



# CITY COLLEGES OF CHICAGO



**Daley College**

**Harold Washington College**

**Kennedy-King College**

**Malcolm X College**

**Olive-Harvey College**

**Truman College**

**Wright College**

## **ANNUAL OPERATING BUDGET**

**FISCAL YEAR ENDING JUNE 30, 2010**

**Board of Trustees  
Community College District No. 508  
County of Cook, State of Illinois  
226 West Jackson Boulevard  
Chicago, Illinois 60606**

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

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District No. 508  
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**July 1, 2008**

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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*

The FY2010 budget reaffirms the District's commitment to fiscal responsibility in providing Chicago's diverse population with a high quality, globally competitive education at an affordable cost. Amid current economic uncertainties, the District's resources have been allocated to maximize operational efficiency and the achievement of our vitally important educational mission.

In Fall 2008, when we recognized the coming economic crisis, I convened a special task force comprised of district and college staff with the goal of recommending actions that would strengthen academic performance and improve operational efficiency. Input was sought from students, faculty, and administrators. The team evaluated existing programs, ways to boost student performance, retention and completion, and operational spending. Cost reduction recommendations included increasing average class size, limiting overtime and administrative staffing levels, and reducing non-instructional expenditures. To boost revenues, the team recommended a three-year program of tuition and fee increases beginning in Summer 2009.

The above actions coincided with retroactive cuts in State of Illinois funding for FY2009 of 2.5%. The District reduced its current year spending in response.

Planning for FY2010 has been challenging in large part due to uncertainties in State funding. The new Governor initially proposed an FY2010 State Budget that called for income tax increases, which would have provided modest new resources for community colleges. Despite the promise of more revenue, the District prepared its original FY2010 budget based upon the assumption of flat year over year State funding. However, the current State budget impasse has forced the District to reduce its proposed FY2010 budget by an additional 6%. This revised FY2010 budget reflects a State Budget proposed by the General Assembly, which would eliminate or sharply reduce restricted funding for adult education, career and technical education, and Illinois Monetary Award Program (MAP) awards.

In response to the State Budget proposed by the General Assembly which calls for the elimination of funding for adult education and career technical programs, the District has moved aggressively to save these programs and minimize the negative impact on our students by:

- Delaying the hiring of new or replacement full time faculty;
- Laying off administrators;
- Reducing class offerings;
- Postponing the launch of new programs;

- Reducing student support services, such as tutoring and computer lab assistance;
- Reducing professional development, travel, and supplies expenditures; and
- Further increasing average class size for most programs including adult education.

The FY 2010 budget supports the tactical plans developed by each of our Colleges and the District departments, adjusted for the proposed reductions in State funding. The FY2010 favors current year instruction over investment in the future. Notwithstanding, in FY2010, we will continue to make modest investments in the recalibration of curricula and program standards, improvements to our aging facilities, professional development for faculty and staff, and the continued optimization of the District's business processes to maximize the effective use of operational and capital funds.

Despite challenges and the budget crisis we face, it is with great pride that I commend our students, faculty and staff, and the Board for the significant accomplishments of FY2009. These achievements are confirmation of the District's commitment to academic excellence and accessibility. They are the result of dedication, self-evaluation, hard choices, and collaboration:

- After a rigorous self-review process to ensure the delivery of the highest quality instruction, Malcolm X College and Harold Washington College were awarded maximum ten-year accreditations from the Higher Learning Commission.
- Faculty and administrator collaboration resulted in the implementation of the new Associate of Arts degree graduation requirement of completing two semesters of foreign language, consistent with our focus on globalization. The District also expanded its General Education offerings to include new courses in African-American, Latino, and Middle-Eastern Studies.
- Our Master Teacher Academy continued training faculty members to boost their proficiency and skill levels. Our own specially trained master faculty taught these workshops and sessions.
- We created and implemented the CCC Leadership Academy to provide unique, individualized leadership development opportunities for selected faculty and staff members who have the potential to assume expanded leadership roles in the future.
- As a result of faculty and administrator collaboration, Truman College introduced cutting-edge technology to create its first chemistry studio classroom: a chemistry science lab with hands on, interactive instruction. The success of the studio classroom, including gains in student learning, has made it a model for our other colleges.
- An academic team made comprised of students from our seven colleges won the Hispanic College Quiz, defeating teams from several four-year colleges and universities from across the nation. This televised production focused on questions related to Latino history.

- City Colleges students traveled to Salamanca, Spain; Salzburg, Germany; and Beijing, China as participants in the International Study Program, designed to increase student awareness of global issues and what it means to be a “global citizen”.
- Ground was broken on a new student service center and parking lot at Truman College. When finished in Fall 2010, this LEED certified building will provide new offices for admissions, advising, registration, career services, and student clubs; add 1,100 new parking spaces; and free up urgently needed classroom space in the main building. Many other repairs and capital projects were completed, including enhancements to classrooms and improvements needed to maintain aging facilities.
- The District benefited from the new grant provision in the Higher Education Opportunity Act of 2008 for Predominantly Black Institutions. Kennedy-King College, Malcolm X College and Olive-Harvey College received much-needed funding that was not previously available.
- For the fourth year in a row, City Colleges was recognized with the Government Finance Association (GFOA) Award for Excellence in Budgeting for FY2009. This award is a result of our fiscal prudence and collaborative efforts in the development of our annual budget.

The above listed achievements are only the highlights of the many others detailed later in this budget book which are reflective of the theme that started the 2009 academic year: *Owning The Mission and Changing Paradigm: Engagement, Ownership and Sustainability*.

As of this writing, the General Assembly and the Governor have not come to an agreement, leaving the State without a spending plan. The Governor vetoed a critical portion of the preliminary budget approved by the legislators, which included significant funding for the District. Despite the State budget crisis, the District is committed to its mission, and thus, has prepared the FY2010 budget, which details the impact of the reductions to State restricted funding on the District’s programs and services. I am hopeful that a State higher education funding compromise will emerge that would allow the District to restore the programs and student services that are critical to the delivery of quality and affordable education.

I thank our students, faculty, staff and the Board for their continued trust, dedication and collaboration. It is clear that education is our *raison d’être* – our reason for being. In this vein, I am proud to present the City Colleges of Chicago FY2010 Annual Budget.



Wayne D. Watson, Ph.D.  
Chancellor



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# **FY2010 BUDGET OVERVIEW**

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## FY 2010 BUDGET OVERVIEW

The FY2010 combined appropriations for operating, capital, and debt service funds for the City Colleges of Chicago (CCC) total \$492.1 million, an increase of \$4.6 million from the FY 2009 adjusted budget\* of \$487.5 million.

### FY 2010 All Funds Budget by Fund Type (\$ in millions)

Fund Type	FY2008 Audit	FY2009 Budget	FY2010 Budget	10 vs. 09 \$ Change	% Change
Operating Funds					
Unrestricted	\$291.5	\$282.9	\$294.5	11.6	4.1%
Restricted *	111.2	128.1	122.6	(5.5)	(4.3)%
Total Operating	402.7	411.0	417.1	6.1	1.5%
Capital Fund	25.5	76.5	75.0	(1.5)	(2.0)%
Debt Service Funds	38.3	0.0	0.0	0.0	0.0%
<b>Total Appropriation</b>	<b>\$466.5</b>	<b>\$487.5</b>	<b>\$492.1</b>	<b>\$4.6</b>	<b>0.9%</b>

\*restricted budget for FY2009 increased by \$22.4 million due to an increase in financial aid pass-through funds.

The operating funds comprise the Education; Operation and Maintenance, Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 84.8% of the total budget. The operating funds show an increase of \$6.1 million in appropriation, or 1.5%, over FY2009. The budget proposes \$75.0 million for capital improvement projects. The debt service funds no longer require an appropriation due to the expiration of the all leases with the Public Building Commission.

The table on the following page contains a description of the changes in the total expenditures and the total funding sources between FY2009 and FY2010. As is seen in the table, 81% of the increases in the operating budget are in personnel costs. Only minimal changes are seen in the other areas of the operating budget.

Growing enrollment and increases in tuition and fees offset losses in investment and auxiliary/enterprise revenue and are greater than the total operating fund increase for FY2010. Local property tax growth is expected to be \$3.9 million, while no change is expected in state unrestricted funding.

Restricted funds are expected to decrease by approximately \$5.5 million from the FY2009 restricted funds estimate. This is due to the elimination of approximately \$15 million in MAP financial aid funds from the state of Illinois. The district does expect other financial aid award areas, such as Pell Grant, to increase in FY2010 by approximately \$10 million due to an increase in enrollment. The district now has a full-time Director of Grants, and will continue to place great emphasis on pursuing federal, state and local grants to help support the district's mission. In addition, a significant

amount of funds have been made available as a part of the federal stimulus package, and the district hopes to receive some of that funding.

<b>Changes in Expenditures</b>		<b>Changes in Budgeted Funding Sources</b>	
	<i>millions</i>		<i>millions</i>
<b>Personnel Obligations</b>		<b>Revenue Growth</b>	
<i>Salary Increases</i>	7.2	<i>Local property Tax Revenue Growth</i>	3.9
<i>Benefits Increases</i>	2.2	<i>Tuition and Fee Increase</i>	14.4
<b>Total Personnel Increases</b>	<b>9.4</b>	<i>Federal Funding Increase</i>	0.2
<i>Contractual Services</i>	-0.6	<i>Other Sources</i>	0.5
<i>Materials &amp; Supplies</i>	0.1	<b>Total Operating Revenue Growth</b>	<b>19.0</b>
<i>Utilities</i>	-0.1	<b>Revenue Declines</b>	
<i>Travel</i>	0.1	<i>Investment</i>	-2.0
<i>Bad Debt</i>	0.3	<i>Auxiliary/Enterprise</i>	-2.3
<i>Waivers and Scholarships</i>	1.9	<b>Total Operating Revenue Declines</b>	<b>-4.3</b>
<i>Other</i>	0.5	<b>Decrease in Use of Operating Fund</b>	
<b>Total Other Increases</b>	<b>2.2</b>	<b>Balance</b>	<b>-3.1</b>
<b>Operating Budget Total Increase</b>	<b>11.6</b>	<b>Total Operating Increase</b>	<b>11.6</b>
<b>Restricted Budget Decease</b>	<b>(5.5)</b>	<b>Restricted Fund Increase</b>	<b>(5.5)</b>
<b>Capital Budget Decrease</b>	<b>-1.5</b>	<b>Capital - Decrease in use of Fund</b>	
<b>Total Budget Increase</b>	<b>6.1</b>	<b>Balance</b>	<b>-1.5</b>
		<b>Total Budget Increase</b>	<b>6.1</b>

The Education Fund includes a \$2.8 million contingency fund to account for unforeseen emergencies within the district. This contingency was established during FY2008 and was funded from prior years' fund balance. This contingency is used to fund new educational initiatives and also provides a source of funds for unforeseen issues, such as mid-year state funding cuts. In FY2010, \$2.6 million of this contingency is funded within the education fund's current resources, while the remaining \$0.2 million will be funded from the fund balance.

Any unreserved fund balance accumulated to the education fund will be designated by the Board for other purposes in accordance with its policy of keeping a fund balance of at least 3% of total expenditures. The Operation and Maintenance Fund, and the Liability Fund are both structurally balanced, and have contingency amounts of \$1.0 million, and \$1.9 million respectively to be funded via their fund balances. The contingency within the Operation and Maintenance Fund will cover any unforeseen maintenance to some of the older facilities at the City Colleges, and the Liability, Protection and Settlement Fund contingency amounts will fund any potential legal settlements. The budget for the District's enterprise funds also plans to use prior year fund balance totaling \$1.7 million.

**City Colleges of Chicago  
Four Year Forecast - FY 2009 through FY2012**

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

Type	Line	Audit			Budget	Estimate	Forecast		
		2006	2007	2008	2009*	2009*	2010**	2011**	2012**
<b>Beginning Fund Balance</b>		<b>\$68,937,642</b>	<b>\$30,209,998</b>	<b>\$8,772,302</b>	<b>\$5,930,954</b>	<b>\$5,930,954</b>	<b>(\$1,719,750)</b>	<b>(\$6,199,470)</b>	<b>(\$10,306,132)</b>
<b>Revenue</b>									
Local Government		\$101,823,185	\$107,868,346	\$112,039,683	\$112,272,375	\$112,763,222	\$114,673,144	\$115,819,875	\$116,978,074
Expiring TIF					\$2,100,000	\$1,773,615	\$3,547,230	\$3,582,702	\$3,618,529
State Government		67,826,594	57,430,661	55,689,877	54,719,201	53,240,088	54,719,201	55,266,393	55,819,057
PPRT			8,300,000	-	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
Federal Government		245,294	104,900	632,666	104,900	421,480	300,000	300,000	300,000
Tuition and Fees		67,578,330	69,513,401	75,276,720	80,881,286	83,646,415	95,327,371	98,985,948	102,825,307
Auxiliary/Enterprise		-	-	5,559,819	11,360,734	6,194,867	9,089,386	9,180,280	9,272,083
Investment Revenue		-	-	4,299,381	4,000,000	1,935,044	2,000,000	2,020,000	2,040,200
Other Sources		10,338,174	12,573,830	1,698,083	1,505,000	2,095,067	2,028,206	2,048,488	2,068,973
<b>Revenue Total</b>		<b>\$247,811,577</b>	<b>\$255,791,138</b>	<b>\$255,196,229</b>	<b>\$275,243,496</b>	<b>\$270,369,798</b>	<b>\$289,984,538</b>	<b>\$295,503,686</b>	<b>\$301,222,223</b>
<b>Expenditures by Object</b>									
Salaries		\$135,487,268	\$143,806,521	\$155,889,738	\$164,388,278	\$160,980,235	\$171,553,078	\$178,415,201	\$185,551,809
Employee Benefits		24,198,396	23,488,104	29,506,531	29,595,597	30,645,733	31,828,161	33,101,287	34,425,339
Contractual Services		23,177,581	25,125,127	29,926,648	36,434,335	34,356,655	35,797,809	36,871,743	37,977,896
Materials and Supplies		12,144,101	16,782,563	16,456,339	16,456,462	13,593,362	16,541,787	17,038,041	17,549,182
Travel and Conference		1,378,377	1,730,819	1,798,038	1,642,271	1,473,605	1,691,595	1,742,343	1,794,613
Capital Outlay		1,267,648	2,007,841	76,923	40,000	-	-	-	-
Fixed Charges		1,423,720	1,791,814	2,772,360	3,198,727	3,112,326	3,476,217	3,580,504	3,687,919
Utilities		10,341,229	10,621,646	12,558,487	12,476,519	12,455,743	12,368,780	12,739,843	13,122,039
Other Expenditures		5,865,930	10,374,399	9,052,513	11,007,307	10,216,890	15,651,831	16,121,386	16,605,028
Contingency from fund balance - O&M					-		1,000,000		
Contingency from fund balance - Liab					3,000,000	-	1,900,000		
Contingency from fund balance - Ent					3,479,000		700,000		
Contingency from fund balance - Ed					1,175,704		1,955,000		
<b>Expenditure Total</b>		<b>\$215,284,250</b>	<b>\$235,728,834</b>	<b>\$258,037,577</b>	<b>\$282,894,200</b>	<b>\$266,834,549</b>	<b>\$294,464,258</b>	<b>\$299,610,348</b>	<b>\$310,713,823</b>
			<b>\$20,444,584</b>	<b>\$22,308,743</b>					
<b>Revenues Less Expenditures</b>		<b>\$32,527,327</b>	<b>\$20,062,304</b>	<b>(\$2,841,348)</b>	<b>(\$7,650,704)</b>	<b>\$3,535,249</b>	<b>(\$4,479,720)</b>	<b>(\$4,106,662)</b>	<b>(\$9,491,600)</b>

## **Financial Forecast**

The long-term financial forecast for City Colleges of Chicago shows that while local property tax revenues from the 2008 levy grew at last year's inflationary rate of 4.1%, the 2009 levy is basically flat, as the 2008 CPI only grew by 0.1% over the prior year. The district will also realize the property taxes for the second half of the year for the property values that were added due to the elimination of the central loop TIF. However, the property tax growth in future years is projected to be much more modest.

State operating revenues are projected to be flat in FY2010. However, the state legislature continues to struggle with the budget, and there are suggestions that all state and federal restricted funding for adult education and career and technical education could be eliminated. Our base operating funds from the state are based on enrollment, and while our revenues declined for several years due to loss in enrollment, the district's enrollment began to grow in FY2008. If the overall state economy begins to stabilize, we could begin to see a growth in state revenues in future years. The district is also predicting a 4.3% enrollment increase in FY2010, and expects to see continued growth in tuition and fee revenue.

While revenues are expected to grow by approximately 2.0% annually, district expenditures are expected to grow at an average of approximately 3.0% annually. Salaries and benefits, which make up 80.4% 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, City Colleges of Chicago will continue its annual process of preparing a multi-year forecast, evaluating the gaps, meeting with students and staff to discuss possible revenue enhancements and expenditure reductions if necessary. The district will also continue to carefully monitor expenditures and improve processes and efficiencies, thereby reducing costs.

## **Financial Challenges**

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

- State and federal funding for Adult Education and Career and Technical Education totaling approximately \$15.5 million is currently in jeopardy, dependent on the actions of the state legislature and the Governor.
- As of June 15<sup>th</sup>, the district has not received its third or fourth quarter payments from the state.
- State funds for MAP, which are financial aid funds for students, were eliminated in FY2010.
- 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. The district had to use its own capital funds that had been earmarked for other projects in order to make the final payment for the college. This has required the district to cancel other planned projects.

- 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 intense competition for student recruitment from public and private four-year institutions, as well as proprietary schools in Chicago continues.
- Many students entering the City Colleges system require additional assistance such as remedial math and English courses as well as tutoring costing the district approximately \$20 million per year.
- State operating revenues continue to remain fairly stagnant due to a lack of any inflationary increases in statewide funding for community colleges and well below FY2002 levels.

While the majority of the challenges have not changed in recent years as they result from macro-economic, legislative, and political factors, additional challenges are being felt due to the state of the economy. While pressures on state revenues have been in place for years, now there are significant pressures on the district's local property tax revenues, which make up over 40% of total operating revenues. In addition, due to the floundering economy and high unemployment rate, many people are choosing to go back to school. Because of this, full-time equivalent fall enrollment increases totaled 10% in FY2010. While City Colleges welcomes and applauds all increases in enrollment, managing the increases while revenues remain somewhat stagnant is a challenge.

### **Academic Investments**

To address the issues, the FY2010 budget focuses resources on the areas that matter most to students: high-quality instruction, including new programs and curricula changes, classroom technology, student-support services, and investment in capital improvements, including spending of operating funds to address deferred maintenance. The FY2010 budget addresses the challenges above by focusing resources primarily on the academic investments:

- **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 FY2010 budget reflects a continuing investment in implementing the PeopleSoft Student Administration System, including a new module for academic advising. It also includes funding for classroom technology, including smart classrooms.
- **Capital Improvements:** The FY2010 budget contains a capital budget of \$75.0 million. There are several major projects that are planned in this budget, including a new Student Services Center and parking garage at Truman College and renovations at Olive-Harvey College. Additional capital information is detailed in the Capital Budget section of this document.



## **Resource Requirements and Revenue Enhancement Strategies**

City Colleges' state allocated base operating grant of \$39.4 million is the amount awarded by the ICCB for FY 2009, as revenues pertaining to this source are expected to remain flat. The annually appropriated alternative equalization grant of \$15.0 million is currently in the state budget and is assumed to be renewed as part of the FY2010 budget. If the additional grant were to be removed from the state budget, a revised budget with significant reductions would be re-presented to the Board of Trustees for their approval.

As of the time of this writing, the State of Illinois is yet to pass a completed annual budget. While the \$15.0 million additional grant is included in the current draft, there have been discussions of eliminating all of the district's restricted adult education and career and technical education funding, which total approximately \$15.5 million. Thus there is a considerable degree of uncertainty regarding funding from State sources.

Due to projected gaps between revenues and expenditures in future years, the district formed a committee in the fall to review all tuition and fees. In order to at least partially address the projected shortfalls, the Board of Trustees passed a multi-year tuition increase. Credit Hour tuition will increase from \$72 to \$79 in FY2010, to \$84 in FY2011 and to \$89 in FY2012. Pre-credit tuition will also increase from \$25 per credit hour to half of the credit hour rate, and CDL course fees will increase from \$30 to \$40 per course. In addition, the district is reviewing many specific course fees for possible changes in the Spring of FY2010.

In addition to the tuition increase, the district also saw an enrollment increase of approximately 10.0% in FY2009. Enrollment is expected to continue to increase in FY2010 by approximately 4.5%. As a result, the FY2010 tuition and fees revenue of \$95.3 million is expected to increase by 17.9% over the FY2009 budget of \$80.9 million, and 14.0% over the FY2009 forecasted tuition and fee revenue of \$83.6 million.

The FY2010 budget anticipates increasing the property tax levy for the operating funds by only 0.1% above the calendar year 2008 tax extension plus an additional 0.1% for new property, increasing property tax revenues by \$3.9 million in FY2010 from the FY2009 amount of \$118.3 million.

The district is also spending much time and effort attempting to increase auxiliary and enterprise revenues. The development of the Workforce Institute is one method the district is using. By centralizing all of the district's efforts to work with companies to train their workforce through specialized contracts, the district believes that increases in revenues can be seen while also cutting costs to serve businesses by eliminating duplicate services.

The district also continues to work to improve the revenue collected through the child care centers run by five of the district's colleges. Funding for the centers comes from state and local grants as well as from fees paid by parents. By increasing revenues

collected and working to contain costs, the centers, which serve as labs for the child development program, will decrease the centers' reliance on the educational fund.

In addition, WYCC has been increasing memberships and underwriting, and the district's restaurants are focusing dollars on marketing in order to increase their revenues.

### **Cost Containment Strategies**

The district has spent a significant amount of time and effort to minimize the effects of the lack of any increase in state funding over the past several years. In addition, in this difficult economy, stresses on the district's largest source of funds, property taxes, will also require the district to contain costs.

Significant work continues with the district's Annual Program and Services Analysis (APSA). Educational programs are reviewed during odd numbered years, while district services are reviewed during even numbered years. As part of the Educational program review, the district reviews high cost and low enrollment programs on a bi-annual basis to determine whether or not the program should be continued. In FY2009 35 programs were inactivated or withdrawn based on prior years APSA analysis. In addition, colleges with like programs compare costs and share best practices. A summary of the FY2008 APSA analysis and a copy of the FY2009 APSA report can be found in the appendix.

The district has also concentrated on the importance of monitoring class size over the last two years. Increasing class size saves the district significant costs in salaries and benefits and improves space utilization. It is estimated that by increasing class size across the district by one individual per class in credit courses alone, the district can save approximately \$1 million. Credit courses' class size increased by approximately 2.0 students between the fall of 2006 and the fall of 2008, while pre-credit increased by 0.6 and adult education increase by 3.1. A chart of this information can be found in the section titled "College Statistics."

All full-time faculty have all increased their teaching load to 15 credit hours per semester (English faculty have a smaller load). This increase in teaching load happened as a result of the last negotiations with Local 1600. This change has significantly reduced the need for adjunct faculty, and you can see this in the reduction of 196 adjunct faculty between June of 2008 and June of 2009. This reduction happened despite the 10% enrollment increase the district saw in FY2009.

In addition to increasing class size, the district has also focused approximately \$3.5 million per year on retention strategies. While this is a significant expenditure, retaining students through the end of a course increases their chances of following through with more courses the next semester. By increasing the percentage of students who remain in a course through the mid-term, state reimbursements are increased. While FY2009 data is not yet available, retention increased in FY2008 as seen in the chart below. As soon as FY2009 data is available, it will be added.

#### **CCC Term to Term Retention**

	Fall 2006 to Spring 2007	Fall 2007 to Spring 2008
Credit Students	65.2%	66.1%
New to Credit Students	60.8%	62.3%
Adult Education Students	48.8%	50.9%

The district's administrative offices have also been working diligently to contain costs. Participation in the City Agency Health Coalition has saved the district over \$400,000 annually in administrative cost savings. An additional \$240,000 was saved through negotiating premium guarantees for other health benefits.

The district has also automated its new employee orientation, and employees now view it on-line. Previously, all full-time employees spent four to six hours attending a live presentation at district office. Now all new employees can view the on-line presentation in approximately an hour, saving the district in administrative and staff time.

The district has also increased its use of cooperative purchasing agreements and has increased its use of district-wide contracts for goods and services. The district is using contractors from Chicago Public Schools, the City of Chicago, the Chicago Park District, and the State of Illinois Central Managements Systems. The district also makes many purchases through the Illinois Community Colleges System Procurement Consortium and the US Communities Government Purchasing Alliance. The district has increased the number of consortium purchases by 25% over FY2009.

In addition, the district is continuously evaluating its expenditures and looks for innovative ways to contain costs through contract negotiations, audits, savings programs as well as avoidance initiatives, as noted in the following examples:

- **Bookstore Contract:** the district has negotiated an agreement with its bookstore vendor to provide tiered commission pricing on sales up to 9% of gross revenue which is an increase of up to 4%. In addition, the agreement affords each campus library two copies of the required text books for each course and provides for an annual scholarship that includes free text books for each semester.
- **Sales Tax Refund:** the district performed a post audit of its telecommunication invoices and will receive a refund of approximately \$474,000 in sales tax overpayments from the City of Chicago Department of Revenue.
- **Energy Rebate:** district wide participation in the "voluntary curtail program" through Common Wealth Edison for the second consecutive year. Savings in FY2008 were \$168,000; while anticipated savings for FY2009 are \$148,000.
- **Energy Savings Program:** performance contracts implemented in 2002 utilizing an external vendor have continued to provide the district with annual savings and cost avoidance opportunities. Total costs avoided through FY2009 equate to \$3,888,000.
- **Utility Purchase Reductions:** the districts natural gas purchases were reduced by \$0.10 per therm and electricity purchases were reduced by \$0.01 per kilowatt-hour resulting in cost savings of \$180,000 and \$650,000, respectively.

- **Locking Gas Rates:** the district has been closely tracking the decrease in gas prices and in an effort to contain costs it has locked in a gas price of \$0.639 per therm which is \$0.20 less than last year's lock in rate.
- **Fuel Purchase:** The district has begun to purchase fuel for its fleet of vehicles from City of Chicago fuel depots saving approximately two thirds of the retail price.

## **Performance Measurement**

City Colleges of Chicago has taken great strides to improve its ability to measure performance in key areas of operations including student financials, financial aid, student enrollment and retention. Current measures supported by traditional management reports have improved revenue and cost efficiency. Results to date have shown improvements in enrollment, the addition and deletion of academic programs, increases in average class size and increases in collection of student receivables.

With the assistance of the Office of Information Technology, the District has implemented the Cognos Business Intelligence ("BI") Suite. This tool provides CCC Board members and executives with the ability to analyze and evaluate mission critical data in multi-dimensional views.

This suite and the defined performance indicators will provide real-time metrics on core business processes. The Cognos BI tool will also enable District leadership to track data against institutional goals and objectives.

As part of the initial phase of the initiative, 9 key performance indicators ("KPIs") have been developed, as follows:

1. Financial Aid Eligible Students
  - The Financial Aid Eligible Student measure tracks the number of students who are active in a Financial Aid Eligible Program and Plan, regardless of any Financial Aid activity. The measure tracks the students through the Financial Aid life cycle from Applied to Disbursed status.
  - For example:
2. Financial Aid Dollars
  - The Financial Aid Dollars measure tracks the total financial aid in packaged, authorized and disbursed statuses respectively by award not by student.
3. Student Outstanding Receivables
  - The Student Outstanding Receivables measure tracks all transactions related to the student account including student charges, payments and financial aid disbursements and accumulates the outstanding receivable in dollars based on the number of days outstanding.
4. Enrollment Head Count
  - The Enrollment Count measure provides the student enrollment counts for current and past academic years and for the related set of criteria.

5. Enrollment by Full-time Equivalent
  - The Enrollment by Full-Time Equivalent measure provides the total enrollments by FTE for a term, current year and past academic years.
6. Retention by Academic Plan
  - The Retention by Academic Plan measure gives the retention percentage and student count for students who have been retained in a term and a plan compared to a previous term.
7. Retention by Term
  - The Retention by Term measure gives the percentages of students and also the counts of students retained in a term compared to its previous term.
8. Retention by Funding Category
  - The Retention by Funding Category measure gives the cumulative retention percentage of students who are retained in a course belonging to a ICCB category.
9. Course Enrollment Drop History
  - The Course Enrollment Drop History measure tracks how many students have dropped within a certain time frame such as term.

The above measures will be available to College and District Office management to assess the financial and academic standing of their students, the college and the District as a whole. These KPIs will be utilized as a management tool upon which operational and strategic decisions can be derived.

Future phases will enhance the already existing KPI's and introduce additional business areas such as Human Capital Management.

### **Business Process Redesign**

The district has initiated a Business Process Design office that has been planned for the last several years. A district director is in place and the staff of seven design liaisons will be hired at the July or August of 2009 Board meeting.

The focus of this team will be on analyzing and overseeing the districts business process initiatives resulting in more effective and efficient processes through modifications of operational and administrative methods, technical support and orientation, governance and controls; as well as facilitation of technology alignment.

### **Benchmarking**

The district has also begun to do some work in benchmarking. As discussed previously, the APSA data allows colleges to compare their costs for a particular program to other colleges within the district. Colleges with low cost programs can share best practices with their sister colleges.

In addition to APSA, the district has begun to do some benchmarking concerning staffing levels among the colleges. Below is a chart showing Employee to Student ratios.

College	Employees*	Students	Employee to Student Ratio
KK **	1,162	11,742	1:10
HW	1,134	19,296	1:17
MX	827	13,613	1:16
TR	1,233	22,936	1:19
OH	638	7,509	1:12
DA	863	17,721	1:21
WW	1,086	20,460	1:19
<b>Total</b>	<b>7,000</b>	<b>113,277</b>	<b>N/A</b>
<b>Average</b>	<b>1,000</b>	<b>16,182</b>	<b>1:16</b>
<b>Standard Deviation</b>			<b>4: (12 – 20)</b>

\*Full time and Part time headcounts

\*\* Includes staffing for the Center for Distance Learning, which administers the program for the entire district.

More detailed benchmarking has been completed in specific areas of the colleges, such as the average number of square feet per janitor or engineer by college, or the number of students receiving financial aid to the number of financial aid staff. These have been provided to colleges to help inform their decision making during the budget process.

### **Staffing Trends**

Because of the District's diligent efforts to contain costs, the district saw a reduction of the total number of employees of 350 between June of FY2008 and June of FY2009. While the district would like to add new faculty and some key positions back in FY2010 that will be dependent on the decisions of the State Legislature. The original budget proposal requests increasing the total number of employees by almost 300, the majority of whom would be credit lecturers and faculty positions. This is due to the large increases in enrollment that the district has seen.

However, the pending cuts by the State Legislature would have a significant impact on these staffing decisions. As more is known about the state's FY2010 budget, adjustments will be made to these projections.

### **Summary**

This document may have significant changes prior to its approval dependent on the decisions of the State Legislature. As soon as decisions are made, the district will distribute updated information and adjust this document.

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**TENTATIVE CHANGES BASED ON  
POSSIBLE STATE FUNDING REDUCTIONS**



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## TENTATIVE CHANGES BASED ON POSSIBLE STATE FUNDING REDUCTIONS

As mentioned previously, the Illinois State Legislature has not yet passed a budget for FY2010. The district is keenly aware of this and has been monitoring the situation closely. One of the proposals includes the elimination of all state and federal adult education and career and technical education funding. That cut would mean a loss of approximately \$15.5 million to City Colleges of Chicago. The district believes this is the most likely scenario and has prepared cuts in preparation for this “worst case scenario.”

While these cuts would affect the district’s restricted funds, and not the unrestricted funds, the Chancellor has decided that City Colleges of Chicago should do whatever it can to continue to offer services in these mission critical areas of adult education and career and technical education. Therefore, the district office and the colleges have recommended cuts totaling \$13 million to services, supplies, staffing and travel within the unrestricted funds so that these funds can be redirected to provide support to adult education and career and technical education. The remaining \$2.5 million in cuts would take place within the grant funded areas.

A summary of all of the cuts can be found on the spreadsheet on the following page. They are significant and will be felt throughout the district. They include:

- The elimination of 40 new or vacant faculty positions as well as the reduction of special assignments and stipends
- The elimination of 14 non bargained for positions, seven clerical positions and one maintenance position
- Reductions in hours for many part-time employees
- The reduction of approximately \$1.7 million in salaries and benefits within the adult education program (much smaller than the \$11.3 million the program would have seen without the cuts the district is making in order to redirect funds to the program.)
- Reductions of approximately \$0.8 in supplies, services, travel and equipment within grants.
- The reduction of \$1.5 million of the Chancellor’s contingency fund.
- Reductions of \$1 million in supplies and \$1.4 million in services
- Reductions of \$0.3 million in travel and \$0.5 million in other expenditures

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

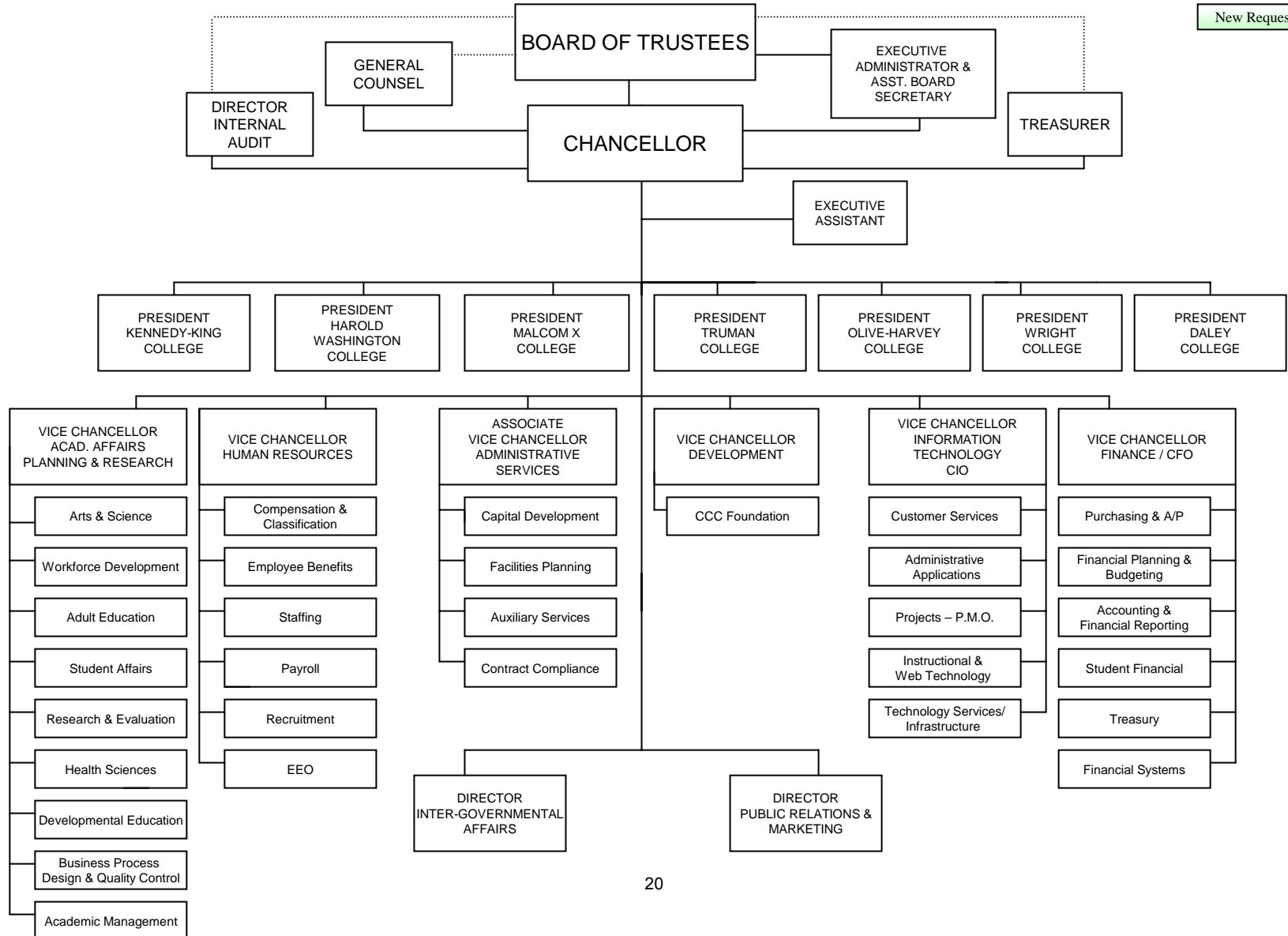
**FY 2010 Budget Operating Funds, Excluding Grant or Rental Funds Budget by College**

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Harold Washington	Wright	WYCC	District Office	General Appropriation	Total
<b>Expenditures by Object</b>												
	Salaries	19,320,247	23,133,178	18,869,178	24,743,826	16,718,195	24,033,257	25,112,531	1,447,398	16,684,399	1,490,869	171,553,078
	Employee Benefits	3,337,287	3,992,460	3,259,372	4,274,131	2,887,821	4,151,390	4,337,819	250,017	2,881,983	2,455,881	31,828,161
	Contractual Services	809,282	5,207,892	1,258,948	1,186,400	715,450	3,016,100	1,225,960	780,235	17,194,031	7,403,511	38,797,809
	Materials and Supplies	1,278,299	2,207,126	1,518,211	1,407,941	1,137,300	2,840,300	1,668,269	344,845	2,349,866	1,789,631	16,541,787
	Travel and Conference	195,202	190,903	139,342	129,858	106,650	257,500	121,250	61,672	489,218	-	1,691,595
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
	Fixed Charges	154,500	381,638	251,341	190,000	270,500	425,000	223,040	419,448	106,200	1,054,550	3,476,217
	Utilities	1,170,439	2,612,696	1,805,112	1,250,000	903,331	714,000	1,306,738	200,000	421,500	1,984,964	12,368,780
	Other Expenditure											
	Bad Debt	450,000	883,685	400,000	350,000	375,000	650,000	300,000	-	-	-	3,408,685
	Waivers and Scholarships	3,350,000	1,864,075	100,000	250,000	230,000	764,700	435,000	-	10,000	-	7,003,775
	Other Expenses	397,660	85,675	-	30,500	33,000	256,750	143,250	-	462,736	6,384,800	7,794,371
<b>Total</b>		<b>30,462,916</b>	<b>40,559,328</b>	<b>27,601,504</b>	<b>33,812,655</b>	<b>23,377,247</b>	<b>37,108,998</b>	<b>34,873,856</b>	<b>3,503,615</b>	<b>40,599,933</b>	<b>22,564,206</b>	<b>294,464,258</b>
<b>Possible Loss of Grants (to replace)</b>		<b>1,816,943</b>	<b>2,395,897</b>	<b>2,772,129</b>	<b>3,581,416</b>	<b>1,620,011</b>	<b>561,728</b>	<b>1,656,997</b>		<b>1,226,081</b>		<b>15,631,202</b>
<b>Restricted Cuts</b>		-	(1,542,274)	(176,101)	(135,005)	(274,668)	(45,000)	(429,953)	-	(62,780.89)	-	(2,665,782)
<b>Operating Cuts</b>												
	Salaries	(821,069)	(390,898)	(1,014,528)	(1,095,465)	(641,221)	(1,056,834)	(978,368)		(1,293,286)		(7,291,668)
	Employee Benefits	(51,270)		(148,163)	(193,378)	(99,930)	(140,625)	(244,592)		(153,224)		(1,031,182)
	Contractual Services	(80,928)				(22,400)				(1,292,958)		(1,396,286)
	Materials and Supplies	(112,829)		(4,540)	(116,250)	(78,500)	(508,000)	(32,233)		(173,229)		(1,025,581)
	Travel and Conference	(72,601)				(14,000)	(77,000)			(104,725)		(268,326)
	Capital Outlay											-
	Fixed Charges		(84,789)							(10,000)		(94,789)
	Utilities				(50,000)							(50,000)
	Other Expenditure											
	Bad Debt				(20,000)							(20,000)
	Waivers and Scholarships	(266,561)			(20,000)							(286,561)
	Other Expenses										(1,501,000)	(1,501,000)
<b>Total Cuts</b>		<b>(1,405,257)</b>	<b>(2,017,961)</b>	<b>(1,343,332)</b>	<b>(1,630,098)</b>	<b>(1,130,719)</b>	<b>(1,827,459)</b>	<b>(1,685,146)</b>	<b>-</b>	<b>(3,090,202)</b>	<b>(1,501,000)</b>	<b>(15,631,175)</b>
<b>Final Operating Budget</b>												
	Salaries	18,499,178	22,742,280	17,854,650	23,648,362	16,076,974	22,976,423	24,134,163	1,447,398	15,391,113	1,490,869	164,261,410
	Employee Benefits	3,286,018	3,992,460	3,111,209	4,080,752	2,787,891	4,010,765	4,093,227	250,017	2,728,759	2,455,881	30,796,979
	Contractual Services	728,354	5,207,892	1,258,948	1,186,400	693,050	3,016,100	1,225,960	780,235	15,901,073	7,403,511	37,401,523
	Materials and Supplies	1,165,470	2,207,126	1,513,670	1,291,691	1,058,800	2,332,300	1,636,036	344,845	2,176,637	1,789,631	15,516,206
	Travel and Conference	122,601	190,903	139,342	129,858	92,650	180,500	121,250	61,672	384,493	-	1,423,269
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
	Fixed Charges	154,500	296,849	251,341	190,000	270,500	425,000	223,040	419,448	96,200	1,054,550	3,381,428
	Utilities	1,170,439	2,612,696	1,805,112	1,200,000	903,331	714,000	1,306,738	200,000	421,500	1,984,964	12,318,780
	Other Expenditure											
	Bad Debt	450,000	883,685	400,000	330,000	375,000	650,000	300,000	-	-	-	3,388,685
	Waivers and Scholarships	3,083,439	1,864,075	100,000	230,000	230,000	764,700	435,000	-	10,000	-	6,717,214
	Other Expenses	2,214,603	939,298	2,596,028	3,476,911	1,378,343	773,478	1,370,294	-	1,626,036	4,883,800	19,258,791
<b>Total</b>		<b>30,874,602</b>	<b>40,937,264</b>	<b>29,030,301</b>	<b>35,763,973</b>	<b>23,866,539</b>	<b>35,843,267</b>	<b>34,845,707</b>	<b>3,503,615</b>	<b>38,735,811</b>	<b>21,063,206</b>	<b>294,464,285</b>

**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 the Inspector General**

The Office of the Inspector General is responsible for conducting internal investigations for the City Colleges of Chicago. The Inspector General's areas of investigations include compliance inspections for board residency of CCC full-time employees, fraud complaints, and any other activities where there is a suspected breach of board rules and policies. The Inspector General serves as a member of the Threat Assessment and Emergency Response Teams and coordinates with CCC Audit, General Counsel and Security Departments when appropriate. At the direction of the Chancellor, the Inspector General provides assistance to Board Committees and is involved in administrative planning and the implementation of policy and programs.

### **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**

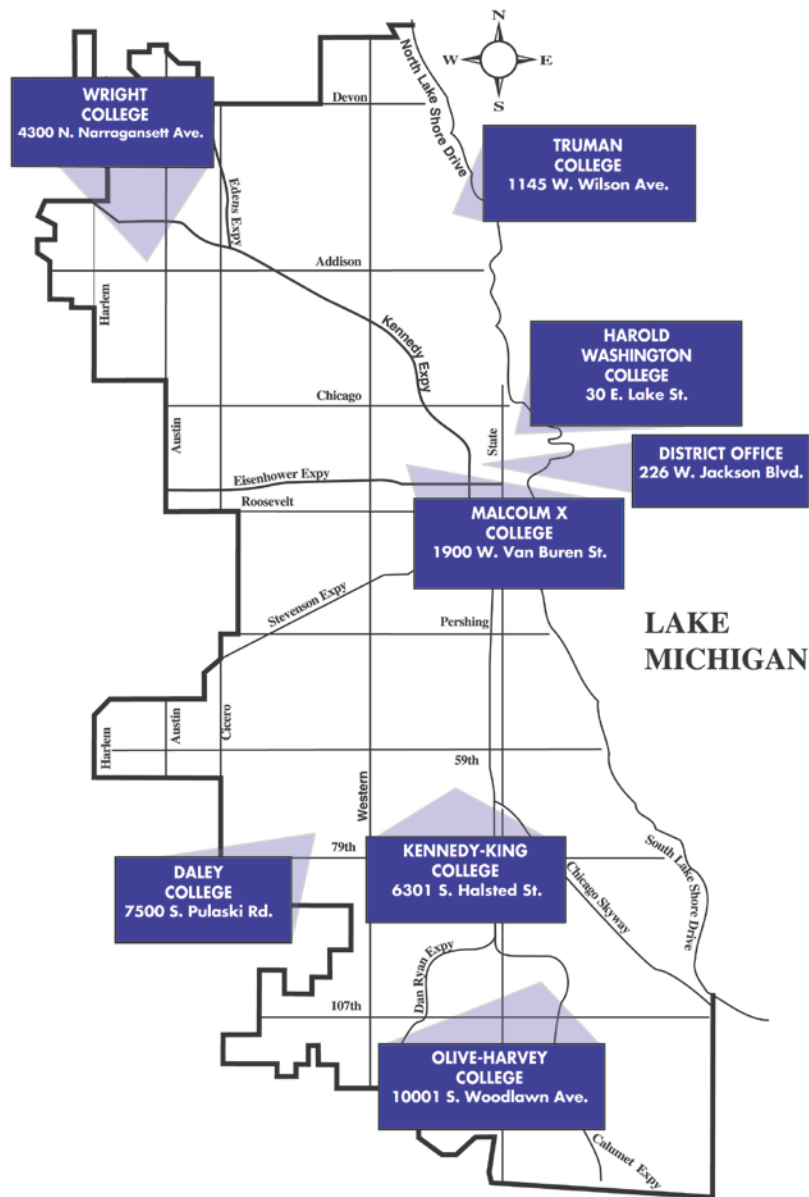
The mission of the Office of Marketing and Public Relations is to facilitate internal and external communications and to raise public awareness of programs, accomplishments, and goals of City Colleges by serving as media liaison among the Chancellor's Office, press, and the communities. The Office directs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



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# **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.

