552,000

Total 23,627,860

### Operation and Maintenance Fund

Salaries	1,727,469
Employee Benefits	246,853
Contractual Services	192,582
Materials and Supplies	190,000
Utilities	1,148,566

Total 3,505,471

### Auxiliary Services Fund

Salaries	57,850
Employee Benefits	8,523
Materials and Supplies	69,550

Total 135,923

### Liability Fund

Employee Benefits	482,765
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Total 482,765

### Federal Work/Study

Salaries	227,081
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Total 227,081

### Federal SEOG

Other Expenditures	127,993
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Total 127,993

### Federal Pell Grant Fund

Other Expenditures	5,790,332
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Total 5,790,332

### State ISAC Grants

Other Expenditures	1,729,438
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Total 1,729,438



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## DALEY COLLEGE

### Restricted Purposes Fund

Salaries	2,494,322
Employee Benefits	449,341
Contractual Services	185,515
General Materials and Supplies	597,790
Travel and Conferences	158,197
Leases, Insurance and Other Fixed Charges	6,922
Equipment and Other Capital Outlay	106,837
Other Expenditures	114,953

Total 4,113,876

**Total for Daley College** 39,740,740

### Operating Funds, by Program

Instruction	14,130,955
Academic Support	2,626,315
Student Services	2,409,236
Auxiliary/Enterprise	302,982
Operations & Maintenance	5,307,576
Institutional Support	2,849,953
Scholarships, Grants, Waivers	125,000

**Total for Daley College** 27,752,018

**Capital Project Funds** 6,505,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## KENNEDY KING COLLEGE

### Education Fund

Salaries	17,659,678
Employee Benefits	2,603,335
Contractual Services	3,418,100
Materials and Supplies	1,445,202
Travel and Conference	161,214
Capital Outlay	115,000
Other Expenditures	1,190,000

Total 26,592,529

### Operation and Maintenance Fund

Salaries	2,055,322
Employee Benefits	291,337
Contractual Services	270,369
Materials and Supplies	127,746
Utilities	1,722,218

Total 4,466,992

### Liability Fund

Salaries	1,026,000
Employee Benefits	657,913

Total 1,683,913

### Auxiliary Services Fund

Salaries	758,176
Employee Benefits	111,697
Contractual Services	544,905
Materials and Supplies	160,000
Travel and Conference	500
Other Expenditures	145,600

Total 1,720,877

### Federal Work/Study

Other Expenditures	271,400
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Total 271,400

### Federal SEOG

Other Expenditures	205,583
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Total 205,583





APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## KENNEDY KING COLLEGE

### Federal Pell Grant Fund

Other Expenditures	7,907,816
Total	<u>7,907,816</u>

### State ISAC Grants

Other Expenditures	1,956,706
Total	<u>1,956,706</u>

### Restricted Purposes Fund

Salaries	3,208,466
Employee Benefits	577,991
Contractual Services	121,797
General Materials and Supplies	475,092
Travel and Conferences	139,861
Utilities	913
Equipment and Other Capital Outlay	17,912
Other Expenditures	172,116
Total	<u>4,714,148</u>

**Total for Kennedy King College** 49,519,963

### Operating Funds, by Program

Instruction	16,455,278
Academic Support	2,181,069
Student Services	2,958,639
Public Service	1,723,969
Auxiliary/Enterprise	439,209
Operations & Maintenance	6,270,923
Institutional Support	3,700,224
Scholarships, Grants, Waivers	735,000
<b>Total for Kennedy King College</b>	<u><u>34,464,311</u></u>

**Capital Project Funds** 16,265,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## MALCOLM X COLLEGE

### Education Fund

Salaries	15,509,726
Employee Benefits	2,287,180
Contractual Services	980,787
Materials and Supplies	1,126,515
Travel and Conference	152,725
Fixed Charges	164,147
Other Expenditures	572,433

Total 20,793,512

### Operation and Maintenance Fund

Salaries	1,746,335
Employee Benefits	245,234
Contractual Services	380,413
Materials and Supplies	269,345
Travel and Conference	1,000
Fixed Charges	15,102
Utilities	1,788,995

Total 4,446,423

### Auxiliary Services Fund

Salaries	213,170
Employee Benefits	31,405
Contractual Services	65,750
Materials and Supplies	101,910
Travel and Conference	29,837
Other Expenditures	50,000

Total 492,072

### Liability Fund

Employee Benefits	411,475
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Total 411,475