During the summer of 2007, the district closed the Wentworth Avenue campus of Kennedy-King College and opened a new state-of-the-art facility located at 6301 S. Halsted Street. The six-building campus stands as an anchor of the Englewood community revitalization effort. The new campus dedicates upgraded and updated space to each of Kennedy-King College's signature academic programs located on the main campus, which include Automotive Technology, Child Development, Criminal Justice, Dental Hygiene, Visual Communications, HVAC-R (Heating, Ventilation, Air Conditioning, and Refrigeration), Music, Nursing, Media Communications and Culinary Arts. The Culinary Arts program is supported by six video technology-equipped, teaching kitchens; a multi-purpose event center; catering incubator kitchens; a student-run café and the Sikia fine-dining restaurant. The Media Communications program is supported by two professionally run media outlets on campus: the WKKC-FM Radio station, as well as the full service, state-of-the art production facilities housed within the new studios of WYCC- TV Ch. 20/21, the award-winning, education-focused, public broadcast station that is owned and operated by City Colleges of Chicago. City Colleges' Center for Distance Learning is also housed at the new Kennedy-King campus, while training for construction trades, construction management and overhead electrical line worker careers takes place at Dawson Technical Institute.

As City Colleges prepares for its 99<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 10,201 associate degrees and 28,324 certificates and has seen 6,164 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.

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CITY COLLEGES SERVES**



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# 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 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

<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

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.

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

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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.

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, 20.5% of all Chicago residents had an income below poverty level in 2007, an increase of 5.1% (26,808 residents) from the year 2003 (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				
	2003	2004	2005	2006	2007
Percentage of Chicago Residents Living in Poverty	19.3%	21.1%	21.3%	21.2%	20.5%
Total population	2,722,562	2,719,290	2,701,926	2,749,283	2,737,996

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

According to data from the U.S. Census Bureau, nearly one in five (17.5%) of Chicago households had incomes less than \$15,000 in the year 2007. About 40% of Chicago households had incomes less than \$35,000 in 2007. The median household income in Chicago was \$45,505 in 2007<sup>10</sup>.

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 4**) 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>11</sup>

**Table 4: Basic Family Budget Calculator for Chicago, Two parents with two children**

Monthly Expenses	Amount
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>12</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>13</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>14</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

<sup>10</sup> U.S. Census Bureau, American Community Survey

<sup>11</sup> Illinois Poverty Summit, *2006 Report on Illinois Poverty*.

<sup>12</sup> Stangenes, Sharon. "Apartment shortages squeeze young, poor." *Chicago Tribune*: March 9, 2006.

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

<sup>14</sup> *Ibid.*

Center for Housing Studies.<sup>15</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.

## Unemployment

Current economic conditions, including a 16 month long recession, have had a major impact upon the U.S. labor market. In March 2009, the seasonally adjusted unemployment rate reached a 25 year high, increasing from 5.1% in March 2008 to 8.5%.<sup>16</sup> Between March 2008 and March 2009, the number of people working part-time because they could not find full-time employment increased 34.8% and the number of people who currently want a job increased 22.5%.<sup>17</sup> In total, the labor force participation rate was 65.5%.<sup>18</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 20.1 weeks—representing an increase of 4 weeks from March 2008.<sup>19</sup>

Of course, unemployment was not evenly distributed throughout the population. Unemployment rates were higher among African Americans (13.3%) and Hispanics (11.4%) compared to Whites (7.9%).<sup>20</sup> Unemployment was highest among those with the least educational credentials (13.3% for those with no high school diploma) and lowest among those with the highest education credentials (4.3% among those with a bachelor's degree or higher).<sup>21</sup>

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<sup>15</sup> "America's Rental Housing: Homes for a Diverse Nation." Joint Center for Housing Studies of Harvard University, 2006.

<sup>16</sup> United States Department of Labor, Bureau of Labor Statistics, Employment Situation Summary: March 2009, Table A-7: Selected unemployment indicators, seasonally adjusted

<sup>17</sup> *Ibid.* Table A-5: Employed persons by class of worker and part-time status and Table A-1: Employment status of the civilian population by sex and age.

<sup>18</sup> *Ibid.* Table A-1: Employment status of the civilian population by sex and age.

<sup>19</sup> *Ibid.* Table A-9 Unemployed persons by duration of unemployment.

<sup>20</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>21</sup> *Ibid.* Table A-4: Employment status of the civilian population 25 years and over by educational attainment.

Since the recession began in December 2007, job losses have totaled over 5 million in the U.S. The majority of these losses (3.3 million) occurred within the last 5 months. Employment decline was widespread across major industry sectors, including manufacturing, construction, professional and business services, retail trade, leisure and hospitality, and transportation. While new jobs were added in healthcare (14,000), the average monthly job growth in this industry decreased by 43% compared to the monthly average in 2008. Between March 2008 and March 2009, average hourly wages increased from \$17.90 to \$18.50.<sup>22</sup>

For most of the past five years, the unemployment rate in Illinois has been greater than the national unemployment rate. Further, the unemployment rate in Chicago has exceeded the unemployment rate in the state overall (see **Table 5**).

In 2008, the state unemployment rate increased to 6.5%, which is the highest annual average unemployment rate experienced by Illinois in the last five years. The unemployment rate in Chicago (7.0%) was even higher.

**Table 5: Comparison of Illinois and Chicago Unemployment Rates to U.S. Rates**

Year	U.S.	Illinois		Chicago	
	Rate	Rate	Difference	Rate	Difference
2004	5.5%	6.2%	0.7	7.5%	2.0
2005	5.1%	5.8%	0.7	7.1%	2.0
2006	4.6%	4.6%	0.0	5.3%	0.7
2007	4.6%	5.1%	0.5	5.7%	1.1
2008	5.8%	6.5%	0.7	7.0%	1.2

Source: Illinois Department of Employment Security, Economic Information & Analysis

### 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>23</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>24</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

<sup>22</sup> United States Department of Labor, Bureau of Labor Statistics, Employment Situation Summary: March 2009

<sup>23</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>24</sup> Mendell, David and Darnell Little. "Change hits many inner suburbs." *Chicago Tribune*, February 16, 2006.



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—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.

# **STRATEGIC PLAN**

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## 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:

<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>>.

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.

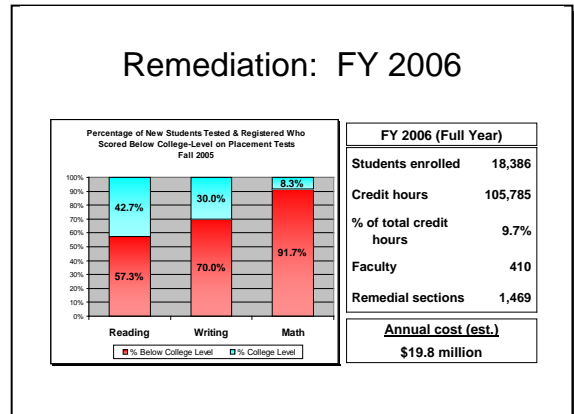
**Access to high-paying jobs and socio-economic disparity among minorities and women continue to be issues.**

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

<b>Category/Race/Ethnic Group</b>	<b>Black</b>	<b>Hispanic (of any race)</b>	<b>Asian</b>	<b>White</b>
<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>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 State has not passed a capital budget for FY2009, 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.

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# **FUND DESCRIPTION**

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# 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 the child care centers, 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 currently has no outstanding bonds.

## **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.

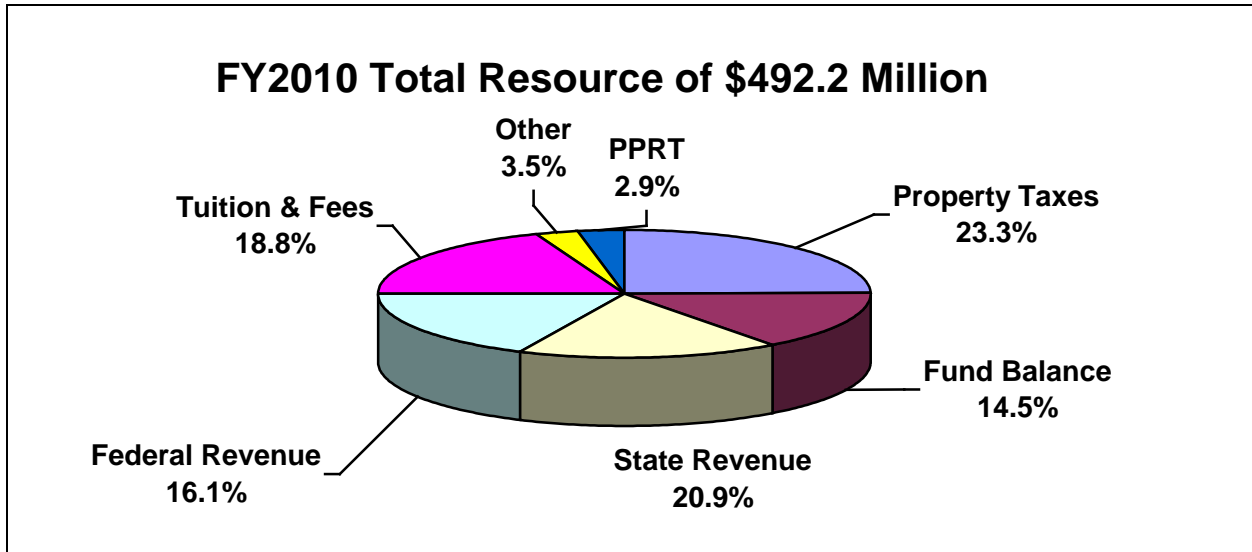
**REVENUE SUMMARY**



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## FY 2010 RESOURCE OVERVIEW ALL FUNDS

The FY2010 resources budgeted for all funds are \$492.2 million, an increase of \$4.7 million from the FY2009 adjusted budget of \$487.5 million. The total resources for FY2010 consist of current year revenues of \$418.8 million and a prior-year fund balance of \$73.4 million. Included in the revenues is \$74.9 million of federal and state student financial aid, which passes through to students.



The total operating resources of \$417.2 million for FY2010 is composed of \$294.6 million of unrestricted funding and \$122.6 million from restricted sources. The operating resources represent an increase of \$11.7 million in unrestricted funds compared with FY2009. The district's property taxes are estimated to increase by an additional \$1.8 million due to the addition of new property from the elimination of the central loop TIF during the last fiscal year. This represents the second half of those revenues. The first half was realized in FY2009. While the 2008 property tax levy increased at 4.1% (the CPI), the 2009 levy remained flat at last year's amount, yielding no increase at all. FY2010 total unrestricted state revenue is projected to remain flat.

Capital spending is funded through an intergovernmental agreement with the City of Chicago, the 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 \$20 million remains. City Colleges plans to use this funding in FY2010 on capital projects at Olive Harvey College, and other capital projects throughout the district. In addition, another \$55.0 million of fund balance in the capital funds will be used on the Truman College Student Center and other capital projects this year. The detail is described in the Capital Budget section.

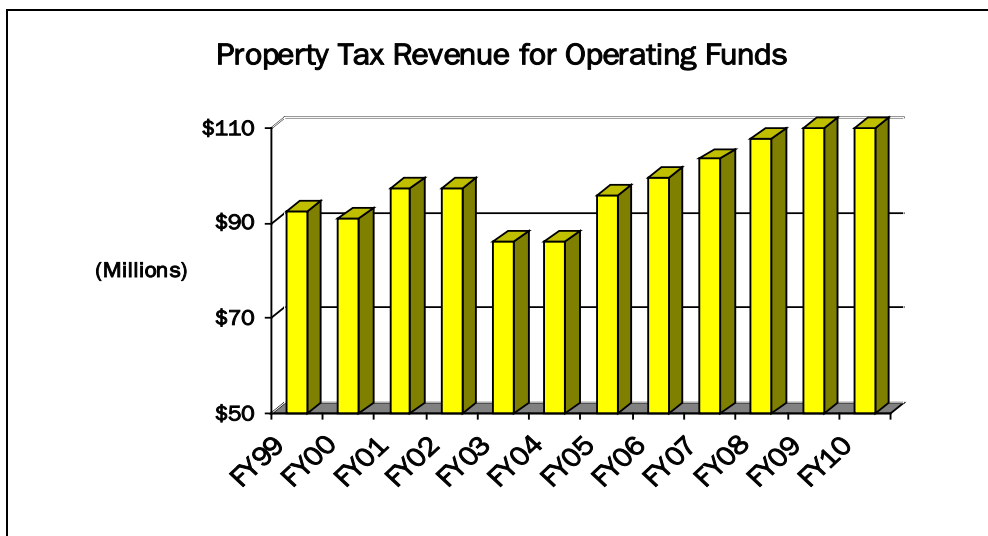
## Revenues in Operating Funds

	FY2009 Budget	FY2010 Budget	% Change
Local Property Tax	\$114,372,375	\$118,176,125	3.4%
Personal Property Tax	8,300,000	8,300,000	0.0%
State Government	54,719,201	54,719,201	0.0%
Federal Government	104,900	300,000	186.0%
Tuition and Fees	80,881,286	95,327,371	17.9%
Auxiliary/Enterprise	11,360,734	9,089,386	-20.0%
Investment Income	4,000,000	2,000,000	-50.0%
Other Income	1,505,000	2,028,206	34.8%
<b>TOTAL OPERATING REVENUE</b>	<b>\$275,243,496</b>	<b>\$289,940,289</b>	<b>5.3%</b>

### 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 40.8% of unrestricted 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. A detailed schedule of property taxes by fund for years 2005 through 2009 can be found on the following page.

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 the prior-year's 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's EAV. The property-tax cap,



### Property Taxes Levy Trend

FUND	2009**		2008**		2007		2006		2005	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES EXTENDED	EXTENDED RATE	TAXES EXTENDED	EXTENDED RATE	TAXES EXTENDED	EXTENDED RATE
Educational	88,729,600	0.00121	84,200,000	0.00121	80,323,283	0.1091	81,215,932	0.1169	78,948,820	0.1331
Liability	2,864,800	0.00004	5,400,000	0.00008	6,650,786	0.0090	3,104,984	0.0045	2,993,920	0.0051
Financial Auditing	0	0.00000	1,600,000	0.00002	0	0.0000	1,573,437	0.0023	598,436	0.0010
Operations and Maintenance	36,120,000	0.00049	35,000,000	0.00050	30,115,036	0.0409	26,915,685	0.0387	25,251,679	0.0426
PBC RENT 87B 11 M87*	0		0		0	0.0000	0	0.0000	26,099,796	0.0440
PBC RENT 88A 2,3,4,7 M88 *	0		0		0	0.0000	29,624,338	0.0426	4,808,982	0.0081
<b>Subtotal</b>	<b>127,714,400</b>	<b>0.0017</b>	<b>126,200,000</b>	<b>0.0018</b>	<b>117,089,104</b>	<b>0.1590</b>	<b>142,434,376</b>	<b>0.2050</b>	<b>138,701,633</b>	<b>0.2339</b>
<b>Levied by the City of Chicago on CCC's behalf</b>										
1999 Capital Improvement Bond( Debt Service)	32,668,100		32,669,700		32,668,200		5,443,200		5,443,200	
2007 Capital Improvement Bond( Debt Service)	2,495,450		2,499,050							
<b>Subtotal</b>	<b>35,163,550</b>		<b>35,168,750</b>		<b>32,668,200</b>		<b>5,443,200</b>		<b>5,443,200</b>	
<b>TOTAL</b>	<b>162,877,950</b>	<b>0.0017</b>	<b>161,368,750</b>	<b>0.0018</b>	<b>149,757,304</b>	<b>0.1590</b>	<b>142,434,376</b>	<b>0.2050</b>	<b>138,701,633</b>	<b>0.2339</b>

\* The total PBCC Rent Fund Levy capacity is \$35 million

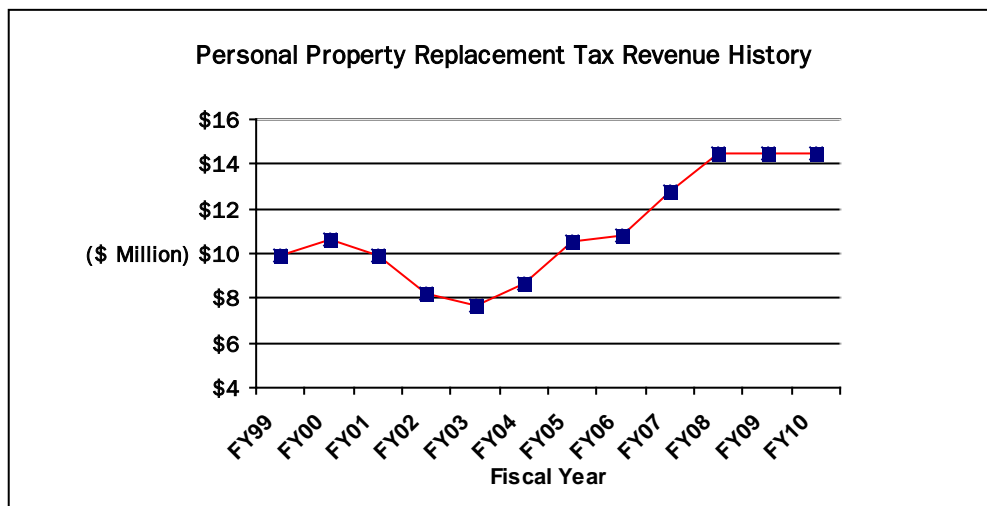
\*\*2008 Extended amounts and rates are not yet available

combined with statutory property-tax rates and the prior-year's EAV, restricts the growth in property-tax revenues.

The total property tax revenues for operating funds are projected at \$118.2 million in FY2010, an increase of \$3.8 million over the FY2009 revenues. City Colleges is neither expecting to increase the calendar year 2009 levy over the 2008 levy, nor is it expecting an increase to account for the growth in new property in the district. Property-tax revenues included in the budget are equal to half each of the 2008 and 2009 levies, and net of loss in collection and refund. Allocations of the revenues are as follows: the Education Fund: \$80.3 million; Operation & Maintenance: \$33.4 million; the Liability, Protection, and Settlement Fund: \$3.9 million; and the Audit Fund: \$0.8 million.

### 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.

The District's PPRT revenues are estimated at \$14.5 million for all funds in FY2010 (based on information from the Commission on Government Forecasting and Accountability), with \$8.3 million directed to the Education Fund, and the remaining \$6.2 million into the Capital Fund. This is unchanged from FY2009. However, there has been pressure on PPRT revenues over the last year due to the struggling economy. If all of

these revenues are not realized, a corresponding reduction will be made in Capital Fund expenditures, but should not affect the amount of funds available in the operating funds.

### Tuition and Fees

The Board has decided to increase tuition for FY2010 from \$72 per credit hour to \$79 per credit hour. This is the first tuition increase for the City Colleges since FY2005, when it was increased from \$67 per credit hour to \$72 per credit hour in the summer of 2004. Fees will remain unchanged however, with the exception of CDL courses, which will see fees increase from \$30 per course to \$40 per course. While these increases account for the bulk of the \$8.7 million increase in tuition and fee revenue for FY2010, about \$2 million of this increase is due to increased enrollment for the district.

Tuition & Fees Schedule					
Fiscal Year	In District Tuition & Fees per Semester Hr	Out of District Tuition & Fees per Semester Hr	Out of State Tuition & Fees per Semester Hr	Total Semester Credit Hrs Generated	Tuition & Fees Revenue
1999	47.50	135.39	197.62	1,322,612	42,786,092
2000	47.50	140.36	210.45	1,223,659	43,039,430
2001	47.50	153.61	224.73	1,206,253	47,752,546
2002	50.00	166.24	243.06	1,233,097	54,958,668
2003	52.00	174.50	254.29	1,266,802	55,782,322
2004	52.00	174.50	254.29	1,070,621	56,243,960
2005	62.00	229.21	314.95	1,164,887	63,734,062
2006	67.00	162.65	266.20	1,085,936	67,578,330
2007	72.00	180.83	291.61	1,064,630	69,513,402
2008	72.00	189.95	309.76	1,050,801	75,276,720
2009F	72.00	258.99	306.89	1,170,719	83,645,415
2010B	79.00	259.15	308.55	1,222,050	95,327,371

In addition, the district has budgeted \$3 million in contingency revenue for the potential increase in enrollment above the 4.4% that the colleges have projected. A corresponding contingency has been set up in other expenditures. Both of these contingencies have been budgeted within General Appropriation.

### Other Revenues:

Auxiliary and enterprise revenues, investment income and other miscellaneous revenues for FY2010 are budgeted at \$18.2 million, which represents a decrease of \$3.8 million from the FY2009 budget. The district saw a dramatic decrease in investment income in FY2009, due to the national economic recession. Investment income is expected to remain low in FY2010. This accounts for \$2 million of the decline. The remaining

decline is in enterprise revenues. The budgeted revenues in this area were not all realized in FY2009, and the estimate for FY2010 is a more realistic one.

## State Revenues – Unrestricted Grants

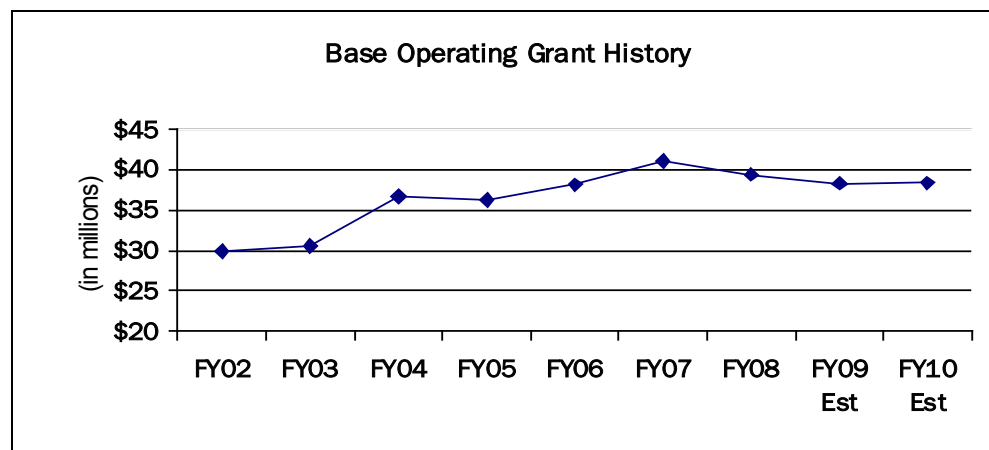
All unrestricted state revenues for City Colleges are allocated by the Illinois Community College Board (ICCB). The FY2010 state revenues for unrestricted purposes are projected to remain flat at the \$54.7 million budgeted amount for FY2009. This is despite the fact that during FY2009, the ICCB made a budget cut of 2.5% to these resources. Federal stimulus funding is expected to plug any shortfall to the state budget in regards to funding for community colleges.

Unfortunately, the district is expecting some significant reductions in restricted state and federal funding. If the state legislature does make these cuts, significant shifts will be made to the unrestricted budget. More details of these potential cuts can be seen in the section titled “Grants-Restricted.”

(In Millions)	Actual FY2007	Actual FY2008	Budget FY2009	Projection FY2010
Base Operating Grant	\$41.1	\$39.4	\$38.4	<b>\$38.4</b>
Square Footage Grant	0.4	0.4	0.4	<b>0.4</b>
Equalization Grant	0.0	0.0	0.0	<b>0.0</b>
Additional Grant	15.3	15.0	15.0	<b>15.0</b>
Career & Technical Education Grant	0.9	0.9	0.9	<b>0.9</b>
<b>TOTAL</b>	<b>\$57.7</b>	<b>\$55.7</b>	<b>\$54.7</b>	<b>\$54.7</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. City Colleges experienced a marginal drop in enrollment in FY2008 from that of FY2007.



With regards to City College’s allocation of the Base Operating Grant, the district is assuming an increase based on the increase of total credit hours by 1.9% in FY 2008 from the total credit hours in FY2007.

**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 FY2010. Proceeds from this grant are used to support basic operating costs of the district.

**Additional Grant:**

To compensate for the loss of the Equalization Grant funding, the State has awarded the City Colleges an additional \$15.0 million grant for the last five 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 FY2010.

**Alternative Equalization Grant**

The City Colleges of Chicago (CCC) has historically received about 22% of the State equalization grant (see table below). The equalization grant originally was intended to promote fairness in State community college appropriations by recognizing differences in wealth, district to district. By the 2003-4 timeframe, tax caps had begun to prevent the CCC from taxing up to the full property value. Since the equalization formula is based upon property values (ignoring tax caps), the City Colleges equalization grant fell to \$50,000, the minimum grant, in 2005 before dropping to \$0 in 2006 and thereafter.

	<b>FY 1996 - 2003</b>	<b>FY 2003 - 2004</b>	<b>FY 2005 - 2009</b>
<b>Equalization Funds:</b>			
City Colleges of Chicago	\$14.2 million	\$5.7 million	\$0
Total Equalization Appropriation	\$64.0 million	\$76.6 million	\$77.1 million
CCC as a percent of total	<b>22.2%</b>	<b>7.5%</b>	<b>0%</b>

Recognizing that the equalization formula was no longer serving its intended purpose, a statewide taskforce was convened, worked for two years, and published recommendations. In 2005, in lieu of fixing the grant formula the Governor recommended and the General Assembly approved \$15 million to replace CCC’s lost equalization grant. This grant has been approved annually since that time.

However, an alternative method of providing CCC’s \$15 million equalization grant is noted in HB 2132 Amendment 3. Under Article 4 Section15 which states:

Section 15: The amount of \$24,600,600, or so much thereof as may be necessary, is appropriated from the General Revenue Fund to the Illinois Community College Board for discretionary grants.



The “discretionary grants” mentioned in this section are as follows:

<b>Discretionary Grants</b>	<b>Amount</b>
City Colleges of Chicago Grant	\$ 15,000,000
Illinois Veterans Grants	\$ 7,261,500
East St. Louis Operations	\$ 1,589,100
College and Career Readiness	\$ 750,000
<b>Total</b>	<b>\$ 24,600,600</b>

As a large urban community college, our students reflect the broad diversity of our city (see table below). Our constituents are comprised of a large number of ethnic minorities, working adults, single parents, and individuals from low-income backgrounds. The continued funding of this alternative grant for CCC is critical in sustaining the services that we currently offer.

#### **ETHNIC MIX OF COMMUNITY COLLEGE STUDENTS**

	<b>Hispanic</b>	<b>Black</b>	<b>White</b>	<b>Asian &amp; Other</b>	<b>Total</b>
<b>City Colleges of Chicago</b>	38%	35%	20%	7%	100%
<b>All other IL community college students (non-CCC)</b>	11%	10%	73%	6%	100%

Each semester, more than 95% of students enrolled in CCC take one or more developmental education or pre-credit courses, such as remedial math and English. CCC enrolls over 2,500 graduating Chicago Public School high school seniors each year, 87% of which fail the placement exam, requiring placement in remedial course work. *The net cost to the District exceeds \$20 million per year.*

In addition, CCC provides student support services totaling over \$8 million including: over \$3.5 million in retention funds used by colleges to provide tutoring and other student support services; \$2.8 million for public transit passes for all full-time students; \$1.0 million in subsidies to child care centers in five of our colleges; and over \$0.5 million in student scholarships.

In the short-term, continuing to support the \$15 million grant enables the City Colleges of Chicago to continue to fund the much-needed remedial course work to help our student’s succeed in pursuing a two-year college degree. In the long-term, the City Colleges of Chicago supports the fundamental reform of the equalization grant formula, as recommended in the 2005 task force report.

**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 Business/occupational credit hours remaining virtually flat for FY2008, City Colleges expect to receive \$1.0 million in FY2010, which mirrors the amount received in FY2009.

## 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, and 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 FY2010, City Colleges expects to receive total restricted grants of \$137.6 million accounted for in the Restricted Purpose fund. This amount is broken down as follows: \$89.9 million from student financial aid, \$28.4 million from anticipated federal and state grants and \$4.4 million coming from local and non-governmental sources. The district also appropriates \$15 million annually to allow for growth in financial aid restricted revenue and to allow the district to apply for, receive and spend new grants that might become available during the year.

The federal government awards financially eligible students for tuition and fees mainly through its PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study grants. City Colleges expects to process a total of \$73.6 million of federal grants in FY2010; with \$70.3 million coming from PELL grants, \$1.5 million from SEOG, and \$1.6 million from Work Study grants.

The State was originally expected to provide \$16.3 million of financial aid (IMAP and IAP) for eligible students which cover tuition and fees. However, funding for MAP estimated at \$15 million for City Colleges has been eliminated in the state's budget.

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 following this section.

### **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 originally expected to receive approximately \$3.2 million in FY2010, which is consistent with the amount received in FY2009. However, these funds may be in jeopardy for FY2010.

### **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 originally expected funding for FY 2010 to remain constant with the FY 2009 amount of \$1.2 million; however, these funds may be in jeopardy for FY2010.

### **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 Healthcare and Family Services, or by the court system. The District originally expected to receive \$2.6 million in FY2010, which is equivalent to the actual award for FY2009, but a decrease of almost \$1 million from FY2009. However, these funds may be in jeopardy dependent on the decisions of the state legislature and Governor.

### **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 expected to receive level funding of \$3.1 million in FY 2010, however, these funds may be in jeopardy, dependent on the decisions of the state legislature and Governor.

### **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 originally anticipated an award of \$3.5 million from

the Perkins Act in FY2010, however, these funds may be in jeopardy, dependent on the decisions of the state legislature and Governor.

#### **Learning Communities in Health Education – Federal**

As part of the US Department of Education’s “Strengthening Minority-Serving Institutions” program, the Learning Communities in Health Education award seeks to develop learning communities to support disadvantaged students in the following disciplines: Nursing, Respiratory Therapy, and Medical Laboratory Technology. City Colleges was awarded \$1.2 million for this initiative in FY 2009 with a performance period spanning through FY 2010.

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

City Colleges anticipates receiving \$0.9 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 grant spans two fiscal years, and is due for renewal in FY 2010. The FY 2010 anticipated amount is expected to remain constant in regards to the FY 2008 awarded amount.

#### **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 \$1.1 is anticipated from the U.S. Department of Education, which is consistent with the prior year’s award.

#### **Truant’s Alternative – State**

The district expects to continue to receive \$2.1 million in FY2010 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.

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 FY2010.

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

**Summary of Grants as of June 1, 2009**

Type	Description	FY 2008	FY 2009	FY 2010
<b>Federal Grants Awarded</b>				
	Adapting & Implementing New Processes	42,729	58,881	55,000
	APA Biopsych	24,300	30,000	30,000
	Adult Education - EL/Civics	540,760	506,867	500,000
	Adult Education - Federal Basic	3,071,634	3,183,555	3,175,000
	Bridging Community College Chemistry into the Nat'l			
	Educational Community	33,114	33,144	33,000
	Bridges to Baccalureate	204,370	204,770	204,000
	Building a STEM Pipeline in Chicago	177,000	46,000	83,000
	Career & Technologies	128,000	-	-
	Carl D. Perkins	3,537,577	3,637,901	3,545,000
	Collaborated Research	7,281	-	-
	Community Based Job Training		10,000	606,500
	Crew Member Self-Defense Training	238,729	-	120,906
	Critical Skills Shortage	-	-	-
	CTE Innovation		75,121	75,000
	Educational Opportunity Centers Program	226,600	226,600	226,600
	Emergency Mgmt Assc.in Applied Science	66,667	66,667	66,667
	Employer Training Investment Program	50,000	79,000	-
	Exploring New Models	500,000	500,000	500,000
	Federal Technical Preparation	471,208	-	-
	Federal Technical Preparation Support	64,135	-	-
	Foster Parents	-	-	-
	Gear-Up	99,180	43,404	-
	Head Start Child Care	234,245	186,614	186,000
	Head Start Collaboration	192,993	405,514	432,000
	Head Start Support Services	398,331	398,331	398,331
	Homeland Security Industry Education	90,000	-	-
	Improvement for Post Secondary Education (FIPSE)	-	-	-
	ISBE Food	192,285	198,640	195,000
	National Youth Sports Program	-	-	-
	Partnership for College and Career Success	-	495,168	495,000
	PBI - Learning Communities in Health Ed.	-	313,000	887,000
	PBI - Nursing Program	-	156,700	424,700
	Physician Assistants Training	214,679	-	-
	Public Broadcasting - Community Service	847,548	835,510	778,140
	RU-Partnership for STEM Ed.	-	9,000	78,700
	Strengthening Institutions	450,000	-	-
	Student Support Services	1,172,411	1,286,705	1,156,900
	Summer Food Service Program	78,000	43,602	44,000
	Susan Harwood Training Grant	166,860	227,950	225,000
	Talent Search	226,600	526,667	526,667
	Teacher Quality Enhancement (TQE)	16,609	-	-
	Title V - Collaboration to Improve Hispanic Transfer & Degree Completion	697,414	692,812	696,000
	TWL - Workforce	600,000	-	-
	Upward Bound	279,496	250,000	250,000
	<b>Federal Total</b>	<b>15,340,755</b>	<b>14,728,123</b>	<b>15,994,111</b>
<b>State Grants Awarded</b>				
	Adult Education - State Basic	2,923,343	3,128,869	3,000,000
	Adult Education - State Performance	1,208,752	1,214,877	1,200,000
	Adult Education - State Public Assistance	3,582,000	2,715,728	2,600,000
	Athletic Program	35,000	-	-
	Bio 2006	-	-	-
	Biotechnology & Bioterrorism Training and Education	52,965	-	-
	Blended On-Line Healthcare	145,093	-	-
	Children and Youth Services	30,512	72,200	70,000
	CIMA Tech Center	75,000	-	-

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

**Summary of Grants as of June 1, 2009**

Type	Description	FY 2008	FY 2009	FY 2010
	Cooperative Work Study	63,400	71,401	70,000
	DHS - Vocational Development	242,915	248,988	243,000
	DHS - Supported Employment	290,928	298,201	290,000
	Early School Leavers	212,668	169,742	169,000
	Employment Opportunities	200,000	200,000	200,000
	Grow Your Own Teachers Initiative	133,601	101,571	66,000
	Illinois Arts Council Basic Operating	269,914	388,567	250,000
	Illinois Support, Training and Employment Program	116,820	-	-
	Interactive Teaching and Learning Communities Math Program	26,000	60,000	60,000
	Minority Student Transfer Center	-	-	-
	Minority Student Success, Retention, Graduation	109,271	-	200,000
	Nursing Expansion	300,000	300,000	300,000
	On - Track	88,700	-	-
	P-16 Initiative	217,381	-	-
	Program Improvement Grant	120,244	116,909	116,000
	Project Align II	196,500	-	-
	Project New Futures	8,000	26,000	25,000
	Re-Enrolled Student Program	80,000	80,000	80,000
	Retirees Health Insurance	626,600	626,000	626,000
	Shifting Gears	-	160,000	-
	SOS Workplace Skills	16,520	11,925	10,000
	State Pre-kindergarten	341,678	222,000	250,000
	Student Success Grant	109,271	-	-
	Sustainable Energy	75,000	-	-
	Sustainable Network	-	92,000	-
	21st Century Community Learning Centers	98,000	-	-
	Truant's Alternative	2,100,000	2,145,240	2,100,000
	Workforce Development	239,584	233,460	233,000
	Youth Skills Development and Training Program	75,131	249,375	225,000
	<b>State Total</b>	<b>14,410,791</b>	<b>12,933,053</b>	<b>12,383,000</b>
<b>Other</b>				
	Tuition, NCLB, SGSA, Career Pathways	2,208,711	2,456,527	2,366,235
	CHA	1,000,000	1,000,000	1,000,000
	Food Service Mgmt Certification and Recertification	93,676	93,676	93,676
	Our Money Matters	324,989	63,700	170,000
	<b>Other Total</b>	<b>3,627,376</b>	<b>3,613,903</b>	<b>3,629,911</b>
<b>Non Government Grants</b>				
	Bridges to Careers	132,758	106,300	43,800
	CSPG	-	127,970	-
	ComED Energy Efficiency Grant	-	-	250,000
	Entrepreneurship Chicago	-	4,200	195,585
	General Operating (MacArthur Foundation)	-	50,000	-
	ILCC Presidential Civic Leader	-	6,800	3,200
	Motorola Foundation	-	-	20,000
	MUSSE	-	-	-
	Partnership in Early Childhood	950,000	175,800	224,200
	Renewable Energy Systems	-	-	-
	<b>Non Government Grants total</b>	<b>1,082,758</b>	<b>471,070</b>	<b>736,785</b>
	<b>Total Grants Awarded</b>	<b>34,461,680</b>	<b>31,746,149</b>	<b>32,743,807</b>
<b>Grants Applied for</b>				
	State and Federal Grants	<b>12,255,031</b>	<b>15,000,100</b>	<b>15,000,100</b>

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

**Summary of Grants as of June 1, 2009**

Type	Description	FY 2008	FY 2009	FY 2010
<b>Estimated Student Aid</b>				
	Federal Pell	46,120,187	60,192,395	70,335,950
	Federal SEOG	1,763,186	1,406,307	1,500,000
	Federal Workstudy	1,453,277	1,657,228	1,600,000
	Federal (Other)	194,667	120,955	150,000
	Illinois Student Assistance Commission (ISAC)	14,989,079	17,994,620	1,300,000
	<b>Student Aid Total</b>	<b>64,520,396</b>	<b>81,371,505</b>	<b>74,885,950</b>
<b>Total</b>		<b>111,237,107</b>	<b>128,117,754</b>	<b>122,629,857</b>



**GRANTS SUMMARY BY COLLEGE**

<b>Type</b>	<b>Description</b>	<b>District Office</b>	<b>KKC</b>	<b>HWC</b>	<b>MXC</b>	<b>Truman</b>	<b>OHC</b>	<b>Daley</b>	<b>Wright</b>	<b>WYCC</b>
<b>Federal Grants Awarded</b>										
	Adapting & Implementing New Processes	-	-	55,000	-	-	-	-	-	-
	APA Biopsy	-	-	-	-	30,000	-	-	-	-
	Adult Education - EL/Civics	-	-	-	-	500,000	-	-	-	-
	Adult Education - Federal Basic	158,750	254,000	-	793,750	889,000	285,750	349,250	444,500	-
	Bridging Community College Chemistry into the Nat'l Ed Comm	-	-	33,000	-	-	-	-	-	-
	Bridges to Baccalureate	-	-	204,000	-	-	-	-	-	-
	Building a STEM Pipeline in Chicago	-	-	29,000	-	54,000	-	-	-	-
	Career & Technologies	-	-	-	-	-	-	-	-	-
	Carl D. Perkins	177,250	1,134,400	283,600	425,400	425,400	354,500	496,300	248,150	-
	Community Based Job Training	-	-	-	606,500	-	-	-	-	-
	Crew Member Self-Defense Training	-	-	-	-	-	-	-	120,906	-
	CTE Innovation	-	12,750	30,000	5,250	4,500	4,500	12,000	6,000	-
	Educational Opportunity Centers Program	-	-	-	226,600	-	-	-	-	-
	Emergency Mgmt Assc.in Applied Science	-	-	-	-	-	-	-	66,667	-
	Employer Training Investment Program	-	-	-	-	-	-	-	-	-
	Exploring New Models	-	-	500,000	-	-	-	-	-	-
	Federal Technical Preparation	-	-	-	-	-	-	-	-	-
	Federal Technical Preparation Support	-	-	-	-	-	-	-	-	-
	Head Start Child Care	-	57,660	-	65,100	46,500	16,740	-	-	-
	Head Start Collaboration	-	138,240	-	95,040	90,720	108,000	-	-	-
	Head Start Support Services	-	-	398,331	-	-	-	-	-	-
	ISBE Food	-	58,500	-	39,000	39,000	19,500	39,000	-	-
	Partnership for College and Career Success	108,900	59,400	54,450	54,450	54,450	54,450	54,450	54,450	-
	PBI - Learning Communities in Health Ed.	-	-	-	384,000	503,000	-	-	-	-
	PBI - Nursing Program	-	424,700	-	-	-	-	-	-	-
	Physician Assistants Training	-	-	-	-	-	-	-	-	-
	Public Broadcasting - Community Service	-	-	-	-	-	-	-	-	778,140
	RU-Partnership for STEM Ed.	-	-	78,700	-	-	-	-	-	-
	Student Support Services	-	-	-	231,500	231,200	214,700	248,000	231,500	-
	Summer Food Service Program	44,000	-	-	-	-	-	-	-	-
	Susan Harwood Training Grant	-	-	225,000	-	-	-	-	-	-
	Talent Search	-	300,067	-	226,600	-	-	-	-	-
	Title V-Collab to Improve Hispanic Transfer & Degree Completion	-	-	-	-	696,000	-	-	-	-
	Upward Bound	-	-	-	250,000	-	-	-	-	-
	<b>Federal Total</b>	<b>488,900</b>	<b>2,439,717</b>	<b>1,891,081</b>	<b>3,403,190</b>	<b>3,563,770</b>	<b>1,058,140</b>	<b>1,199,000</b>	<b>1,172,173</b>	<b>778,140</b>

**GRANTS SUMMARY BY COLLEGE**

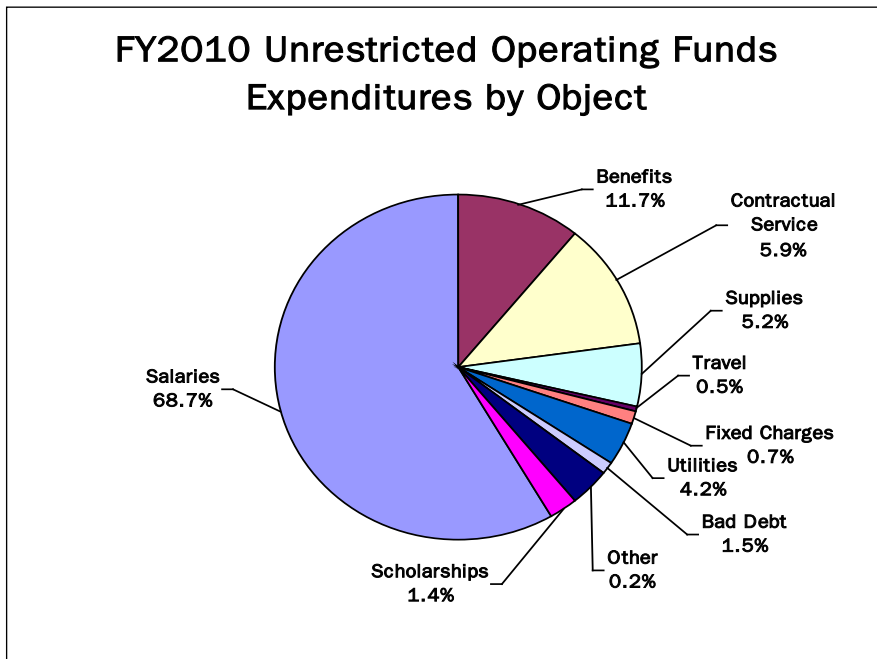
<b>Type</b>	<b>Description</b>	<b>District Office</b>	<b>KKC</b>	<b>HWC</b>	<b>MXC</b>	<b>Truman</b>	<b>OHC</b>	<b>Daley</b>	<b>Wright</b>	<b>WYCC</b>
<b>State Grants Awarded</b>										
	Adult Education - State Basic	150,000	330,000	-	660,000	1,020,000	150,000	330,000	360,000	-
	Adult Education - State Performance	288,000	72,000	-	144,000	180,000	192,000	180,000	144,000	-
	Adult Education - State Public Assistance	130,000	442,000	-	572,000	390,000	442,000	312,000	312,000	-
	Children and Youth Services	-	-	-	-	-	70,000	-	-	-
	Cooperative Work Study	-	14,700	30,800	-	-	-	-	24,500	-
	DHS - Vocational Development	-	-	243,000	-	-	-	-	-	-
	DHS - Supported Employment	-	-	290,000	-	-	-	-	-	-
	Early School Leavers	8,450	76,050	-	84,500	-	-	-	-	-
	Employment Opportunities	-	200,000	-	-	-	-	-	-	-
	Grow Your Own Teachers Initiative	-	-	-	66,000	-	-	-	-	-
	Illinois Arts Council Basic Operating	-	-	-	-	-	-	-	-	250,000
	Illinois Support, Training and Employment Program	-	-	-	-	-	-	-	-	-
	Interactive Teaching and Learning Communities Math Program	-	-	-	-	30,000	-	-	30,000	-
	Minority Student Success, Retention, Graduation	500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	-
	Nursing Expansion	-	-	-	-	300,000	-	-	-	-
	On - Track	-	-	-	-	-	-	-	-	-
	P-16 Initiative	-	-	-	-	-	-	-	-	-
	Program Improvement Grant	-	17,400	17,400	16,240	16,240	16,240	16,240	16,240	-
	Project Align II	-	-	-	-	-	-	-	-	-
	Project New Futures	-	-	-	-	-	25,000	-	-	-
	Re-Enrolled Student Program	-	-	-	-	-	80,000	-	-	-
	Retirees Health Insurance	626,000	-	-	-	-	-	-	-	-
	SOS Workplace Skills	-	-	10,000	-	-	-	-	-	-
	State Pre-kindergarten	-	42,500	-	47,500	72,500	87,500	-	-	-
	Sustainable Energy	-	-	-	-	-	-	-	-	-
	21st Century Community Learning Centers	-	-	-	-	-	-	-	-	-
	Truants Alternative	1,218,000	-	-	-	441,000	441,000	-	-	-
	Workforce Development	-	-	233,000	-	-	-	-	-	-
	Youth Skills Development and Training Program	-	-	-	-	-	225,000	-	-	-
	<b>State Total</b>	<b>2,420,950</b>	<b>1,223,150</b>	<b>852,700</b>	<b>1,618,740</b>	<b>2,478,240</b>	<b>1,757,240</b>	<b>866,740</b>	<b>915,240</b>	<b>250,000</b>
<b>Other</b>										
	Tuition, NCLB, SGSA	-	-	-	-	975,765	1,390,470	-	-	-
	CHA	1,000,000	-	-	-	-	-	-	-	-
	Food Service Mgmt Certification and Recertification	-	-	93,676	-	-	-	-	-	-
	Our Money Matters	-	-	170,000	-	-	-	-	-	-
	<b>Other Total</b>	<b>1,000,000</b>	<b>-</b>	<b>263,676</b>	<b>-</b>	<b>975,765</b>	<b>1,390,470</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Government Grants</b>										
	Bridges to Careers	43,800	-	-	-	-	-	-	-	-
	ComED Energy Efficiency Grant	250,000	-	-	-	-	-	-	-	-
	Entrepreneurship Chicago	195,585	-	-	-	-	-	-	-	-
	ILCC Presidential Civic Leader	-	-	-	-	3,200	-	-	-	-
	Motorola Foundation	-	-	-	-	-	-	-	-	20,000
	Partnership in Early Childhood	224,200	-	-	-	-	-	-	-	-
	<b>Non Government Grants total</b>	<b>713,585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
	<b>Total Grants Awarded</b>	<b>4,623,435</b>	<b>3,662,867</b>	<b>3,007,457</b>	<b>5,021,930</b>	<b>7,020,975</b>	<b>4,205,850</b>	<b>2,065,740</b>	<b>2,087,413</b>	<b>1,048,140</b>
<b>Grants Applied for</b>										
	State and Federal Grants	<b>1,261,749</b>	<b>528,080</b>	<b>274,815</b>	<b>840,398</b>	<b>2,834,722</b>	<b>1,337,484</b>	<b>1,360,418</b>	<b>426,680</b>	<b>532,964</b>
<b>Estimated Student Aid</b>										
	PELL, SEOG, Workstudy, & ISAC	-	<b>11,310,193</b>	<b>12,087,252</b>	<b>8,698,545</b>	<b>6,080,703</b>	<b>6,899,529</b>	<b>7,235,601</b>	<b>7,508,902</b>	-
	<b>Total</b>	<b>5,885,184</b>	<b>15,501,140</b>	<b>15,369,524</b>	<b>14,560,873</b>	<b>15,936,400</b>	<b>12,442,863</b>	<b>10,661,759</b>	<b>10,022,995</b>	<b>1,581,104</b>

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# **EXPENDITURE SUMMARY**

## FY2010 EXPENDITURES

Expenditures in all funds total \$507.1 million in FY2010, which represents an increase of \$42.0 million from the FY2009 all-funds budget. The Operating Funds, not including the Restricted Purposes Fund, amount to \$294.5 million, an increase of \$11.6 million, or 4.1% from the FY2009 budget. Capital spending is estimated at \$75.0 million, while the Debt Service Funds will no longer require any appropriation. The largest expenditure category in the Operating Funds excluding grants is personnel, including salaries and employee benefits, which accounts for 80.4%. Other expenditure items in these funds include such things as supplies, services, utilities, and fixed charges. These items are detailed below.



### SALARIES

Total salaries of \$171.6 million represent 68.7% of the total operating budget excluding grants for FY2010. Salary expenditures represent a 4.4% increase over the FY2009 budget of \$164.4 million. The increase is due to annual average salary increase of 4% and a minimal number of new hires, which will be offset by the elimination of vacant

positions as well as a reduction in the budget for part-time staff.

If the state legislature eliminates funding for adult education and career technical education as is expected, many of the vacancies that have been budgeted will be eliminated in order to transfer funds to those programs. While there may not be a significant change to the total salaries budget, the positions funded within it are expected to change.

Below is a summary of positions that are budgeted within the District's operating funds in FY2010.

**City Colleges of Chicago**  
**FY2010 Staffing Projections with Vacancies and Work Study**  
Community College District Number 508

	*DA	*HW	*KK	*MX	*OH	*TR	*WR	*DO	WYCC	TTL
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Faculty	359	489	380	366	219	557	572	-	-	2,942
Non-Faculty	378	414	509	345	318	450	382	258	45	3,099
Total	737	903	889	711	537	1,007	954	258	45	6,041
Vacancies	22	32	21	38	28	17	24	22		204
Total with Vacancies	759	935	910	749	565	1,024	978	280	45	6,245
Student Employees /Work Study	114	174	254	111	100	155	108	8	0	1,024

\*See College and District Office Tabs for individual schedules and historical data

**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 FY2010 budget for benefits totals \$31.8 million, an increase of \$2.2 million or 7.5% from the FY2009 budget level. This increase has been minimized due to the careful monitoring of benefits and the negotiation of new benefit contracts.

<b>Summary of Major Benefits Costs (reported in gross)</b>						
	FY06	FY07	FY08	FY09B	FY10B	% Change
Dental	1,616,423	1,550,680	1,344,536	1,819,275	1,879,526	3.3%
Medical	20,120,783	21,728,335	22,661,720	24,277,083	26,498,377	9.1%
Vision	185,442	224,911	235,775	248,422	351,969	41.7%
Life Ins	844,254	860,616	647,838	888,576	648,134	-27.1%
Unemployment Ins	704,086	489,354	435,658	500,000	600,000	20.0%
Worker's Comp	643,574	847,617	426,369	757,000	851,800	38.6%
Total	24,114,562	25,701,513	25,751,896	28,490,356	30,829,806	8.8%

The table above includes benefits charged to all funds. A portion of these charges will be allocated to grants and other funds. In addition, it also does not include SURS and OPEB costs that are booked at the end of the year. The district has not historically budgeted for OPEB costs, but has had appropriation available at year end to be able to post the expenditure.

## **OTHER POST EMPLOYMENT BENEFITS (OPEB)**

The district provides OPEB and life insurance to retirees and their spouses. The benefits and levels, employee contributions and employer contributions are governed by City Colleges and can be amended by City Colleges through its personnel manual and union contracts.

The district pays approximately 90% of the medical and life insurance premiums for most retirees and spouses. For other retirees, the district pays a portion of the medical premium. To be eligible for benefits, an employee must qualify for retirement under the State University Retirement System. It is expected that all full-time active employees who retire directly from City Colleges and meet the eligibility criteria will participate.

The contribution percentages are negotiated between the district and the retirees. Currently, the district contributes approximately 90% of the premium. For the fiscal year ended June 30, 2008, contributions totaled \$6,498,620.

The plan is not accounted for as a trust fund, as an irrevocable trust has not been established to account for the plan. The benefits are financed on a pay as you go basis. The plan does not issue a separate report. The activity of the plan is reported in the district's Education sub-fund.

Currently, the State University Retirement Systems (SURS) pays for all of the down state faculty retiree medical benefits.

## **CONTRACTUAL SERVICES**

Contractual Services represent payments for services rendered by firms or persons not employed by City Colleges. Contractual Services expenditures will total \$35.8 million or 5.9% of the total operating budget for FY2010; a decrease of \$0.6 million (or 1.7%) from the \$36.4 million budget in FY2009. Due to the significant fiscal constraints of the overall FY2010 budget, the district has limited outside use of consultants and has reduced the cost of the district's external audit for FY2010.

## **MATERIALS AND SUPPLIES**

The FY2010 budget for Materials and Supplies totals \$16.5 million, an increase of \$0.1 million, or 0.5% from the FY2009 budget level. The district has made a concerted effort to minimize any increases in the FY2010 budget, and this is seen in this line item. This amount represents 5.2% of the total operating budget for FY2010. Material and Supplies are classified as purchases of consumable goods under \$25,000 per item used for direct instruction or support of instruction.

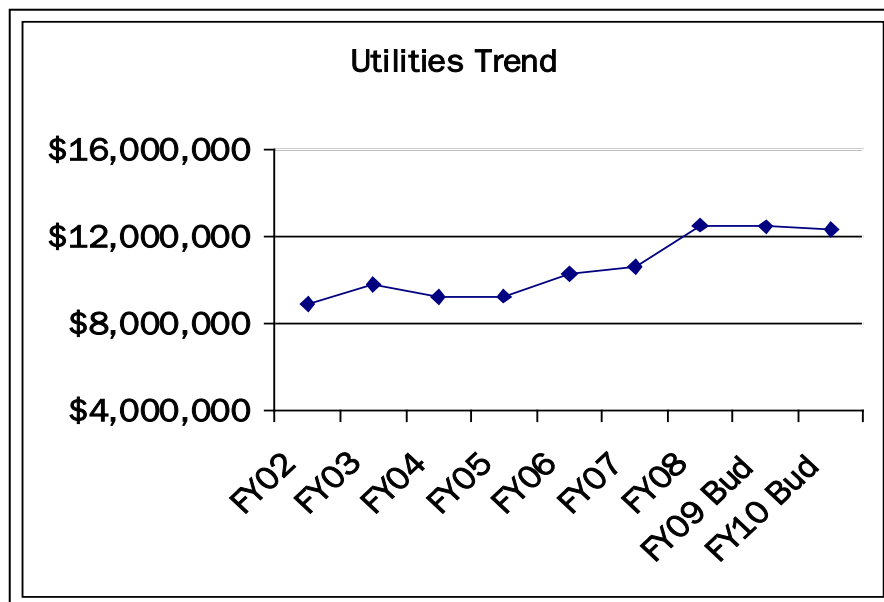
## **TRAVEL AND CONFERENCE**

Travel and conference expenditures are forecast to be \$1.7 million or 0.5% of the operating budget for FY2010. This is an increase of 3.0% from FY2009, a modest increase for district staff presentations at national conferences and the expansion of the

student study abroad program. Significant reductions in this area are expected if the state cuts adult education and career technical education funds. These funds will be moved to areas such as salaries and benefits to help offset reductions to the state restricted funding.

## UTILITIES

Utility expenditures total \$12.4 million, a 0.9% decrease from the FY2009 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. The district has locked in very favorable natural gas and electricity rates for FY2010 and has also minimized utility services at the old Kennedy-King College.



## BAD DEBT

Bad Debt expense is expected to increase by \$0.3 million for FY2010. 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 3.6% for FY2009.

## 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. There are no capital outlays planned in FY2010 from operating funds.



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**FY2010  
FINANCIAL SUMMARY AND TABLES**

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

**Summary of Current and Rent Funds for the FY 2010 Budget**

	Education Fund	Operations and Maintenance Fund	Auxiliary Enterprise Fund	Audit Fund	Liability, Protection, and Settlement Fund	Restricted Purpose Fund	Capital Fund	Total
Fund Balance-July 1, 2009	6,800,000	12,200,000	3,000,000	100,000	8,000,000	-	75,100,000	105,200,000
Fund Balance To Be Reserved	6,768,737	11,203,003	1,292,184	100,000	6,097,357	-	6,300,000	31,761,280
<b>Fund Balance To Be Appropriated (a)</b>	<b>31,263</b>	<b>996,997</b>	<b>1,707,816</b>	<b>-</b>	<b>1,902,643</b>	<b>-</b>	<b>68,800,000</b>	<b>73,438,720</b>
<b>2010 Revenues</b>								
Estimated 2008 Tax Levy	42,100,000	17,500,000	-	800,000	2,700,000	-	-	63,100,000
Estimated 2009 Tax Levy	44,364,800	18,060,000	-	-	1,432,400	-	-	63,857,200
Back Taxes Revenue	(2,278,194)	(935,550)	-	(18,000)	(103,722)	-	-	(3,335,466)
Estimated Loss and Cost	(3,691,740)	(1,515,500)	-	(28,000)	(166,120)	-	-	(5,401,360)
Local Government Grants	-	-	-	-	-	3,794,136	-	3,794,136
Total Local Government	80,494,866	33,108,950	-	754,000	3,862,558	3,794,136	-	122,014,510
Personal Property Replacement Tax	8,300,000	-	-	-	-	-	6,200,000	14,500,000
State Government	54,719,201	-	-	-	-	30,462,372	-	85,181,573
Federal Government	300,000	-	-	-	-	87,927,787	-	88,227,787
Tuition and Fees	95,327,371	-	-	-	-	-	-	95,327,371
Auxiliary/Enterprise	845,847	-	8,243,539	-	-	191,540	-	9,280,926
Investment Revenue	2,000,000	-	-	-	-	-	-	2,000,000
Other Sources	2,028,206	-	-	-	-	254,022	-	2,282,228
<b>Revenue Total (b)</b>	<b>244,015,491</b>	<b>33,108,950</b>	<b>8,243,539</b>	<b>754,000</b>	<b>3,862,558</b>	<b>122,629,857</b>	<b>6,200,000</b>	<b>418,814,395</b>
<b>Resource Total (a + b)</b>	<b>244,046,755</b>	<b>34,105,947</b>	<b>9,951,355</b>	<b>754,000</b>	<b>5,765,201</b>	<b>122,629,857</b>	<b>75,000,000</b>	<b>492,253,115</b>
<b>2010 Expenditures by Program</b>								
Instruction	113,666,946	-	27,600	-	725,656	13,970,010	-	128,390,212
Academic Support	23,113,174	-	-	-	161,029	12,389,526	-	35,663,729
Student Services	21,927,099	-	-	-	222,815	8,934,139	-	31,084,053
Public Service	878,081	-	8,628,247	-	28,874	5,333,817	-	14,869,019
Organized Research	43,450	-	-	-	296	770,231	-	813,977
Auxiliary/Enterprise	915,349	-	1,241,009	-	8,953	286,642	-	2,451,952
Operations and Maintenance	12,238,013	33,409,549	-	-	760,792	2,243,878	75,000,000	123,652,232
Institutional Support	64,260,867	696,398	-	595,000	3,856,785	3,104,484	-	72,513,535
Scholarships, Grants, Waivers	7,003,775	-	54,500	-	-	75,597,130	-	82,655,405
<b>Program Total</b>	<b>244,046,755</b>	<b>34,105,947</b>	<b>9,951,355</b>	<b>595,000</b>	<b>5,765,201</b>	<b>122,629,857</b>	<b>75,000,000</b>	<b>492,094,115</b>
<b>2010 Expenditures by Object</b>								
Salaries	153,491,446	14,014,179	3,794,333	-	253,120	18,868,202	-	190,421,280
Employee Benefits	25,612,634	4,102,131	620,016	-	1,493,380	19,252,189	-	51,080,350
Contractual Services	29,368,320	2,996,476	2,023,613	595,000	814,400	3,300,186	-	39,097,995
Materials and Supplies	13,660,670	1,561,694	1,319,423	-	-	4,192,083	-	20,733,870
Travel and Conference	1,568,345	25,250	98,000	-	-	507,368	-	2,198,963
Capital Outlay	-	-	-	-	-	321,201	75,000,000	75,321,201
Fixed Charges	2,108,015	118,902	195,000	-	1,054,300	245,039	-	3,721,256
Utilities	2,066,464	10,287,316	15,000	-	-	7,479	-	12,376,259
Other Expenditures	16,170,860	1,000,000	1,885,971	-	2,150,000	75,936,109	-	97,142,940
<b>Object Total</b>	<b>244,046,755</b>	<b>34,105,947</b>	<b>9,951,355</b>	<b>595,000</b>	<b>5,765,201</b>	<b>122,629,857</b>	<b>75,000,000</b>	<b>492,094,115</b>
<b>Resource less Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,000</b>
<b>Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Fund Balance at 06/30/2010</b>	<b>6,768,737</b>	<b>11,203,003</b>	<b>1,292,184</b>	<b>259,000</b>	<b>6,097,357</b>	<b>-</b>	<b>6,300,000</b>	<b>31,920,280</b>

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

**FY 2010 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	6,105,973	16,639,959	11,556,243	9,327,484	12,892,807	7,923,460	8,428,392	1,660,661	36,164,864	7,520,532	118,220,374
	State Government	11,050,118	5,075,450	6,974,693	11,132,919	3,145,797	5,636,125	8,048,835	-	3,655,263	-	54,719,201
	Federal Government	-	-	-	-	-	-	-	-	-	300,000	300,000
	Personal Property Replacement	-	-	-	-	-	-	-	-	-	8,300,000	8,300,000
	Tuition and Fees	12,350,000	16,269,201	8,125,295	12,488,482	6,658,633	19,125,010	17,310,750	-	-	3,000,000	95,327,371
	Auxiliary/Enterprise	255,000	1,658,250	88,537	328,980	176,200	4,255,000	657,683	1,334,736	335,000	-	9,089,386
	Investment Revenue	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
	Other Sources	200,000	211,795	250,000	51,411	50,000	65,000	-	-	-	1,200,000	2,028,206
	<b>Revenue Total</b>	<b>29,961,091</b>	<b>39,854,655</b>	<b>26,994,768</b>	<b>33,329,276</b>	<b>22,923,437</b>	<b>37,004,596</b>	<b>34,445,660</b>	<b>2,995,397</b>	<b>40,155,126</b>	<b>22,320,532</b>	<b>289,984,538</b>
<b>Expenditures by Program</b>												
	Instruction	12,910,290	19,414,286	12,945,171	16,780,099	11,068,360	17,333,930	17,981,832	-	18,850	5,967,384	114,420,202
	Academic Support	2,549,061	2,389,423	3,024,078	3,070,964	1,193,075	1,309,727	3,578,796	1,045,653	2,778,082	2,335,345	23,274,203
	Student Services	2,216,905	2,710,828	2,068,006	3,954,061	2,550,508	4,570,941	3,810,015	20,500	-	248,150	22,149,914
	Public Service	367,660	1,876,419	18,504	543,679	108,827	2,768,702	290,691	2,014,524	829,196	717,000	9,535,202
	Organized Research	-	-	-	-	-	43,746	-	-	-	-	43,746
	Auxiliary/Enterprise	187,030	165,978	175,683	12,000	313,984	1,059,120	241,859	9,657	-	-	2,165,311
	Operations and Maintenance	5,848,926	8,218,672	6,041,119	5,941,913	4,619,557	3,883,896	5,229,975	72,462	2,765,471	3,786,365	46,408,355
	Institutional Support	3,033,044	3,894,647	3,228,944	3,259,941	3,271,937	5,365,734	3,305,689	340,818	34,198,335	9,509,963	69,409,051
	Scholarships, Grants, Waivers	3,350,000	1,889,075	100,000	250,000	251,000	773,200	435,000	-	10,000	-	7,058,275
	<b>Total</b>	<b>30,462,916</b>	<b>40,559,328</b>	<b>27,601,504</b>	<b>33,812,655</b>	<b>23,377,247</b>	<b>37,108,998</b>	<b>34,873,856</b>	<b>3,503,615</b>	<b>40,599,933</b>	<b>22,564,206</b>	<b>294,464,258</b>
<b>Expenditures by Object</b>												
	Salaries	19,320,247	23,133,178	18,869,178	24,743,826	16,718,195	24,033,257	25,112,531	1,447,398	16,684,399	1,490,869	171,553,078
	Employee Benefits	3,337,287	3,992,460	3,259,372	4,274,131	2,887,821	4,151,390	4,337,819	250,017	2,881,983	2,455,881	31,828,161
	Contractual Services	809,282	5,207,892	1,258,948	1,186,400	715,450	3,016,100	1,225,960	780,235	17,194,031	4,403,511	35,797,809
	Materials and Supplies	1,278,299	2,207,126	1,518,211	1,407,941	1,137,300	2,840,300	1,668,269	344,845	2,349,866	1,789,631	16,541,787
	Travel and Conference	195,202	190,903	139,342	129,858	106,650	257,500	121,250	61,672	489,218	-	1,691,595
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
	Fixed Charges	154,500	381,638	251,341	190,000	270,500	425,000	223,040	419,448	106,200	1,054,550	3,476,217
	Utilities	1,170,439	2,612,696	1,805,112	1,250,000	903,331	714,000	1,306,738	200,000	421,500	1,984,964	12,368,780
	Other Expenditure											
	Bad Debt	450,000	883,685	400,000	350,000	375,000	650,000	300,000	-	-	-	3,408,685
	Waivers and Scholarships	3,350,000	1,864,075	100,000	250,000	230,000	764,700	435,000	-	10,000	-	7,003,775
	Other Expenses	397,660	85,675	-	30,500	33,000	256,750	143,250	-	462,736	9,384,800	10,794,371
	Reserve for State Funding	-	-	-	-	-	-	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>30,462,916</b>	<b>40,559,328</b>	<b>27,601,504</b>	<b>33,812,655</b>	<b>23,377,247</b>	<b>37,108,998</b>	<b>34,873,856</b>	<b>3,503,615</b>	<b>40,599,933</b>	<b>22,564,206</b>	<b>294,464,258</b>
	<b>Change in Fund Balance</b>	<b>(501,825)</b>	<b>(704,673)</b>	<b>(606,736)</b>	<b>(483,379)</b>	<b>(453,810)</b>	<b>(104,402)</b>	<b>(428,196)</b>	<b>(508,217)</b>	<b>(444,806)</b>	<b>(243,674)</b>	<b>(4,479,720)</b>

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

**Program: All**  
**Unrestricted Funds**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2009 Forecast	
					*	FY 2010 Budget
<b>Revenues</b>						
	Local Government	107,903,111	112,188,206	114,372,375	114,536,837	118,220,374
	State Government	65,730,661	55,689,877	54,719,201	53,240,088	54,719,201
	Federal Government	104,900	632,666	104,900	421,480	300,000
	Personal Property Replacement	-	-	8,300,000	8,300,000	8,300,000
	Tuition and Fees	69,513,401	75,276,720	80,881,286	83,646,415	95,327,371
	Auxiliary/Enterprise	5,095,581	5,459,989	11,360,734	6,194,867	9,089,386
	Investment Revenue	5,176,323	4,299,381	4,000,000	1,935,044	2,000,000
	Other Sources	2,293,664	1,649,389	1,505,000	2,095,067	2,028,206
	<b>Revenue Total</b>	<b>255,817,641</b>	<b>255,196,228</b>	<b>275,243,496</b>	<b>270,369,798</b>	<b>289,984,538</b>
<b>Expenditures by Program</b>						
	Instruction	93,520,456	98,365,835	105,287,439	-	114,420,202
	Academic Support	19,982,629	21,339,390	26,885,692	-	23,274,203
	Student Services	19,295,176	22,465,956	21,321,973	-	22,149,914
	Public Service	5,578,567	5,059,447	10,018,782	-	9,535,202
	Organized Research	-	-	74,753	-	43,746
	Auxiliary/Enterprise	1,294,048	1,972,869	3,396,150	-	2,165,311
	Operations and Maintenance	34,037,034	38,089,545	43,268,053	-	46,408,355
	Institutional Support	56,279,779	63,998,919	66,819,356	266,968,505	69,409,051
	Scholarships, Grants, Waivers	5,237,989	6,745,616	5,822,000	-	7,058,275
	<b>Total</b>	<b>235,225,678</b>	<b>258,037,577</b>	<b>282,894,199</b>	<b>266,968,505</b>	<b>294,464,258</b>
<b>Expenditures by Object</b>						
	Salaries	143,904,190	155,889,737	164,388,278	160,980,235	171,553,078
	Employee Benefits	23,771,572	29,806,589	29,595,597	30,645,733	31,828,161
	Contractual Services	25,237,320	29,926,648	36,434,335	34,356,665	35,797,809
	Materials and Supplies	16,804,859	16,456,340	16,456,462	13,593,362	16,541,787
	Travel and Conference	1,623,777	1,798,037	1,642,271	1,473,605	1,691,595
	Capital Outlay	2,007,841	76,923	40,000	143,947	-
	Fixed Charges	1,791,814	2,772,359	3,198,727	3,112,326	3,476,217
	Utilities	10,621,646	12,558,488	12,476,519	12,445,743	12,368,780
	Other Expenditures					
	Bad Debt	4,162,827	2,092,933	3,129,433	3,014,433	3,408,685
	Waivers and Scholarships	5,213,212	6,579,469	5,137,000	6,761,483	7,003,775
	Other Expenditures	86,621	80,055	10,395,578	440,974	10,794,371
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
	<b>Total</b>	<b>235,225,678</b>	<b>258,037,577</b>	<b>282,894,199</b>	<b>266,968,505</b>	<b>294,464,258</b>
	<b>Revenues less Expenditures</b>	<b>20,591,963</b>	<b>(2,841,349)</b>	<b>(7,650,703)</b>	<b>3,401,293</b>	<b>(4,479,720)</b>

\* Forecasted amounts are not allocated by program type

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

**Program: All**  
**Education Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Revenues</b>					
	Local Government	78,104,575	77,842,575	77,355,688	80,494,866
	State Government	65,730,661	55,689,877	54,719,201	54,719,201
	Federal Government	104,900	632,666	104,900	300,000
	Personal Property Replacement	-	-	6,500,000	8,300,000
	Tuition and Fees	69,513,401	75,276,720	80,881,286	95,327,371
	Auxiliary/Enterprise	179,650	501,314	1,471,544	845,847
	Investment Revenue	5,176,323	4,299,381	4,000,000	2,000,000
	Other Sources	973,667	275,187	1,400,000	2,028,206
<b>Revenue Total</b>		<b>219,783,177</b>	<b>214,517,719</b>	<b>226,432,619</b>	<b>244,015,491</b>
<b>Expenditures by Program</b>					
	Instruction	93,457,073	98,363,091	103,346,203	113,666,946
	Academic Support	19,374,363	20,768,173	24,070,978	23,113,174
	Student Services	19,153,051	22,462,934	20,986,839	21,927,099
	Public Service	1,258,065	1,825,263	1,587,176	878,081
	Organized Research	-	-	74,753	43,450
	Auxiliary/Enterprise	1,132,232	1,340,134	1,008,492	915,349
	Operations and Maintenance	6,820,271	7,763,620	9,845,066	12,238,013
	Institutional Support	53,856,636	60,844,282	60,866,815	64,260,867
	Scholarships, Grants, Waivers	4,883,806	6,713,781	5,822,000	7,003,775
<b>Total</b>		<b>199,935,497</b>	<b>220,081,278</b>	<b>227,608,323</b>	<b>244,046,755</b>
<b>Expenditures by Object</b>					
	Salaries	128,430,918	138,513,012	145,270,581	153,491,446
	Employee Benefits	21,900,714	27,502,594	21,896,042	25,612,634
	Contractual Services	20,728,822	25,133,953	29,907,239	29,368,320
	Materials and Supplies	14,762,453	14,629,461	12,540,643	13,660,670
	Travel and Conference	1,505,163	1,719,587	1,375,435	1,568,345
	Capital Outlay	788,125	76,865	40,000	-
	Fixed Charges	930,668	1,569,951	2,135,164	2,108,015
	Utilities	2,280,273	2,428,872	2,384,564	2,066,464
	Other Expenditures				
	Bad Debt	4,104,477	2,087,393	3,129,433	3,408,685
	Waivers and Scholarships	4,860,558	6,547,634	5,137,000	7,003,775
	Other Expenditures	(356,673)	(128,044)	3,792,222	5,758,400
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>199,935,497</b>	<b>220,081,278</b>	<b>227,608,323</b>	<b>244,046,755</b>
<b>Revenues less Expenditures</b>		<b>19,847,680</b>	<b>(5,563,559)</b>	<b>(1,175,704)</b>	<b>(31,263)</b>

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

**Program: All**  
**Operations and Maintenance Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Revenues</b>					
	Local Government	25,650,007	28,837,350	30,619,469	33,108,950
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	1,800,000	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	147,472	1,371,058	-	-
<b>Revenue Total</b>		<b>25,797,479</b>	<b>30,208,408</b>	<b>32,419,469</b>	<b>33,108,950</b>
<b>Expenditures by Program</b>					
	Instruction	981	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	27,176,964	29,030,273	32,419,469	33,409,549
	Institutional Support	-	106,092	-	696,398
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>27,177,945</b>	<b>29,136,365</b>	<b>32,419,469</b>	<b>34,105,947</b>
<b>Expenditures by Object</b>					
	Salaries	12,915,447	13,664,857	13,189,716	14,014,179
	Employee Benefits	1,542,167	1,895,756	3,374,128	4,102,131
	Contractual Services	1,556,452	1,975,868	2,948,021	2,996,476
	Materials and Supplies	1,409,053	1,309,044	2,275,699	1,561,694
	Travel and Conference	12,556	21,050	25,000	25,250
	Capital Outlay	1,219,716	58	-	-
	Fixed Charges	204,993	141,904	526,250	118,902
	Utilities	8,317,561	10,127,828	10,080,655	10,287,316
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	1,000,000
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>27,177,945</b>	<b>29,136,365</b>	<b>32,419,469</b>	<b>34,105,947</b>
<b>Revenues less Expenditures</b>		<b>(1,380,467)</b>	<b>1,072,043</b>	<b>0</b>	<b>(996,997)</b>



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

**Program: All**  
**Liability, Protection, and Settlement Fund**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Revenues</b>					
	Local Government	3,082,171	4,760,932	5,643,219	3,862,558
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
	<b>Revenue Total</b>	<b>3,082,171</b>	<b>4,760,932</b>	<b>5,643,219</b>	<b>3,862,558</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	1,903,736	725,656
	Academic Support	-	-	355,750	161,029
	Student Services	-	-	335,134	222,815
	Public Service	-	-	27,885	28,874
	Organized Research	-	-	-	296
	Auxiliary/Enterprise	-	-	13,616	8,953
	Operations and Maintenance	44,337	1,292,884	1,003,519	760,792
	Institutional Support	1,547,585	1,989,408	5,003,579	3,856,785
	Scholarships, Grants, Waivers	-	-	-	-
	<b>Total</b>	<b>1,591,922</b>	<b>3,282,292</b>	<b>8,643,218</b>	<b>5,765,201</b>
<b>Expenditures by Object</b>					
	Salaries	88,031	1,445,031	430,463	253,120
	Employee Benefits	16,101	85,373	3,591,981	1,493,380
	Contractual Services	728,534	633,268	1,058,900	814,400
	Materials and Supplies	118	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	547,718	959,371	439,813	1,054,300
	Utilities	-	6	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	211,419	159,243	3,122,061	2,150,000
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
	<b>Total</b>	<b>1,591,922</b>	<b>3,282,292</b>	<b>8,643,218</b>	<b>5,765,201</b>
	<b>Revenues less Expenditures</b>	<b>1,490,249</b>	<b>1,478,639</b>	<b>(3,000,000)</b>	<b>(1,902,643)</b>

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

**Program: All**  
**Audit Fund**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Revenues</b>					
	Local Government	1,066,357	747,349	754,000	754,000
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
<b>Revenue Total</b>		<b>1,066,357</b>	<b>747,349</b>	<b>754,000</b>	<b>754,000</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	687,900	727,415	750,000	595,000
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>687,900</b>	<b>727,415</b>	<b>750,000</b>	<b>595,000</b>
<b>Expenditures by Object</b>					
	Salaries	-	-	-	-
	Employee Benefits	-	-	-	-
	Contractual Services	687,900	727,415	750,000	595,000
	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>687,900</b>	<b>727,415</b>	<b>750,000</b>	<b>595,000</b>
<b>Revenues less Expenditures</b>		<b>378,457</b>	<b>19,934</b>	<b>4,000</b>	<b>159,000</b>

\* Forecasted amounts are not allocated by program type

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

**Program: All**  
**Auxiliary Enterprise Fund**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Revenues</b>					
	Local Government	-	-	-	-
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	4,915,931	4,958,675	9,889,190	8,243,539
	Investment Revenue	-	-	-	-
	Other Sources	1,154,559	3,145	105,000	-
<b>Revenue Total</b>		<b>6,070,490</b>	<b>4,961,820</b>	<b>9,994,190</b>	<b>8,243,539</b>
<b>Expenditures by Program</b>					
	Instruction	62,402	2,744	37,500	27,600
	Academic Support	608,267	571,217	2,458,964	-
	Student Services	142,125	3,022	-	-
	Public Service	4,320,502	3,234,184	8,403,722	8,628,247
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	161,816	632,735	2,374,043	1,241,009
	Operations and Maintenance	(4,538)	2,768	-	-
	Institutional Support	187,658	331,721	198,961	-
	Scholarships, Grants, Waivers	354,183	31,834	-	54,500
<b>Total</b>		<b>5,832,414</b>	<b>4,810,226</b>	<b>13,473,190</b>	<b>9,951,355</b>
<b>Expenditures by Object</b>					
	Salaries	2,469,793	2,266,838	5,497,518	3,794,333
	Employee Benefits	312,591	322,865	733,446	620,016
	Contractual Services	1,535,612	1,456,144	1,770,175	2,023,613
	Materials and Supplies	633,235	517,834	1,640,120	1,319,423
	Travel and Conference	106,058	57,401	241,836	98,000
	Capital Outlay	-	-	-	-
	Fixed Charges	108,435	101,134	97,500	195,000
	Utilities	23,812	1,781	11,300	15,000
	Other Expenditures				
	Bad Debt	58,349	5,540	-	-
	Waivers and Scholarships	352,654	31,834	-	-
	Other Expenditures	231,875	48,855	3,481,295	1,885,971
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>5,832,414</b>	<b>4,810,226</b>	<b>13,473,190</b>	<b>9,951,355</b>
<b>Revenues less Expenditures</b>		<b>238,076</b>	<b>151,593</b>	<b>(3,479,000)</b>	<b>(1,707,816)</b>

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

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

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Revenues</b>					
	Local Government	3,682,650	3,712,434	4,109,665	3,794,136
	State Government	38,969,253	43,563,130	38,602,583	30,462,372
	Federal Government	57,444,989	63,537,732	61,984,262	87,927,787
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	187,416	-	191,540
	Investment Revenue	1,527	631	-	-
	Other Sources	1,014,155	22,305	1,024,695	254,022
<b>Revenue Total</b>		<b>101,112,574</b>	<b>111,023,648</b>	<b>105,721,204</b>	<b>122,629,857</b>
<b>Expenditures by Program</b>					
	Instruction	12,169,368	13,669,182	12,243,993	13,970,010
	Academic Support	11,682,557	12,122,732	12,009,329	12,389,526
	Student Services	9,901,179	8,741,752	10,298,604	8,934,139
	Public Service	5,682,242	5,218,959	5,890,653	5,333,817
	Organized Research	671,138	753,645	663,626	770,231
	Auxiliary/Enterprise	52,547	280,469	45,866	286,642
	Operations and Maintenance	1,478,751	2,195,558	1,450,078	2,243,878
	Institutional Support	2,718,069	3,038,547	2,815,766	3,104,484
	Scholarships, Grants, Waivers	56,543,586	65,216,262	60,303,288	75,597,130
<b>Total</b>		<b>100,899,436</b>	<b>111,237,107</b>	<b>105,721,204</b>	<b>122,629,857</b>
<b>Expenditures by Object</b>					
	Salaries	19,756,053	18,461,896	20,183,829	18,868,202
	Employee Benefits	15,058,900	18,837,615	14,975,784	19,252,189
	Contractual Services	3,734,834	3,229,120	3,873,590	3,300,186
	Materials and Supplies	4,344,294	4,101,811	4,525,609	4,192,083
	Travel and Conference	662,519	496,443	671,663	507,368
	Capital Outlay	278,018	314,285	290,443	321,201
	Fixed Charges	253,089	239,762	269,045	245,039
	Utilities	9,694	7,318	9,936	7,479
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	56,543,586	65,216,262	60,303,288	75,597,130
	Other Expenditures	258,449	332,595	618,016	338,980
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>100,899,436</b>	<b>111,237,107</b>	<b>105,721,204</b>	<b>122,629,857</b>
<b>Revenues less Expenditures</b>		<b>213,138</b>	<b>(213,459)</b>	<b>0</b>	<b>-</b>

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# **CAPITAL BUDGET**

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## FY2010 Capital Budget

This document presents a high level overview of the five-year, \$1 billion Capital Improvement Plan for FY2010 through FY2014, and the proposed capital expenditures for the City Colleges of Chicago (CCC) for Fiscal Year 2010. The district has identified \$175.0 million in funding for capital projects for FY2010 and FY2011. 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 \$75.0 million is needed in FY2010, while the remaining \$100.0 million will be spent in FY2010.

Table 1  
City Colleges of Chicago  
FY2010 Approved Capital Projects  
(\$ thousands)

College and Project Description	FY2010	FY2011	Total
<b>Daley College</b>			
Design and Build Out of LaSalle Bldg.	\$1,000	\$2,800	\$3,800
Renovate & Update Science & Nursing Labs	1,500	4,500	6,000
<b>Total</b>	<b>\$2,500</b>	<b>\$7,300</b>	<b>\$9,800</b>
<b>Olive-Harvey College</b>			
Repair Building Curtain wall and Windows	\$1,000	\$0	\$1,000
Campus Entrance and Signage	500	2,500	3,000
Athletic Fields	1,000	0	1,000
Ceiling Tile Replacement	1,400	0	1,400
New Transportation Building	0	30,000	30,000
Renovate & Update Science & Nursing Labs	1,500	3,500	5,000
<b>Total</b>	<b>\$5,400</b>	<b>\$36,000</b>	<b>\$41,400</b>
<b>Truman College</b>			
Parking and student service center	\$33,000	\$8,000	\$41,000
Elevator	500	0	500
Pool/Well Point/Conditioning Phase II	800	0	800
Renovate & Update Science Labs	300	600	900
Remodel Existing Student Services Offices	0	11,000	11,000
<b>Total</b>	<b>\$34,600</b>	<b>\$19,600</b>	<b>\$54,200</b>
<b>Malcolm X College</b>			
Renovation Phase I & II	\$0	\$23,000	\$23,000
Renovate & Update Science & Nursing Labs	1,000	2,000	3,000
<b>Total</b>	<b>\$1,000</b>	<b>\$25,000</b>	<b>\$26,000</b>
<b>Kennedy-King Dawson Technical Institute</b>			
HVAC System Repair/Upgrade	\$1,500	\$1,500	\$3,000
Exterior Improvements	400	0	400
<b>Total</b>	<b>\$1,900</b>	<b>\$1,500</b>	<b>\$3,400</b>
<b>Kennedy-King College</b>			
Demolition of old facility	15,000	0	15,000
Building U Edit Lab	250	0	250
<b>Total</b>	<b>\$15,250</b>	<b>\$0</b>	<b>\$15,250</b>
<b>Harold Washington College</b>			
Escalator	\$100	\$0	\$100
Renovate & Update Science & Nursing Labs	500	1,500	2,000
<b>Total</b>	<b>\$600</b>	<b>\$1,500</b>	<b>\$2,100</b>



	<b>FY2010</b>	<b>FY2011</b>	<b>Total</b>
<b>Wright College</b>			
Building Roof Repair	\$0	\$3,000	\$3,000
Renovate & Update Science & Nursing Labs	1,000	1,400	\$2,400
Fire Hazard System	750	0	750
<b>Total</b>	<b>\$1,750</b>	<b>\$4,400</b>	<b>\$6,150</b>
<b>District-Wide</b>			
Renovation of 4 <sup>th</sup> - 8th Floor Data Center	\$4,000	0	\$4,000
Parking Lot and Sidewalk Resurfacing	1,000	0	1,000
Elevators at District Office	1,500	0	1,500
PA Systems District Wide	1,000	0	1,000
OIT Projects	3,200	3,800	7,000
Administration and Legal Fees	300	300	600
Security Upgrades/Cameras/Emergency Stations	1,000	3,500	4,500
<b>Total</b>	<b>\$12,000</b>	<b>\$7,600</b>	<b>\$19,600</b>
<b>Grand Total All Projects</b>	<b>\$75,000</b>	<b>\$102,900</b>	<b>\$177,900</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 FY2010 to FY2014 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 original 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 billion over the five year time frame of the Capital Improvement Plan (FY2010-FY2014). The figures from the five-year capital plan have been updated, and now include all of the projected capital needs through FY2014.

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 FY2010 Capital Plan, it is important to understand the five-year capital requirements. The total planned

expenditures for FY2010 and FY2011 are shown in Table 1, while Tables 2A and 2B illustrate the capital needs for FY2010 through FY2014. The original 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%20Plan%20FY2007%2011.pdf).

Table 2A  
City Colleges of Chicago  
FY2010 – FY 2014 Capital Requirements  
(\$ thousands)

	FY2010	FY20011	FY2012	FY2013	FY2014	Total
ALL CAMPUSES						
Architectural & Structural	\$ 16,805	\$ 20,311	\$ 44,590	\$ 19,536	\$ 12,934	\$114,176
Mechanical & Electrical	1,600	26,178	5,091	25,691	29,130	87,690
Academic Enhancements	2,826	2,774	17,693	3,110	11,811	38,214
Technology	14,698	22,529	19,040	26,569	25,339	108,175
New Facilities	65,000	122,000	17,000	225,000	160,000	589,000
Demolition	15,000	0	0	0	0	15,000
Land Acquisition	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$115,929</b>	<b>\$193,792</b>	<b>\$103,414</b>	<b>\$299,906</b>	<b>\$ 239,214</b>	<b>\$952,255</b>

Table 2B  
City Colleges of Chicago  
FY2010 – FY 2014 Capital Requirements  
(\$ thousands)

	FY2010	FY20011	FY2012	FY2013	FY2014	Total
Daley						
Main Building	\$ 5,705	\$ 4,579	\$ 8,906	\$ 8,184	\$ 11,838	\$ 39,212
West Side Tech	100	269	292	269	500	1,430
PE Buildings	0	807	703	1,091	1,500	4,101
New Master Plan	200	62,000	0	0	0	62,200
<b>Subtotal Daley</b>	<b>\$ 6,005</b>	<b>\$ 67,655</b>	<b>\$ 9,901</b>	<b>\$ 9,544</b>	<b>\$ 13,838</b>	<b>\$ 106,943</b>
Harold Washington						
Main Building	\$ 1,100	\$ 500	\$ 4,153	\$ 3,714	\$ 4,019	\$ 13,486
<b>Subtotal Harold Washington</b>	<b>\$ 1,100</b>	<b>\$ 500</b>	<b>\$ 4,153</b>	<b>\$ 3,714</b>	<b>\$ 4,019</b>	<b>\$ 13,486</b>
Kennedy-King						
Old Building	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Dawson Tech	1,900	10,000	10,000	0	0	21,900
Dawson Tech Addition	0	0	0	50,000	30,000	80,000
New Kennedy-King	365	0	2,000	3,000	2,900	8,165
<b>Subtotal Kennedy-King</b>	<b>\$ 17,265</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>	<b>\$ 53,000</b>	<b>\$ 32,900</b>	<b>\$ 125,165</b>
Malcolm X						
Main Building	\$ 1,500	\$ 26,178	\$ 25,000	\$ 25,000	\$ 21,000	\$ 98,678
New Medical Center	0	0	0	130,000	130,000	260,000
West Side Learning Cntr	500	2,000	5,000	1,000	1,000	9,500
<b>Subtotal Malcolm X</b>	<b>\$ 2,000</b>	<b>\$ 28,178</b>	<b>\$ 30,000</b>	<b>\$ 156,000</b>	<b>\$ 152,000</b>	<b>\$ 368,178</b>
Olive-Harvey						
Main Building	\$ 5,400	\$ 30,000	\$ 5,000	\$ 1,475	\$ 8,737	\$ 50,612
South Chicago Learning	1,000	345	91	37	95	1,568
PE Bldg/New Trans Bldg	30,000	0	17,000	45,000	0	92,000
<b>Subtotal Olive-Harvey</b>	<b>\$ 36,400</b>	<b>\$ 30,345</b>	<b>\$ 22,091</b>	<b>\$ 46,512</b>	<b>\$ 8,832</b>	<b>\$ 144,180</b>

Truman						
Main Building	\$ 1,600	\$ 7,973	\$ 6,784	\$ 6,836	\$ 5,890	\$ 29,083
Lakeview Learning Cntr	100	17	176	17	72	382
New Parking Structure	35,000	20,000	0	0	0	55,000
Subtotal Truman	\$ 36,700	\$ 27,990	\$ 6,960	\$ 6,853	\$ 5,962	\$ 84,465
Wright						
Main Building	\$1,900	\$7,759	\$3,900	\$ 6,220	\$ 5,567	\$25,346
Humboldt Park	250	105	100	105	105	665
Subtotal Wright	\$2,150	\$ 7,864	\$4,000	\$6,325	\$ 5,672	\$26,011
District-Wide						
District Office	\$561	\$ 1,000	\$ 561	\$958	\$991	\$4,071
District-wide Initiatives	13,748	20,260	13,748	17,000	15,000	79,756
Subtotal District-wide	\$ 14,309	\$ 21,260	\$ 14,309	\$17,958	\$15,991	\$83,827
Totals	\$ 115,929	\$193,792	\$ 103,414	\$ 299,906	\$ 239,214	\$952,255

### **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 FY2010 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.

Olive Harvey Athletic Fields – The creation of additional athletic fields at Olive Harvey may lead to greater revenues due to rental use, but will also result in additional maintenance and security expense.

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

### **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	\$ 21,863
Series 2007 City GO Bond	3,600
Tax Increment Financing	10,000
Fund Balance	75,100
Total LOCAL SOURCES	\$ 110,463
STATE SOURCES	
Direct Legislative Appropriations	\$ 14,790
Personal Property Tax Replacement (2 yrs)	12,600
Pending State Appropriation	40,000
Total STATE SOURCES	\$ 67,390
GRAND TOTAL FUNDING SOURCES	\$ 177,853

### **Capital Funding Gap**

Collectively, the identified and committed capital resources total \$177.9 million for the five-year Capital Improvement Plan. When compared to the five year capital requirements of approximately \$1.0 billion, a \$0.8 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 \$1.0 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 on going 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**



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## **FY2010 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. These can also be used to account for other alternative revenue sources available to dedicate for debt service. The City Colleges of Chicago currently has no outstanding leases with the Public Building Commission (PBC) with the payment of the last lease obligation on December 1, 2008. Upon payment of all obligations through property-tax levies, all rights and title were transferred to City Colleges. The City Colleges of Chicago does not currently have or plan to issue debt in FY 2010.

### **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 2007 is \$73,611 million in the City of Chicago. At 2.875%, the legal debt limit translates into \$2,116 million.