### Federal Work/Study

Other Expenditures	235,320
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Total 235,320

### Federal SEOG

Other Expenditures	167,601
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Total 167,601

### Federal Pell Grant Fund

Other Expenditures	7,047,365
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Total 7,047,365



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## MALCOLM X COLLEGE

### State ISAC Grants

Other Expenditures	2,069,234
<b>Total</b>	<b>2,069,234</b>

### Restricted Purposes Fund

Salaries	4,714,128
Employee Benefits	849,230
Contractual Services	187,395
General Materials and Supplies	587,113
Travel and Conferences	154,398
Leases, Insurance and Other Fixed Charges	356
Equipment and Other Capital Outlay	20,431
Other Expenditures	215,830
<b>Total</b>	<b>6,728,880</b>

**Total for Malcolm X College** 42,391,882

### Operating Funds, by Program

Instruction	11,543,282
Academic Support	3,130,572
Student Services	1,666,735
Public Service	192,722
Auxiliary/Enterprise	497,112
Operations & Maintenance	5,674,378
Institutional Support	3,359,379
Scholarships, Grants, Waivers	100,000
<b>Total for Malcolm X College</b>	<b>26,164,179</b>

**Capital Project Funds** 6,130,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## OLIVE HARVEY COLLEGE

### Education Fund

Salaries	14,445,619
Employee benefits	2,124,780
Contractual Services	586,779
Materials and Supplies	812,600
Travel and Conference	100,500
Fixed Charges	90,000
Equipment and Other Capital Outlay	75,000
Utilities	20,000
Other Expenditures	790,000

Total 19,045,278

### Operation and Maintenance Fund

Salaries	1,293,500
Employee Benefits	184,153
Contractual Services	188,950
Materials and Supplies	80,700
Travel and Conference	200
Fixed Charges	24,000
Utilities	943,159

Total 2,714,662

### Auxiliary Services Fund

Salaries	35,000
Employee Benefits	5,156
Other Expenditures	17,000

Total 57,156

### Liability Fund

Employee Benefits	371,395
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Total 371,395

### Federal Work/Study

Other Expenditures	171,702
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Total 171,702

### Federal SEOG

Other Expenditures	122,695
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Total 122,695

### Federal Pell Grant Fund

Other Expenditures	5,099,168
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Total 5,099,168



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## OLIVE HARVEY COLLEGE

### State ISAC Grants

Other Expenditures	1,526,761
Total	<u>1,526,761</u>

### Restricted Purposes Fund

Salaries	4,262,342
Employee Benefits	767,842
Contractual Services	265,079
General Materials and Supplies	670,263
Travel and Conferences	140,675
Utilities	2,802
Equipment and Other Capital Outlay	12,790
Other Expenditures	48,736
Total	<u>6,170,530</u>

**Total for Olive Harvey College** 35,279,347

### Operating Funds, by Program

Instruction	9,748,017
Academic Support	1,675,802
Student Services	2,678,084
Public Service	220,210
Auxiliary/Enterprise	249,468
Operations & Maintenance	4,170,674
Institutional Support	3,246,237
Scholarships, Grants, Waivers	200,000
<b>Total for Olive Harvey College</b>	<u><u>22,188,492</u></u>

**Capital Project Funds** 8,550,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## TRUMAN COLLEGE

### Education Fund

Salaries	20,589,651
Employee Benefits	3,031,485
Contractual Services	902,000
Materials and Supplies	1,359,405
Travel and Conference	131,500
Fixed Charges	600,000
Utilities	250,000
Other Expenditures	775,000
Total	<u>27,639,041</u>

### Operation and Maintenance Fund

Salaries	1,639,289
Employee Benefits	233,547
Contractual Services	80,000
Materials and Supplies	100,000
Utilities	945,985
Total	<u>2,998,821</u>

### Auxiliary/Enterprise Fund

Salaries	384,649
Employee Benefits	56,668
Contractual Services	350,000
Materials and Supplies	150,000
Fixed Charges	120,000
Other Expenditures	60,000
Total	<u>1,121,317</u>

### Liability Fund

Employee Benefits	533,110
Total	<u>533,110</u>

### Federal Work/Study

Other Expenditures	163,918
Total	<u>163,918</u>

### Federal SEOG

Other Expenditures	99,449
Total	<u>99,449</u>

### Federal Pell Grant Fund

Other Expenditures	5,059,452
Total	<u>5,059,452</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## TRUMAN COLLEGE