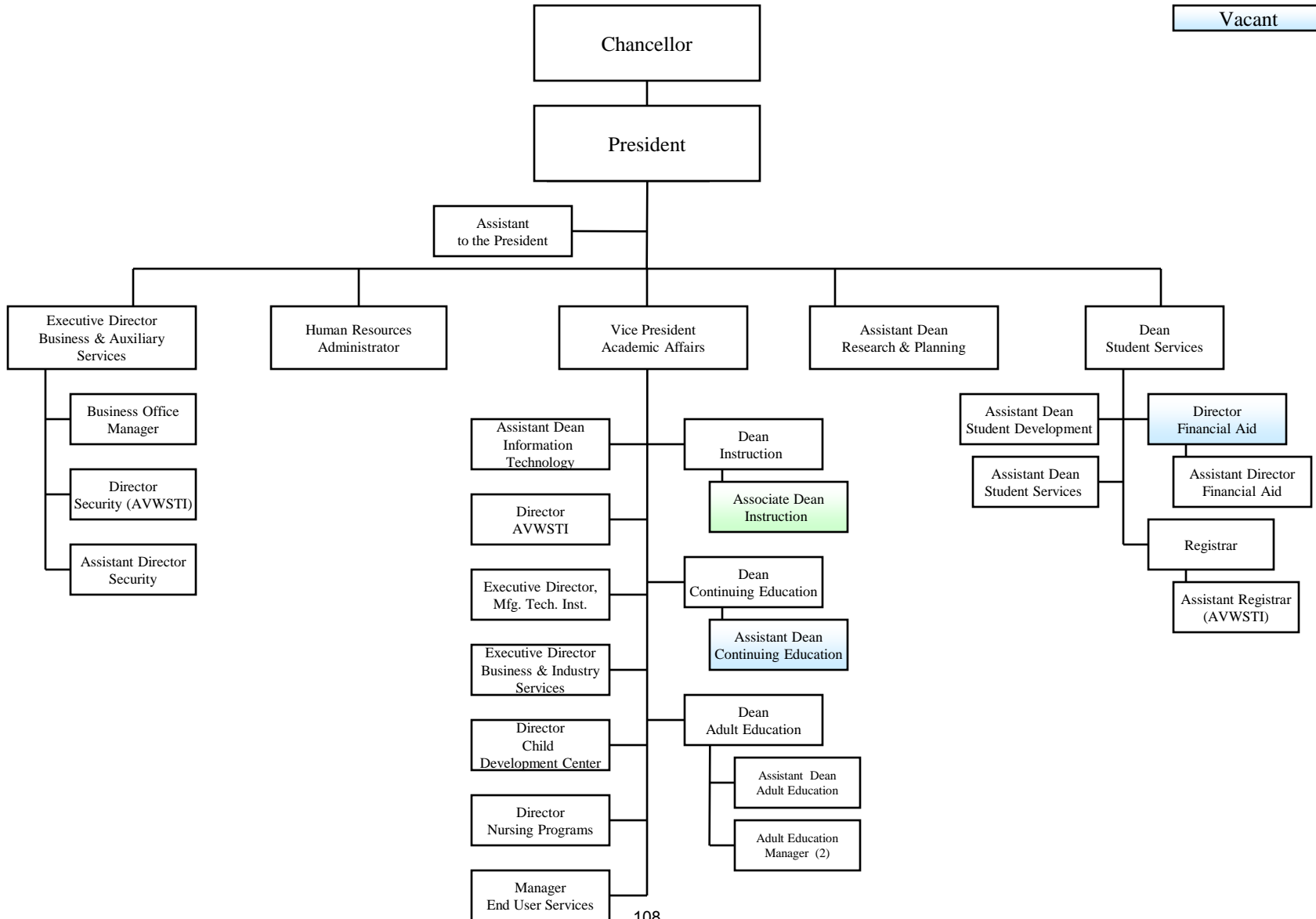
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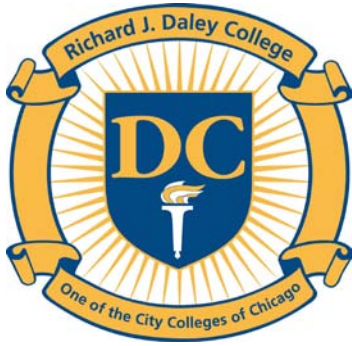
# RICHARD J. DALEY COLLEGE



# 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 center, the West Side Technical Institute, which is an integral part of Daley College.

As a comprehensive community college, Daley College and the West Side Technical Institute offer 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 the district's strategic goals:

## **Major Accomplishments for FY 2009**

### ***Goal 1: Student Learning/Effective Teaching***

- Daley College participated in the CCSSEE Success for Entering Students Engagement (SENSE) Pilot Program (Fall 2008).
- Faculty and administrators were selected to participate in the Higher Learning Commission (HLC) Assessment Academy (Summer 2008).
- A Daley College team of faculty and administrators were accepted to the Entering Student Success Institute (April 2009).
- Dr. Siadat was awarded the prestigious Deborah and Franklin Tepper Haimo Award for Distinguished Teaching of Mathematics, from the Mathematical Association of America (January 2009).

### ***Goal 2: Awareness & Access***

- AVWSTI implemented Wi-Fi internet access for students and community served (Summer 2008).

### ***Goal 3: External Constituents***

- Strengthened the consortium's partnerships of the Illinois Grow Your Own Teachers grant program with Northeastern Illinois University, Action Now, and Southwest Organizing Project.
- Daley College and AVWSTI hosted the Chicago Department of Public Health Flu Immunizations and 624 citizens were immunized at both campuses (Fall 2008).

### ***Goal 4: High Quality Workforce***

- Three adult educators for the Adult Education program received Excellence in Education Awards: Gerardo Lopez, Naeem Nabili, and Jason Stawczyk.
- Daley College has hired four new English, one Math, and one Art faculty members (Spring 2009).
- College Advisor, Collette Rogers, was selected to participate in the inaugural City Colleges of Chicago Leadership Academy in which she helped to create the Transforming the Community College through Change and Innovation: Research to Practice Conference at National Louis University in collaboration with National Louis University.

### ***Goal 5: Student Support Services***

- Daley College Adult Education program received \$5,000.00 grant from Country singer/songwriter Gretchen Wilson and the Dollar General Cooperation. Donated funds will cover the GED examination fee for 100 students and \$150.00 college scholarships for 10 Daley College Adult Education GED graduates.

- The College was awarded \$15,000 from the Grainger Foundation to be used for scholarships for dual enrollment high school students enrolled in Industrial Maintenance courses at the Arturo Velasquez West Side Technical Institute developed by the Daley College Manufacturing Technology Institute.

***Goal 6: Key Market Development***

- Daley College is now an official Cook County GED testing site.
- Daley College was selected as one of three sites in the State of Illinois as a Manufacturing Skill Standards Council (MSSC) Assessment Center.
- The following ICCB certificate courses have been approved (FY 2009).
  - Unarmed Security Guard
  - Welding Technology
  - Basic Manufacturing
  - Computer Numeric Control
  - Sustainable Urban Horticulture

***Goal 7: Enterprise Operational Excellence***

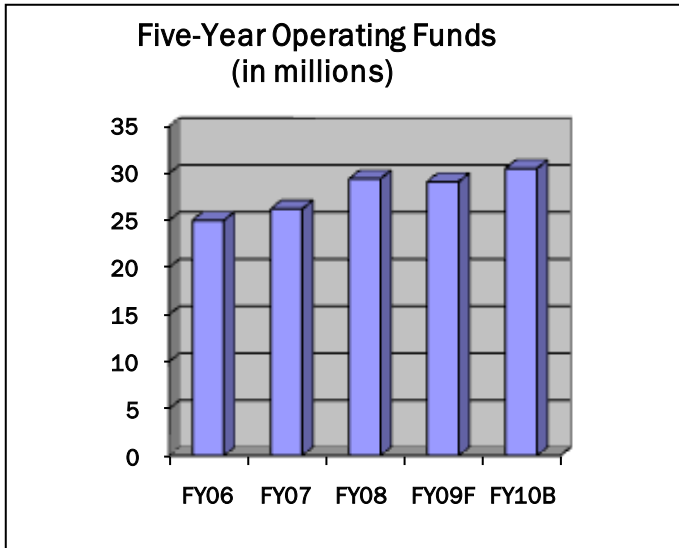
- Completed renovation of the Daley College student, faculty, and staff parking lots and improved all signage on campus grounds.

**FY 2010 Goals & Objectives**

- Prepare for construction of a new Daley College campus.
- Further develop the Daley College/AVWSTI websites.
- Encourage Faculty Scholarship.
- Prepare for the HLC Self-Study Fall 2010.
- Establish evening and weekend Nursing courses/program.



## FY2010 Financial Overview

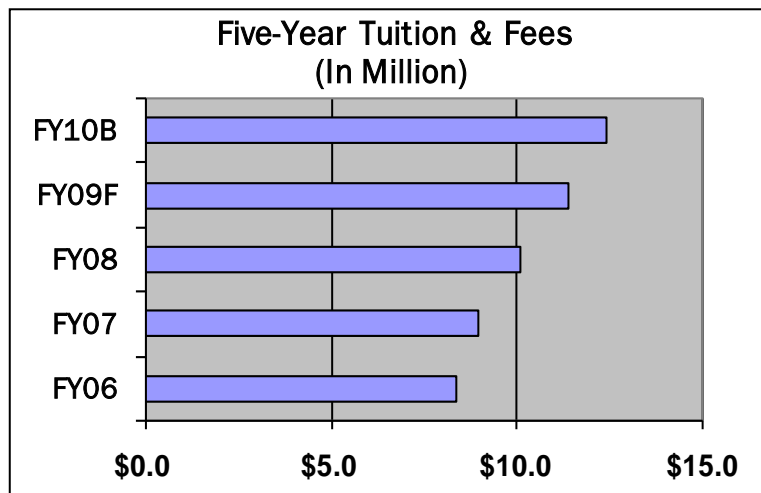


Richard J. Daley College's ("Daley") operating budget excluding restricted grants is \$30.5 million dollars in FY2010. This reflects a 4.7% increase over the FY2009 budget. The largest expenditure category is personnel, which includes salaries and benefits, which accounts for 74% or \$22.7 million of total operating funds excluding grants. The personnel cost is expected to remain flat from the FY2009 forecast despite contractual salary increases and the elimination of several full-time positions and reduction of part-time

staffing. Contractual Services and supplies will consume \$2.1 million or 7% of the budget; while Utilities will be \$1.2 million or 4% of total operating expenditures. Excluding personnel, services, supplies and utilities, the remaining appropriation, of \$4.5 million or 14.8% will be used for travel, fixed charges, and student waivers/scholarships/bad debt. . Approximately 90% of the total waiver allocation is applied to the IBEW (International Brotherhood of Electrical Workers) waivers.

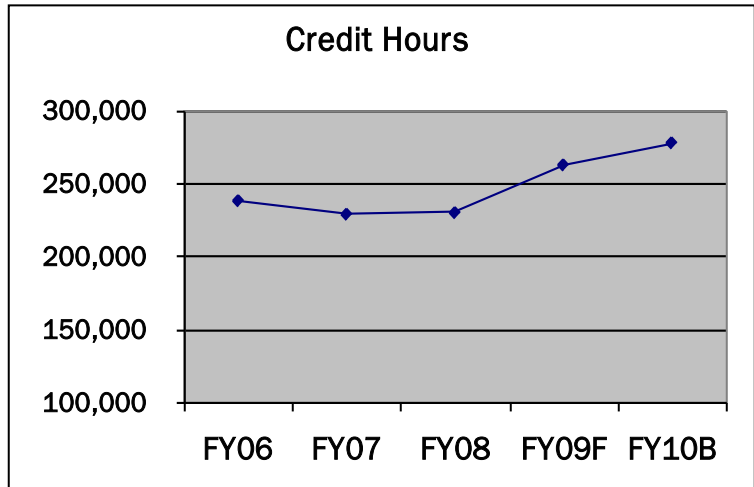
Total salary and benefit costs of \$22.7 million will support 420 full-time equivalent ("FTE") positions comprised of 81 full-time faculty and training specialists, 96 adjunct faculty, 150 adult educators, 74 lecturers, 29 administrators, 207 full and part time clerical, professional and operational positions.

The FY2010 operating budget will support two full service campuses, Daley College at 75<sup>th</sup> & Pulaski and the Arturo Velasquez West Side Technical Institute at 28<sup>th</sup> & Western. The annual unduplicated headcount of students served is 17,721. Forty-five percent of Daley students enroll in Adult Education, 40% enroll in credit courses and 15% enroll in continuing education, Daley College is projecting a 5% enrollment increase in the credit and continuing education programs for the coming year. Thirty-three percent of the operating budget will be funded through tuition and fees.

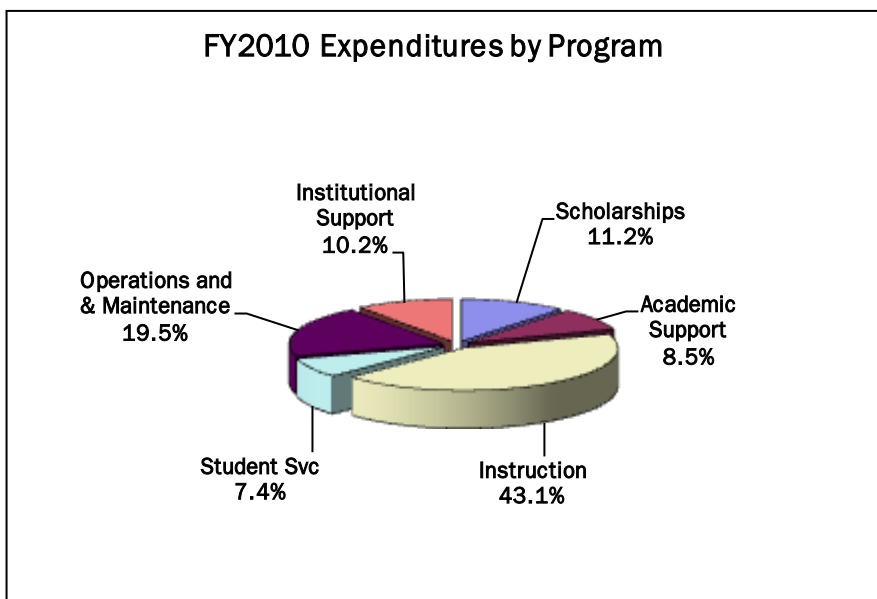


Tuition and fees revenue is projected to increase by approximately \$1.0 million dollars or 9% for Daley in FY2010. Summer enrollment figures indicate that Daley College has already experienced a 27.9% increase in enrollment which compares very favorably with the district average of 11.2%. Approximately 40% of Daley's operating budget is supported by tuition and fee revenue.

For the first three of the past five years the credit hours and the enrollment for Daley were relatively flat. In FY 2009 the overall credit hours and enrollment increased approximately 14%. Daley College is projecting a continued increase of 5% in credit hours and enrollment for FY2010. The college will continue to partner with local area high schools and businesses with continued emphasis on its signature programs in nursing and manufacturing.



Direct Instructional costs represent 42.4% of operating funds, which compares favorably with the District average of 47.4%. Direct Instruction consists of those activities dealing directly with the teaching of students. Daley College's allocation of 11.0% of its budget to Scholarships and Waivers is significantly higher than the District average of 1.4%.



Daley spends 8.4% of its budget on Academic Support services such as tutoring, library/learning resources, and advising, etc. This direct teacher/student resource costs increases as enrollment increases. This is comparable to the District-wide average of 8.5%.

Student Services which comprises of services such as financial aid, admissions and records, placement testing and student activities accounts for 7.3% of total spending. This is significantly lower than the District wide average of 10.7%.

Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community accounts for 10.0% of total spending. This compares favorably to the District wide average of 12.1%.

Building Operations, Maintenance and Security costs account for 19.2% of the budget. While this is more than the District's average of 16.3% it should be noted that the budget supports both Daley College and the Arturo Velazquez West Side Technical Institute.

Daley provides the funding for the Arturo Velazquez 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.

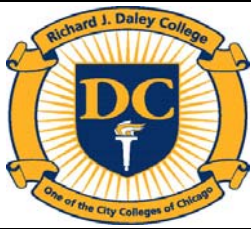
As one college with two campuses, Richard J. Daley College and the Arturo Velazquez Westside Technical Institute, continues to develop and fine tune college-wide educational goals and objectives which prepare us for the future and aligns resources that maintain a commitment to demonstrated effective student teaching and learning, student engagement and service to the community.

**Daley College**  
Community College District Number 508

**Program: All**  
**Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2009 Forecast *</b>	<b>FY 2010 Budget</b>
<b>Revenues</b>						
	Local Government	10,229,333	13,081,172	6,652,435	6,660,392	6,105,973
	State Government	10,443,328	11,155,976	10,635,545	10,335,130	11,050,118
	Federal Government	13,087	1,431	-	27,002	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	9,036,306	10,051,916	11,080,000	11,390,134	12,350,000
	Auxiliary/Enterprise	510,555	203,340	642,500	230,244	255,000
	Investment Revenue	-	-	-	-	-
	Other Sources	8,247	288,071	-	352,548	200,000
<b>Revenue Total</b>		<b>30,240,856</b>	<b>34,781,906</b>	<b>29,010,479</b>	<b>28,995,450</b>	<b>29,961,091</b>
<b>Expenditures by Program</b>						
	Instruction	11,690,809	11,883,220	12,447,351	-	12,910,290
	Academic Support	2,350,543	2,349,389	2,912,547	-	2,549,061
	Student Services	2,158,236	2,204,328	2,183,154	-	2,216,905
	Public Service	287,760	129,519	348,774	-	367,660
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	479,061	150,580	179,751	-	187,030
	Operations and Maintenance	4,510,818	4,924,236	5,554,687	-	5,848,926
	Institutional Support	3,497,656	4,716,871	2,791,516	29,112,790	3,033,044
	Scholarships, Grants, Waivers	1,239,719	3,085,774	2,675,000	-	3,350,000
<b>Total</b>		<b>26,214,602</b>	<b>29,443,917</b>	<b>29,092,781</b>	<b>29,112,790</b>	<b>30,462,916</b>
<b>Expenditures by Object</b>						
	Salaries	17,328,002	17,809,969	19,122,913	17,821,655	19,320,247
	Employee Benefits	2,716,209	3,114,308	3,208,343	3,000,085	3,337,287
	Contractual Services	1,379,240	2,256,215	844,282	910,052	809,282
	Materials and Supplies	1,442,888	1,020,294	1,198,999	1,322,414	1,278,299
	Travel and Conference	139,290	133,341	140,202	216,362	195,202
	Capital Outlay	25,304	-	-	103,947	-
	Fixed Charges	96,284	138,983	153,000	154,448	154,500
	Utilities	967,403	1,216,846	1,230,439	1,100,960	1,170,439
	Other Expenditures					
	Bad Debt	553,508	663,604	450,000	450,000	450,000
	Waivers and Scholarships	1,239,719	3,063,889	2,675,000	4,002,867	3,350,000
	Other Expenditures	326,755	26,467	69,603	30,000	397,660
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>26,214,602</b>	<b>29,443,917</b>	<b>29,092,781</b>	<b>29,112,790</b>	<b>30,462,916</b>
<b>Revenues less Expenditures</b>		<b>4,026,254</b>	<b>5,337,989</b>	<b>(82,301)</b>	<b>(117,340)</b>	<b>(501,825)</b>

\* Forecasted amounts are not allocated by program type



# Richard J. Daley College

One of the City Colleges of Chicago

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

## Fiscal Year 2008: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	7,108	6,913	6,361	5,938	5,341
Pre-Credit	796	847	822	837	745
Career & Tech. Ed.	700	498	593	781	1,031
Continuing Education	1,387	796	545	469	378
Special Interest	4,969	5,465	4,977	3,385	3,932
Adult Ed. (ABE/GED/ESL)	8,197	8,330	8,270	7,788	7,578
Vocational Skills	239	248	209	181	180
<b>Total Unduplicated</b>	<b>21,577</b>	<b>21,240</b>	<b>20,353</b>	<b>18,161</b>	<b>17,721</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2008

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	2%	42%	43%	14%	5,341
Pre-Credit	2%	39%	51%	8%	745
Career & Tech. Ed.	1%	17%	22%	59%	1,031
Continuing Education	4%	32%	50%	14%	378
Special Interest	4%	29%	55%	11%	3,932
Adult Ed. (ABE/GED/ESL)	1%	4%	90%	5%	7,578
Vocational Skills	1%	37%	58%	4%	180
<b>Total Unduplicated</b>	<b>2%</b>	<b>21%</b>	<b>65%</b>	<b>12%</b>	<b>17,721</b>

### Native American Students:

Credit 0.3%; Pre-Credit 0.5%; Mfg. Tech. 1.1%; Cont. Ed. 0.0%; Special Interest 0.4%; Adult Ed. 0.0%; Voc. Skills 0.0%; Total Undup. 0.3%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2004-2008 \*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	2,984	2,932	2,718	2,568	2,334
Pre-Credit	134	151	158	185	154
Career & Tech. Ed.	349	239	328	426	597
Continuing Education	189	101	78	84	69
Adult Ed. (ABE/GED/ESL)	4,408	4,418	4,364	4,100	3,959
Vocational Skills	129	122	106	72	69
<b>Total</b>	<b>8,193</b>	<b>7,963</b>	<b>7,752</b>	<b>7,435</b>	<b>7,182</b>

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

### Headcount Enrollment by Gender, Fiscal Year 2008

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Credit	1,768 33%	3,573 67%	5,341
Pre-Credit	275 37%	470 63%	745
Career & Tech. Ed.	953 92%	78 8%	1,031
Continuing Ed.	111 29%	267 71%	378
Special Interest	1,503 38%	2,429 62%	3,932
Adult Ed. (ABE/GED/ESL)	3,151 42%	4,427 58%	7,578
Vocational Skills	60 33%	120 67%	180
<b>Total Unduplicated</b>	<b>7,280 41%</b>	<b>10,441 59%</b>	<b>17,721</b>

### Degrees, Certificates and GED Completers, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Associate Degrees</b>					
Arts-AA	157	172	135	157	126
Science-AS	18	17	14	27	20
Applied Science-AAS	156	163	165	198	168
General Studies-AGS	4	2	1	0	3
Engineering Science - AES	5	8	2	1	7
<b>Total Degrees</b>	<b>340</b>	<b>362</b>	<b>317</b>	<b>383</b>	<b>324</b>
<b>Certificates</b>					
Advanced-AC	132	87	107	81	71
Basic-BC	362	350	342	310	313
<b>Total Certificates</b>	<b>494</b>	<b>437</b>	<b>449</b>	<b>391</b>	<b>384</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>834</b>	<b>799</b>	<b>766</b>	<b>774</b>	<b>708</b>
<b>GED Completers*</b>	<b>256</b>	<b>290</b>	<b>260</b>	<b>283</b>	<b>269</b>

\*FY 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 2008\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	2%	39%	48%	11%	126
Science-AS	5%	50%	45%	0%	20
Applied Science-AAS	3%	42%	39%	16%	168
General Studies-AGS	0%	67%	0%	33%	3
Engineering Science - AES	0%	0%	71%	29%	7
<b>Total Degrees</b>	<b>2%</b>	<b>41%</b>	<b>43%</b>	<b>14%</b>	<b>324</b>
<b>Certificates</b>					
Advanced-AC	1%	54%	37%	8%	71
Basic-BC	0%	39%	49%	12%	313
<b>Total Certificates</b>	<b>1%</b>	<b>41%</b>	<b>47%</b>	<b>11%</b>	<b>384</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>1%</b>	<b>41%</b>	<b>45%</b>	<b>12%</b>	<b>708</b>

\*Awards to Native American Students:

Associate Degrees: AA-1, Total-1; Certificates: Total-0

### Workforce Development through Contract Training, Fiscal Years 2007-2008

	<u>2007</u>	<u>2008</u>
Duplicate company trainees served	801	1,171
Unduplicated companies served	11	6
Revenue generated	\$78,657	\$129,688

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 2008:** Includes Summer 2007, Fall 2007, and Spring 2008.

**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**  
**Full-Time Equivalent Positions by Type: FY2006-FY20010**

<b>Position Type</b>	<b>Status</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Administrative Staff	Full-Time	24	26	23	27	27
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	97	96	95	96	95
	Part-Time	146	146	141	143	148
Professional Staff	Full-Time	25	26	24	26	27
	Part-Time	48	63	68	62	74
Teaching Faculty	Full-Time	62	72	66	62	67
	Part-Time	348	321	314	294	299
<b>Total</b>	<b>Full-Time</b>	<b>208</b>	<b>220</b>	<b>208</b>	<b>211</b>	<b>216</b>
	<b>Part-Time</b>	<b>542</b>	<b>530</b>	<b>523</b>	<b>499</b>	<b>521</b>
<b>Grand Total</b>		<b>750</b>	<b>750</b>	<b>731</b>	<b>710</b>	<b>737</b>
Student Employees/Work Study	Part-Time	49	78	107	112	114

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

# Daley College

## Ethnic Distribution for Fiscal Year 2009 Enrollment by Instructional Area

(Preliminary as of July 2, 2009)

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	104	1.9%	20	0.4%	2,181	39.7%	2,431	44.2%	696	12.7%	66	1.2%	5,498
Continuing Ed.	13	3.6%	5	1.4%	113	31.4%	173	48.1%	49	13.6%	7	1.9%	360
Adult Education	44	0.5%	7	0.1%	329	4.1%	7,269	90.9%	343	4.3%	9	0.1%	8,001
ABE	14	0.8%	6	0.3%	293	16.8%	1,364	78.1%	69	3.9%	1	0.1%	1,747
GED	1	0.1%	2	0.3%	75	9.6%	664	84.7%	42	5.4%	0	0.0%	784
ESL	37	0.6%	1	0.0%	22	0.4%	5,948	94.7%	266	4.2%	8	0.1%	6,282
Vocational Skills	5	2.8%	1	0.6%	66	36.7%	99	55.0%	9	5.0%	0	0.0%	180
Special Interest	247	5.5%	18	0.4%	1,321	29.4%	2,032	45.3%	645	14.4%	223	5.0%	4,486
Pre-Credit	11	1.3%	5	0.6%	325	39.2%	418	50.4%	62	7.5%	8	1.0%	829
Career Tech	14	1.5%	5	0.5%	143	15.5%	219	23.7%	530	57.3%	14	1.5%	925
<b>Unduplicated Total</b>	<b>391</b>	<b>2.1%</b>	<b>54</b>	<b>0.3%</b>	<b>3,831</b>	<b>20.5%</b>	<b>11,877</b>	<b>63.6%</b>	<b>2,219</b>	<b>11.9%</b>	<b>312</b>	<b>1.7%</b>	<b>18,684</b>

Source: PS Data Systems (7-2-09)



# Daley College

**DRAFT**

## Headcount Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	6,913	6,361	5,938	5,341	5,498	157	2.9%	-1,415	-20.5%
Pre-Credit	847	822	837	745	829	84	11.3%	-18	-2.1%
Continuing Ed.	796	545	469	378	360	-18	-4.8%	-436	-54.8%
Special Interest	5,465	4,977	3,385	3,932	1,636	-2,296	-58.4%	-3,829	-70.1%
Adult Education	8,330	8,270	7,788	7,578	8,001	423	5.6%	-329	-3.9%
ABE	2,026	1,854	1,457	1,499	1,747	248	16.5%	-279	-13.8%
GED	881	869	815	716	784	68	9.5%	-97	-11.0%
ESL	6,354	6,486	6,289	6,081	6,282	201	3.3%	-72	-1.1%
Vocational Skills	248	209	181	180	180	0	0.0%	-68	-27.4%
Career Tech	498	593	781	1,031	925	-106	-10.3%	427	85.7%
<b>Total (Unduplicated)</b>	<b>21,240</b>	<b>20,353</b>	<b>18,161</b>	<b>17,721</b>	<b>18,683</b>	<b>962</b>	<b>5.4%</b>	<b>-2,557</b>	<b>-12.0%</b>

# Daley College

**DRAFT**

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,932	2,718	2,568	2,334	2,456	122	5.2%	-476	-16.2%
Pre-Credit	151	158	185	154	160	6	3.9%	9	6.0%
Continuing Ed.	101	78	84	69	71	2	2.9%	-30	-29.7%
Adult Education	4,418	4,364	4,100	3,959	4,164	205	5.2%	-254	-5.7%
ABE	596	602	488	505	573	68	13.5%	-23	-3.9%
GED	287	289	283	252	279	27	10.7%	-8	-2.8%
ESL	3,535	3,473	3,329	3,202	3,312	110	3.4%	-223	-6.3%
Vocational Skills	122	106	72	69	72	3	4.3%	-50	-41.0%
Career Tech	239	328	426	597	503	-94	-15.7%	264	110.5%
<b>Total (Unduplicated)</b>	<b>7,963</b>	<b>7,752</b>	<b>7,435</b>	<b>7,182</b>	<b>7,426</b>	<b>244</b>	<b>3.4%</b>	<b>-537</b>	<b>-6.7%</b>

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

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

Funding Category		FY 2005	FY 2006	FY 2007	FY 2008	FY2009 (preliminary)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	52,266.0	47,621.0	45,703.0	42,029.0	43,052.0	1,023.0	2.4%	-9,214.0	-17.6%
2	Business and Service Occupational	6,586.5	6,768.0	6,280.0	5,607.0	5,946.0	339.0	6.0%	-640.5	-9.7%
3	Technical Occupational and Vocational	13,953.5	14,763.0	16,185.5	19,806.5	18,132.0	-1,674.5	-8.5%	4,178.5	29.9%
4	Health Occupational and Vocational	3,368.0	3,652.0	3,939.0	4,449.0	4,514.0	65.0	1.5%	1,146.0	34.0%
5	Remedial Education	18,674.0	16,745.0	17,294.0	15,096.0	16,333.0	1,237.0	8.2%	-2,341.0	-12.5%
6	Adult Basic/Adult Secondary Education, ESL	112,147.0	108,542.0	107,888.0	104,431.0	105,338.0	907.0	0.9%	-6,809.0	-6.1%
<b>Total</b>		<b>206,995.0</b>	<b>198,091.0</b>	<b>197,289.5</b>	<b>191,418.5</b>	<b>193,315.0</b>	<b>1,896.5</b>	<b>1.0%</b>	<b>-13,680.0</b>	<b>-6.6%</b>

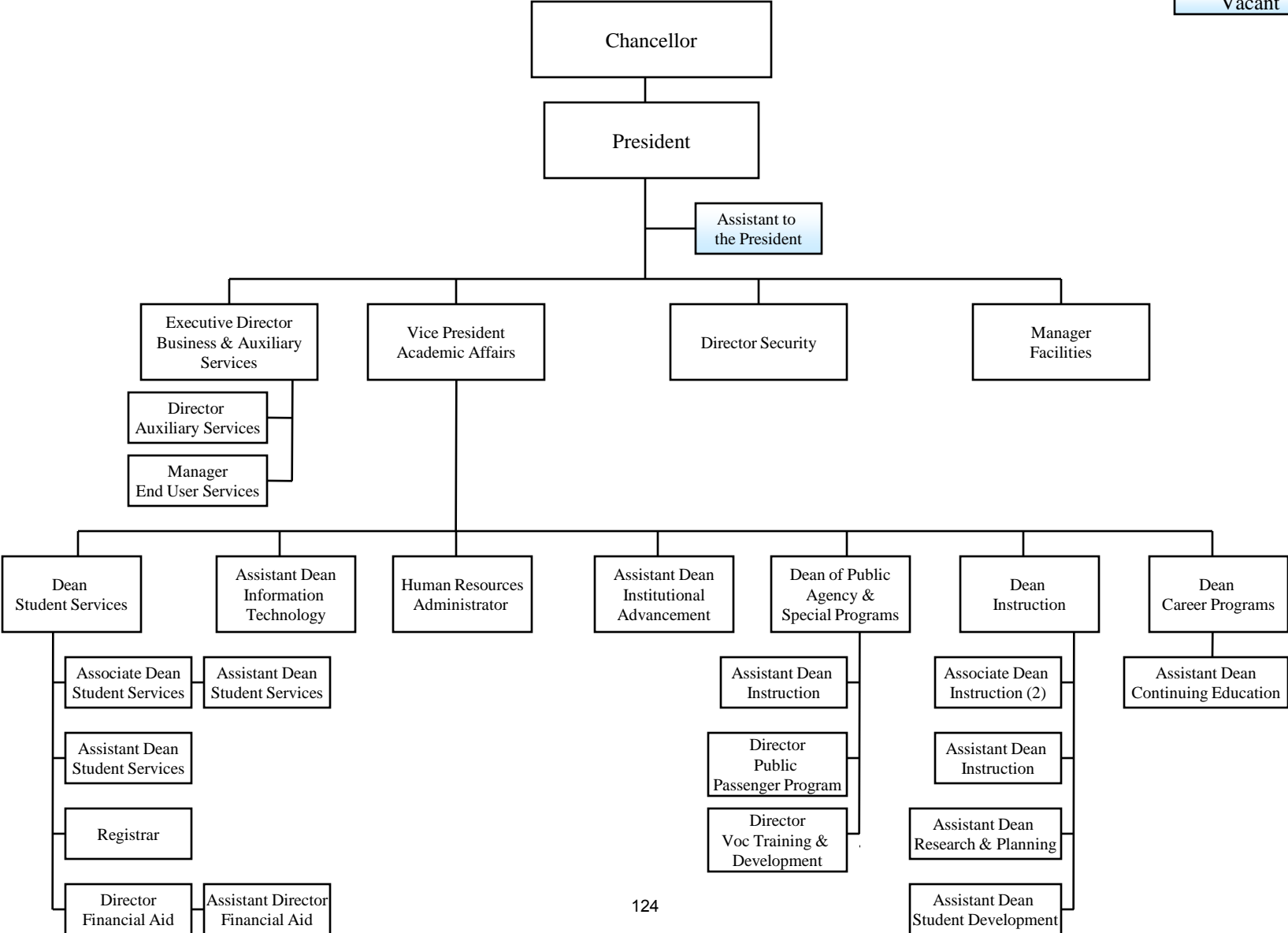
# HAROLD WASHINGTON COLLEGE



# 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.

## **Major Accomplishments for FY 2009**

### ***Goal 1: Student Learning/Effective Teaching***

- Career Programs recruited (2) high schools, including Jones College Prep High School to participate in the Bridge program whereby classes were offered to high school seniors on their campuses. A total of 36 students enrolled in classes. Overall credit enrollment increased by 7%. Completed 1/09.
- Continuing Education developed 2 off campus training sites: OAI Inc. with ongoing Wealth Fitness for Adults classes and the Department of Business Affairs & Licensing Advocacy and Outreach with ongoing small business classes. Developed Cost Analysis Report and increase revenue by 1.5%.

- HWC incorporated the use of the instructional learning tool called Live text into all Child Development courses. This tool will support students as they create their e-portfolios.
- Career Programs developed a 6-credit hour Emergency Medical Technician (EMT) program and received ICCB approval in March 2009. The program will have WIA approval by June 30, 2009.
- Career Programs increased enrollment by 56% in high school Dual Credit Dual Enrollment programs by collaborating with high school counselors and presenting students with class offerings.

***Goal 2: Awareness & Access***

- The Loop Players, HWC's theatre group, staged "Anna in the Tropics" for its Spring semester main stage production.
- Disabilities Access Center (DAC) developed and implemented a web-mail address for staff and faculty to send documents that needed to be created into accessible formats (Braille, large print, audio, e-text) for students and stakeholders with print disabilities.

***Goal 3: External Constituents***

- The Food Service Sanitation (FSS) Department has established a new partnership with the Chinese American Service League. This partnership allows for FSS to provide classes to more Chinese students.
- The Physical Science Department secured \$19,500 in grants from Science Chicago to put on science demonstration shows and hands-on science activities throughout the city.

***Goal 4: High Quality Workforce***

- To develop and improve staff competencies, the staff of the Office of Vocational Training and Development completed training and improved skills in the following areas:
  - Illinois Work net Training / 4 Staff (10/08)
  - Food Service Certification / 2 Staff (11/08)
  - Q.M.R.P. (12/08)
  - Abuse and Neglect /1 Staff (12/08).
- Developed a Degree Verification Unit to enhance graduation audits and assure timely submission of verifications.

***Goal 5: Student Support Services***

- In Spring 2009, Harold Washington College held its Annual College Fair with more than a 1,000 students participating from HWC and other City Colleges. HWC had its first international university participate in the fair.
- Ten students were trained in assistive technology software programs. Staff used assistive technology software to produce Braille documents for 14 students that use Braille throughout the entire fiscal year 2008-09.

### ***Goal 6: Key Market Development***

- The Child Development Program along with the Department of Human Services/CDA applied for and received entitled status to offer the Early Childhood credential, the Infant Toddler credential, and the Illinois Director's credential through Gateways for Opportunity.
- The Food Service Sanitation Department collaborated with the Chicago Department of Public Health to provide the 2009 SUMMERFEST courses and train the trainer seminar.

### ***Goal 7: Enterprise Operational Excellence***

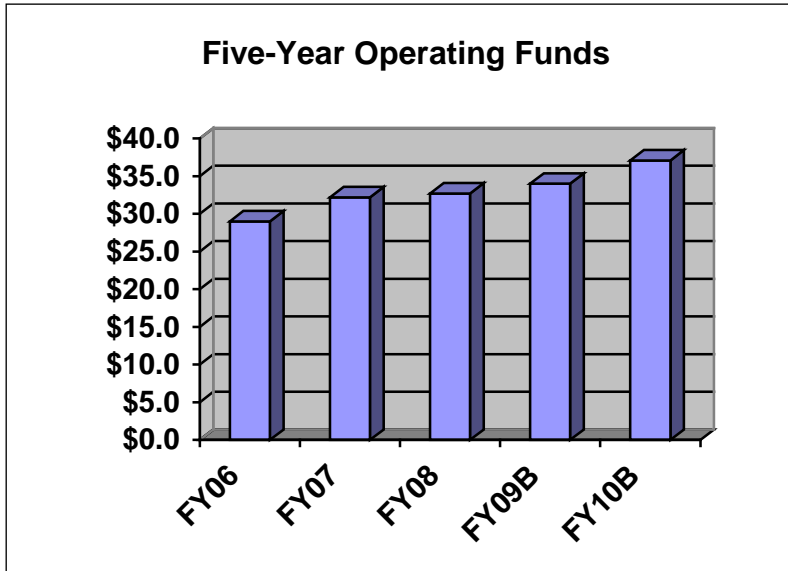
- Harold Washington College (HWC) will be hosting its popular "Faculty Technology Thursday's Enrichment Series" in the months of March, April, and May 2009 at the HWC campus. This popular event will give HWC faculty members an opportunity to showcase how they are currently using technology to enhance everyday teaching at HWC.
- Harold Washington College's *Herald* student newspaper won First Place in the Editorial category and *Herald's* Opinion Page Editor won Second Place in the Opinion category. The *Herald* hosted the 2008 Spring conference and Awards Banquet of the Illinois Community College Journalism Association on April 10-11. Over 150 students from 22 school newspapers participated in 14 sessions led by Chicago professionals including the *Chicago Tribune's* Ted Gregory.

## **FY 2010 Goals & Objectives**

- Indirectly market programs campus wide and to general public.
- Provide students with exhibition opportunities through the Art Program.
- Increase enrollment in the Art Department classes with active marketing and increased efforts at "in-department" marketing and advising.
- Continue establishing and maintaining liaison with Chicago organizations, such as the International Chicago Latino Film Festival, the Opera Lyric of Chicago, and The Chicago Civic Orchestra.
- Partner with CPS and private institutions to promote Dual Credit Dual Enrollment opportunities for high school students.
- Establish and execute plans for the development of three technology enhanced studio classrooms for physical science. This will impact teaching in Chemistry, Physics, and Physical Science. In coming years, measure the effect of technology use on student learning.



## FY2010 Financial Overview

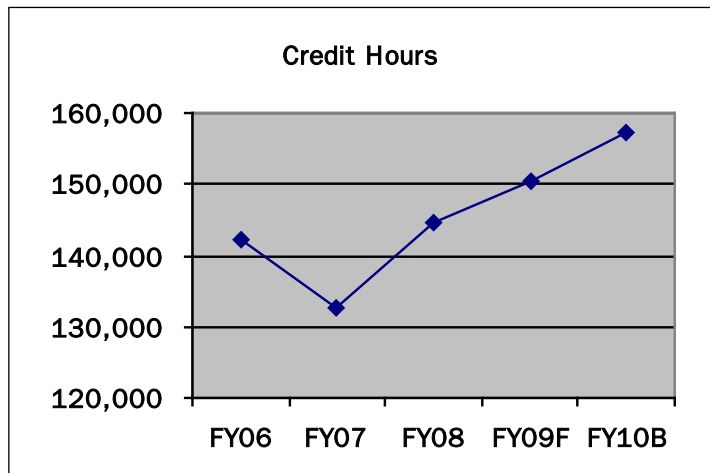


Harold Washington College’s (“HWC”) operating budget excluding restricted grants totals \$37.1 million in FY2010. This reflects a 9% increase over the FY2009 budget. The largest expenditure category is personnel, including salaries and benefits, which accounts for \$28.2 million or 76% of total operating funds excluding grants. The personnel cost is expected to increase by 8% from FY2009 as a result of the combined

operation of the Workforce Institute. Contractual Services and supplies will consume \$5.9 million or 15.9% of the budget; while Utilities will be less than \$1.0 million (\$714,000.00) or 1.9% of total operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$2.3 million or 6.2% will be used for travel, fixed charges, student waivers/scholarships/bad debt, and others.

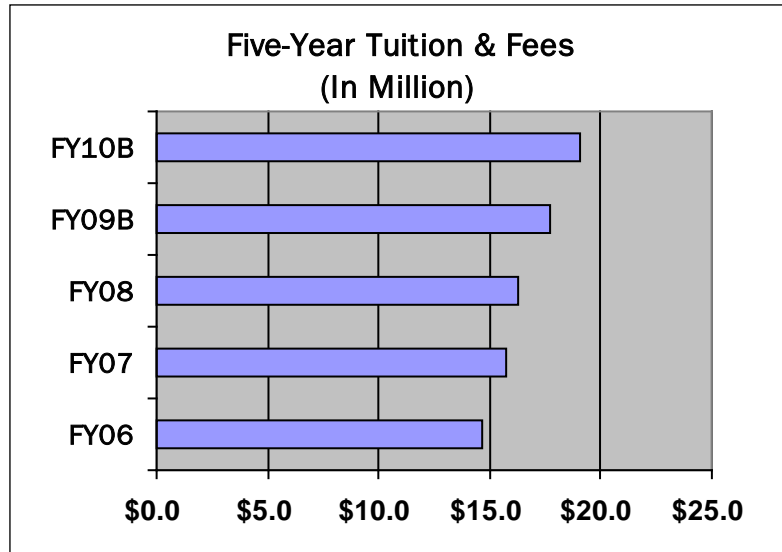
Total salaries and benefit costs of \$28.2 million will support 529 full-time equivalent (“FTE”) positions which comprise of 105 full-time faculty, 175 adjunct faculty, 28 administrators and 415 full time and part time clerical, professional and operational positions. Reflecting HWC’s effort to provide 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 2008.

The College is projecting a 4% increase in enrollment for FY2010 which should increase tuition-and-fee revenues by \$1.5 million; from \$17.7 million in FY2009 to \$19.1 million in FY2010. This increase also includes the projected increase in activity lab and CDL fees. In the FY2010 budget 52% of HWC’s operation is supported by its tuition and fees. This revenue source is directly controllable by the College and is a valuable performance indicator.



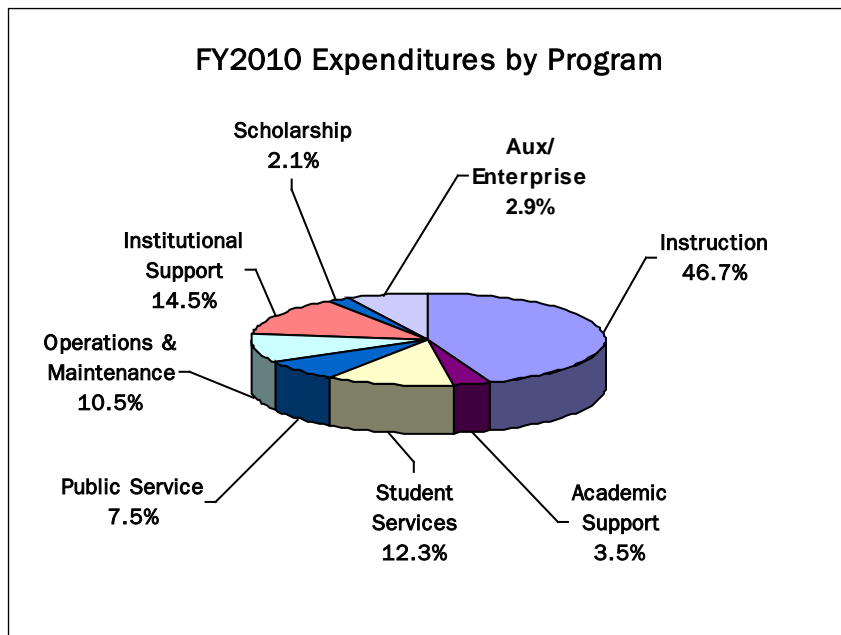
Direct Instructional costs represent 46.7% of operating funds, which compares favorably with the District average of 47.4%. Direct Instruction consists of those activities dealing directly with the teaching of students.

HWC spends 3.5% of its budget on Academic Support services such as tutoring, library/learning resources and advising, etc. This direct teacher/student resource costs increases as enrollment increases. This is significantly less than the District wide average of 8.5%.



Student Services which comprises of services such as financial aid, admissions and records, placement testing and student activities accounts for 12.3% of the total spending. This is slightly higher than the District-wide average of 10.7%.

Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community accounts for 14.5% of total spending. This is slightly higher than the District-wide average of 12.1%.



Building Operations, Maintenance and Security costs account for 10.5% of the budget. This compares favorably to the District-wide average of 16.3%.

Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE), child care and other non-academic services. HWC projects \$2.8 million or 7.5% of its

operating budget for this category. The College anticipates planned strategies for FY2010 to expand CE programming which should yield enrollment increases in this area.

Here at Harold Washington College we remain committed to our mission of being a learning-centered urban institution of higher education that offers accessible and affordable opportunities for academic advancement, career development, and personal enrichment. During FY2010 the college will continue to be committed to upholding high institutional and academic standards and to understanding and improving student learning. And, we will accomplish our mission, on behalf of our students, with the partnership of our faculty, our staff and our community partners.

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

**Program: All**  
**Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2009 Forecast *</b>	<b>FY 2010 Budget</b>
<b>Revenues</b>						
	Local Government	13,412,128	14,586,976	8,172,180	8,177,691	7,923,460
	State Government	5,774,913	5,430,647	5,481,325	5,326,948	5,636,125
	Federal Government	19,150	2,092	-	41,542	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	15,657,895	16,270,611	17,703,700	17,638,288	19,125,010
	Auxiliary/Enterprise	581,984	278,825	2,465,000	373,746	4,255,000
	Investment Revenue	-	-	-	-	-
	Other Sources	313,588	80,115	-	54,946	65,000
<b>Revenue Total</b>		<b>35,759,659</b>	<b>36,649,267</b>	<b>33,822,205</b>	<b>31,613,161</b>	<b>37,004,596</b>
<b>Expenditures by Program</b>						
	Instruction	16,171,576	15,814,045	15,770,875	-	17,333,930
	Academic Support	2,732,373	2,400,022	1,629,420	-	1,309,727
	Student Services	3,396,407	4,147,221	4,248,473	-	4,570,941
	Public Service	1,010,767	415,516	839,787	-	2,768,702
	Organized Research	-	-	54,000	-	43,746
	Auxiliary/Enterprise	7,364	7,865	1,778,000	-	1,059,120
	Operations and Maintenance	3,246,745	3,490,463	3,439,659	-	3,883,896
	Institutional Support	4,292,060	5,233,401	4,537,505	31,291,340	5,365,734
	Scholarships, Grants, Waivers	1,376,840	1,232,532	1,670,000	-	773,200
<b>Total</b>		<b>32,234,133</b>	<b>32,741,066</b>	<b>33,967,719</b>	<b>31,291,340</b>	<b>37,108,998</b>
<b>Expenditures by Object</b>						
	Salaries	21,709,838	21,896,491	22,204,025	21,500,000	24,033,257
	Employee Benefits	3,749,796	4,261,372	3,514,572	3,644,066	4,151,390
	Contractual Services	1,889,887	3,169,424	2,318,357	2,179,461	3,016,100
	Materials and Supplies	1,758,283	1,484,145	2,751,650	1,862,286	2,840,300
	Travel and Conference	142,624	201,974	256,000	160,646	257,500
	Capital Outlay	15,900	-	-	-	-
	Fixed Charges	41,533	97,581	482,972	112,778	425,000
	Utilities	656,133	631,695	743,000	631,696	714,000
	Other Expenditures					
	Bad Debt	695,137	(295,583)	670,000	670,000	650,000
	Waivers and Scholarships	1,353,592	1,210,520	1,000,000	502,530	764,700
	Other Expenditures	221,410	83,447	27,143	27,877	256,750
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>32,234,133</b>	<b>32,741,066</b>	<b>33,967,719</b>	<b>31,291,340</b>	<b>37,108,998</b>
<b>Revenues less Expenditures</b>		<b>3,525,526</b>	<b>3,908,201</b>	<b>(145,513)</b>	<b>321,821</b>	<b>(104,402)</b>

\* Forecasted amounts are not allocated by program type



# Harold Washington College

One of the City Colleges of Chicago

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

## Fiscal Year 2008: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	11,775	11,538	11,155	11,712	11,634
Pre-Credit	426	391	480	740	622
Continuing Education	3,104	3,085	3,149	3,383	4,031
Special Interest	7,222	6,145	4,030	3,565	3,862
Adult Ed. (ABE/GED/ESL)	427	623	570	762	388
Vocational Skills	1,497	1,409	1,524	1,661	1,837
<b>Total Undup. No Military</b>	<b>21,883</b>	<b>20,256</b>	<b>18,360</b>	<b>18,931</b>	<b>19,296</b>
Military <sup>o</sup>	1,582	1,278	1,095	453	--
<b>Total Undup. w. Military</b>	<b>23,465</b>	<b>21,534</b>	<b>19,455</b>	<b>19,384</b>	<b>19,296</b>

<sup>o</sup>The military program has been discontinued beginning Fall 2007.

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2004-2008 \*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	4,752	4,794	4,703	4,970	5,050
Pre-Credit	161	161	169	227	203
Continuing Education	183	136	133	144	166
Adult Ed. (ABE/GED/ESL)	88	148	143	168	90
Vocational Skills	333	318	355	372	422
<b>Total Undup. No Military</b>	<b>5,517</b>	<b>5,560</b>	<b>5,506</b>	<b>5,888</b>	<b>5,935</b>
Military <sup>o</sup>	205	173	138	57	--
<b>Total Undup. w. Military</b>	<b>5,722</b>	<b>5,733</b>	<b>5,644</b>	<b>5,945</b>	<b>5,935</b>

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

<sup>o</sup>The military program has been discontinued beginning Fall 2007.

### Headcount Enrollment by Gender, Fiscal Year 2008

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Credit	4,755 41%	6,879 59%	11,634
Pre-Credit	277 45%	345 55%	622
Continuing Ed.	3,332 83%	699 17%	4,031
Special Interest	2,080 54%	1,780 46%	3,862
Adult Ed. (ABE/GED/ESL)	167 43%	221 57%	388
Vocational Skills	1,698 92%	139 8%	1,837
<b>Total Undup. No Military</b>	<b>10,019 52%</b>	<b>9,277 48%</b>	<b>19,296</b>

### Workforce Development through Contract Training, Fiscal Years 2007-2008

	<u>2007</u>	<u>2008</u>
Duplicate company trainees served	8,636	9,018
Unduplicated companies served	19	10
Revenue generated	\$1,385,843	\$1,324,530

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2008

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	12%	38%	24%	25%	11,634
Pre-Credit	29%	40%	24%	7%	622
Continuing Education	22%	29%	12%	37%	4,031
Special Interest	12%	39%	20%	28%	3,862
Adult Ed. (ABE/GED/ESL)	10%	44%	29%	14%	388
Vocational Skills	24%	41%	5%	29%	1,837
<b>Total Unduplicated</b>	<b>15%</b>	<b>37%</b>	<b>21%</b>	<b>27%</b>	<b>19,296</b>

Native American Students:

Credit 0.5%; Pre-Credit 0.6%; Cont. Ed. 0.7%; Special Interest 0.9%; Adult Ed. 1.3%; Voc. Skills 1.0%; Total Undup. 0.6%

### Degrees, Certificates and GED Completers, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<i>Associate Degrees</i>					
Arts-AA	161	178	162	207	181
Science-AS	18	15	14	23	22
Applied Science-AAS	100	86	86	97	45
General Studies-AGS	12	22	33	42	26
Engineering Science - AES	1	4	0	4	3
Fine Arts-AFA	1	1	1	2	4
<b>Total Degrees, No Military</b>	<b>291</b>	<b>305</b>	<b>296</b>	<b>375</b>	<b>281</b>
Military	57	45	32	24	--
<b>Total Degrees, With Military</b>	<b>348</b>	<b>350</b>	<b>328</b>	<b>399</b>	<b>281</b>
<i>Certificates</i>					
Advanced-AC	50	53	43	44	38
Basic-BC	3,816	3,663	2,908	3,625	4,458
<b>Total Certificates</b>	<b>3,866</b>	<b>3,716</b>	<b>2,951</b>	<b>3,669</b>	<b>4,496</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>4,214</b>	<b>4,066</b>	<b>3,279</b>	<b>4,068</b>	<b>4,777</b>
<b>GED Completers*</b>	<b>28</b>	<b>55</b>	<b>88</b>	<b>95</b>	<b>77</b>

\*FY 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 2008\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	7%	43%	24%	25%	181
Science-AS	18%	41%	14%	27%	22
Applied Science-AAS	22%	47%	7%	22%	45
General Studies-AGS	27%	46%	15%	12%	26
Engineering Science - AES	0%	67%	33%	0%	3
Fine Arts-AFA	50%	0%	25%	25%	4
<b>Total Degrees</b>	<b>12%</b>	<b>43%</b>	<b>20%</b>	<b>23%</b>	<b>281</b>
<i>Certificates</i>					
Advanced-AC	13%	50%	24%	13%	38
Basic-BC	23%	32%	12%	33%	4,458
<b>Total Certificates</b>	<b>23%</b>	<b>32%</b>	<b>12%</b>	<b>32%</b>	<b>4,496</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>23%</b>	<b>33%</b>	<b>12%</b>	<b>32%</b>	<b>4,777</b>

\*Awards to Native American students: Associate Degrees: AA-2, AAS-1, Total - 3; Certificates: BC -35, Total - 35.

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. The military program has been discontinued beginning Fall 2007.

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

**Fiscal Year 2008:** Includes Summer 2007, Fall 2007, and Spring 2008.

**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**  
**Full-Time Equivalent Positions by Type: FY2006-FY20010**

<b>Position Type</b>	<b>Status</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Administrative Staff	Full-Time	22	28	28	28	31
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	96	101	99	98	101
	Part-Time	163	138	105	124	123
Professional Staff	Full-Time	45	44	38	39	41
	Part-Time	61	70	102	85	111
Teaching Faculty	Full-Time	109	125	125	119	114
	Part-Time	387	409	478	400	382
<b>Total</b>	<b>Full-Time</b>	<b>272</b>	<b>298</b>	<b>290</b>	<b>284</b>	<b>287</b>
	<b>Part-Time</b>	<b>611</b>	<b>617</b>	<b>685</b>	<b>609</b>	<b>616</b>
<b>Grand Total</b>		<b>883</b>	<b>915</b>	<b>975</b>	<b>893</b>	<b>903</b>
Student Employees/Work Study	Part-Time	28	82	185	142	174

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

# Harold Washington College

## Ethnic Distribution for Fiscal Year 2009 Enrollment by Instructional Area

(Preliminary as of July 2, 2009)

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,334	11.6%	48	0.4%	4,354	37.7%	2,962	25.7%	2,589	22.4%	249	2.2%	11,536
Continuing Ed.	751	25.2%	31	1.0%	875	29.4%	318	10.7%	887	29.8%	114	3.8%	2,976
Adult Education	36	24.5%	1	0.7%	47	32.0%	31	21.1%	27	18.4%	5	3.4%	147
ABE	2	8.3%	0	0.0%	19	79.2%	1	4.2%	2	8.3%	0	0.0%	24
GED	1	5.6%	0	0.0%	7	38.9%	9	50.0%	1	5.6%	0	0.0%	18
ESL	34	30.4%	1	0.9%	24	21.4%	24	21.4%	24	21.4%	5	4.5%	112
Vocational Skills	512	26.5%	23	1.2%	725	37.5%	121	6.3%	477	24.7%	77	4.0%	1,935
Special Interest	469	10.8%	33	0.8%	1,750	40.2%	888	20.4%	951	21.8%	264	6.1%	4,355
Pre-Credit	149	22.6%	4	0.6%	307	46.5%	142	21.5%	48	7.3%	10	1.5%	660
Career Tech	0	0.0%	0	0.0%	2	40.0%	1	20.0%	0	0.0%	2	40.0%	5
<b>Unduplicated Total</b>	<b>2,697</b>	<b>14.3%</b>	<b>109</b>	<b>0.6%</b>	<b>6,885</b>	<b>36.6%</b>	<b>4,064</b>	<b>21.6%</b>	<b>4,413</b>	<b>23.5%</b>	<b>634</b>	<b>3.4%</b>	<b>18,802</b>

Source: PS Data Systems (7-2-09)



**Harold Washington College**  
**Headcount Enrollment Trend, FY 2005 - FY 2009**

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	11,538	11,155	11,712	11,634	11,537	-97	-0.8%	-1	0.0%
Pre-Credit	391	480	740	622	660	38	6.1%	269	68.8%
Continuing Ed.	3,085	3,149	3,383	4,031	2,976	-1,055	-26.2%	-109	-3.5%
Special Interest	6,145	4,030	3,565	3,862	4,356	494	12.8%	-1,789	-29.1%
Adult Education	623	570	762	388	147	-241	-62.1%	-476	-76.4%
ABE	374	357	537	237	24	-213	-89.9%	-350	-93.6%
GED	284	202	165	33	18	-15	-45.5%	-266	-93.7%
ESL	122	119	185	154	112	-42	-27.3%	-10	-8.2%
Vocational Skills	1,409	1,524	1,661	1,837	1,935	98	5.3%	526	37.3%
Career Tech	NA	NA	29	9	5	-4	-44.4%	NA	NA
Military *	1,278	1,095	453	NA	NA	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>20,256</b>	<b>18,360</b>	<b>18,931</b>	<b>19,296</b>	<b>18,803</b>	<b>-493</b>	<b>-2.6%</b>	<b>-1,453</b>	<b>-7.2%</b>
<b>Total (Unduplicated) With Military</b>	<b>21,534</b>	<b>19,455</b>	<b>19,384</b>	<b>19,296</b>	<b>18,803</b>	<b>-493</b>	<b>-2.6%</b>	<b>-2,731</b>	<b>-12.7%</b>

\* Military programs discontinued in Spring 2007

# Harold Washington College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,794	4,703	4,970	5,050	5,233	183	3.6%	439	9.2%
Pre-Credit	161	169	227	203	193	-10	-4.9%	32	19.9%
Continuing Ed.	136	133	144	166	116	-50	-30.1%	-20	-14.7%
Adult Education	148	143	168	90	41	-49	-54.4%	-107	-72.3%
ABE	64	80	103	46	5	-41	-89.1%	-59	-92.2%
GED	46	34	19	5	4	-1	-20.0%	-42	-91.3%
ESL	38	29	46	39	32	-7	-17.9%	-6	-15.8%
Vocational Skills	318	355	372	422	452	30	7.1%	134	42.1%
Career Tech	NA	NA	7	4	2	-2	-50.0%	NA	NA
Military *	173	138	57	NA	NA	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>5,560</b>	<b>5,506</b>	<b>5,888</b>	<b>5,935</b>	<b>6,036</b>	<b>101</b>	<b>1.7%</b>	<b>476</b>	<b>8.6%</b>
<b>Total (Unduplicated) With Military</b>	<b>5,733</b>	<b>5,644</b>	<b>5,945</b>	<b>5,935</b>	<b>6,036</b>	<b>101</b>	<b>1.7%</b>	<b>303</b>	<b>5.3%</b>

\* Military programs discontinued in Spring 2007

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

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

Funding Category		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (preliminary)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	76,909.0	76,710.0	84,460.0	87,389.0	97,909.0	10,520.0	12.0%	21,000.0	27.3%
2	Business and Service Occupational	17,103.5	16,616.5	15,634.5	14,843.5	10,489.0	-4,354.5	-29.3%	-6,614.5	-38.7%
3	Technical Occupational and Vocational	16,179.0	16,652.0	17,658.0	18,401.0	17,881.0	-520.0	-2.8%	1,702.0	10.5%
4	Health Occupational and Vocational	2,886.0	2,447.5	2,104.5	1,794.0	1,827.5	33.5	1.9%	-1,058.5	-36.7%
5	Remedial Education	22,960.0	22,802.0	24,676.0	22,301.0	24,006.0	1,705.0	7.6%	1,046.0	4.6%
6	Adult Basic/Adult Secondary Education, ESL	5,911.0	6,861.0	8,272.0	6,118.0	4,612.0	-1,506.0	-24.6%	-1,299.0	-22.0%
<b>Total</b>		<b>141,948.5</b>	<b>142,089.0</b>	<b>152,805.0</b>	<b>150,846.5</b>	<b>156,724.5</b>	<b>5,878.0</b>	<b>3.9%</b>	<b>14,776.0</b>	<b>10.4%</b>

# KENNEDY-KING COLLEGE







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 has flourished during FY 2009 and continues to be a very important anchor for education, workforce development, community development and service within the KKC service area. In Fall 2008, overall headcount and FTE enrollment increased in all terms of FY 2009, with credit enrollments significantly increasing each term.

The College planned and implemented the expansion and enhancement of academic programs to increase career opportunities and choices for students. The Criminal Justice Associate in Applied Science Degree Program of the Social Sciences Department received ICCB Approval. Also, the Adult Education Division launched the online GED preparation program in partnership with the Center for Distance Learning (CDL) and District Adult Education Office. The Media Communications Program (MC) has established nine new courses. MC reflects the technological shifts in the media environment and ensures that students receive the most current and accurate training and instruction. The Construction Technology Program, which was piloted at Dawson Technical Institute in Spring 2008, moved to full implementation in Fall 2008.

The College has expanded its capacity to serve our increasing student enrollment through expanded student and community services. The College opened the Career Service Center (CSC) at Dawson Technical Institute. The Center for Distance Learning piloted an online tutoring program to provide academic support for students in English, Mathematics, Computer Information Systems, and Spanish. A total of 120 students have used the service during Fall 2008 and feedback from students surveyed indicated that the tutoring services were instrumental in their successful completion of their online courses (72%). Furthermore, the campus also features a newly established site for Washburne Culinary Institute (WCI), Sikia Restaurant, and has established an incubator kitchen to assist entrepreneurs.

The College is uniquely positioned to serve the educational needs of our students and community, and is continually building on our major accomplishments from FY 2009. The College will continue to explore and implement optimal strategies for meeting its mission in FY 2010.

Students, faculty, staff and administrators were involved in activities that have contributed to the following accomplishments:

## **Major Accomplishments for FY 2009**

### ***Goal 1: Student Learning/Effective Teaching***

- Submitted successful application to HLC for participation in Assessment Academy.
- Received approval for the A.A.S. degree in criminal justice.
- Finalized the agreement with IIT and US Navy to implement the Navy ROTC Program in Fall 2009.
- Achieved 100 percent pass rate on the Dental Hygiene National Board Exam and CRDTS Clinical Exam.
- Implemented collaborative online learning through BlackBoard to introduce real-world, client situations with critical-thinking in the Nursing program. The interactive case studies help students learn how to manage complex client conditions and make sound clinical judgments.
- Launched the online GED preparation program in partnership with the KKC and District Adult Education Department. Conducted two online pilots during FY2009.
- Opened the African inspired restaurant “Sikia” at the KKC Washburne campus and opened the student driven Café/Bakery highlighting the Baking and Pastry classes’ daily production.
- Classes for the new Associated in Applied Science Degree Program in Construction Management began at Dawson in January 2009.
- The Construction Carpentry and Construction Painters Program curriculum was revised to include a vocational physical fitness course to help prepare students for the world of work in the construction trades – January 2009.

### ***Goal 2: Awareness & Access***

- Kept the number of tutors available to students constant despite cuts in personnel and hours, allowing students generous access to academic support.
- Extended academic support lab hours for student use to include extended weekend hours.
- Media Communications students produced CDL’s first annual awards show in June of 2008 and have been called upon to produce the 2009 show as well.
- Media Communications students worked as Production Assistants for CBS 2 News during a live Town Hall meeting.
- The nursing department expanded PN program courses to evenings in order to increase learning opportunities for working families.

### ***Goal 3: External Constituents***

- Provided research opportunities for students through current partnership with the Environmental Protection Agency.

- KKC faculty and students continue to participate in research through the Undergraduate Research Centers grant spear-headed by HWC and Truman.
- Preparing CCC online AA and AS degree application (7 campuses) for NCA accreditation through the Higher Learning Commission. The process includes convening an advisory committee and developing the data website for CDL accreditation process that is a collection of all data related to CDL processes, procedures, and support services. Data site (Bb) is 70% completed.
- Wasburne held four open houses for over 200 prospective students.
- Opened the incubator kitchen at Washburne, which offers a unique low-cost opportunity for support of community businesses and for both students and graduates to start up a new business.
- Established partnership between DTI and Rush Hospital Transformation Project to train and employ graduates from the assigned wards surrounding Rush Hospital.
- DTI established partnership with Primegroup for construction related employment opportunities in the 3<sup>rd</sup> Ward and the 34<sup>th</sup> Ward.
- Developed a partnership with the O'Hare Modernization Team for continued employment opportunities for Dawson students on the construction at the airport.

#### ***Goal 4: High Quality Workforce***

- KKC faculty, professional staff, and administrators earned five spots in the newly launched City Colleges of Chicago Leadership academy.
- Approximately 60% of all CDL faculty have been evaluated using the CDL Online Faculty Evaluation Process, which was launched during the Summer 2008 semester focusing on: Student to Material Interaction, Student to Student Interaction and Student to Instructor Interaction. The remaining 40% will be evaluated at the end of the Spring 2009 and Summer 2009 semesters.
- CDL developed and delivered three webinars on effective online classroom strategies.

#### ***Goal 5: Student Support Services***

- Continued to provide support for training opportunities for campus tutors.
- Department administrators continue to support the Media Communications Association with all of their productions, as they continue to be one of the most active student organizations on campus.
- The Media Communications department instituted a new attendance policy designed to reduce tardiness and create a workplace model of dependability and punctuality.
- Increased online course student enrollments by 11.4% (14,741) from SU08-SP09 through effective online and f-2-f student orientations and online tutoring support.
- Piloted online tutoring program through KKC retention grant in four disciplines - English, Mathematics, Computer Information Systems and Spanish. A total of 120 students have used the service during Fall 2008 and feedback from student surveys indicated that the tutoring services were instrumental in their successful completion of their online courses (72%).



### ***Goal 6: Key Market Development***

- Scheduled monthly updates of existing KKC website. Created and developed a new and improved KKC website (rollout May, 2009), which will help staff, faculty, and students find information easily on the new KKC website.
- Initiated Facebook application on KKC website as a resource for generating brand awareness, communicating promotions, contest and events, and providing opportunity to contact new student base to increase enrollments.
- Dawson Technical Institute has students working in 12 different unions to date with a retention rate of over 80% for all graduate placed on jobs for the first 30 days.

### ***Goal 7: Enterprise Operational Excellence***

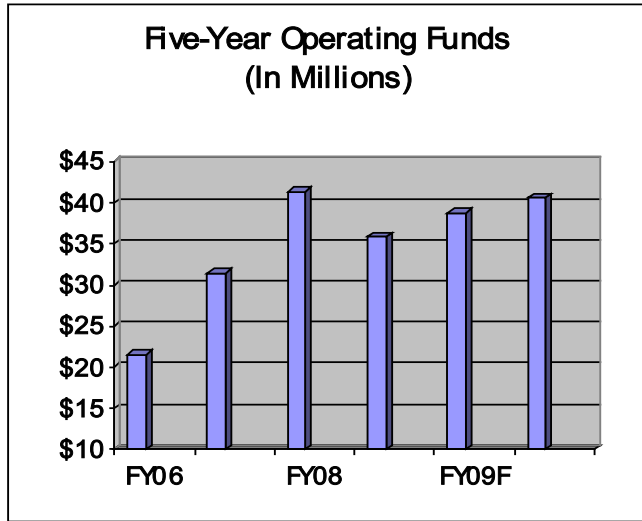
- Performed a detailed line item analysis of the FY2009 budget and identified a pending shortfall in excess of \$4.8 million in the unrestricted fund. Implemented effective cost cutting strategies such as reducing part time hourly staff hours 14%, security payroll 18%, RIF of full and part time positions in all areas, shifted applicable expenditures to restricted funds while identifying additional resources to minimizing the devastating impact of this shortfall on college programs and student services.
- Conducted a comprehensive analysis of student receivables and implemented strategies to reduce bad debt by 10%.
- Relocated the KKC business office operations to an area conducive to improved internal controls and business processes, student privacy, efficient cash receipting, easier student access, cash receipts security and management to process efficiency in the business office.
- Successfully implemented policies/procedures to ensure the colleges' compliance to findings identified in an FY2008 comprehensive audit of KKC business operations.
- Enrolled over 3,000 students and successfully implemented the new CCC debit card for distribution of student refunds.

### **FY 2010 Goals & Objectives**

- Continue class size management: Maximize class size without reducing quality of education.
- Develop comprehensive plan to aggressively and systematically market educational programs and college facilities:
  - Child Care
  - Washburne and Restaurant
  - Conference and Media
- Build academic support services to entering and continuing nursing students.
- Complete the final phase for NLNAC Accreditation.
- Hire additional faculty to ensure that all students meet the CCC foreign language requirement.

- Enhance Peer Tutoring in Pre-Credit and Developmental Math classes. Current retention efforts in pre-credit math are working well.
- Develop Home Remodeling Lab, which will serve as a key bridge program for Adult Education students.

## FY2010 Financial Overview



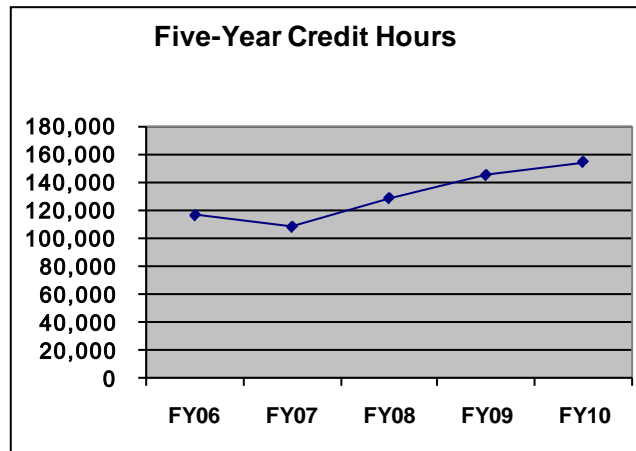
Kennedy-King College's ("KKC") operating budget excluding restricted grants totals \$40.6 million in FY2010. This reflects a 13.0% increase over the FY2009 budget. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for \$27.1 million or 66.8% of total operating funds excluding grants. The personnel cost is expected to remain flat from the FY2009 forecast despite contractual salary increases and the elimination of several full-time positions and reduction of part-time staffing. Contractual

Services and supplies will consume \$7.4 million or 18.2% of the budget; while Utilities will be \$2.6 million or 6.4% of total operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$3.5 million or 8.6% will be used for travel, fixed charges, student waivers/scholarships/bad debt, and others. Student waivers/scholarships are projected to increase 43.2% over FY09 forecast and 134.2% over FY09 budget due to the inclusion of two new apprenticeship programs at KKC's Dawson Technical Institute ("DTI").

Total salary and benefit costs of \$27.1 million will support 551 full-time equivalent ("FTE") positions which comprise of 83 full-time faculty and training specialists; 225 part-time credit and non-credit lecturers; 39 administrators, and 513 full-time and part-time clerical, professional and operational positions. KKC plans to hire a total 13 new/replacement fulltime faculty and training specialists, 2 administrators, 2 professionals, 1 clerical and 1 operational employee in FY2010. This hiring plan is reflective of KKC's continued efforts to provide the highest quality instructional and support services for its students.

At KKC, 61% of the total 397 credit sections were taught by its own full-time faculty members in Fall 2008. As such, KKC achieved a 61/39 full-time to part-time faculty ratio for sections taught in that same term.

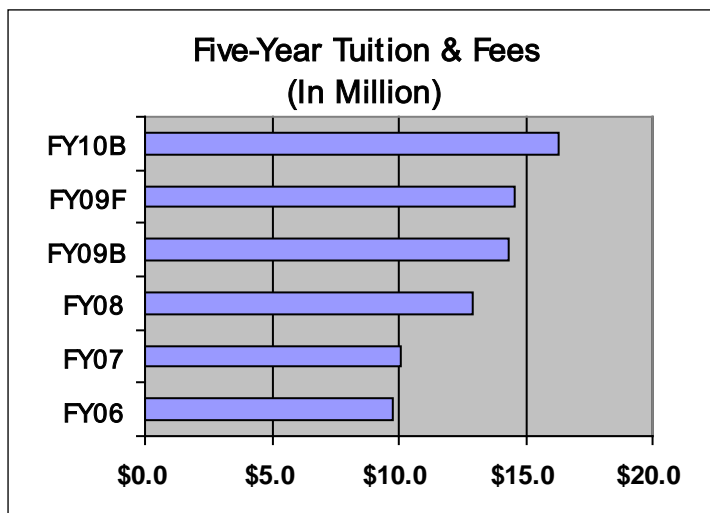
KKC continued to experience double digit enrollment increases into FY2009. In FY2009 overall headcount and FTE enrollment increased in all terms, with credit enrollments significantly



increasing each term. Fall '08 enrollment increase was in excess of 12% and Spring 09 the increase was in excess of 9%. This was accomplished while meeting class size targets in both general education and adult education.

Enrollment in all areas is expected to increase again in FY2010, at an average rate of 8.3%. KKC is projecting revenues totaling \$18.2 million for FY2010, of which can be attributed to the projected increased enrollment, as well as, the 10% tuition increase approved by the CCC board in 2009. Laboratory fees also increased for several KKC programs.

Tuition and fees revenue is projected to increase by 1.7 million from \$14.6 in FY2009 (forecast) to \$16.3 in FY2010. Also enterprise/auxiliary revenue is expected to increase slightly by \$0.1 million from \$1.8 million in FY2009 (forecast) to \$1.9 million in FY2010. This also includes projected increases in activity, lab and CDL fees. In the FY2010 budget 40.6% of KKC's operation is supported by its tuition and fees. This revenue source is directly controllable by the College and is a valuable performance indicator.



Direct Instructional costs represent 47.9% of operating funds, which compares favorably with the District average of 47.4%. Direct Instruction consists of those activities dealing directly with the teaching of students.

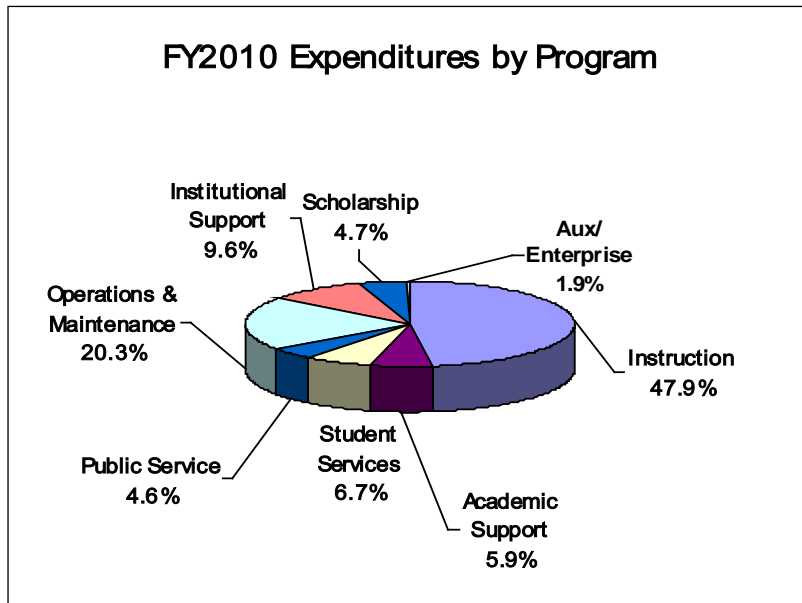
KKC spends 5.9% of its budget on Academic Support services such as tutoring, library/learning resources and advising, etc. This direct teacher/student resource costs increases as enrollment increases. This compares favorably to the District wide average of 8.5%.

Student Services which comprises of services such as financial aid, admissions and records, placement testing and student activities accounts for 6.7% of the total spending. This compares favorably to the District wide average of 10.7%.

Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community accounts for 9.6% of total spending. This compares favorably to the District- wide average of 12.1%.

Building Operations, Maintenance and Security costs account for 20.3% of the budget. While this is more than the District's average of 16.3% it should be noted that this cost reflects more than \$0.2 million of equipment warranties/maintenance to protect

mechanical, restaurant, security and telephone equipment that is now out of warranty since the opening of the new KKC facility.



Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE), restaurant, child care and other non-academic services. KKC projects \$1.9 million or 4.6% of its operating budget for this category. The College anticipates planned strategies for FY2010 to expand CE programming which should yield significant enrollment increases in this

area. Additionally, through aggressive marketing KKC/Washburne Culinary program anticipates increased patronage for its student- driven restaurants, the new Sikia which opened in FY2009 and the Parrot Cage.

KKC's overarching theme for FY2010 is "Striking a balance among college expansion, efficient management, and quality education to maximize opportunities for student success." KKC in all of its uniqueness grows stronger each year with aggressive recruitment/retention, focused academic management strategy, and sound fiscal management. The College has established a solid foundation for another successful school year.

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

**Program: All**  
**Unrestricted Funds**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2009 Forecast	FY 2010 Budget
<b>Revenues</b>						
	Local Government	14,483,538	19,393,132	13,725,343	13,726,873	16,639,959
	State Government	5,918,690	6,152,374	5,610,499	5,498,850	5,075,450
	Federal Government	18,142	1,982	-	37,388	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	10,121,731	12,895,241	14,261,228	14,640,666	16,269,201
	Auxiliary/Enterprise	1,693,169	1,093,255	2,052,790	1,357,506	1,658,250
	Investment Revenue	-	-	-	-	-
	Other Sources	65,903	116,814	105,000	410,362	211,795
<b>Revenue Total</b>		<b>32,301,174</b>	<b>39,652,798</b>	<b>35,754,859</b>	<b>35,671,645</b>	<b>39,854,655</b>
<b>Expenditures by Program</b>						
	Instruction	14,829,324	18,892,635	17,775,300	-	19,414,286
	Academic Support	1,968,763	1,926,735	1,893,360	-	2,389,423
	Student Services	2,420,361	3,032,067	2,744,756	-	2,710,828
	Public Service	945,390	2,192,635	2,548,457	-	1,876,419
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	(28,929)	414,020	351,119	-	165,978
	Operations and Maintenance	6,454,178	8,224,294	6,011,907	-	8,218,672
	Institutional Support	3,863,923	5,744,457	3,785,074	38,758,134	3,894,647
	Scholarships, Grants, Waivers	1,038,651	998,487	796,000	-	1,889,075
<b>Total</b>		<b>31,491,661</b>	<b>41,425,329</b>	<b>35,905,973</b>	<b>38,758,134</b>	<b>40,559,328</b>
<b>Expenditures by Object</b>						
	Salaries	19,701,177	23,400,449	21,352,010	24,155,808	23,133,178
	Employee Benefits	3,032,144	3,942,212	3,640,353	3,814,445	3,992,460
	Contractual Services	4,632,553	6,004,179	5,037,502	3,903,426	5,207,892
	Materials and Supplies	1,217,029	1,864,530	1,572,518	1,514,966	2,207,126
	Travel and Conference	152,876	263,187	170,037	106,316	190,903
	Capital Outlay	155,480	58	40,000	40,000	-
	Fixed Charges	146,603	306,705	253,000	324,000	381,638
	Utilities	2,222,564	3,093,011	2,368,550	3,093,012	2,612,696
	Other Expenditures					
	Bad Debt	566,263	1,500,821	500,000	500,000	883,685
	Waivers and Scholarships	1,037,121	966,164	796,000	1,301,296	1,864,075
	Other Expenditures	(1,372,150)	84,012	176,003	4,865	85,675
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>31,491,661</b>	<b>41,425,329</b>	<b>35,905,973</b>	<b>38,758,134</b>	<b>40,559,328</b>
<b>Revenues less Expenditures</b>		<b>809,513</b>	<b>(1,772,531)</b>	<b>(151,113)</b>	<b>(3,086,489)</b>	<b>(704,673)</b>

\* Forecasted amounts are not allocated by program type

## Fiscal Year 2008: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	4,225	4,464	3,944	3,766	5,138
Pre-Credit	536	470	406	452	836
Career & Tech. Ed.	106	112	517	745	1,470
Continuing Education	788	349	315	200	189
Special Interest	1,820	1,299	1,361	1,596	1,676
Adult Ed. (ABE/GED/ESL)	4,842	4,327	3,538	3,103	3,854
Vocational Skills	789	887	1,140	897	131
<b>Total Unduplicated</b>	<b>11,572</b>	<b>10,840</b>	<b>10,112</b>	<b>9,666</b>	<b>11,742</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2008

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	1%	95%	2%	2%	5,138
Pre-Credit	1%	97%	1%	1%	836
Career & Tech. Ed.	2%	57%	9%	32%	1,470
Continuing Education	1%	97%	1%	0%	189
Special Interest	2%	64%	5%	28%	1,676
Adult Ed. (ABE/GED/ESL)	8%	78%	12%	2%	3,854
Vocational Skills	4%	92%	2%	2%	131
<b>Total Unduplicated</b>	<b>4%</b>	<b>81%</b>	<b>6%</b>	<b>9%</b>	<b>11,742</b>

Native American Students:

Credit 0.3%; Pre-Credit 0.1%; Mfg. Tech. 0.3%; Cont. Ed. 1.1%; Special Interest 0.3%; Adult Ed. 0.2%; Voc. Skills 0.0% ; Total Undup. 0.3%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2004-2008 \*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	2,151	2,184	1,886	1,749	2,355
Pre-Credit	70	60	52	61	113
Career & Tech. Ed.	69	70	219	342	621
Continuing Education	187	79	106	58	29
Adult Ed. (ABE/GED/ESL)	1,658	1,327	1,017	825	931
Vocational Skills	455	441	529	500	47
<b>Total</b>	<b>4,590</b>	<b>4,161</b>	<b>3,809</b>	<b>3,535</b>	<b>4,096</b>

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

### Degrees, Certificates and GED Completers, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Associate Degrees</b>					
Arts-AA	68	89	67	69	38
Science-AS	2	2	3	6	5
Applied Science-AAS	132	136	149	133	55
General Studies-AGS	22	28	30	33	26
<b>Total Degrees</b>	<b>224</b>	<b>255</b>	<b>249</b>	<b>241</b>	<b>124</b>
<b>Certificates</b>					
Advanced-AC	131	170	120	108	87
Basic-BC	139	143	112	314	316
<b>Total Certificates</b>	<b>270</b>	<b>313</b>	<b>232</b>	<b>422</b>	<b>403</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>494</b>	<b>568</b>	<b>481</b>	<b>663</b>	<b>527</b>
<b>GED Completers*</b>					
	<b>91</b>	<b>126</b>	<b>115</b>	<b>108</b>	<b>168</b>

\*FY 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 2008\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	0%	100%	0%	0%	38
Science-AS	0%	80%	20%	0%	5
Applied Science-AAS	4%	67%	9%	20%	55
General Studies-AGS	0%	92%	4%	0%	26
<b>Total Degrees</b>	<b>2%</b>	<b>83%</b>	<b>6%</b>	<b>9%</b>	<b>124</b>
<b>Certificates</b>					
Advanced-AC	0%	82%	9%	8%	87
Basic-BC	1%	84%	5%	9%	316
<b>Total Certificates</b>	<b>1%</b>	<b>83%</b>	<b>6%</b>	<b>9%</b>	<b>403</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>1%</b>	<b>83%</b>	<b>6%</b>	<b>9%</b>	<b>527</b>

### Workforce Development through Contract Training, Fiscal Years 2007-08

	<u>2007</u>	<u>2008</u>
Duplicate company trainees served	574	91
Unduplicated companies served	5	3
Revenue generated	\$229,627	\$60,367

\*Awards to Native American Students:

Associate Degrees: AGS-1, Total - 1; Certificates: AC-1, BC-3, Total - 4

Please see list of definitions on the following page.

Prepared by the Office of Research and Evaluation, District Office (Page 1 of 2)

## **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. In FY 2008, Kennedy-King converted its vocational skills programs into credit programs.

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

**Fiscal Year 2008:** Includes Summer 2007, Fall 2007, and Spring 2008.

**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**  
**Full-Time Equivalent Positions by Type: FY2006-FY20010**

Position Type	Status	FY2006	FY2007	FY2008	FY2009	FY2010
Administrative Staff	Full-Time	26	31	37	43	43
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	97	98	101	101	100
	Part-Time	201	211	226	264	243
Professional Staff	Full-Time	41	39	40	42	38
	Part-Time	58	65	80	80	78
Teaching Faculty	Full-Time	86	85	72	80	78
	Part-Time	220	190	216	238	309
<b>Total</b>	<b>Full-Time</b>	<b>250</b>	<b>253</b>	<b>250</b>	<b>266</b>	<b>259</b>
	<b>Part-Time</b>	<b>479</b>	<b>466</b>	<b>522</b>	<b>582</b>	<b>630</b>
<b>Grand Total</b>		<b>729</b>	<b>719</b>	<b>772</b>	<b>848</b>	<b>889</b>
Student Employees/Work Study	Part-Time	3	21	127	277	254

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

# Kennedy-King College

## Ethnic Distribution for Fiscal Year 2009 Enrollment by Instructional Area

(Preliminary as of July 2, 2009)

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	54	0.9%	13	0.2%	5,613	93.9%	147	2.5%	101	1.7%	52	0.9%	5,980
Continuing Ed.	2	1.3%	2	1.3%	141	92.2%	3	2.0%	2	1.3%	3	2.0%	153
Adult Education	324	7.4%	14	0.3%	3,528	80.8%	435	10.0%	47	1.1%	18	0.4%	4,366
ABE	15	0.4%	11	0.3%	3,222	95.0%	87	2.6%	40	1.2%	15	0.4%	3,390
GED	5	0.8%	2	0.3%	555	93.8%	19	3.2%	9	1.5%	2	0.3%	592
ESL	310	44.9%	1	0.1%	7	1.0%	364	52.8%	6	0.9%	2	0.3%	690
Vocational Skills	1	1.0%	1	1.0%	83	83.8%	8	8.1%	6	6.1%	0	0.0%	99
Special Interest	28	1.7%	7	0.4%	1,027	61.8%	84	5.1%	375	22.6%	140	8.4%	1,661
Pre-Credit	3	0.3%	2	0.2%	847	97.1%	12	1.4%	5	0.6%	3	0.3%	872
Career Tech	28	1.9%	2	0.1%	762	51.6%	140	9.5%	507	34.3%	38	2.6%	1,477
<b>Unduplicated Total</b>	<b>429</b>	<b>3.3%</b>	<b>35</b>	<b>0.3%</b>	<b>10,412</b>	<b>80.8%</b>	<b>760</b>	<b>5.9%</b>	<b>1,002</b>	<b>7.8%</b>	<b>245</b>	<b>1.9%</b>	<b>12,883</b>

Source: PS Data Systems (7-2-09)

**DRAFT**

**Kennedy-King College**  
**Headcount Enrollment Trend, FY 2005 - FY 2009**

**(Preliminary as of June 17, 2009)**

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,464	3,944	3,766	5,138	5,981	843	16.4%	1,517	34.0%
Pre-Credit	470	406	452	836	872	36	4.3%	402	85.5%
Continuing Ed.	349	315	200	189	153	-36	-19.0%	-196	-56.2%
Special Interest	1,299	1,361	1,596	1,676	1,636	-40	-2.4%	337	25.9%
Adult Education	4,327	3,538	3,103	3,854	4,366	512	13.3%	39	0.9%
ABE	3,344	2,733	2,413	3,063	3,390	327	10.7%	46	1.4%
GED	1,148	528	496	443	592	149	33.6%	-556	-48.4%
ESL	731	717	580	682	690	8	1.2%	-41	-5.6%
Vocational Skills	887	1,140	897	131	99	-32	-24.4%	-788	-88.8%
Career Tech	112	517	745	1,470	1,477	7	0.5%	1,365	1218.8%
<b>Total (Unduplicated)</b>	<b>10,840</b>	<b>10,112</b>	<b>9,666</b>	<b>11,742</b>	<b>12,859</b>	<b>1,117</b>	<b>9.5%</b>	<b>2,019</b>	<b>18.6%</b>

**Kennedy-King College****Full-Time Equivalent (FTE) Enrollment Trend, FY 2005 - FY 2009****(Preliminary as of June 17, 2009)**

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,184	1,886	1,749	2,355	2,912	557	23.7%	728	33.3%
Pre-Credit	60	52	61	113	114	1	0.9%	54	90.0%
Continuing Ed.	79	106	58	29	30	1	3.4%	-49	-62.0%
Adult Education	1,327	1,017	825	931	1,195	264	28.4%	-132	-9.9%
ABE	929	743	601	721	907	186	25.8%	-22	-2.4%
GED	174	78	72	58	102	44	75.9%	-72	-41.4%
ESL	224	196	152	153	185	32	20.9%	-39	-17.4%
Vocational Skills	441	529	500	47	12	-35	-74.5%	-429	-97.3%
Career Tech	70	219	342	621	602	-19	-3.1%	532	760.0%
<b>Total (Unduplicated)</b>	<b>4,159</b>	<b>3,809</b>	<b>3,535</b>	<b>4,096</b>	<b>4,865</b>	<b>769</b>	<b>18.8%</b>	<b>706</b>	<b>17.0%</b>

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

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

Funding Category		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (preliminary)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	35,286.0	31,615.0	30,190.0	38,404.0	46,351.0	7,947.0	20.7%	11,065.0	31.4%
2	Business and Service Occupational	5,306.0	5,670.0	4,522.0	5,493.0	6,543.0	1,050.0	19.1%	1,237.0	23.3%
3	Technical Occupational and Vocational	11,404.0	14,619.0	15,992.5	20,825.5	22,130.0	1,304.5	6.3%	10,726.0	94.1%
4	Health Occupational and Vocational	14,134.0	15,205.0	15,232.0	6,832.0	8,862.0	2,030.0	29.7%	-5,272.0	-37.3%
5	Remedial Education	9,586.0	8,813.0	9,182.0	13,615.0	16,425.0	2,810.0	20.6%	6,839.0	71.3%
6	Adult Basic/Adult Secondary Education, ESL	30,614.0	22,265.0	19,290.0	20,837.0	26,607.0	5,770.0	27.7%	-4,007.0	-13.1%
<b>Total</b>		<b>106,330.0</b>	<b>98,187.0</b>	<b>94,408.5</b>	<b>106,006.5</b>	<b>126,918.0</b>	<b>20,911.5</b>	<b>19.7%</b>	<b>20,588.0</b>	<b>19.4%</b>

# MALCOLM X COLLEGE

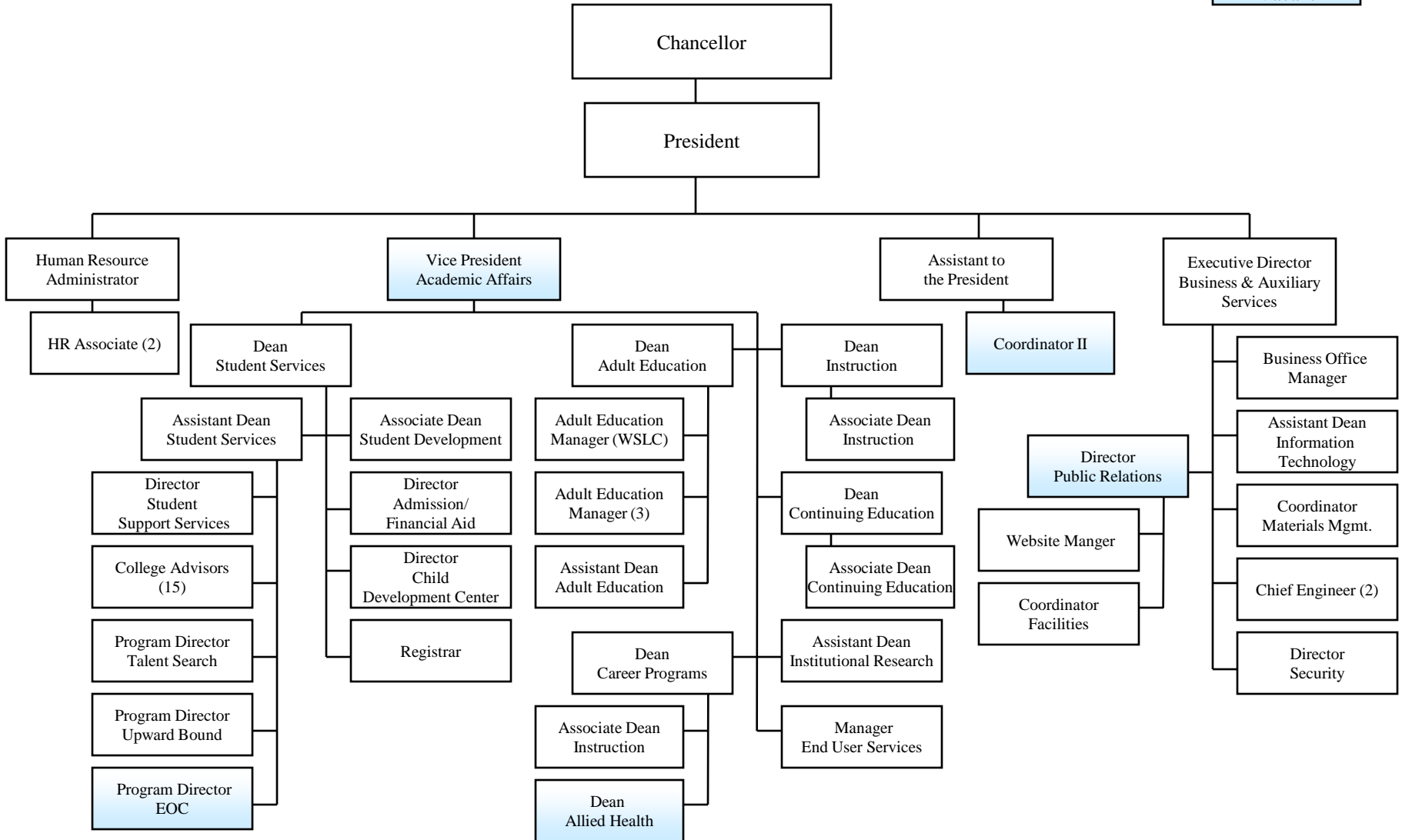


# Malcolm X College Organization Chart

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. Our mission to empower students of diverse backgrounds and abilities to achieve academic, career, and personal success has inspired faculty, staff, and students to strive for excellence in every aspect.