### State ISAC Grants

Other Expenditures	1,502,148
Total	<u>1,502,148</u>

### Restricted Purposes Fund

Salaries	6,436,228
Employee Benefits	1,159,459
Contractual Services	552,154
General Materials and Supplies	1,636,995
Travel and Conferences	49,537
Utilities	350
Equipment and Other Capital Outlay	31,641
Other Expenditures	131,866
Total	<u>9,998,230</u>

<b>Total for Truman College</b>	<u><u>49,115,486</u></u>
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### Operating Funds, by Program

Instruction	14,643,851
Academic Support	2,835,063
Student Services	4,484,219
Public Service	1,337,043
Auxiliary/Enterprise	41,274
Operations & Maintenance	4,216,347
Institutional Support	4,434,492
Scholarships, Grants, Waivers	300,000
<b>Total for Truman College</b>	<u><u>32,292,289</u></u>

<b>Capital Project Funds</b>	<u><u>18,250,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## HAROLD WASHINGTON COLLEGE

### Education Fund

Salaries	20,075,072
Employee Benefits	2,952,236
Contractual Services	1,562,200
Materials and Supplies	2,169,043
Travel and Conference	134,200
Leases, Insurance and Other Fixed Charges	200,000
Other Expenditures	1,615,000

Total 28,707,751

### Operation and Maintenance Fund

Salaries	1,028,666
Employee Benefits	147,028
Contractual Services	376,000
Materials and Supplies	180,000
Utilities	679,005

Total 2,410,699

### Auxiliary Services Fund

Contractual Services	300,000
Materials and Supplies	20,000

Total 320,000

### Liability Fund

Employee Benefits	497,410
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Total 497,410

### Federal Work/Study

Other Expenditures	227,874
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Total 227,874

### Federal SEOG

Other Expenditures	168,754
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Total 168,754

### Federal Pell Grant Fund

Other Expenditures	9,309,381
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Total 9,309,381

### State ISAC Grants

Other Expenditures	2,660,473
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Total 2,660,473





APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## HAROLD WASHINGTON COLLEGE

### Restricted Purposes Fund

Salaries	2,687,028
Employee Benefits	484,057
Contractual Services	207,597
General Materials and Supplies	394,251
Travel and Conferences	101,040
Leases, Insurance and Other Fixed Charges	11,462
Utilities	10,561
Other Expenditures	417,337

Total 4,313,333

**Total for Harold Washington College** 48,615,676

### Operating Funds, by Program

Instruction	15,494,747
Academic Support	1,980,423
Student Services	4,540,044
Public Service	863,352
Auxiliary/Enterprise	8,250
Operations & Maintenance	3,414,814
Institutional Support	4,509,230
Scholarships, Grants, Waivers	1,125,000

**Total for Harold Washington College** 31,935,860

**Capital Project Funds** 700,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## WRIGHT COLLEGE

### Education Fund

Salaries	21,291,631
Employee Benefits	3,134,621
Contractual Services	922,500
Materials and Supplies	1,371,938
Travel and Conference	100,500
Other Expenditures	678,811

Total 27,500,001

### Operation and Maintenance Fund

Salaries	2,070,300
Employee Benefits	297,326
Contractual Services	334,500
Materials and Supplies	147,800
Utilities	1,153,685

Total 4,003,611

### Auxiliary/Enterprise Fund

Salaries	258,433
Employee Benefits	38,073
Contractual Services	251,000
Materials and Supplies	87,950
Travel and Conference	18,750
Capital Outlay	33,050
Other Expenditures	5,000

Total 692,256

### Liability Fund

Employee Benefits	556,914
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Total 556,914

### Federal Work/Study

Other Expenditures	202,705
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Total 202,705

### Federal SEOG

Other Expenditures	107,925
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Total 107,925

### Federal Pell Grant Fund

Other Expenditures	5,286,486
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Total 5,286,486



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## WRIGHT COLLEGE

### State ISAC Grants

Other Expenditures	1,755,240
Total	<u>1,755,240</u>

### Restricted Purposes Fund

Salaries	2,031,194
Employee Benefits	365,911
Contractual Services	225,810
General Materials and Supplies	283,661
Travel and Conferences	28,921
Other Expenditures	48,777
Total	<u>2,984,273</u>