To advance the mission of Malcolm X College, a college-wide Strategic Plan was completed. The strategic planning process included staff, faculty, and administrators. This plan expands the college's efforts to advance the Vision 2011 Plan.

The FY 2009 Accomplishments Report provides a snapshot of the most salient activities and events that represent college-wide programs and services designed to support our students in meeting their educational goals.

The Career Programs accomplished multiple goals in FY2009. Each goal is reflective of outcomes that are measureable through summative data and survey analysis. Student learning outcomes were increased based on performance test measures and implementation of assessment committee projects and professional development participation. The Career Programs increased the awareness of offerings and collaborations with our secondary partners and four-year universities. They also increased both student service options and program support through instructional growth to meet the increase in enrollment.

As part of the Assessment plan, faculty at Malcolm X College engaged in an extensive process to assess Critical Thinking at the departmental level. A basic principle of the plan was to explore the learning process of a value-added education. The sample population included all of the potential students enrolled in selected sections. Overall fifty-two sections participated in the data collection: thirty-nine from the General Education division and thirteen from the Career programs.

To support the construction of Biology and Chemistry laboratories, the College received a grant for \$1.2 million over two years from the Predominantly Black Institutions (PBI) program from the U.S. Department of Education. The College also received funding for \$1.63 million over three years to increase capacity in six MXC health career programs. The funding awarded was from the US Department of Labor Community Based Job Training Grant.

In terms of enrollment, the College successfully met and exceeded its enrollment projections during FY 2009. The Continuing Education program increased 79% from summer 2007 to summer 2008, 150% from fall 2007 to fall 2008, and 29.3% from spring 2008 to spring 2009. Career Credit programs increased 11.80% from FY 2008 to FY 2009. The Adult Education program increased 22.4% from summer 2007 to summer



2008, 25.0% from fall 2007 to fall 2008, and 22.4% in from spring 2008 to spring 2009. On average, the College had a one-year increase of 20.5% in FY 2009.

In order to provide more courses to MXC students, the Office of Instruction initiated and organized the process of identifying the courses within the General Education departments that require articulation agreements per ICCB. In addition, the Office of Instruction identified three faculty coordinators to implement Wordshop: the Center for Excellence in Reading and Writing at MXC. Wordshop is the first writing center to be established at Malcolm X College. It is envisioned to be a vibrant space for learning that will impact the lives of our students.

Finally, in our efforts to secure resources for our students, the College made Memorandum of Understanding agreements with Rush University for Career Ladder opportunities and future clinical rotations at Chicago and Oak Park medical centers.

## **Major Accomplishments for FY 2009**

### ***Goal 1: Student Learning/Effective Teaching***

- Improved/increased performance test results for Career programs with reported results during FY 2009.
- Secured ICCB approval for six Continuing Education programs: Home Health Aide, Computerized Medical Billing and Coding, Personal Trainer, Emergency (911) Dispatch, Food Service Sanitation, and Medical Secretary.
- Trained 100% of all Malcolm X College Adult Educators on the CCC new curriculum which will provide them with the necessary tools to achieve student-learning outcomes.
- Offered a review of the Constitution test for GED students at the Westside Learning Center. Efforts resulted in a 70% pass rate.
- Analyzed the raw data regarding the effectiveness of the learning communities' pilot in fall 2008; used this data to inform Professional Development in spring 2009 and plan the implementation of second pilot in summer 2009.

### ***Goal 2: Awareness & Access***

- Implemented marketing and awareness campaigns that increased the number of students receiving WIA Individual Training Accounts (vouchers) from nine in FY 2008 to twenty-four in FY 2009.
- Prepared and submitted applications to the Mayor's Office of Workforce Development for the approval of 8 additional career programs for WIA eligibility, bringing the number of approved programs from seven in FY 2008 to fifteen in FY 2009.
- Received \$1.63 million over three years to increase capacity in six MXC health career programs from the US Department of Labor Community Based Job Training Grant.
- Developed an electronic survey to measure student satisfaction with services provided by the Registrar and Records Office staff.

- Enrolled twenty-two students during summer 2008 term into the District-wide “Early College Start” Program.
- Recruited twenty-five CPS students into the Dual Credit/Dual Enrollment Program.
- Conducted FAFSA Awareness and Application assistance workshops every Friday in February. This resulted in 227 students participating and/or applying on-line.
- Enrolled fifty Adult Education students in the college’s transition course, the College Success Seminar

***Goal 3: External Constituents***

- Established a Career/Health Sciences Advisory Council.
- Increased clinical rotations with Rush Medical Center.
- Expanded clinical sites for Surgical Tech, Nephrology, CAN, and Nursing.
- Hosted a Transfer Fair, which included representatives from over thirty institutions of higher learning to increase students’ awareness of opportunities at four-year colleges and universities.
- Collaborated with the Juvenile Probation Department to offer GED classes to clients served by this government body.
- Offered new weekend GED and ESL classes at the Westside Learning Center to meet the needs and demands of the community.

***Goal 4: High Quality Workforce***

- Enhanced the academic support of students outside of the classroom by adding 11 professional tutors and 3 peer tutors.
- Trained all college advisors on transcript evaluations and academic and financial aid service indicators (holds).
- Facilitated training opportunities for Aztec and Blackboard to all faculty and staff.
- Developed a competency based interview questionnaire to address the learning environment, management, organization and preparation, and student engagement.
- Participated in the development of a comprehensive process for hiring faculty, district-wide.

***Goal 5: Student Support***

- Expanded tutorial services in all disciplines.
- Conducted a supplemental tutoring orientation for the Adult Education Department to pilot a supplemental tutoring program.
- Provided focused advising to 400 students in developmental education.
- Developed a new mandatory orientation and piloted a first-year experience program.
- Collaborated with Adult Education to provide a dedicated college advisor to help transition adult education students to college credit.
- Developed a retention tracking tool to measure term to term retention rates in the Adult Education Program.

- Assigned a college advisor to the Adult Education students enrolled in the College Success Seminar three-credit hour course.

***Goal 6: Key Market Development***

- Established career ladder with Rush University (Imaging Science/Radiography) and MOU with Rush Medical Center.
- Established the initial phase of two new advanced practice programs for FY 2010 (fall 2009): Diagnostic Sonography and Computed Tomography (Radiography).
- The Continuing Education program increased 79% from summer 2007 to summer 2008, 150% from fall 2007 to fall 2008, and 29.3% from spring 2008 to spring 2009.
- The Adult Education program increased 22.4% from summer 2007 to summer 2008, 25.0% from fall 2007 to fall 2008, and 22.4% in from spring 2008 to spring 2009.

***Goal 7: Enterprise Operational Excellence***

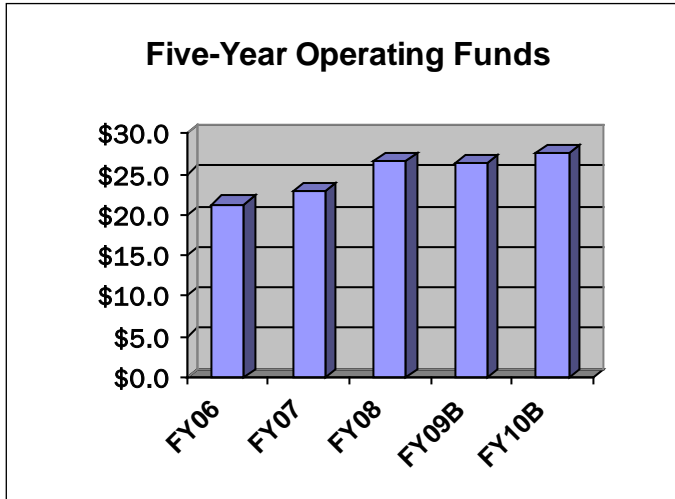
- Achieved the maximum, full accreditation of seven years for the Mortuary Science Program.
- Accomplished 100% compliance with NAEYC, ECERS, and ELCCO Standards.
- Increased by 100% the enrollment in the Child Development Lab Center and collected 100% of all applicable parent fees.
- Initiated and organized the process of identifying the General Education courses that require articulation agreements per ICCB.
- Established a communication protocol for faculty with the leadership structure relative to absences, schedule change requests, classroom change requests, and other requests in an effort to assure appropriate and timely responses.

**FY 2010 Goals & Objectives**

- Expand the integration of cultural diversity and global awareness in workforce skills from perspectives of industry partners and green initiatives; integrate math and speech into health sciences curriculums.
- Expand program articulation agreements with four year colleges and universities and secondary partners; develop/train faculty and partners in distance learning instruction for capacity building; Expand evening and weekend offerings and new program (polysomography).
- Enhance campus laboratories to improve the quality of instruction and learning environments.
- Increase Continuing Education headcount and revenue by 10% from FY 2009 to FY 2010.
- Develop a Strategic Enrollment Management Plan in an effort to meet FY 2010 enrollment projections.
- Create departmental training and operations manuals to increase the operational effectiveness of the department.

- Institute a First-year Experience program.
- Continue to develop strategies to exceed enrollment and retention goals.
- Increase number and average class size of high-demand courses.
- Partner with outside organizations to promote job opportunities and provide educational/real world experiences for our students.

## FY2010 Financial Overview



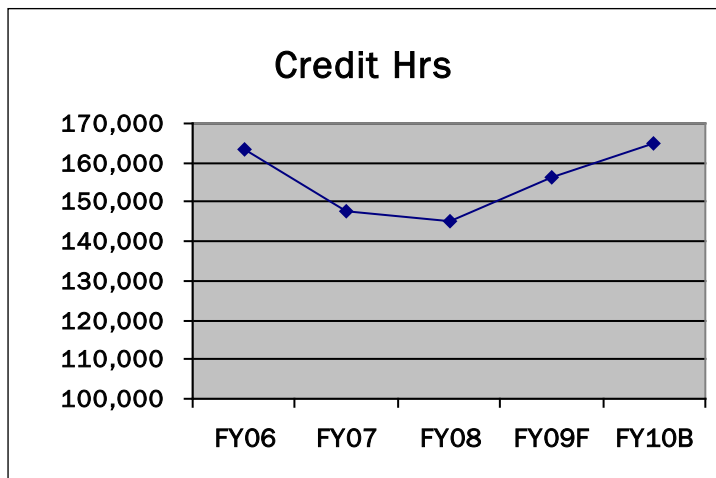
Malcolm X College’s (“MXC”) operating budget, excluding restricted grants, totals \$27.6 million in FY2010. This reflects a 5.0% increase over the FY2009 budget. The largest expenditure category is personnel, including salaries and benefits, which accounts for \$22.1 million, or 80% of total operating funds excluding grants. The personnel cost is expected to increase by 4% from FY2009 as a result of new faculty and contractual salary increases, despite the elimination of several vacant full-time

positions and the reduction of part-time staffing. Contractual Services and supplies will consume \$2.8 million or 10% of the budget; while Utilities will be \$1.8 million or 6.5% of total operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$0.9 million or 3% will be used for travel, fixed charges, student waivers/scholarships/bad debt,

Total salary and benefit costs of \$22.1 million will support 380 full-time equivalent (“FTE”) positions, which comprise of 64 full-time faculty, 93 adjunct faculty, 28 administrators, 126 adult educators, 23 continuing educators, and 195 full and part time clerical, professionals and operational positions.. MXC plans to hire eleven replacement full-time faculty members, six new faculty members, three administrators, five professionals, and two clerical employees in FY2010. This hiring plan reflects Malcolm X College’s effort and commitment to provide the highest quality instructional and support services for our students.

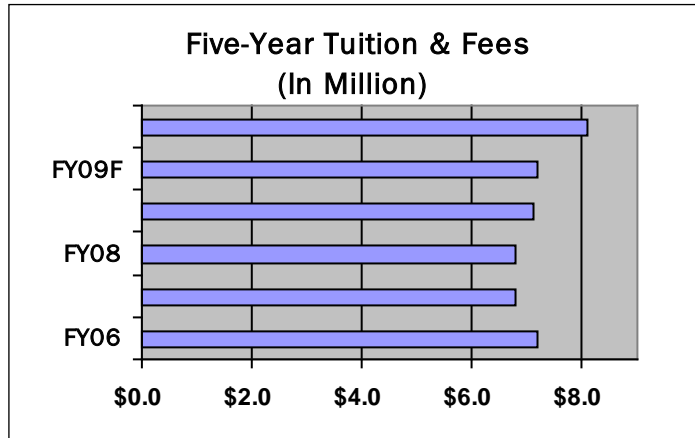
During the 2009 Spring term, MXC conducted a total of 441 credit classes – 283 (64%) were taught by full-time faculty and 158 (36%) were taught by part-time or adjunct faculty.

MXC is projecting a slight increase in FY2010 enrollment, which should increase tuition-and-fee revenues by \$1 million from \$7.1 million in FY2009 to \$8.1 million in FY2010. This rise in tuition-and-fees revenue takes into account the tuition increase from \$72 to \$79 per credit



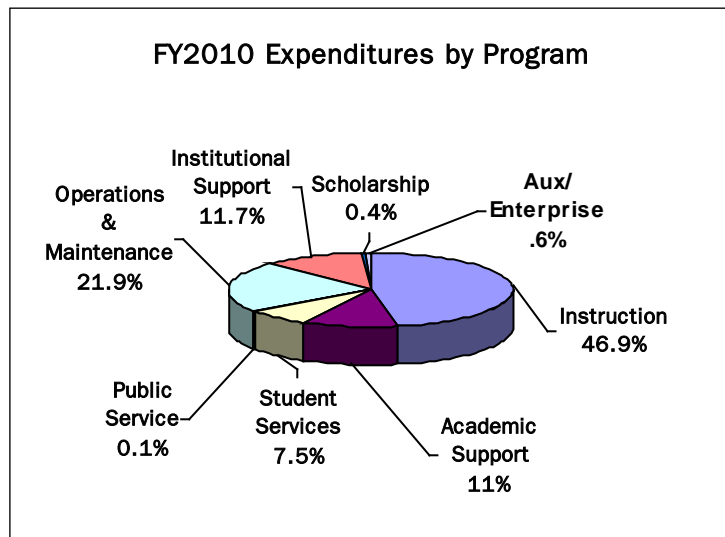
hour as well as the projected increase in activity and lab fees. 30% of M X C's operation is supported by its tuition and fees.

Direct Instruction represents 46.9% of operating funds, which compares favorably with the District average of 47.4%. Direct Instruction consists of those activities dealing directly with the teaching of students.



MXC spends 11% of its budget on Academic Support services for instruction, public service, and research. This is higher than the District average of 8.5%.

Student Services which comprises of services such as financial aid, admissions and records, placement testing and student activities accounts for 7.5% of the total spending. This is less than the District-wide average of 10.7%.



Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community accounts for 11.7% of total spending. This compares favorably to the District-wide average of 12.1%.

Building Operations, Maintenance and Security costs account for 21.9% of the budget. This is higher than the District-wide average of 16.3%

Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE) and other non-academic services. MXC projects 0.1% of its operating budget for this category. The College anticipates planned strategies for FY2010 to expand CE programming which should yield enrollment increases in this area.

Malcolm X College has grown stronger every year with its focused academic strategy to produce the most qualified allied health professionals in the City, sound fiscal management and aggressive grant achievement to provide state-of the art facilities to match our high quality instruction. Malcolm X College has established a solid foundation for another successful school year.

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

**Program: All**  
**Unrestricted Funds**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2009 Forecast	FY 2010 Budget
<b>Revenues</b>						
	Local Government	11,620,839	14,593,451	10,314,780	10,321,302	11,556,243
	State Government	8,934,364	8,205,267	8,111,518	7,889,762	6,974,693
	Federal Government	17,134	1,872	-	33,234	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	6,804,444	6,808,544	7,138,815	7,244,658	8,125,295
	Auxiliary/Enterprise	(432,120)	345,117	613,761	1,116,862	88,537
	Investment Revenue	-	-	-	-	-
	Other Sources	239,708	160,310	-	326,268	250,000
<b>Revenue Total</b>		<b>27,184,369</b>	<b>30,114,560</b>	<b>26,178,873</b>	<b>26,932,086</b>	<b>26,994,768</b>
<b>Expenditures by Program</b>						
	Instruction	9,945,718	10,732,901	11,712,219	-	12,945,171
	Academic Support	2,565,670	3,216,241	3,308,505	-	3,024,078
	Student Services	1,414,133	1,715,861	1,877,172	-	2,068,006
	Public Service	329,064	251,679	55,974	-	18,504
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	846	272,648	378,448	-	175,683
	Operations and Maintenance	5,029,751	5,283,524	5,800,219	-	6,041,119
	Institutional Support	3,439,614	4,870,314	3,054,319	25,337,016	3,228,944
	Scholarships, Grants, Waivers	90,074	194,649	100,000	-	100,000
<b>Total</b>		<b>22,814,871</b>	<b>26,537,818</b>	<b>26,286,856</b>	<b>25,337,016</b>	<b>27,601,504</b>
<b>Expenditures by Object</b>						
	Salaries	14,948,141	16,915,151	17,413,515	16,902,456	18,869,178
	Employee Benefits	2,403,855	3,034,252	2,882,196	2,549,596	3,259,372
	Contractual Services	1,421,632	2,354,273	1,521,730	1,622,584	1,258,948
	Materials and Supplies	1,583,503	1,239,454	1,762,314	1,875,724	1,518,211
	Travel and Conference	151,826	189,067	173,729	215,439	139,342
	Capital Outlay	435,795	-	-	-	-
	Fixed Charges	76,966	231,962	194,384	196,686	251,341
	Utilities	1,321,195	1,450,818	1,801,772	1,450,818	1,805,112
	Other Expenditures					
	Bad Debt	407,928	921,138	422,433	422,433	400,000
	Waivers and Scholarships	90,074	176,280	100,000	84,114	100,000
	Other Expenditures	(26,044)	25,423	14,783	17,166	-
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>22,814,871</b>	<b>26,537,818</b>	<b>26,286,856</b>	<b>25,337,016</b>	<b>27,601,504</b>
<b>Revenues less Expenditures</b>		<b>4,369,498</b>	<b>3,576,742</b>	<b>(107,982)</b>	<b>1,595,070</b>	<b>(606,736)</b>

\* Forecasted amounts are not allocated by program type



## Fiscal Year 2008: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	5,526	5,714	5,106	5,051	4,981
Pre-Credit	661	494	547	643	567
Continuing Education	1,111	639	230	33	44
Special Interest	2,073	1,790	957	1,738	2,742
Adult Ed. (ABE/GED/ESL)	8,836	7,676	6,641	5,847	6,017
Vocational Skills	214	64	175	125	199
<b>Total Unduplicated</b>	<b>16,901</b>	<b>15,203</b>	<b>12,700</b>	<b>12,533</b>	<b>13,613</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2008

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	4%	73%	15%	8%	4,981
Pre-Credit	2%	85%	12%	1%	567
Continuing Education	9%	66%	9%	16%	44
Special Interest	2%	46%	18%	33%	2,742
Adult Ed. (ABE/GED/ESL)	4%	38%	50%	7%	6,017
Vocational Skills	1%	77%	15%	7%	199
<b>Total Unduplicated</b>	<b>4%</b>	<b>52%</b>	<b>31%</b>	<b>13%</b>	<b>13,613</b>

#### Native American Students:

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

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2004-2008 \*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	2,643	2,756	2,487	2,363	2,328
Pre-Credit	91	64	95	132	113
Continuing Education	76	28	12	3	3
Adult Ed. (ABE/GED/ESL)	4,048	3,172	2,706	2,496	2,411
Vocational Skills	32	13	29	30	41
<b>Total</b>	<b>6,890</b>	<b>6,033</b>	<b>5,330</b>	<b>5,025</b>	<b>4,897</b>

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

### Degrees, Certificates and GED Completers, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<i>Associate Degrees</i>					
Arts-AA	70	90	84	90	91
Science-AS	28	23	33	27	18
Applied Science-AAS	147	167	163	175	134
General Studies-AGS	7	16	5	12	9
<b>Total Degrees</b>	<b>252</b>	<b>296</b>	<b>285</b>	<b>304</b>	<b>252</b>
<i>Certificates</i>					
Advanced-AC	81	98	71	108	46
Basic-BC	127	122	176	250	297
<b>Total Certificates</b>	<b>208</b>	<b>220</b>	<b>247</b>	<b>358</b>	<b>343</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>460</b>	<b>516</b>	<b>532</b>	<b>662</b>	<b>595</b>

#### GED Completers\*

\*FY 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 2008\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	1%	87%	10%	2%	91
Science-AS	0%	83%	17%	0%	18
Applied Science-AAS	12%	69%	8%	10%	134
General Studies-AGS	0%	78%	22%	0%	9
<b>Total Degrees</b>	<b>7%</b>	<b>77%</b>	<b>10%</b>	<b>6%</b>	<b>252</b>

#### *Certificates*

Advanced-AC	2%	87%	9%	2%	46
Basic-BC	4%	51%	22%	23%	297
<b>Total Certificates</b>	<b>4%</b>	<b>56%</b>	<b>20%</b>	<b>20%</b>	<b>343</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>5%</b>	<b>65%</b>	<b>16%</b>	<b>14%</b>	<b>595</b>

\*Awards to Native American Students

Associate Degrees: Total - 0; Certificates: Total - 0

### Headcount Enrollment by Gender, Fiscal Year 2008

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Credit	1,398 28%	3,583 72%	4,981
Pre-Credit	145 26%	422 74%	567
Continuing Ed.	19 43%	25 57%	44
Special Interest	1,574 57%	1,168 43%	2,742
Adult Ed. (ABE/GED/ESL)	2,834 47%	3,183 53%	6,017
Vocational Skills	54 27%	145 73%	199
<b>Total Unduplicated</b>	<b>5,736 42%</b>	<b>7,877 58%</b>	<b>13,613</b>

### Workforce Development through Contract Training, Fiscal Years 2007-08

	<u>2007</u>	<u>2008</u>
Duplicate company trainees served	1,130	2,365
Unduplicated companies served	10	10
Revenue generated	\$145,939	\$117,227

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 2008:** Includes Summer 2007, Fall 2007, and Spring 2008.

**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**  
**Full-Time Equivalent Positions by Type: FY2006-FY2010**

Position Type	Status	FY2006	FY2007	FY2008	FY2009	FY2010
Administrative Staff	Full-Time	17	23	25	28	30
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	75	78	69	77	73
	Part-Time	108	112	126	104	117
Professional Staff	Full-Time	35	37	40	38	41
	Part-Time	60	52	56	61	74
Teaching Faculty	Full-Time	63	66	80	71	76
	Part-Time	277	262	266	282	300
<b>Total</b>	<b>Full-Time</b>	<b>190</b>	<b>204</b>	<b>214</b>	<b>214</b>	<b>220</b>
	<b>Part-Time</b>	<b>445</b>	<b>426</b>	<b>448</b>	<b>447</b>	<b>491</b>
<b>Grand Total</b>		<b>635</b>	<b>630</b>	<b>662</b>	<b>661</b>	<b>711</b>
Student Employees/Work Study	Part-Time	0	41	81	76	111

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

# Malcolm X College

## Ethnic Distribution for Fiscal Year 2009 Enrollment by Instructional Area

(Preliminary as of July 2, 2009)

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	213	4.0%	27	0.5%	3,824	71.4%	811	15.1%	421	7.9%	59	1.1%	5,355
Continuing Ed.	2	4.9%	0	0.0%	25	61.0%	8	19.5%	6	14.6%	0	0.0%	41
Adult Education	238	3.1%	12	0.2%	2,536	32.5%	4,518	58.0%	444	5.7%	45	0.6%	7,793
ABE	13	0.4%	8	0.3%	2,254	71.8%	789	25.1%	53	1.7%	23	0.7%	3,140
GED	4	0.3%	1	0.1%	563	38.4%	882	60.1%	10	0.7%	7	0.5%	1,467
ESL	223	5.8%	3	0.1%	49	1.3%	3,192	82.4%	386	10.0%	19	0.5%	3,872
Vocational Skills	4	2.9%	0	0.0%	89	64.0%	32	23.0%	12	8.6%	2	1.4%	139
Special Interest	89	2.2%	17	0.4%	1,662	40.9%	567	13.9%	1,507	37.0%	226	5.6%	4,068
Pre-Credit	9	1.2%	4	0.5%	660	88.5%	59	7.9%	7	0.9%	7	0.9%	746
Career Tech	0	0.0%	0	0.0%	6	75.0%	2	25.0%	0	0.0%	0	0.0%	8
<b>Unduplicated Total</b>	<b>529</b>	<b>3.1%</b>	<b>54</b>	<b>0.3%</b>	<b>7,774</b>	<b>46.2%</b>	<b>5,817</b>	<b>34.6%</b>	<b>2,333</b>	<b>13.9%</b>	<b>328</b>	<b>1.9%</b>	<b>16,835</b>

Source: PS Data Systems (7-2-09)

**DRAFT****Malcolm X College****Headcount Enrollment Trend, FY 2005 - FY 2009****(Preliminary as of June 17, 2009)**

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,714	5,106	5,051	4,981	5,354	373	7.5%	-360	-6.3%
Pre-Credit	494	547	643	567	746	179	31.6%	252	51.0%
Continuing Ed.	639	230	33	44	41	-3	-6.8%	-598	-93.6%
Special Interest	1,790	957	1,758	2,742	4,068	1,326	48.4%	2,278	127.3%
Adult Education	7,676	6,641	5,847	6,017	7,793	1,776	29.5%	117	1.5%
ABE	3,373	2,292	2,036	2,445	3,140	695	28.4%	-233	-6.9%
GED	1,355	1,481	1,327	1,234	1,467	233	18.9%	112	8.3%
ESL	3,416	3,332	2,937	2,798	3,872	1,074	38.4%	456	13.3%
Vocational Skills	64	175	125	199	139	-60	-30.2%	75	117.2%
<b>Total (Unduplicated)</b>	<b>15,203</b>	<b>12,700</b>	<b>12,533</b>	<b>13,613</b>	<b>16,834</b>	<b>3,221</b>	<b>23.7%</b>	<b>1,631</b>	<b>10.7%</b>

**DRAFT**

# Malcolm X College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,756	2,487	2,363	2,328	2,530	202	8.7%	-226	-8.2%
Pre-Credit	64	95	132	113	149	36	31.9%	85	132.8%
Continuing Ed.	28	12	3	3	3	0	0.0%	-25	-89.3%
Adult Education	3,172	2,706	2,496	2,411	3,106	695	28.8%	-66	-2.1%
ABE	1,194	777	638	770	1,024	254	33.0%	-170	-14.2%
GED	435	540	490	387	414	27	7.0%	-21	-4.8%
ESL	1,543	1,389	1,368	1,254	1,667	413	32.9%	124	8.0%
Vocational Skills	13	29	30	41	33	-8	-19.5%	20	153.8%
<b>Total (Unduplicated)</b>	<b>6,034</b>	<b>5,330</b>	<b>5,025</b>	<b>4,897</b>	<b>5,824</b>	<b>927</b>	<b>18.9%</b>	<b>-210</b>	<b>-3.5%</b>

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

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

Funding Category		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (preliminary)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	41,333.0	35,939.0	35,912.0	36,875.0	38,606.0	1,731.0	4.7%	-2,727.0	-6.6%
2	Business and Service Occupational	5,451.0	4,607.0	3,693.0	3,381.0	3,705.0	324.0	9.6%	-1,746.0	-32.0%
3	Technical Occupational and Vocational	3,307.0	2,977.0	2,834.0	2,764.0	3,010.0	246.0	8.9%	-297.0	-9.0%
4	Health Occupational and Vocational	13,170.0	12,996.5	12,238.0	12,601.0	13,052.0	451.0	3.6%	-118.0	-0.9%
5	Remedial Education	15,435.0	15,018.0	14,327.0	12,739.0	15,886.0	3,147.0	24.7%	451.0	2.9%
6	Adult Basic/Adult Secondary Education, ESL	90,516.0	77,194.0	72,736.0	64,288.0	81,891.0	17,603.0	27.4%	-8,625.0	-9.5%
<b>Total</b>		<b>169,212.0</b>	<b>148,731.5</b>	<b>141,740.0</b>	<b>132,648.0</b>	<b>156,150.0</b>	<b>23,502.0</b>	<b>17.7%</b>	<b>-13,062.0</b>	<b>-7.7%</b>

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# OLIVE-HARVEY COLLEGE

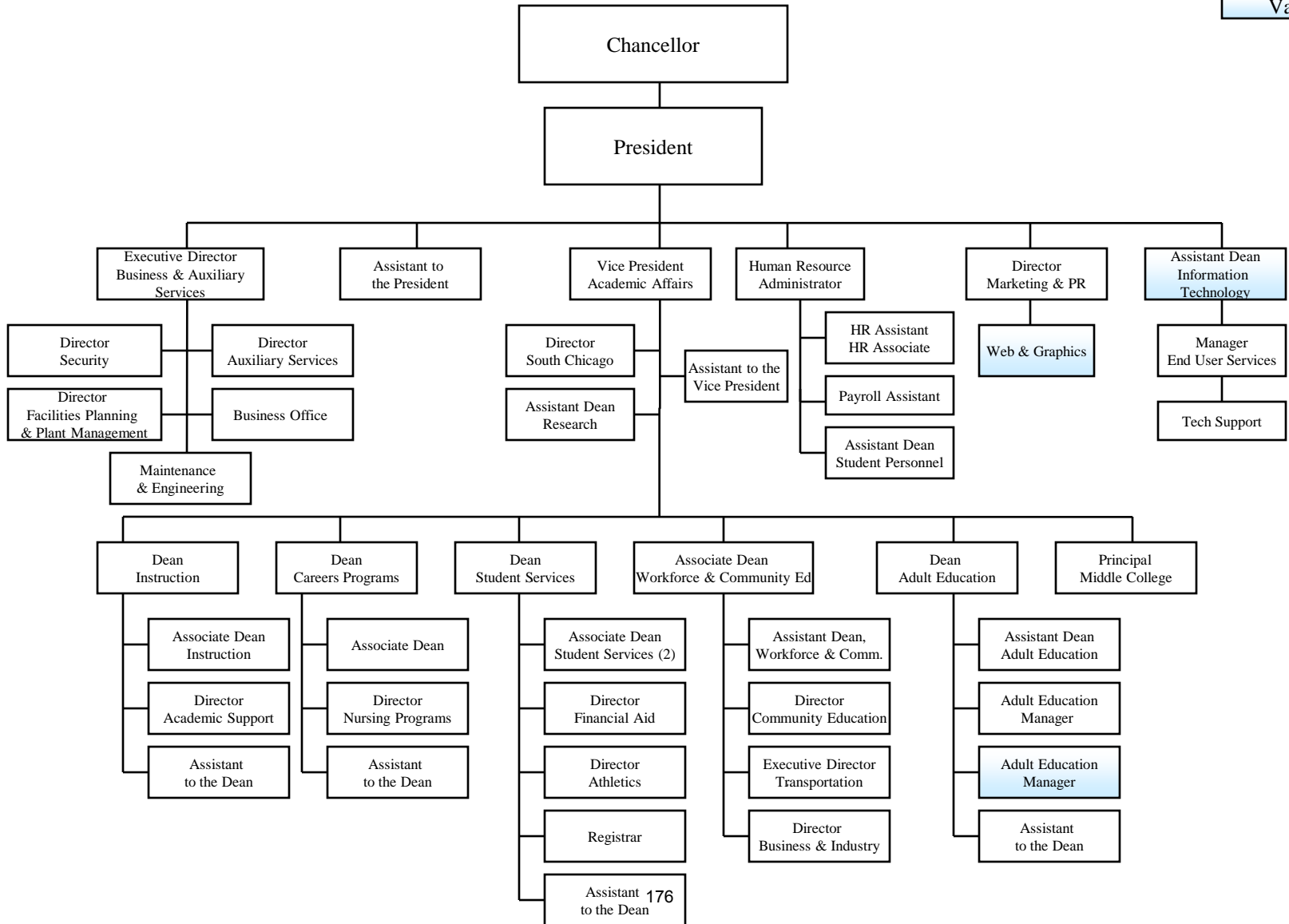




# Olive Harvey College Organization Chart

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, located at 3055 E. 92<sup>nd</sup> Street. This campus offers a Certified Nurse Assistant Program, a medical-terminology program, conversational Spanish, and numerous general courses.

The OHC student body comes from diverse academic, cultural, and economic backgrounds. The College offers traditional transfer courses for the student to obtain a two-year Associates Degree. In addition, the College offers vocational and technical training. The College offers an Associate of Applied Science Degree (AAS), a Baccalaureate Career Degree, and classes in accounting, child development, computer-information systems, nursing, and respiratory care.

In fiscal year 2009, the faculty, staff, and administration of Olive-Harvey College began to focus on the three goals of its strategic plan:

- Re-Engage learners and support their success;
- Respond to student and community needs; and
- Rebuild processes, workforce, and facilities.

It should be noted that collectively these three goals address all seven goals of the District's Strategic Plan: Vision 2011. These goals highlight the challenges and opportunities that are unique to Olive-Harvey College and to the students and community served. Further, the Olive-Harvey College family created these goals in consideration of the District's strategic goals.

In FY 2009 the following accomplishments were completed by the college:

### **Major Accomplishments – FY 2009**

#### ***Goal 1: Student Learning/Effective Teaching***

- OHC was awarded a grant of \$1.2 million (over two years) from the United States Department of Education for computer labs that will be designed to engage students who place into developmental classes.
- Academic departments were restructured to allow more focus within academic disciplines and more concentrated efforts on teaching and learning.

- The nursing students passed the national examination at a rate of 92%. The retention rate for nursing students in the fall, 2008 was 95%.
- Established the Olive-Harvey College chapter of national honor society for students of psychology, Psi Beta.
- Faculty held many activities to enhance the learning process outside of the classroom including philosophical debate series, play and discussion on mental health, careers in healthcare seminar, Diaspora and Hispanic film festivals, art as commerce discussion, physical fitness month, and second annual Earth Week speakers, discussion and activities.

***Goal 2: Awareness & Access***

- The College, through the Illinois Sustainability Network, was awarded \$12,000 by the Illinois Department of Economic Development to create a sustainability information center to benefit students and community residents
- A recruitment and community awareness program, 100% Post-Secondary Obtainment, was launched in partnership with Chicago Public Schools to encourage all high school seniors in Areas 24 and 25 to understand their options and to enroll in some form of post secondary education. The program included a number of activities for students, their parents, and high school personnel to better understand financial assistance, college enrollment, and career opportunities. Over 1,000 students visited the college through these activities.
- An Olive-Harvey College student was selected to lead the district team that competed in the national competition for African American Heritage Competition Bowl. The team placed third in the nation.

***Goal 3: External Constituents***

- Metropolitan Family Services awarded the Calumet Partnership Award to Olive-Harvey College (OHC) in recognition of its dedication, commitment, and support to families in the Greater Roseland Area.
- OHC Concert Choir performed at the District Holiday Award Ceremony, for college graduations and celebrations, and in several community events.
- Hosted historic early voting session, with several days of more than 500 voters in attendance.
- Hosted site for free tax assistance for low-income community residents.

***Goal 4: High Quality Workforce***

- None

***Goal 5: Student Support Services***

- A daylong seminar on Service Excellence was given to all front-line employees involved in enrollment and registration.
- The Community College Survey of Student Engagement (CCSSE) and the Community College Faculty Survey of Student Engagement (CCFSSE) were

conducted to determine how Olive-Harvey students view teaching and learning with their college experience.

### ***Goal 6: Key Market Development***

- New academic associate degree programs were created by faculty and approved by the Illinois Community College Board (ICCB) in Process Technology, Ophthalmic Technology; and Emergency Management Technology.
- Faculty created new certificate programs in homeland security, incidence and emergency preparedness, supply chain management, and cosmetology, which were approved by ICCB.
- New courses were developed in African-American Studies, biology, dance, theatre arts, nutrition, and philosophy; new associate degree programs have been developed in graphic design and human development. In partnership with District initiatives, OHC faculty members have participated in the development of entrepreneurship courses and in Latin American Studies and Criminal Justice associate degree programs.

### ***Goal 7: Enterprise Operational Excellence***

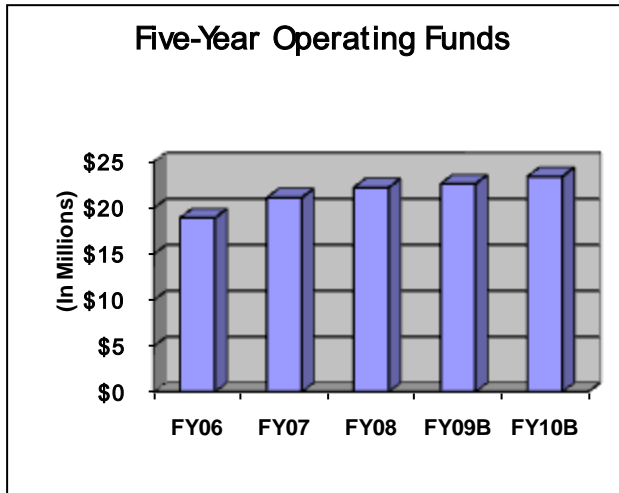
- The college respiratory care program was awarded full initial accreditation by the Commission on Accreditation of Allied Education Programs (CAAHEP). The program was also selected as regional site for the Kettering Review, the comprehensive examination for respiratory care programs.
- Faculty led the College in initiating an institutional self-study to prepare for the Higher Learning Commission (HLC) site visit for re-accreditation. The first draft was completed.
- Child development faculty completed the self-study and site visit to gain accreditation from the National Association of Education of the Young Child (NAEYC) and implemented use of LIVE text within all courses.

## **FY 2010 Goals & Objectives**

- Complete institutional self-study in preparation for site visit of Higher Learning Commission. Peer review scheduled March 8-10, 2010 as a part of the process of re-accreditation.
- Manage capital improvement projects including window replacement, curtain wall reinforcement, new college entrance from 103<sup>rd</sup> street, baseball field, new computer labs in reading and math, and front parking lot re-pavement.
- Improve technology access to student by renovating classrooms and computer labs.
- Expand course offerings and services offered through South Chicago Campus.
- Increase enrollment in Child Development Laboratory Center by 100% by opening second classroom.
- Seek opportunities for increased external funding and for any stimulus funds. Apply for Title III and Hispanic Serving Institutions federal funds.

- Continue development of assessment plan through continued participation in the HLC Assessment Academy and through campus faculty development activities to support excellence in teaching and learning.
- Increase overall enrollments by 3% through continued collaboration with CPS and other high schools, and through strategic marketing plan.
- Develop and implement additional strategies to assist students who place in remedial classes.
- Use technology to improve college operations and business processes by creating electronic forms and examining processes.

## FY2010 Financial Overview

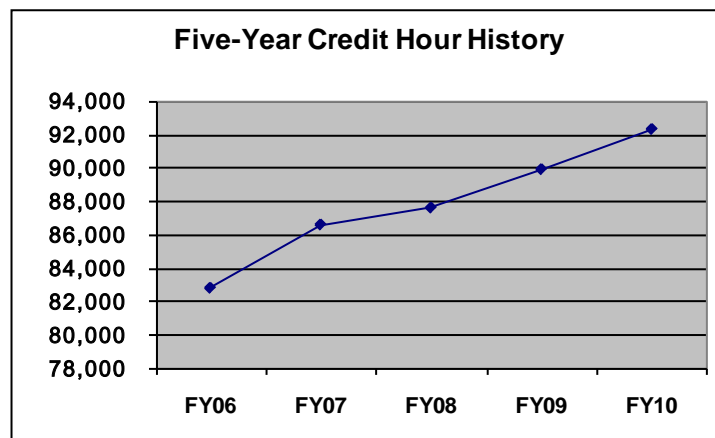


Olive Harvey’s (“OHC”) operating budget excluding restricted grants totals \$23.4 million in FY2010. This reflects a 4% increase over the FY2009 budget. The largest expenditure category is personnel, including salaries and employee benefits which accounts for \$19.6 million or 84% of the total operating funds excluding grants. The personnel cost is expected to increase by 5% from FY2009 as a result of new faculty and contractual salary increases, despite the elimination of several vacant full-time positions and the reduction of

part-time staffing. Contractual Services, travel, fixed charges, waivers/scholarships and supplies will consume \$2.9 million or 12.4% of the budget; while Utilities will be \$0.9 million or 4% of total operating expenditures.

The total salary and benefit costs of \$19.6 million will support approximately 346 full-time equivalent (“FTE”) positions consisting of 67 full-time faculty, 84 FTE adjunct faculty, 29 administrators, and 165 full time and part time clerical, professional and operational positions.

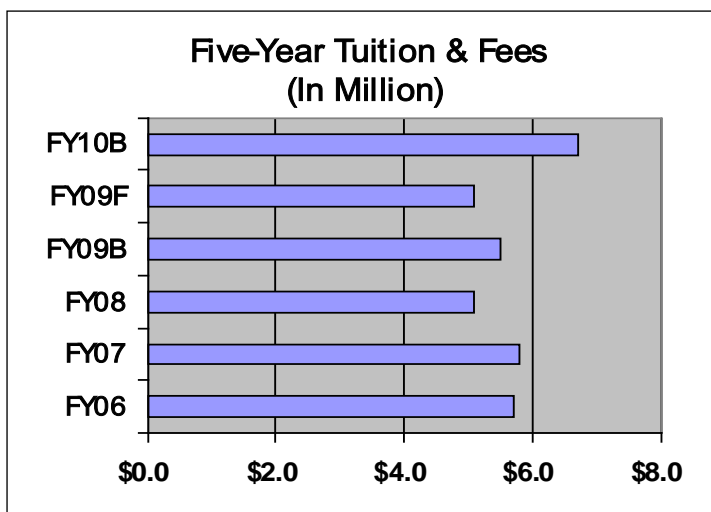
The total salary and benefit costs of \$19.6 million will support approximately 346 full-time equivalent (FTE) positions consisting of 67 full-time faculty, 84 FTE adjunct faculty, 29 administrators, and 165 clerical, operational employees, and professional FTEs.



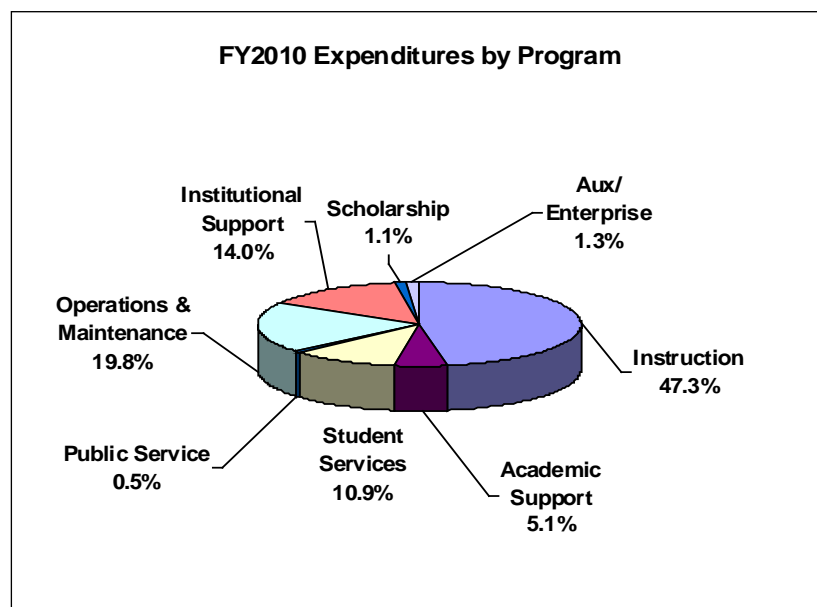
For the past five years the faculty, staff, and administration of Olive-Harvey College have been working on developing new programs as well as focusing on recruitment and re-establishing relationships within the community. As a result the College has seen a promising start to an increase in enrollment, as well as its’ partnerships with CPS and

area high schools. The College has also seen an increase in participation from business partners in the surrounding area.

As the college prepares to enter the 2010 Fiscal Year, it, like the rest of the country, is facing the effects of a U.S. economy mired in recession. While the college projects a 3% increase in enrollment, it will start the fiscal year with barely a 1% increase in revenue and a possible elimination of grant funding from the Illinois Community College Board that includes support for the Adult Education Program, as well as the Carl Perkins grants which support occupational programs such as Nursing, Process Technology, etc.



The 3% increase in the credit hour is expected to generate revenues from tuition and fees of \$6.7 million in FY 2010.



Direct Instructional costs represent 47.3% of operating funds, which is slightly higher than the District average of 47.4%. Direct Instruction consists of those activities dealing directly with the teaching of students.

OHC spends 5.1% of its budget on Academic Support services such as tutoring, library/learning resources and advising, etc. This direct teacher/student resource costs increases as

enrollment increases. This is significantly less than the District-wide average of 8.5%.

Student Services which comprises of services such as financial aid, admissions and records, placement testing and student activities accounts for 10.9% of the total spending. This compares favorably with the District-wide average of 10.7%.

Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community accounts for 14.0% of total spending. This is higher than the District-wide average of 12.1%.

Building Operations, Maintenance and Security costs account for 19.8% of the budget. While this is more than the District's average of 16.3% it should be noted that maintenance and upkeep of the building at OHC has been deferred for several years. Planned capital projects are expected to reduce these costs in future years.

Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE) and other non-academic services. OHC projects 0.5% of its operating budget for this category.

In 2010 the College looks forward to the following capital projects being implemented:

- Parking Lot Repavement Project
- New College Entrance
- Baseball Field
- Smart Classrooms

The capital projects will assist in improving the appearance of the facility and allow us to provide additional services to our students, such as access to a baseball field that will enhance our Athletic Programs. Also, the college will continue developing partnerships with CPS, private area high schools, and the business community. These projects, along with the continue development of new programs such as Process Technology, Criminal Justice, and Ophthalmology Technician, promise to provide enrollment dividends into the future.



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

**Program: All**  
**Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2009 Forecast *</b>	<b>FY 2010 Budget</b>
<b>Revenues</b>						
	Local Government	12,909,572	14,002,938	12,657,415	12,657,415	12,892,807
	State Government	4,442,126	4,001,947	3,850,641	3,770,112	3,145,797
	Federal Government	12,095	1,321	-	24,926	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	5,820,751	5,119,792	5,497,710	6,050,464	6,658,633
	Auxiliary/Enterprise	139,983	101,458	560,132	150,460	176,200
	Investment Revenue	-	-	-	-	-
	Other Sources	193,192	133,838	-	46,000	50,000
<b>Revenue Total</b>		<b>23,517,719</b>	<b>23,361,294</b>	<b>22,565,897</b>	<b>22,699,377</b>	<b>22,923,437</b>
<b>Expenditures by Program</b>						
	Instruction	9,483,366	9,119,477	10,666,928	-	11,117,360
	Academic Support	954,675	1,306,227	1,153,127	-	1,193,075
	Student Services	2,802,770	3,220,459	2,566,302	-	2,550,508
	Public Service	385,529	155,144	177,500	-	108,827
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	238,291	253,635	268,115	-	313,984
	Operations and Maintenance	3,730,462	4,043,491	4,358,781	-	4,619,557
	Institutional Support	3,151,997	3,598,924	3,010,567	21,713,377	3,222,937
	Scholarships, Grants, Waivers	327,975	287,761	200,000	-	251,000
<b>Total</b>		<b>21,075,066</b>	<b>21,985,116</b>	<b>22,401,320</b>	<b>21,713,377</b>	<b>23,377,247</b>
<b>Expenditures by Object</b>						
	Salaries	13,948,259	14,834,905	16,086,965	15,684,515	16,718,195
	Employee Benefits	2,326,422	2,884,527	2,669,397	2,509,522	2,887,821
	Contractual Services	891,273	1,309,849	741,100	691,274	715,450
	Materials and Supplies	1,071,402	931,740	945,800	967,143	1,137,300
	Travel and Conference	194,394	146,606	107,650	139,085	106,650
	Capital Outlay	363,922	76,865	-	-	-
	Fixed Charges	147,716	128,640	114,000	175,679	270,500
	Utilities	876,877	892,351	963,159	896,159	903,331
	Other Expenditures					
	Bad Debt	753,061	501,384	540,000	425,000	375,000
	Waivers and Scholarships	327,975	264,732	200,000	220,000	230,000
	Other Expenditures	173,765	13,518	33,250	5,000	33,000
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>21,075,066</b>	<b>21,985,116</b>	<b>22,401,320</b>	<b>21,713,377</b>	<b>23,377,247</b>
<b>Revenues less Expenditures</b>		<b>2,442,653</b>	<b>1,376,178</b>	<b>164,577</b>	<b>986,000</b>	<b>(453,810)</b>

\* Forecasted amounts are not allocated by program type



# Olive-Harvey College

One of the City Colleges of Chicago

10001 S. Woodlawn Ave.  
Chicago, Illinois 60628  
(773) 291-6100

## Fiscal Year 2008: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	4,157	4,170	3,840	3,595	3,375
Pre-Credit	357	334	298	231	222
Continuing Education	870	536	387	594	361
Special Interest	2,748	2,451	1,633	1,403	919
Adult Ed. (ABE/GED/ESL)	4,381	4,224	3,153	3,359	3,100
Vocational Skills	5	17	45	80	43
<b>Total Unduplicated</b>	<b>11,231</b>	<b>10,751</b>	<b>8,555</b>	<b>8,392</b>	<b>7,509</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2008

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	1%	91%	7%	1%	3,375
Pre-Credit	1%	93%	6%	0%	222
Continuing Education	1%	89%	7%	3%	361
Special Interest	0%	92%	6%	1%	919
Adult Ed. (ABE/GED/ESL)	0%	64%	34%	1%	3,100
Vocational Skills	0%	84%	12%	2%	43
<b>Total Unduplicated</b>	<b>1%</b>	<b>80%</b>	<b>18%</b>	<b>1%</b>	<b>7,509</b>

### Native American Students:

Credit 0.4%; Pre-Credit 0.9%; Cont. Ed 0.6%; Special Interest 0.1%; Adult Ed 0.1%; Voc. Skills 2.3%; Total Undup. 0.3%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2004-2008 \*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	1,993	1,972	1,790	1,657	1,600
Pre-Credit	59	47	42	43	41
Continuing Education	185	107	76	135	64
Adult Ed. (ABE/GED/ESL)	1,891	1,611	1,289	1,152	1,016
Vocational Skills	1	4	12	32	10
<b>Total</b>	<b>4,129</b>	<b>3,741</b>	<b>3,209</b>	<b>3,020</b>	<b>2,731</b>

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

### Degrees, Certificates and GED Completers, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Associate Degrees</b>					
Arts-AA	106	107	100	129	106
Science-AS	18	30	22	28	37
Applied Science-AAS	106	94	97	81	88
General Studies-AGS	1	1	1	2	3
<b>Total Degrees</b>	<b>231</b>	<b>231</b>	<b>219</b>	<b>240</b>	<b>234</b>
<b>Certificates</b>					
Advanced-AC	70	49	45	38	22
Basic-BC	312	222	158	176	149
<b>Total Certificates</b>	<b>382</b>	<b>271</b>	<b>203</b>	<b>214</b>	<b>171</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>613</b>	<b>503</b>	<b>423</b>	<b>454</b>	<b>405</b>
<b>GED Completers*</b>	<b>91</b>	<b>123</b>	<b>121</b>	<b>168</b>	<b>133</b>

\*FY 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 2008\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	0%	84%	14%	2%	106
Science-AS	0%	89%	5%	3%	37
Applied Science-AAS	0%	91%	6%	2%	88
General Studies-AGS	0%	100%	0%	0%	3
<b>Total Degrees</b>	<b>0%</b>	<b>88%</b>	<b>9%</b>	<b>2%</b>	<b>234</b>
<b>Certificates</b>					
Advanced-AC	0%	91%	5%	5%	22
Basic-BC	1%	84%	7%	7%	149
<b>Total Certificates</b>	<b>1%</b>	<b>85%</b>	<b>7%</b>	<b>7%</b>	<b>171</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>1%</b>	<b>86%</b>	<b>8%</b>	<b>4%</b>	<b>405</b>

### Certificates

Advanced-AC	0%	91%	5%	5%	22
Basic-BC	1%	84%	7%	7%	149
<b>Total Certificates</b>	<b>1%</b>	<b>85%</b>	<b>7%</b>	<b>7%</b>	<b>171</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>1%</b>	<b>86%</b>	<b>8%</b>	<b>4%</b>	<b>405</b>

\*Awards to Native American Students:

Associate Degrees: AS - 1, AAS - 1, Total - 2; Certificates: Total - 0

### Headcount Enrollment by Gender, Fiscal Year 2008

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Credit	804 24%	2,571 76%	3,375
Pre-Credit	61 27%	161 73%	222
Continuing Ed.	189 52%	172 48%	361
Special Interest	297 32%	622 68%	919
Adult Ed. (ABE/GED/ESL)	1,264 41%	1,836 59%	3,100
Vocational Skills	10 23%	33 77%	43
<b>Total Unduplicated</b>	<b>2,489 33%</b>	<b>5,020 67%</b>	<b>7,509</b>

### Workforce Development through Contract Training, Fiscal Years 2007-08

	<u>2007</u>	<u>2008</u>
Duplicate company trainees served	33	0
Unduplicated companies served	3	0
Revenue generated	\$18,920	\$0

Please see list of definitions on the following page.

Prepared by the Office of Research and Evaluation, District Office (Page 1 of 2)

## **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 2008:** Includes Summer 2007, Fall 2007, and Spring 2008.

**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**  
**Full-Time Equivalent Positions by Type: FY2006-FY2010**

<b>Position Type</b>	<b>Status</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Administrative Staff	Full-Time	25	30	36	34	31
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	73	77	83	83	82
	Part-Time	142	125	118	114	115
Professional Staff	Full-Time	30	35	35	44	48
	Part-Time	13	38	48	38	38
Teaching Faculty	Full-Time	55	58	60	59	60
	Part-Time	185	165	166	147	163
<b>Total</b>	<b>Full-Time</b>	<b>183</b>	<b>200</b>	<b>214</b>	<b>220</b>	<b>221</b>
	<b>Part-Time</b>	<b>340</b>	<b>328</b>	<b>332</b>	<b>299</b>	<b>316</b>
<b>Grand Total</b>		<b>523</b>	<b>528</b>	<b>546</b>	<b>519</b>	<b>537</b>
Student Employees/Work Study	Part-Time	19	51	106	64	100

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

**Olive-Harvey College**

**Ethnic Distribution for Fiscal Year 2009 Enrollment by Instructional Area**

**(Preliminary as of July 2, 2009)**

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	19	0.5%	17	0.5%	3,408	90.3%	251	6.6%	47	1.2%	34	0.9%	3,776
Continuing Ed.	0	0.0%	2	0.8%	221	88.8%	22	8.8%	3	1.2%	1	0.4%	249
Adult Education	6	0.2%	7	0.2%	1,874	60.8%	1,152	37.4%	35	1.1%	9	0.3%	3,083
ABE	3	0.2%	5	0.3%	1,683	88.3%	190	10.0%	19	1.0%	5	0.3%	1,905
GED	0	0.0%	2	0.4%	263	47.6%	276	49.9%	11	2.0%	1	0.2%	553
ESL	3	0.3%	1	0.1%	95	10.1%	832	88.2%	9	1.0%	3	0.3%	943
Vocational Skills	0	0.0%	0	0.0%	43	82.7%	9	17.3%	0	0.0%	0	0.0%	52
Special Interest	10	1.0%	2	0.2%	818	85.0%	103	10.7%	23	2.4%	6	0.6%	962
Pre-Credit	0	0.0%	1	0.4%	229	92.3%	18	7.3%	0	0.0%	0	0.0%	248
Career Tech	0	0.0%	0	0.0%	3	100.0%	0	0.0%	0	0.0%	0	0.0%	3
<b>Unduplicated Total</b>	<b>33</b>	<b>0.4%</b>	<b>28</b>	<b>0.4%</b>	<b>6,112</b>	<b>78.7%</b>	<b>1,471</b>	<b>18.9%</b>	<b>103</b>	<b>1.3%</b>	<b>49</b>	<b>0.6%</b>	<b>7,769</b>

Source: PS Data Systems (7-2-09)

# Olive-Harvey College

**DRAFT**

## Headcount Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,170	3,840	3,595	3,375	3,775	400	11.9%	-395	-9.5%
Pre-Credit	334	298	231	222	248	26	11.7%	-86	-25.7%
Continuing Ed.	536	387	594	361	249	-112	-31.0%	-287	-53.5%
Special Interest	2,451	1,633	1,403	919	962	43	4.7%	-1,489	-60.8%
Adult Education	4,224	3,153	3,359	3,100	3,083	-17	-0.5%	-1,141	-27.0%
ABE	3,139	2,143	2,103	2,064	1,905	-159	-7.7%	-1,234	-39.3%
GED	723	413	492	448	553	105	23.4%	-170	-23.5%
ESL	938	838	1,042	855	943	88	10.3%	5	0.5%
Vocational Skills	17	45	80	43	52	9	20.9%	35	205.9%
<b>Total (Unduplicated)</b>	<b>10,751</b>	<b>8,555</b>	<b>8,392</b>	<b>7,509</b>	<b>7,795</b>	<b>286</b>	<b>3.8%</b>	<b>-2,956</b>	<b>-27.5%</b>

**DRAFT**

# Olive-Harvey College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	1,972	1,790	1,657	1,600	1,840	240	15.0%	-132	-6.7%
Pre-Credit	47	42	43	41	47	6	14.6%	0	0.0%
Continuing Ed.	107	76	135	64	68	4	6.3%	-39	-36.4%
Adult Education	1,611	1,289	1,152	1,016	1,120	104	10.2%	-491	-30.5%
ABE	1,036	779	665	608	611	3	0.5%	-425	-41.0%
GED	173	125	117	112	154	42	37.5%	-19	-11.0%
ESL	402	385	369	296	354	58	19.6%	-48	-11.9%
Vocational Skills	4	12	32	10	11	1	10.0%	7	175.0%
<b>Total (Unduplicated)</b>	<b>3,741</b>	<b>3,209</b>	<b>3,020</b>	<b>2,731</b>	<b>3,087</b>	<b>356</b>	<b>13.0%</b>	<b>-654</b>	<b>-17.5%</b>

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

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

Funding Category		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (preliminary)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	34,843.0	32,625.0	30,128.0	29,161.0	31,288.0	2,127.0	7.3%	-3,555.0	-10.2%
2	Business and Service Occupational	4,114.0	3,896.0	2,752.0	2,646.0	2,982.0	336.0	12.7%	-1,132.0	-27.5%
3	Technical Occupational and Vocational	3,740.0	3,450.0	3,772.0	2,436.0	2,794.0	358.0	14.7%	-946.0	-25.3%
4	Health Occupational and Vocational	3,951.0	3,004.0	2,928.0	3,550.0	4,260.0	710.0	20.0%	309.0	7.8%
5	Remedial Education	9,115.0	8,407.0	8,534.0	8,272.0	11,023.0	2,751.0	33.3%	1,908.0	20.9%
6	Adult Basic/Adult Secondary Education, ESL	36,775.0	41,257.0	29,414.0	26,259.5	27,267.0	1,007.5	3.8%	-9,508.0	-25.9%
<b>Total</b>		<b>92,538.0</b>	<b>92,639.0</b>	<b>77,528.0</b>	<b>72,324.5</b>	<b>79,614.0</b>	<b>7,289.5</b>	<b>10.1%</b>	<b>-12,924.0</b>	<b>-14.0%</b>



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# HARRY S. TRUMAN COLLEGE

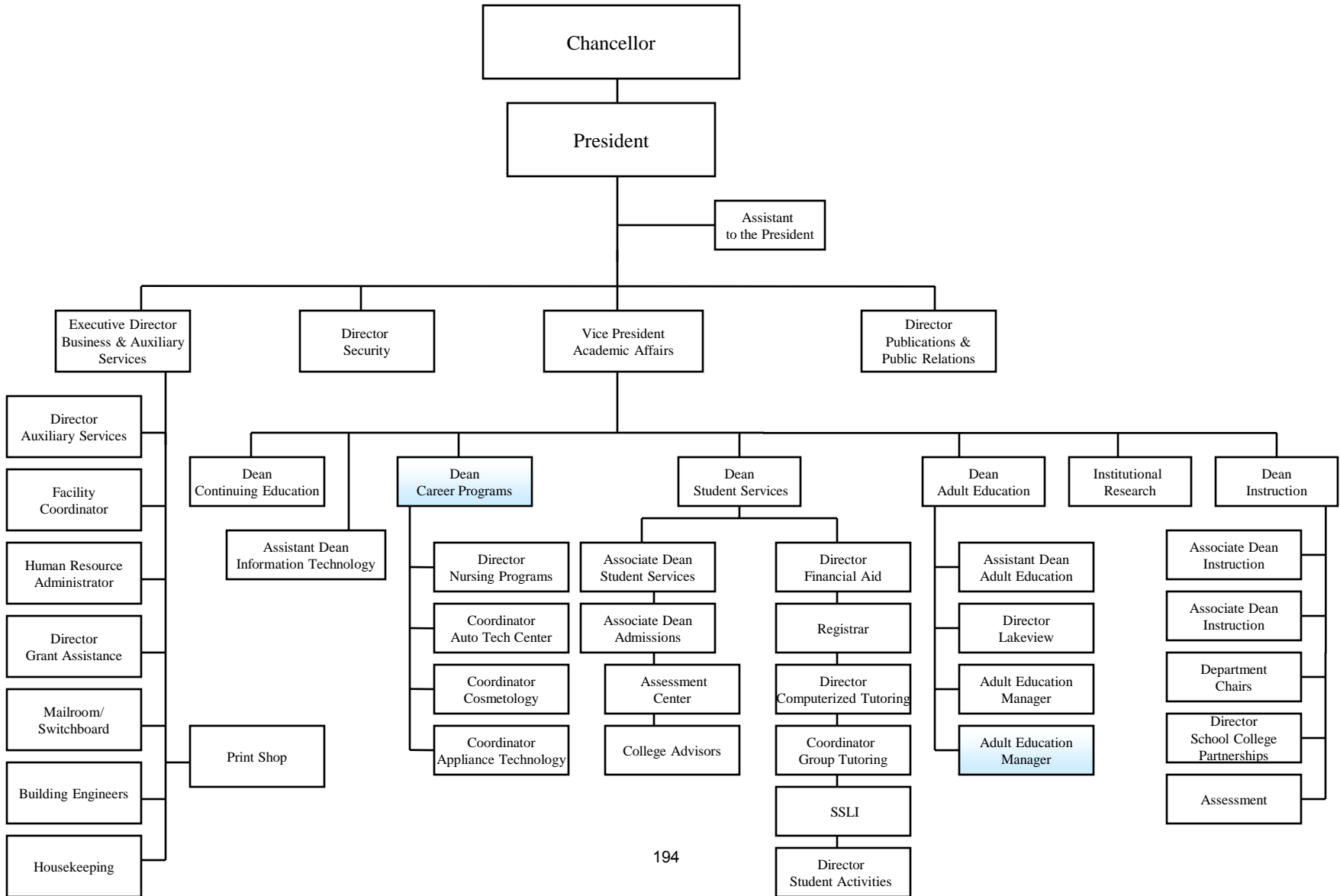


# Harry S Truman College Organization Chart

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.

## **Major Accomplishments for FY 2009**

### ***Goal 1: Student Learning/Effective Teaching***

- Received the full eight-year accreditation by evaluators for the National League for Nursing Accrediting Commission (NLNAC) for the Nursing program, with an interim report in two years addressing assessment, after their on-site team visit from March 2–4, 2009.
- Awarded, for the third year in a row, the Nursing School Expansion Grant from the Illinois Board of Higher Education. This year's grant is worth \$300,000, bringing the three-year total to approximately \$1.6 million. With the grants, the department has doubled the number of students served, hired more faculty, expanded clinical sites, and updated its educational technology.
- Designed the QUICK (Quality Undergraduate Immersion College Kit) program, to help Chicago Public School graduates succeed in college. All students enrolled in Summer 2008 finished the course and 100% were enrolled full-time at Truman for Fall 2008.
- Achieved a 100% pass rate for all students enrolled in the Certified Nursing Assistant Program on the certification exam held January 16, 2009. The median score was 83.60, with students excelling on all sections of the test.

- Developed two new career programs through a partnership with Condensed Curriculum Incorporated (CCI): dental assisting and medical administrative assistant.
- Designed a resume writing workshop and elective case studies workshop specifically for Medical Billing and Coding students.

***Goal 2: Awareness & Access***

- Established the dual credit coordinator position and framework for dual credit offerings with high school partners.
- Established pipeline for Truman Middle College students with Truman College to increase opportunities to education.
- Doubled the Incentive Program enrollment in FY 2009 as a result of the program redesign and recruitment efforts of the Transition Specialist. Currently 204 Adult Education students are enrolled in Credit courses, 44 of whom are fully-transitioned and have left the Adult Education program to become Credit students. Sixteen students from Lakeview, two from Association House, and two from JVS are participating in the program.

***Goal 3: External Constituents***

- Chrysler's Naperville Training Center donated four new automatic transmissions, valued at \$10,000 (\$2,500 each) for the Automotive Technology Program. This was the latest of a long list of donations made possible through the stewardship of Automotive Technology instructor Harold Santamaria and his staff.
- Conducted college search workshops (including financial aid workshops for parents) on Saturdays during winter semester for twenty-one GEAR-UP partner high schools.
- Continued to work with Organization of the Northeast (ONE) as a Grow Your Own (GYO) partner school. Added Northeastern Illinois University as a four-year partner school.
- Created a partnership with Albany Park Community Center to develop a seamless transition for their students to transfer to Truman College after they complete APCC's highest ESL level.
- Partnered with Association House of Chicago to develop an ICCB-approved Adult Education career/technical education course leading to basic computer certifications.
- Completed affiliation agreement to add another clinical training site approved for the Certified Nursing Assistant program.
- Held art and computer classes at the Breakers Senior Center.

***Goal 4: High Quality Workforce***

- Obtained participation of 37 Adult Educators in the Faculty Development Seminar to enhance their teaching skills.
- Nearly 100% of Truman's Adult Educators, administrators, and Adult Education coordinators attended the district-wide "Raising the Bar" conference to be trained on the new Adult Education curriculum.

- Provided training to Adult Education clerical staff to streamline registration and data entry processes.

#### ***Goal 5: Student Support Services***

- Hosted two Transfer Expos, one in Fall 2008 that attracted 207 students and representatives from 13 colleges and universities, and the other in Spring 2009 that drew 224 students and representatives from over 22 colleges and universities.
- Co-sponsored the November 13th Career Fair with the Illinois Department of Employment Security, and the Northside Workforce Center. It drew 24 employers, 325 job seekers, and 40 job-seeking Truman students. The industries represented included transportation, warehousing and logistics, retail, hospitality, manufacturing, and healthcare.
- Hired a full-time Transition Specialist to ensure that Adult Education, ESL, and GED students receive ongoing support and guidance as they develop and achieve their academic goals and move toward their professional goals.
- Approved as a testing site for current students who complete the Certified EKG Technician and Certified Billing and Coding Specialist programs.

#### ***Goal 6: Key Market Development***

- Developed a unique 2+2+2 program in Automotive Technology through a partnership with Schurz High School and Automotive Youth Educational Systems (AYES). AYES is a nonprofit industry group promoting careers in the field. Truman also has an ongoing partnership with Southern Illinois University to offer a baccalaureate program in Automotive Technology.
- Partnered with Chicagoland automakers to provide internships for Automotive students.
- Increased the number of first-year Nursing students by 50% in fall 2008.
- Initiated construction of mock hospital for Nursing.
- Received approval from ICCB for a new Medical Assisting certificate program that is scheduled to begin in fall 2009.
- Created a plan with Truman Middle College to increase student dual enrollment.

#### ***Goal 7: Enterprise Operational Excellence***

- Began construction phase of the new student services center and parking facility. This phase included a ground-breaking ceremony in July 2008, preparation of the grounds for construction, and development of an alternative parking and bus shuttle plan. The project has involved collaboration with CTA, the Capital Development Board, architects, elected officials, community leaders, and the CCC District Office.
- Continued a college-wide self-study process in preparation for the HLC peer review visit for re-accreditation in March 2010. Over 130 faculty, staff, and students have been involved with this initiative from every division of the college.
- The new Larry McKeon Administrative Building will attain a higher environmental certification than anticipated. The college expected a basic certification through

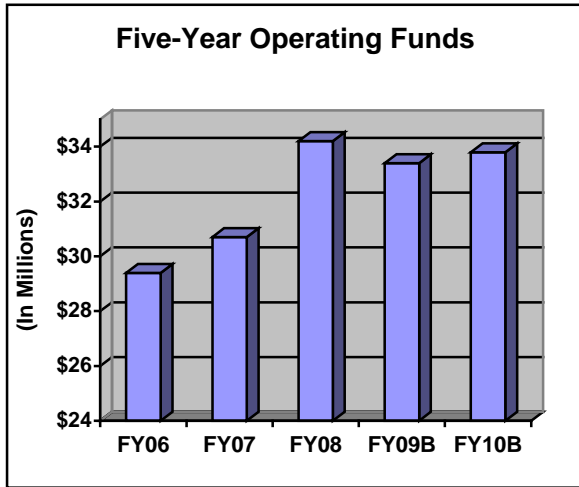
the Leadership in Energy and Environmental Design (LEED) system of the US Green Building Council, but will actually be certified at the next highest level, Silver, due to better water and energy efficiency, better storm water management, and the use of paint and carpeting that will give off little or no chemical odor.

- Completed the Truman College 2010-2012 Strategic Plan. The extensive planning process that included input from all major college constituencies, an evaluation of Truman's strengths and challenges, and the creation of the Strategic Planning Committee.
- Provided bus/shuttle service to students and staff during construction of the new building.
- Created a schedule for inspecting classrooms, labs and bathrooms for repairs & cleanliness.
- Created a print shop to reduce the number of copies made by each department therefore lowering the cost of leasing the copiers.
- Improved exterior lighting throughout the campus, especially during construction.

### **FY 2010 Goals & Objectives**

- Successfully move all Student Services departments and services to the new building upon its completion in spring 2010.
- Complete the self-study and host the HLC visiting accreditation team in March 2010.
- Utilize results data from Institutional Portfolio Project to implement improved pedagogy to increase student learning.
- Educate faculty about student learning outcomes and incorporate student learning outcomes in all Truman College syllabi.
- Increase dual enrollment with area schools.
- Refine QUICK learning community model to include psycho-social pedagogy.
- Continue to follow-up on recommendations outlined by the NLNAC visiting team on assessment.
- Refine the strategic planning process to guide all decisions and to incorporate them into the tactical planning and budgeting process.
- Evaluate alignment between Adult Education, Pre-credit, and Credit curricula and pedagogy.
- Improve communication among adjunct faculty and create a mentoring program for new faculty.
- Implement a Pre-Healthcare Bridge course that prepares intermediate ESL students for the existing Healthcare Bridge (which requires students to be at the advanced level)
- Upgrade and replace older laptops used in innovative Adult Education studio and e-classrooms.
- Expand staff development to include all categories of the Adult Education staff.

## FY 2010 Financial Overview



Harry S. Truman College's ("Truman") operating budget excluding restricted grants totals \$33.8 million in FY2010,. This represents a 1% increase over the FY2009 budgeted. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 29 million or 86% of total operating funds excluding grants. The personnel cost is expected to increase by 5% despite contractual salary increases and the elimination of several full-time positions and reduction of part-time staffing. To make-up for this increase, Truman reduced its

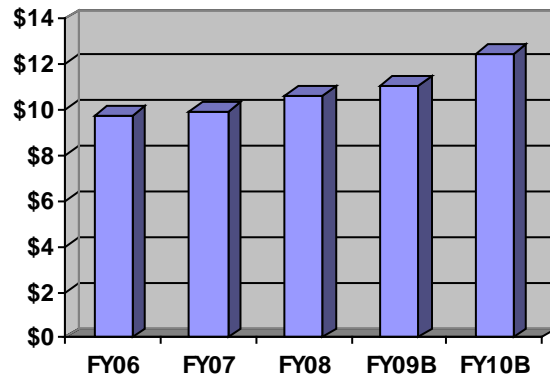
contractual services by 12%, supplies & materials by 3% and dramatically reduced fixed cost by 71% from FY2009. Utilities will be reduced by 5% from FY 2009.

Total salary and benefit costs of \$29 million, support the following positions: 96 full-time and 188 part-time credit faculty, 231 adult educators, 59 continuing educators and 453 full-time and part-time clerical, professional and operational positions. Truman plans to hire three full-time replacement faculty, one in biology, 2 in nursing and in Spring Semester hire a full-time Foreign Language and Physical Education instructor bringing the total full time faculty to 101 full time faculty. Truman is also planning to hire a Career Dean to manage, develop and nurture our technical programs; such as Nursing, Automotive, Cosmetology, Bio-Tech and the latest Medical Assisting Program.

Truman's projecting tuition & fees revenue in FY 2010 at \$12.5 million, an increase of 13% or \$1.4 million from FY2009. This is due to a projected slight increase in enrollment and the 10% increase in tuition per credit hours.

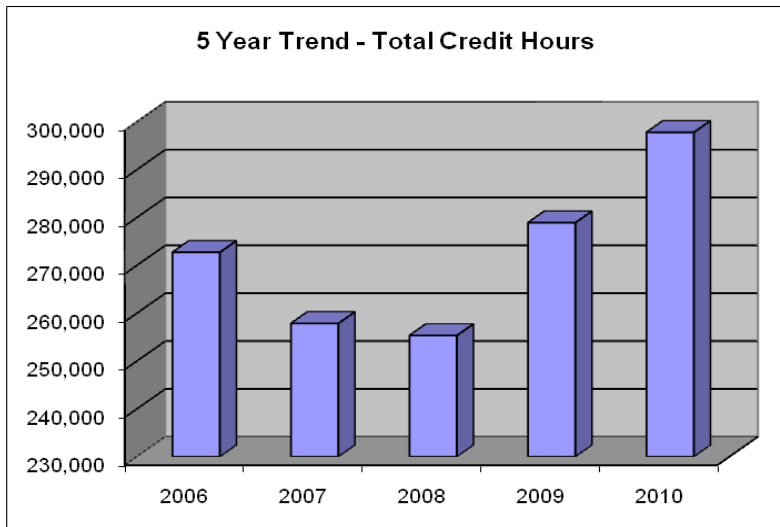
Truman's enrollment in credit program as well as technical and occupational program has steadily increased while Adult Education program has declined since 2004.

**Five Year Tuition and Fees**  
(in Millions)



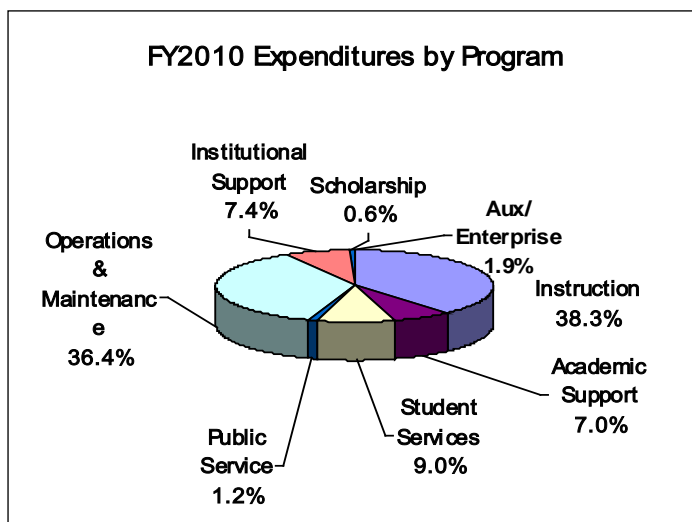


Truman continues to generate the largest number of credit hours of any of the City Colleges, producing in excess of 217,000 credit hours in FY 2008. In the spring of 2006, when Truman lost two thirds of its parking to the Wilson Yard development project, the Credit Program's FTE count took a dip. However, since then the enrollment trend has been on the upswing due to students' desire to maintain full-time status in order to make use of the CTA U-Pass.



Truman has created new programs designed to maintain enrollment levels. These include the aforementioned CTA U-Pass program, a retention initiative, the Student Success and Leadership Institute, the TRIO program, and the Student Classroom project. The college is also building on the demand for occupational programs like Nursing, Certified Nurse Assistant, and Automotive Technology by creating “bridge” courses in the English as a Second Language curriculum to move students into those programs. These bridge programs are expected to be highly effective since about 24 percent of student currently in baccalaureate transfer and occupational programs began in Adult Education.

Direct Instructional costs represent 49.6% of operating funds, which is higher than the District average of 47.4%. Direct Instruction consists of those activities dealing directly with the teaching of students.



Truman spends 9.1% of its budget on Academic Support services such as tutoring, library/learning resources and advising, etc. This direct teacher/student resource costs increases as enrollment increases. This is slightly higher than the District wide average of 8.5%.

Student Services which comprises of services such as financial aid, admissions and records, placement testing and student activities accounts for 11.7% of the total spending. This is slightly higher than the District wide average of 10.7%.

Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community accounts for 9.6% of total spending. This compares favorably to the District- wide average of 12.1%.

Building Operations, Maintenance and Security costs account for 17.6% of the budget. This is slightly higher than the District wide average of 10.7%.

When Truman College was under construction in 1976, Uptown residents painted a mural facing the college that said, “This College must be for everyone.” Those words guide Truman College to this day, and have provided a strong foundation that has taken the college through decades of change.

In the last ten years, the college has become more diverse - the percentage of students that are under-represented has grown by 9%. The percentage of Hispanic students has grown 7%, while the percentage of white, non-Hispanic students has decreased 6%.

Enrollment in Adult Education and Continuing Education/Special Interest courses has declined significantly (by 44% for Adult Education and 39% for CE/Special Interest). Over the past decade, the College has worked diligently to develop its capacity to serve students effectively and respond to changes in employment markets, technology and society.

Truman College:

- Increased its capacity to provide instructional technology, contextualized learning and STEM (science, technology, engineering & math) education.
- Was the first community college in the nation to deploy studio classrooms for remedial and gateway courses. The model was replicated throughout the CCC system.
- Doubled the enrollment in its nursing program to address the critical shortage of registered nurses in our region.
- Was the primary college in Illinois for testing new, technology-enabled instructional models under the state’s Health Care Innovation initiative.
- Is working on ways to address the need for job training and re-training through innovation and partnerships with local community agencies.

Now, as the city faces numerous challenges, equal opportunity and equitable access to higher education are more important than ever and community colleges must meet those challenges. The aim of community colleges is not just individual achievement, but community success in the new knowledge economy. Truman College is committed to help achieve that success by:

- Providing strong transfer programs that provide students with equal educational opportunities;
- Preparing students for twenty-first century careers; and

Preparing students for the work of democracy in the only country in the world that aims to integrate tens of millions of immigrants into its national fabric.

**Truman College**  
Community College District Number 508

**Program: All**  
**Unrestricted Funds**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2009 Forecast	FY 2010 Budget
<b>Revenues</b>						
	Local Government	10,755,274	12,206,258	7,138,543	7,139,291	9,327,484
	State Government	13,469,845	12,620,722	12,904,759	12,515,680	11,132,919
	Federal Government	10,107	1,101	-	20,772	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	9,912,740	10,663,940	11,086,834	11,143,980	12,488,482
	Auxiliary/Enterprise	758,190	1,220,145	2,017,000	1,316,424	328,980
	Investment Revenue	-	-	-	-	-
	Other Sources	364,427	88,130	-	58,936	51,411
<b>Revenue Total</b>		<b>35,270,583</b>	<b>36,800,296</b>	<b>33,147,136</b>	<b>32,195,083</b>	<b>33,329,276</b>
<b>Expenditures by Program</b>						
	Instruction	15,294,411	15,017,654	15,776,673	-	16,780,099
	Academic Support	1,878,420	2,881,023	3,071,951	-	3,070,964
	Student Services	3,881,869	4,185,110	3,997,594	-	3,954,061
	Public Service	1,075,933	1,208,333	2,330,124	-	543,679
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	40,145	32,410	12,000	-	12,000
	Operations and Maintenance	3,729,347	4,141,924	5,462,155	-	5,941,913
	Institutional Support	4,533,633	6,452,798	2,810,301	32,395,849	3,259,941
	Scholarships, Grants, Waivers	293,563	321,613	-	-	250,000
<b>Total</b>		<b>30,727,322</b>	<b>34,240,865</b>	<b>33,460,799</b>	<b>32,395,849</b>	<b>33,812,655</b>
<b>Expenditures by Object</b>						
	Salaries	21,117,208	22,419,227	23,691,682	23,355,097	24,743,826
	Employee Benefits	3,516,049	4,229,525	4,047,963	3,725,131	4,274,131
	Contractual Services	1,902,380	3,707,109	1,341,808	1,167,650	1,186,400
	Materials and Supplies	1,682,180	1,262,399	1,448,684	1,432,076	1,407,941
	Travel and Conference	184,996	112,563	114,000	100,462	129,858
	Capital Outlay	106,141	-	-	-	-
	Fixed Charges	322,859	447,615	664,162	645,040	190,000
	Utilities	1,068,954	1,186,022	1,310,000	1,186,022	1,250,000
	Other Expenditures					
	Bad Debt	500,972	514,262	300,000	300,000	350,000
	Waivers and Scholarships	293,563	290,967	-	284,371	250,000
	Other Expenditures	32,019	71,176	542,500	200,000	30,500
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>30,727,322</b>	<b>34,240,865</b>	<b>33,460,799</b>	<b>32,395,849</b>	<b>33,812,655</b>
<b>Revenues less Expenditures</b>		<b>4,543,262</b>	<b>2,559,431</b>	<b>(313,663)</b>	<b>(200,766)</b>	<b>(483,379)</b>

\* Forecasted amounts are not allocated by program type



## Fiscal Year 2008: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	7,139	7,355	7,086	7,228	7,163
Pre-Credit	94	99	190	262	287
Career & Tech. Ed.	--	--	276	406	379
Continuing Education	980	457	320	347	346
Special Interest	3,126	2,071	2,219	2,660	4,058
Adult Ed. (ABE/GED/ESL)	20,065	17,817	14,675	12,906	12,076
Vocational Skills	207	206	114	64	55
<b>Total Unduplicated</b>	<b>29,739</b>	<b>26,652</b>	<b>23,397</b>	<b>22,377</b>	<b>22,936</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2008

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	15%	28%	23%	33%	7,163
Pre-Credit	9%	54%	25%	11%	287
Career & Tech. Ed.	6%	48%	35%	10%	379
Continuing Education	20%	31%	22%	26%	346
Special Interest	10%	17%	46%	27%	4,058
Adult Ed. (ABE/GED/ESL)	11%	10%	64%	14%	12,076
Vocational Skills	13%	67%	11%	7%	55
<b>Total Unduplicated</b>	<b>12%</b>	<b>17%</b>	<b>48%</b>	<b>22%</b>	<b>22,936</b>

#### Native American Students:

Credit 0.6%; Pre-Credit 0.3%; Mfg. Tech. 1.1%; Cont. Ed 0.9%; Special Interest 0.3%; Adult Ed 0.2%; Voc. Skills 0.0%; Total Undup. 0.4%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2004-2008 \*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	3,138	3,202	3,082	3,137	3,159
Pre-Credit	15	20	33	48	50
Career & Tech. Ed.	--	--	105	173	155
Continuing Education	131	62	49	61	45
Adult Ed. (ABE/GED/ESL)	7,451	6,611	5,526	5,008	4,727
Vocational Skills	99	98	53	17	12
<b>Total</b>	<b>10,835</b>	<b>9,993</b>	<b>8,848</b>	<b>8,444</b>	<b>8,148</b>

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

### Headcount Enrollment by Gender, Fiscal Year 2008

	<u>Male</u>		<u>Female</u>		<u>Total*</u>
Credit	2,803	39%	4,360	61%	7,163
Pre-Credit	104	36%	183	64%	287
Career & Tech. Ed.	181	48%	198	52%	379
Continuing Ed.	145	42%	201	58%	346
Special Interest	2,008	49%	2,049	50%	4,058
Adult Ed. (ABE/GED/ESL)	5,958	49%	6,118	51%	12,076
Vocational Skills	52	95%	3	5%	55
<b>Total Unduplicated</b>	<b>10,631</b>	<b>46%</b>	<b>12,304</b>	<b>54%</b>	<b>22,936</b>

\*Includes students with missing gender data

### Workforce Development through Contract Training, Fiscal Years 2007-08

	<u>2007</u>	<u>2008</u>
Duplicate company trainees served	3,468	4,384
Unduplicated companies served	38	47
Revenue generated	\$699,186	\$1,300,343

### Degrees, Certificates and GED Completers, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Associate Degrees</b>					
Arts-AA	83	79	65	78	78
Science-AS	29	25	25	36	30
Applied Science-AAS	86	78	90	116	81
General Studies-AGS	10	11	11	13	13
Engineering Science-AES	--	--	--	--	1
<b>Total Degrees</b>	<b>208</b>	<b>193</b>	<b>191</b>	<b>243</b>	<b>203</b>
<b>Certificates</b>					
Advanced-AC	345	323	237	300	179
Basic-BC	221	140	32	159	116
<b>Total Certificates</b>	<b>566</b>	<b>463</b>	<b>269</b>	<b>459</b>	<b>295</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>774</b>	<b>656</b>	<b>460</b>	<b>702</b>	<b>498</b>
<b>GED Completers*</b>	<b>223</b>	<b>233</b>	<b>225</b>	<b>201</b>	<b>228</b>

\*FY 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 2008\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	13%	27%	35%	23%	78
Science-AS	23%	30%	23%	23%	30
Applied Science-AAS	16%	16%	27%	40%	81
General Studies-AGS	15%	23%	38%	23%	13
Engineering Science-AES	0%	100%	0%	0%	1
<b>Total Degrees</b>	<b>16%</b>	<b>23%</b>	<b>30%</b>	<b>30%</b>	<b>203</b>
<b>Certificates</b>					
Advanced-AC	13%	38%	30%	18%	179
Basic-BC	19%	33%	22%	25%	116
<b>Total Certificates</b>	<b>15%</b>	<b>36%</b>	<b>26%</b>	<b>21%</b>	<b>295</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>16%</b>	<b>31%</b>	<b>28%</b>	<b>25%</b>	<b>498</b>

\*Awards to Native American Students

Associate Degrees: AA-2, AAS-1, Total-3; Certificates: AC-2, BC-2 Total-4

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. In FY 2008, Truman converted its vocational skills programs into credit programs.