**Total for Wright College** 43,089,411

### Operating Funds, by Program

Instruction	16,399,866
Academic Support	3,213,287
Student Services	3,556,290
Public Service	709,467
Auxiliary/Enterprise	579,411
Operations & Maintenance	4,837,052
Institutional Support	3,091,410
Scholarships, Grants, Waivers	366,000
<b>Total for Wright College</b>	<u><u>32,752,783</u></u>

**Capital Project Funds** 577,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

**WYCC**

**Education Fund**

Salaries	1,123,716
Employee Benefits	165,549
Contractual Services	145,315
Materials and Supplies	117,550
Travel and Conference	53,253
Leases, Insurance and Other Fixed Charges	334,500
Utilities	168,670

Total 2,108,553

**Auxiliary Services Fund**

Salaries	499,224
Employee Benefits	73,547
Contractual Services	62,800
Materials and Supplies	102,170
Travel and Conference	11,500

Total 749,241

**Liability Fund**

Employee Benefits	38,373
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Total 38,373

**Restricted Purposes Fund**

Salaries	318,040
Employee Benefits	57,294
Contractual Services	50,805
Materials and Supplies	583,336
Travel and Conference	3,520
Leases, Insurance and Other Fixed Charges	488,563
Utilities	43,818

Total 1,545,376

**Total for WYCC** 4,441,543

**Operating Funds, by Program**

Academic Support	1,606,414
Student Services	192,381
Public Service	69,256
Organized Research	40,753
Auxiliary/Enterprise	35,486
Operations and Maintenance	266,390
Institutional Support	685,487

**Total for WYCC** 2,896,167

**Capital Project Funds** 2,728,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## DISTRICT OFFICES

### Education Fund

Salaries	12,517,661
Employee Benefits	1,851,220
Contractual Services	16,301,231
Materials and Supplies	2,106,977
Travel and Conference	423,600
Leases, Insurance and Other Fixed Charges	8,000
Utilities	28,817
Other Expenditures	48,651

Total 33,286,156

### Operation and Maintenance Fund

Salaries	1,094,990
Employee Benefits	161,317
Contractual Services	427,900
Materials and Supplies	59,500
Travel and Conference	26,400
Utilities	216,091

Total 1,986,198

### Auxiliary Services Fund

Salaries	400,136
Employee Benefits	59,211
Contractual Services	50,000
Materials and Supplies	150,000

Total 659,347

### Liability Fund

Employee Benefits	402,093
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Total 402,093

### Restricted Purposes Fund

Salaries	2,154,861
Employee Benefits	388,189
Contractual Services	2,642,545
Materials and Supplies	468,928
Travel and Conference	173,652
Leases, Insurance and Other Fixed Charges	843
Utilities	5,953
Other Expenditures	183,312

Total 6,018,284

**Total for District Offices** 42,352,078



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## DISTRICT OFFICES

### Operating Funds, by Program

Instruction	350,901
Academic Support	1,814,002
Operations & Maintenance	1,885,489
Institutional Support	32,273,302
Scholarships, Grants, Waivers	10,100
<b>Total for District Offices</b>	<u><u>36,333,794</u></u>

### Capital Project Funds

16,883,715



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## GENERAL APPROPRIATION

### Education Fund

Salaries	134,500
Employee Benefits	95,608
Contractual Services	2,608,025
Materials and Supplies	1,007,000
Utilities	1,984,964
Other expenditures	3,622,078

Total 9,452,175

### Financial Auditing Fund

Contractual services	731,300
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Total 731,300

### Liability, Protection and Settlement Fund

Salaries	162,049
Employee Benefits	10,043
Contractual Services	925,977
Leases, Insurance and Other Fixed Charges	400,000
Other expenditures	211,877

Total 1,709,946

### Operation and Maintenance Fund

Salaries	350,000
Employee Benefits	1,451,563
Contractual Services	5,000
Materials and Supplies	7,900
Leases, Insurance and Other Fixed Charges	300,000

Total 2,114,463

### Multi-Facility Projects of 1988 (1988A) JC-2, 3, 4, and 7) Rent Fund

Leases, Insurance and Other Fixed Charges	13,974,624
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Total 13,974,624

**Total for General Appropriation** 27,982,508



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2008

## GENERAL APPROPRIATION

### Operating Funds, by Program

Instruction	3,222,078
Academic Support	785,000
Student Services	274,000
Operations & Maintenance	1,864,463
Institutional Support	7,462,343
Scholarships, Grants, Waivers	400,000
<b>Total for General Appropriation</b>	<b>14,007,884</b>