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

**Fiscal Year 2008:** Includes Summer 2007, Fall 2007, and Spring 2008.

**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**  
**Full-Time Equivalent Positions by Type: FY2006-FY2010**

<b>Position Type</b>	<b>Status</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Administrative Staff	Full-Time	23	24	29	29	27
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	95	99	98	96	99
	Part-Time	147	170	170	158	159
Professional Staff	Full-Time	38	48	50	54	52
	Part-Time	65	79	104	106	107
Teaching Faculty	Full-Time	92	98	97	97	96
	Part-Time	411	384	416	434	467
<b>Total</b>	<b>Full-Time</b>	<b>248</b>	<b>269</b>	<b>274</b>	<b>276</b>	<b>274</b>
	<b>Part-Time</b>	<b>623</b>	<b>633</b>	<b>690</b>	<b>698</b>	<b>733</b>
<b>Grand Total</b>		<b>871</b>	<b>902</b>	<b>964</b>	<b>974</b>	<b>1,007</b>
Student Employees/Work Study	Part-Time	28	44	133	128	155

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

# Truman College

## Ethnic Distribution for Fiscal Year 2009 Enrollment by Instructional Area

(Preliminary as of July 2, 2009)

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,098	14.7%	35	0.5%	2,037	27.4%	1,485	19.9%	2,382	32.0%	408	5.5%	7,445
Continuing Ed.	64	18.8%	1	0.3%	91	26.8%	63	18.5%	94	27.6%	27	7.9%	340
Adult Education	1,549	11.6%	40	0.3%	1,545	11.6%	8,205	61.5%	1,866	14.0%	129	1.0%	13,334
ABE	166	9.9%	15	0.9%	667	39.6%	621	36.9%	192	11.4%	22	1.3%	1,683
GED	30	1.9%	4	0.3%	223	14.1%	1,216	76.8%	95	6.0%	15	0.9%	1,583
ESL	1,444	13.0%	25	0.2%	816	7.4%	7,063	63.7%	1,638	14.8%	100	0.9%	11,086
Vocational Skills	9	17.3%	0	0.0%	30	57.7%	1	1.9%	11	21.2%	1	1.9%	52
Special Interest	307	8.6%	7	0.2%	700	19.6%	1,093	30.7%	1,063	29.8%	396	11.1%	3,566
Pre-Credit	24	6.5%	3	0.8%	200	54.2%	101	27.4%	29	7.9%	12	3.3%	369
Career Tech	21	5.2%	2	0.5%	180	44.9%	130	32.4%	48	12.0%	20	5.0%	401
<b>Unduplicated Total</b>	<b>2,848</b>	<b>11.9%</b>	<b>84</b>	<b>0.4%</b>	<b>4,238</b>	<b>17.7%</b>	<b>10,648</b>	<b>44.5%</b>	<b>5,169</b>	<b>21.6%</b>	<b>934</b>	<b>3.9%</b>	<b>23,921</b>

Source: PS Data Systems (7-2-09)

**DRAFT**

# Truman College

## Headcount Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	7,355	7,086	7,228	7,163	7,445	282	3.9%	90	1.2%
Pre-Credit	99	190	262	287	369	82	28.6%	270	272.7%
Continuing Ed.	457	320	347	346	340	-6	-1.7%	-117	-25.6%
Special Interest	2,071	2,219	2,660	4,058	3,566	-492	-12.1%	1,495	72.2%
Adult Education	17,817	14,675	12,906	12,076	13,334	1,258	10.4%	-4,483	-25.2%
ABE	1,638	1,430	1,386	1,349	1,683	334	24.8%	45	2.7%
GED	1,688	1,535	1,302	1,343	1,583	240	17.9%	-105	-6.2%
ESL	15,678	12,905	11,289	10,354	11,086	732	7.1%	-4,592	-29.3%
Vocational Skills	206	114	64	55	52	-3	-5.5%	-154	-74.8%
Career Tech	NA	276	406	379	401	22	5.8%	NA	NA
<b>Total (Unduplicated)</b>	<b>26,652</b>	<b>23,397</b>	<b>22,377</b>	<b>22,936</b>	<b>23,921</b>	<b>985</b>	<b>4.3%</b>	<b>-2,731</b>	<b>-10.2%</b>



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# Truman College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,202	3,082	3,137	3,159	3,371	212	6.7%	169	5.3%
Pre-Credit	20	33	48	50	59	9	18.0%	39	195.0%
Continuing Ed.	62	49	61	45	52	7	15.6%	-10	-16.1%
Adult Education	6,611	5,526	5,008	4,727	5,315	588	12.4%	-1,296	-19.6%
ABE	458	403	369	392	513	121	30.9%	55	12.0%
GED	497	445	391	406	480	74	18.2%	-17	-3.4%
ESL	5,656	4,678	4,248	3,929	4,322	393	10.0%	-1,334	-23.6%
Vocational Skills	98	53	17	12	12	0	0.0%	-86	-87.8%
Career Tech	NA	105	173	155	162	7	4.5%	NA	NA
<b>Total (Unduplicated)</b>	<b>9,993</b>	<b>8,848</b>	<b>8,444</b>	<b>8,148</b>	<b>8,970</b>	<b>822</b>	<b>10.1%</b>	<b>-1,023</b>	<b>-10.2%</b>

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

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

Funding Category		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (preliminary)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	56,879.0	55,214.0	55,716.0	57,044.0	59,106.0	2,062.0	3.6%	2,227.0	3.9%
2	Business and Service Occupational	4,743.0	5,078.0	4,720.0	4,830.0	5,033.0	203.0	4.2%	290.0	6.1%
3	Technical Occupational and Vocational	5,253.0	5,375.0	5,512.0	4,821.0	5,577.0	756.0	15.7%	324.0	6.2%
4	Health Occupational and Vocational	4,770.0	5,260.0	5,118.0	5,261.0	6,730.0	1,469.0	27.9%	1,960.0	41.1%
5	Remedial Education	13,143.0	12,660.0	12,767.0	12,532.0	14,384.0	1,852.0	14.8%	1,241.0	9.4%
6	Adult Basic/Adult Secondary Education, ESL	176,230.0	140,804.0	142,400.0	132,792.0	137,075.0	4,283.0	3.2%	-39,155.0	-22.2%
<b>Total</b>		<b>261,018.0</b>	<b>224,391.0</b>	<b>226,233.0</b>	<b>217,280.0</b>	<b>227,905.0</b>	<b>10,625.0</b>	<b>4.9%</b>	<b>-33,113.0</b>	<b>-12.7%</b>

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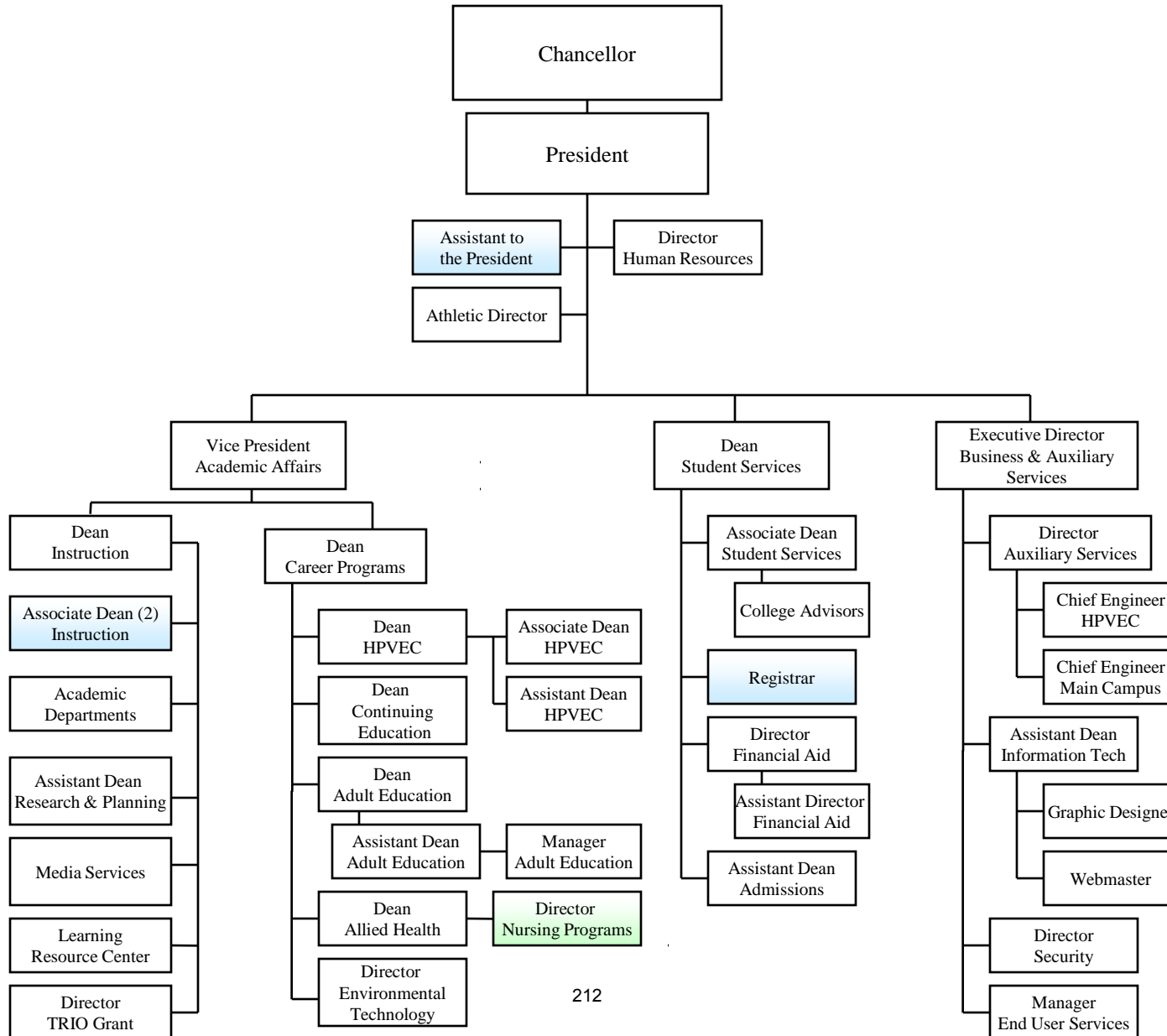
# WILBUR WRIGHT COLLEGE



# 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 was recognized nationally and locally for its Green Building Technologies and Carreras En Salud program offerings. New certificate programs in the social service areas of Property Management, HIV Counseling, and Addictions Studies were implemented to compliment our Psychiatric Rehabilitation Program and create the basis for development of an umbrella Associate in Applied Sciences Degree in Social Service to be implemented in FY 2010.

Wright's leadership role in the community was recognized. Wright continued hosting of events sponsored by the Chicago Humanities Festival. This honor highlights the role Wright plays in bringing cultural events to its community. Wright 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 Vision 2011 Strategic Plan, the following CCC strategic goals were incorporated into the planning process:

- Improving Student Learning and Effective Teaching
- Increasing Awareness and Access
- Serving External Constituents
- Building a High Quality Workforce
- Improving Student Support Services
- Developing Key Markets
- Enterprise Operational Excellence

## Major Accomplishments for FY 2009

### ***Goal 1: Student Learning/Effective Teaching***

- After a lengthy application and approval process, the Registered Nurse (RN) program has finally arrived at the Humboldt Park Vocational Education Center (HPVEC), with classes beginning this spring semester. The program awards an Associate Degree in Nursing (ADN), and since it is a completion program, it was designed to be offered to Licensed Practical Nurses (LPNs). The final step of the approval process involved a site visit to the Center by a team of representatives from the Illinois Department of Financial and Professional Regulation (IDFPR), who approved the program and granted the authorization to go forward. A new lab was constructed to house the RN students and to accommodate the students in the Certified Nurse Assistant (CNA) program.
- HPVEC enrollment is at an all time high with 1,710 students in the Spring of 2009. A total of 22 credit, pre-credit, and remedial courses were offered to 475 students. HPVEC served 170 Practical Nursing students and another 70 students in Skills Programs. In addition, 168 students enrolled in Continuing Education classes and 827 enrolled in Adult Education classes. Although there are fewer Adult Education classes being offered due to the expansion of the credit classes, HPVEC saw an increase in GED enrollment, 412 with 97 of those in Spanish sections. With several classes not yet started and the RN program starting soon, HPVEC may reach 1,800 students.
- Wright College applied and was accepted by the Higher Learning Commission (HLC) as an AQIP institution. The AQIP accreditation process focuses on continuous quality improvement. Seven faculty and staff members attended an HLC Strategy Forum in order to understand the AQIP process for developing action projects.
- Wright College implemented the Learning Styles Initiative, which is designed to achieve two related objectives: (1) to encourage students to develop effective study habits based on their unique learning styles, and (2) to allow instructors to understand the range of student learning styles and to align their teaching styles to the students' learning styles and make their classes more successful.
- Wright was accepted as one of 12 community colleges for the Foundations of Excellence (FOE) 2009 national cohort. A team of eight faculty members and administrators attended the August launch meeting in Ashville, N.C. The FOE "First Year Experience" is linked to the college's AQIP projects in student learning and retention plan.

### ***Goal 2: Awareness & Access***

- In order to evaluate our current practices and to improve student engagement and satisfaction, Wright College is administering the Community College Survey of Student Engagement (CCSSE) to 60 credit class sections and the Community College Faculty Survey of Student Engagement (CCFSSE) to all full and part time faculty members. Wright College has administered the CCSSE bi-annually since 2005.

- Wright College piloted the Early Intervention System in spring 2009. Conceptualized as a retention tool, the Early Intervention System (EIS) at Wright College employs a “whole person” model, which addresses students’ cognitive and non-cognitive domains by instituting three critical initiating points for early intervention and provides at-risk students with a customized portfolio of support services tailored to their individual needs.
- Wright College Continuing Education in partnership with Autumn Green offered Free Senior seminars. Among them were “A Musical Lecture” with Jim Kendros, “Harry Truman” a slide show with Donna Horwitz, and “News and Views” interactive current events with Mike and Nancy Weil. The seminars were held at Autumn Green and were attended by approximately 60 participants.
- The College’s admissions process has been enhanced. More effective communication of the detailed registration process is provided to students before they register. Wright also provides an electronic version of the same information to students who apply online.
- Wright College and Chicago Public Schools Counselors’ Summer Program promoted Wright College as the best choice for our feeder high schools.

### ***Goal 3: External Constituents***

- Wright College applied and was accepted by the Higher Learning Commission (HLC) as an AQIP institution. The AQIP accreditation process focuses on continuous quality improvement. Seven faculty and staff members attended an HLC Strategy Forum in order to understand the AQIP process for developing action projects.
- Wright Continuing Education offered free computer instruction to seniors. Classes were sponsored by Liberty Bank for Savings. More than 150 students attended the training during FY 2009.
- The Career Programs office hosted a Pre-Open House Dinner for Chicago Public Schools Career Counselors to showcase Career Programs. A breakfast meeting that included all 18 Occupational Program Advisory Committees was held in May 2009.
- Adult Education developed partnership agreements with area Chicago Public Schools to provide community members with an opportunity to attend Adult Education classes within their community. Adult Education has also developed partnerships with local businesses to provide instruction to employees.

### ***Goal 4: High Quality Workforce***

- The College provided additional Financial Aid staffing at the Humboldt Park location to better serve the needs of students at the campus.
- Campus security continues to develop a workforce that is supervised by lead officers to ensure a proactive approach to problems on campus.
- Wright College developed and implemented a plan to evaluate new adjuncts during their first and second semester and continuing adjuncts on a three year rotation.



- Implemented a formal in-house Service Excellence training program for all staff through Business and Industry. Approximately 389 staff completed Phase I and II of the Service Excellence training.

***Goal 5: Student Support Services***

- In partnership with the Dean of Instruction's Office, Student Services Roundtables were established to engage staff opinions and recommendations for continuous improvement in Student Services areas and conduct professional development activities such as the Service Excellence Training Initiative. As part of the roundtable, a college-wide student services newsletter was also created to keep faculty and staff informed about new initiatives affecting student services.
- Increased placement testing for new students in fall 2008 by 9.2%.
- The college continued its efforts to educate students on how to use the myccc.edu website as well as promote increased usage overall.
- The Financial Aid Office has increased its efforts to help students understand the Financial Aid process at Wright College. In addition to providing more consumer information to students, the office also assisted students in transitioning to the new CCC refund process for spring 2009.
- Wright continued to work with book reps to bundle books, thereby decreasing the overall cost to students.
- In order to increase the retention of our students, the New Student Initiative has been enhanced through collaboration with the Dean of Instruction's Office and ACT's Student Readiness Inventory pilot program, providing college advisors with an advisor report that allows for early referral to academic support services on campus.

***Goal 6: Key Market Development***

- Partnered with the Chicago Academy to bridge students into Wright College programs.
- Developed RN Completion Program to meet the requirements of those continuing to 4-year colleges.
- Working with four year colleges to develop 2+2 Career Transfer Agreement: Lewis University for Air Traffic controller and Governor State for Occupational Therapy and Environmental Studies.

***Goal 7: Enterprise Operational Excellence***

- Attended the LERN Conference and successfully applied strategies (marketing, mailing, brochure, etc.) to improve the performance of the Continuing Education Division.
- Ensure that campus security personnel are aware and sensitive to our diverse population, their particular needs, and cultural differences.
- Wright continued its partnership with book publishers to provide adult educators with professional development activities based on the new curriculum and book selections.

- The Dean and Assistant Dean of Adult Education continue to participate on committees sponsored by statewide funding sources to increase knowledge of new policies and developments in the delivery of Adult Education programs.
- Began the Wilbur Wright College Sustainability Institute as part of the Illinois Community College Sustainability Network based on grant funds from the Illinois Department of Commerce and Economic Opportunity. Wright is one of four colleges receiving a grant to start this program.
- As directed by the Office of Risk Management, Wright College students participating in “open gym” and “open weight room” signed waiver and release forms releasing and discharging Wright College and the Board of Trustees of Community College District No.508 from claims of liability for any injury or injuries sustained in activities of the students in “open gym” and “weight room”.

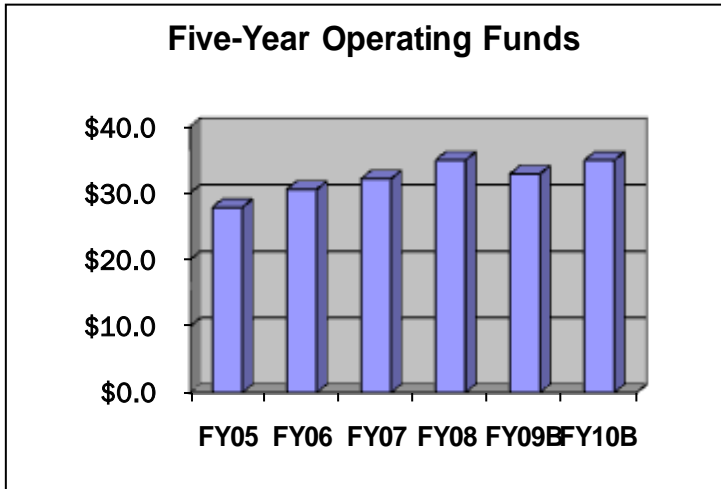
## **FY 2010 Goals & Objectives**

- Continue to search for additional space off campus to offer classes.
- Implement an electronic system for sending and receiving transcripts electronically for fall 2009.
- Offer CNA for college credit.
- Offer the Medical Assistant Program at HPVEC.
- Explore the need for Paramedic Program (EMT-P).
- Affiliate with 2 or more 4-year universities to enable our RN Completion graduates to seamlessly continue their education at the baccalaureate level.
- Continue training security personnel on effective campus law enforcement.
- Through the Illinois Student Safety and Security Association, train several security officers on Crisis Intervention.
- Offer an AAS degree in Physical Therapy Assistant beginning in 2010.
- Expand Career Development Month to include external constituents.
- Develop new transition initiatives designed to help Adult Education students transition into college credit and certificate programs.
- Develop and implement a new first-year initiative.
- Develop a regularly published AQIP newsletter to keep the entire Wright College community and external constituents aware of Wright’s process of continuous quality improvement.
- Pilot “Learning Communities” to contextualize learning, develop a stronger sense of community among students, and ultimately improve retention and success rates.
- Invest in new streaming and virtualization technologies with the goal of reducing the time for staff and faculty to receive information and collaborate. Virtualization technologies also save money in the long run, thereby achieving more with less.

### **Humboldt Park Vocational Education Center**

- Hire additional bilingual/bicultural personnel in Spanish and Eastern European languages.
- Continue to research and apply for funding sources to subsidize students' tuition and increase paid internship opportunities.
- Expand facility and grounds to accommodate growing enrollment and programs.

## FY2010 Financial Overview



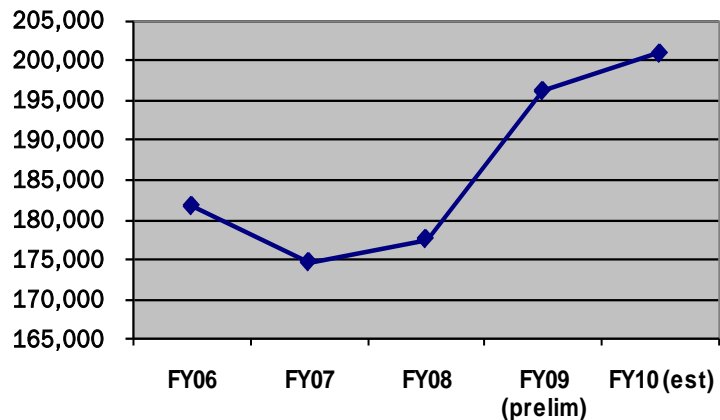
Wilbur Wright College's ("Wright") operating budget excluding restricted grants totals \$34.9 million in FY2010. This reflects a 6.2% increase over the FY2009 budget. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for \$29.5 million or 84.4% of total operating funds excluding grants. The personnel cost increased by 5% due to contractual salary increases. Contractual Services and supplies

will consume \$1.2 million or 4% of the budget. This is a reduction of 9.7%, due to the transfer of funds to the Workforce Institute while Utilities will be \$1.3 million or 3.7% of total operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$2.9 million or 8.4% will be used for travel, fixed charges, student waivers/scholarships/bad debt, and others.

Total salary and benefit costs of \$29.5 million will support 551 full-time equivalent (FTE) positions which comprise of 110 full-time faculty, 242 adjunct faculty, 28 administrators, 126 Adult Educators, 141 Continuing Educators and 437 full-time and part-time clerical, professional and operational positions. Wright plans to hire 7 new faculty members, and replace an Associate Dean position created by a promotion. Reflecting Wright's effort to provide instruction of high quality with its own faculty members, the College achieved a 52/48 full-time to part-time ratio based upon sections taught in fall of 2008.

Over the past five years, credit hour production at Wright College dipped in FY2007 due to the loss of several off-campus Adult Education sites. With the establishment of new sites and the addition of Sunday Adult Education classes credit hour production has rebounded and it is estimated that when FY2009 is finalized that credit hour production will exceed FY2006 levels. The College projects a growth rate of 2.5% for FY 2010. Much of this growth will be generated by

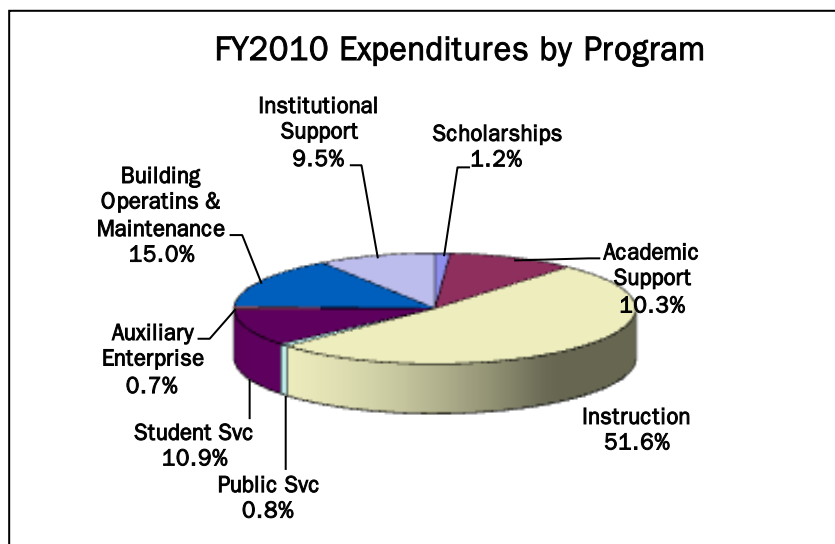
**Five-Year Credit Hours Trend**



increased enrollment in the Associate Degree in Nursing Program.

The College is projecting a 4% increase in FY2010 enrollment which coupled with the tuition increase is expected to raise tuition-and-fee revenues by \$3.2 million from \$14.1 million in FY2009 to \$17.3 million in FY2010. This increase also includes the projected increase in activity and lab fees. 50.1% of Wright's operation is supported by its tuition and fees. This academic year Wright will implement its recently approved Associate Degree in Nursing.

Direct Instructional costs represent 51.6% of operating funds, which is higher than the District average of 47.4%. Direct Instruction consists of those activities dealing directly with the teaching of students.



Wright spends 10.3% of its budget on Academic Support services such as tutoring, library/learning resources and advising, etc. This direct teacher/student resource costs increases as enrollment increases. This is higher than the District wide average of 8.5%.

Student Services which comprises of services such as financial aid, admissions and records, placement testing and student activities accounts for 10.9% of the total spending. This is slightly higher than the District wide average of 10.7%.

Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community accounts for 9.5% of total spending. This compares favorably to the District-wide average of 12.1%.

Building Operations, Maintenance and Security costs account for 15% of the budget. This compares favorably to the District-wide average of 16.3%

Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE) and other non-academic services. Wright projects 0.8% of its operating budget for this category.

Mission-related spending (spending in Instruction, Academic Support, Student Services, Public Services, and Scholarships) accounts for 74.8% 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's overall theme for FY 2010 is "Celebrating 75 Years of Excellence" as September 14, 2009 is the 75<sup>th</sup> Anniversary of the College. Wright is celebrating the accomplishments of the past, while continuing to build for the future through quality transfer and occupational programs that serve the needs of our students and our community.

# Wright College

Community College District Number 508

## Program: All Unrestricted Funds

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2009 Forecast *	FY 2010 Budget
<b>Revenues</b>						
	Local Government	14,960,094	16,718,551	9,392,716	9,396,106	8,428,392
	State Government	8,425,918	8,122,944	8,124,915	7,903,606	8,048,835
	Federal Government	11,074	1,211	-	22,848	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	12,159,535	13,466,676	14,113,000	15,538,225	17,310,750
	Auxiliary/Enterprise	742,267	772,330	1,088,115	312,216	657,683
	Investment Revenue	-	-	-	-	-
	Other Sources	694,547	269,941	-	138,286	-
<b>Revenue Total</b>		<b>36,993,435</b>	<b>39,351,652</b>	<b>32,718,746</b>	<b>33,311,287</b>	<b>34,445,660</b>
<b>Expenditures by Program</b>						
	Instruction	15,694,963	16,355,184	16,688,313	-	17,981,832
	Academic Support	3,335,114	3,396,588	3,392,481	-	3,578,796
	Student Services	3,152,844	3,473,093	3,494,824	-	3,810,015
	Public Service	1,031,779	638,870	773,826	-	290,691
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	557,269	595,603	401,581	-	241,859
	Operations and Maintenance	4,406,858	4,879,779	4,863,709	-	5,229,975
	Institutional Support	3,705,956	5,204,697	2,852,782	32,783,866	3,305,689
	Scholarships, Grants, Waivers	246,858	353,687	366,000	-	435,000
<b>Total</b>		<b>32,131,642</b>	<b>34,897,500</b>	<b>32,833,517</b>	<b>32,783,866</b>	<b>34,873,856</b>
<b>Expenditures by Object</b>						
	Salaries	21,904,191	23,004,828	23,704,556	24,062,455	25,112,531
	Employee Benefits	3,722,994	4,517,431	3,885,788	3,829,540	4,337,819
	Contractual Services	1,820,122	3,294,146	1,357,000	1,181,000	1,225,960
	Materials and Supplies	2,344,520	1,795,179	1,567,716	1,466,716	1,668,269
	Travel and Conference	163,490	156,729	115,000	110,500	121,250
	Capital Outlay	110,045	-	-	-	-
	Fixed Charges	87,621	1,795	190,000	190,000	223,040
	Utilities	1,062,773	1,324,322	1,154,635	1,324,322	1,306,738
	Other Expenditures					
	Bad Debt	262,616	431,558	247,000	247,000	300,000
	Waivers and Scholarships	246,858	335,804	366,000	366,000	435,000
	Other Expenditures	406,413	35,709	245,822	6,333	143,250
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>32,131,642</b>	<b>34,897,500</b>	<b>32,833,517</b>	<b>32,783,866</b>	<b>34,873,856</b>
<b>Revenues less Expenditures</b>		<b>4,861,793</b>	<b>4,454,152</b>	<b>(114,771)</b>	<b>527,421</b>	<b>(428,196)</b>

\* Forecasted amounts are not allocated by program type



## Fiscal Year 2008: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	9,978	10,063	9,689	9,741	9,977
Pre-Credit	1,140	1,141	1,008	1,223	1,371
Continuing Education	1,600	960	701	578	580
Special Interest	7,276	5,589	4,740	4,480	4,886
Adult Ed. (ABE/GED/ESL)	7,960	7,393	6,461	5,878	5,688
Vocational Skills	244	246	264	221	250
<b>Total Unduplicated</b>	<b>25,806</b>	<b>23,352</b>	<b>20,888</b>	<b>20,193</b>	<b>20,460</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2008

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	11%	11%	41%	37%	9,977
Pre-Credit	7%	13%	52%	27%	1,371
Continuing Education	8%	14%	37%	40%	580
Special Interest	6%	10%	39%	45%	4,886
Adult Ed. (ABE/GED/ESL)	2%	4%	65%	28%	5,688
Vocational Skills	6%	20%	49%	24%	250
<b>Total Unduplicated</b>	<b>7%</b>	<b>9%</b>	<b>48%</b>	<b>36%</b>	<b>20,460</b>

#### Native American Students

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

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2004-2008 \*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	4,347	4,296	4,282	4,203	4,340
Pre-Credit	283	291	252	292	336
Continuing Education	261	151	91	87	94
Adult Ed. (ABE/GED/ESL)	2,715	2,570	2,240	1,911	1,934
Vocational Skills	108	112	91	91	96
<b>Total</b>	<b>7,714</b>	<b>7,420</b>	<b>6,959</b>	<b>6,586</b>	<b>6,800</b>

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

### Degrees, Certificates and GED Completers, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<i>Associate Degrees</i>					
Arts-AA	272	292	245	306	258
Science-AS	40	44	42	42	51
Applied Science-AAS	77	82	76	78	63
General Studies-AGS	12	10	14	17	15
Engineering Science - AES	6	9	8	7	8
Fine Arts-AFA	--	1	2	1	0
<b>Total Degrees</b>	<b>407</b>	<b>438</b>	<b>387</b>	<b>451</b>	<b>395</b>

#### *Certificates*

Advanced-AC	96	40	150	131	73
Basic-BC	560	295	299	389	299
<b>Total Certificates</b>	<b>656</b>	<b>335</b>	<b>449</b>	<b>520</b>	<b>372</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>1,063</b>	<b>773</b>	<b>836</b>	<b>971</b>	<b>767</b>

#### **GED Completers\***

	<b>166</b>	<b>201</b>	<b>204</b>	<b>214</b>	<b>195</b>
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#### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2008\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	6%	6%	38%	49%	258
Science-AS	24%	6%	27%	43%	51
Applied Science-AAS	13%	6%	32%	48%	63
General Studies-AGS	20%	7%	20%	53%	15
Engineering Science - AES	0%	13%	38%	38%	8
<b>Total Degrees</b>	<b>10%</b>	<b>6%</b>	<b>35%</b>	<b>48%</b>	<b>395</b>

#### *Certificates*

Advanced-AC	15%	23%	37%	25%	73
Basic-BC	6%	17%	31%	46%	299
<b>Total Certificates</b>	<b>8%</b>	<b>18%</b>	<b>33%</b>	<b>42%</b>	<b>372</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>9%</b>	<b>12%</b>	<b>34%</b>	<b>45%</b>	<b>767</b>

\*Awards to Native American Students:

Associate Degrees: AA-2, AAS-1, AES-1, Total-4; Certificates: Total-0

### Headcount Enrollment by Gender, Fiscal Year 2008

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Credit	4,118 41%	5,859 59%	9,977
Pre-Credit	563 41%	808 59%	1,371
Continuing Ed.	191 33%	389 67%	580
Special Interest	1,874 38%	3,012 62%	4,886
Adult Ed. (ABE/GED/ESL)	2,398 42%	3,290 58%	5,688
Vocational Skills	102 41%	148 59%	250
<b>Total Unduplicated</b>	<b>8,404 41%</b>	<b>12,056 59%</b>	<b>20,460</b>

### Workforce Development through Contract Training, Fiscal Years 2007-08

	<u>2007</u>	<u>2008</u>
Duplicate company trainees served	3,001	2,501
Unduplicated companies served	19	21
Revenue generated	\$658,363	\$525,329

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 2008:** Includes Summer 2007, Fall 2007, and Spring 2008.

**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**  
**Full-Time Equivalent Positions by Type: FY2006-FY2010**

<b>Position Type</b>	<b>Status</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Administrative Staff	Full-Time	25	27	27	29	29
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	112	118	121	119	120
	Part-Time	129	119	146	144	142
Professional Staff	Full-Time	22	25	28	30	31
	Part-Time	49	50	55	58	54
Teaching Faculty	Full-Time	108	113	116	112	110
	Part-Time	400	371	429	440	468
<b>Total</b>	<b>Full-Time</b>	<b>267</b>	<b>283</b>	<b>292</b>	<b>290</b>	<b>290</b>
	<b>Part-Time</b>	<b>578</b>	<b>540</b>	<b>630</b>	<b>642</b>	<b>664</b>
<b>Grand Total</b>		<b>845</b>	<b>823</b>	<b>922</b>	<b>932</b>	<b>954</b>
Student Employees/Work Study	Part-Time	29	60	73	80	108

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

**DRAFT**

# Wright College

## Ethnic Distribution for Fiscal Year 2009 Enrollment by Instructional Area

(Preliminary as of July 2, 2009)

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,146	10.5%	59	0.5%	1,243	11.4%	4,538	41.6%	3,823	35.0%	101	0.9%	10,910
Continuing Ed.	39	6.1%	3	0.5%	61	9.6%	242	38.0%	279	43.8%	13	2.0%	637
Adult Education	158	2.6%	20	0.3%	358	5.8%	3,933	64.2%	1,621	26.5%	36	0.6%	6,126
ABE	37	2.2%	12	0.7%	329	20.0%	980	59.5%	283	17.2%	5	0.3%	1,646
GED	12	1.6%	7	1.0%	30	4.1%	545	74.8%	132	18.1%	3	0.4%	729
ESL	121	2.9%	5	0.1%	20	0.5%	2,739	64.9%	1,309	31.0%	29	0.7%	4,223
Vocational Skills	22	6.6%	1	0.3%	49	14.8%	195	58.7%	62	18.7%	3	0.9%	332
Special Interest	335	6.2%	19	0.4%	415	7.6%	1,779	32.8%	2,522	46.5%	356	6.6%	5,426
Pre-Credit	103	6.6%	12	0.8%	222	14.2%	843	54.1%	363	23.3%	15	1.0%	1,558
Career Tech	1	14.3%	0	0.0%	1	14.3%	1	14.3%	3	42.9%	1	14.3%	7
<b>Unduplicated Total</b>	<b>1,587</b>	<b>7.1%</b>	<b>99</b>	<b>0.4%</b>	<b>1,998</b>	<b>9.0%</b>	<b>10,225</b>	<b>45.9%</b>	<b>7,860</b>	<b>35.3%</b>	<b>486</b>	<b>2.2%</b>	<b>22,255</b>

Source: PS Data Systems (7-2-09)

**DRAFT**

# Wright College

## Headcount Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	10,063	9,689	9,741	9,977	10,910	933	9.4%	847	8.4%
Pre-Credit	1,141	1,008	1,223	1,371	1,558	187	13.6%	417	36.5%
Continuing Ed.	960	701	578	580	637	57	9.8%	-323	-33.6%
Special Interest	5,589	4,740	4,480	4,886	5,426	540	11.1%	-163	-2.9%
Adult Education	7,393	6,461	5,878	5,688	6,126	438	7.7%	-1,267	-17.1%
ABE	1,685	1,545	1,334	1,335	1,646	311	23.3%	-39	-2.3%
GED	865	781	494	528	729	201	38.1%	-136	-15.7%
ESL	5,364	4,576	4,422	4,219	4,223	4	0.1%	-1,141	-21.3%
Vocational Skills	246	264	221	250	332	82	32.8%	86	35.0%
<b>Total (Unduplicated)</b>	<b>23,352</b>	<b>20,888</b>	<b>20,193</b>	<b>20,460</b>	<b>22,255</b>	<b>1,795</b>	<b>8.8%</b>	<b>-1,097</b>	<b>-4.7%</b>

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# Wright College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,296	4,284	4,203	4,340	4,876	536	12.4%	580	13.5%
Pre-Credit	291	252	292	336	387	51	15.2%	96	33.0%
Continuing Ed.	151	91	87	94	92	-2	-2.1%	-59	-39.1%
Adult Education	2,570	2,240	1,911	1,934	2,060	126	6.5%	-510	-19.8%
ABE	542	491	380	424	477	53	12.5%	-65	-12.0%
GED	254	216	118	135	181	46	34.1%	-73	-28.7%
ESL	1,774	1,534	1,414	1,375	1,402	27	2.0%	-372	-21.0%
Vocational Skills	112	91	91	96	125	29	30.2%	13	11.6%
<b>Total (Unduplicated)</b>	<b>7,420</b>	<b>6,959</b>	<b>6,586</b>	<b>6,800</b>	<b>7,543</b>	<b>743</b>	<b>10.9%</b>	<b>123</b>	<b>1.7%</b>

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

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

Funding Category		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (preliminary)	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	82,785.0	85,229.0	82,507.0	84,112.0	92,506.0	8,394.0	10.0%	9,721.0	11.7%
2	Business and Service Occupational	3,637.0	4,051.0	4,662.0	5,567.0	6,815.0	1,248.0	22.4%	3,178.0	87.4%
3	Technical Occupational and Vocational	6,662.0	5,677.0	6,585.0	6,579.0	8,375.0	1,796.0	27.3%	1,713.0	25.7%
4	Health Occupational and Vocational	6,866.0	7,979.0	8,043.0	9,290.0	9,297.0	7.0	0.1%	2,431.0	35.4%
5	Remedial Education	24,144.0	21,340.0	20,719.0	21,226.0	24,794.0	3,568.0	16.8%	650.0	2.7%
6	Adult Basic/Adult Secondary Education, ESL	62,742.0	57,447.0	52,110.0	53,503.0	54,422.0	919.0	1.7%	-8,320.0	-13.3%
<b>Total</b>		<b>186,836.0</b>	<b>181,723.0</b>	<b>174,626.0</b>	<b>180,277.0</b>	<b>196,209.0</b>	<b>15,932.0</b>	<b>8.8%</b>	<b>9,373.0</b>	<b>5.0%</b>

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**FY2010 BUDGET SUMMARY  
DISTRICT OFFICE**



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**District Office**  
**Full-Time Equivalent Positions by Type: FY2006-FY20010**

<b>Position Type</b>	<b>Status</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Administrative Staff	Full-Time	85	78	83	84	91
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	24	25	27	26	26
	Part-Time	89	97	90	86	74
Professional Staff	Full-Time	36	42	48	59	57
	Part-Time	4	6	9	8	10
Teaching Faculty	Full-Time	0	0	0	0	0
	Part-Time	0	0	2	0	0
<b>Total</b>	<b>Full-Time</b>	<b>145</b>	<b>145</b>	<b>158</b>	<b>169</b>	<b>174</b>
	<b>Part-Time</b>	<b>93</b>	<b>103</b>	<b>101</b>	<b>94</b>	<b>84</b>
<b>Grand Total</b>		<b>238</b>	<b>248</b>	<b>259</b>	<b>263</b>	<b>258</b>
Student Employees/Work Study	Part-Time	25	32	5	3	8

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

**General Appropriation**  
Community College District Number 508

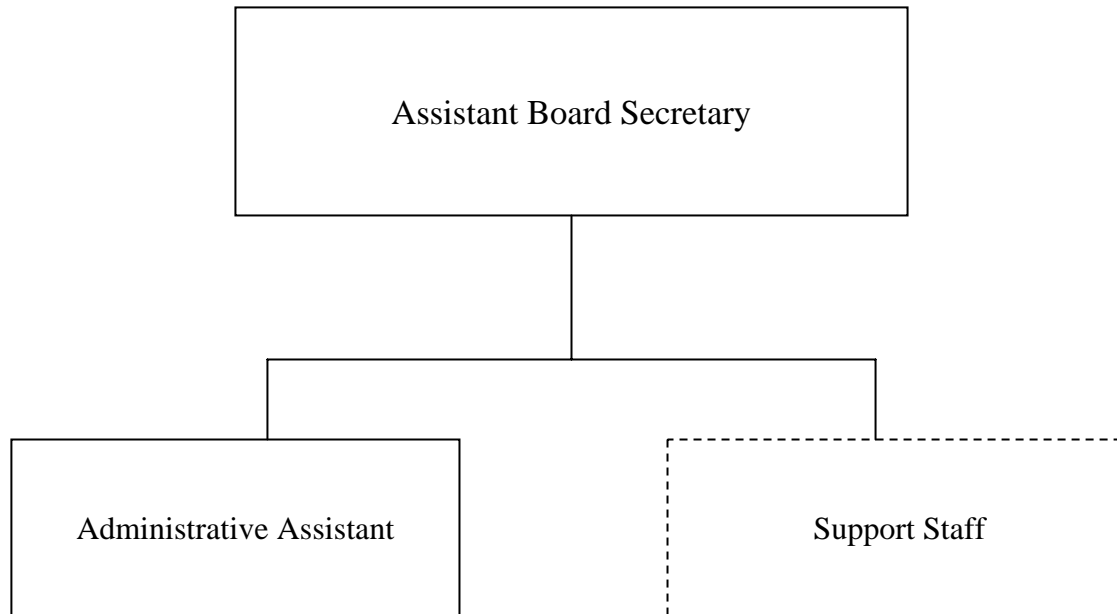
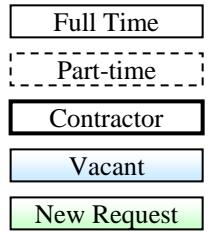
**Program: All  
Unrestricted Funds**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2009 Forecast	FY 2010 Budget
<b>Revenues</b>						
	Local Government	(12,503,634)	5,560,516	7,829,334	7,968,136	7,520,532
	State Government	8,320,283	0	-	-	-
	Federal Government	-	-	104,900	213,768	300,000
	Personal Property Replacement	-	-	8,300,000	8,300,000	8,300,000
	Tuition and Fees	-	-	-	-	3,000,000
	Auxiliary/Enterprise	28	49	611,436	59,975	-
	Investment Revenue	5,175,730	78,142	4,000,000	1,571,148	2,000,000
	Other Sources	519,291	9,524	1,400,000	18,796	1,200,000
<b>Revenue Total</b>		<b>1,511,699</b>	<b>5,648,230</b>	<b>22,245,669</b>	<b>18,131,823</b>	<b>22,320,532</b>
<b>Expenditures by Program</b>						
	Instruction	(3,385)	396,230	3,943,349	-	5,967,384
	Academic Support	266	353,412	4,032,354	-	2,335,345
	Student Services	-	261,346	150,000	-	248,150
	Public Service	-	-	2,744,502	-	717,000
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-	-
	Operations and Maintenance	44,337	407,125	5,145,567	-	3,786,365
	Institutional Support	3,562,402	8,394,813	10,971,601	15,835,594	9,509,963
	Scholarships, Grants, Waivers	611,478	271,113	-	-	-
<b>Total</b>		<b>4,215,098</b>	<b>10,084,040</b>	<b>26,987,373</b>	<b>15,835,594</b>	<b>22,564,206</b>
<b>Expenditures by Object</b>						
	Salaries	542,778	1,073,431	3,643,472	596,453	1,490,869
	Employee Benefits	103,400	348,669	2,853,471	5,091,578	2,455,881
	Contractual Services	1,881,403	3,016,112	5,690,886	5,419,499	4,403,511
	Materials and Supplies	39,663	2,174,134	2,203,019	1,282,389	1,789,631
	Travel and Conference	97,150	58,125	42,526	108,744	-
	Capital Outlay	-	-	-	-	-
	Fixed Charges	547,718	959,371	1,009,061	1,182,345	1,054,550
	Utilities	-	2,019,070	2,334,964	2,019,069	1,984,964
	Other Expenditures					
	Bad Debt	329,052	-	-	-	-
	Waivers and Scholarships	611,478	271,113	-	145	-
	Other Expenditures	62,456	164,015	9,209,974	135,372	9,384,800
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>4,215,098</b>	<b>10,084,040</b>	<b>26,987,373</b>	<b>15,835,594</b>	<b>22,564,206</b>
<b>Revenues less Expenditures</b>		<b>(2,703,399)</b>	<b>(4,435,810)</b>	<b>(4,741,703)</b>	<b>2,296,229</b>	<b>(243,674)</b>

\* Forecasted amounts are not allocated by program type

**OFFICE OF  
BOARD OF TRUSTEES**

# Board of Trustees Office Organization Chart



## Board of Trustees

The City Colleges of Chicago Board is comprised of seven voting members serving three-year terms as appointed by the Mayor with the approval of the City Council of Chicago. The Board includes one student trustee decided by college-wide election.

### Current Board Members

- James C. Tyree, Chair
- James A. Dyson, Vice-Chair
- Terry E. Newman, Secretary
- Ralph G. Moore, Member
- Rev. Albert D. Tyson, III, Member
- Gloria Castillo, Member
- Nancy J. Clawson, Member
- Antony Chungath, Student Member

### Board Responsibilities include:

Title	Responsibilities
Chairman of the Board	Conducts the Board's public and executive session meetings
Vice-Chairman	Conducts meetings in the Chairman's absence
Board Secretary	Maintains the minutes of closed sessions, Board meetings and any executive meetings
Assistant Board Secretary	Full-time employee of City Colleges. Also a Trustee. She reports to the Chancellor and assists the Board and Board Secretary in the recording of meetings.
Board Office	Preserves institutional history and maintains all records of the Board office

### Regular Board Meetings

A regular meeting of the Board is scheduled on the first Thursday of each month at a time and location designated by the Chairman of the Board. All meetings of the Board are held in accordance with provisions of the Illinois Open Meetings Act and other applicable laws concerning the conduct of meetings.

## **Committee Meetings and Members**

In accordance with the Rules for the Management and Government of the City Colleges, the Board has four standing Committees which meet monthly, during Regular Board Meetings.

<b>Committee</b>	<b>Chairperson</b>
Executive Committee	Chairman James C. Tyree
Committee on Academic and Student Services.	Trustee Rev. Albert D. Tyson III
Finance & Administrative Services	Trustee Nancy J. Clawson
Committee on Human Resources	Trustee Gloria Castillo

An ad hoc committee on Audit Services, created by the Chairman of the Board, meets as-needed.

## **About the Board Rules**

During the first Board meeting on or after July 1 of each calendar year, the Board adopts its Rules for the Management and Government of the City Colleges of Chicago. The Rules contain all Board-adopted policies which include but are not limited to the following:

- Student Academic Policies
- Student Tuition and Fee Policies
- Student Government Association Policies
- Compliance Procedures relating to various government regulations
- Investment Policies
- Human Resource Policies
- Employee & Board Ethics Policies
- Purchasing and MBE/WBE Policy
- District Operations Policies

**Board Of Trustees**  
Community College District Number 508

**Program: All  
Unrestricted Funds**

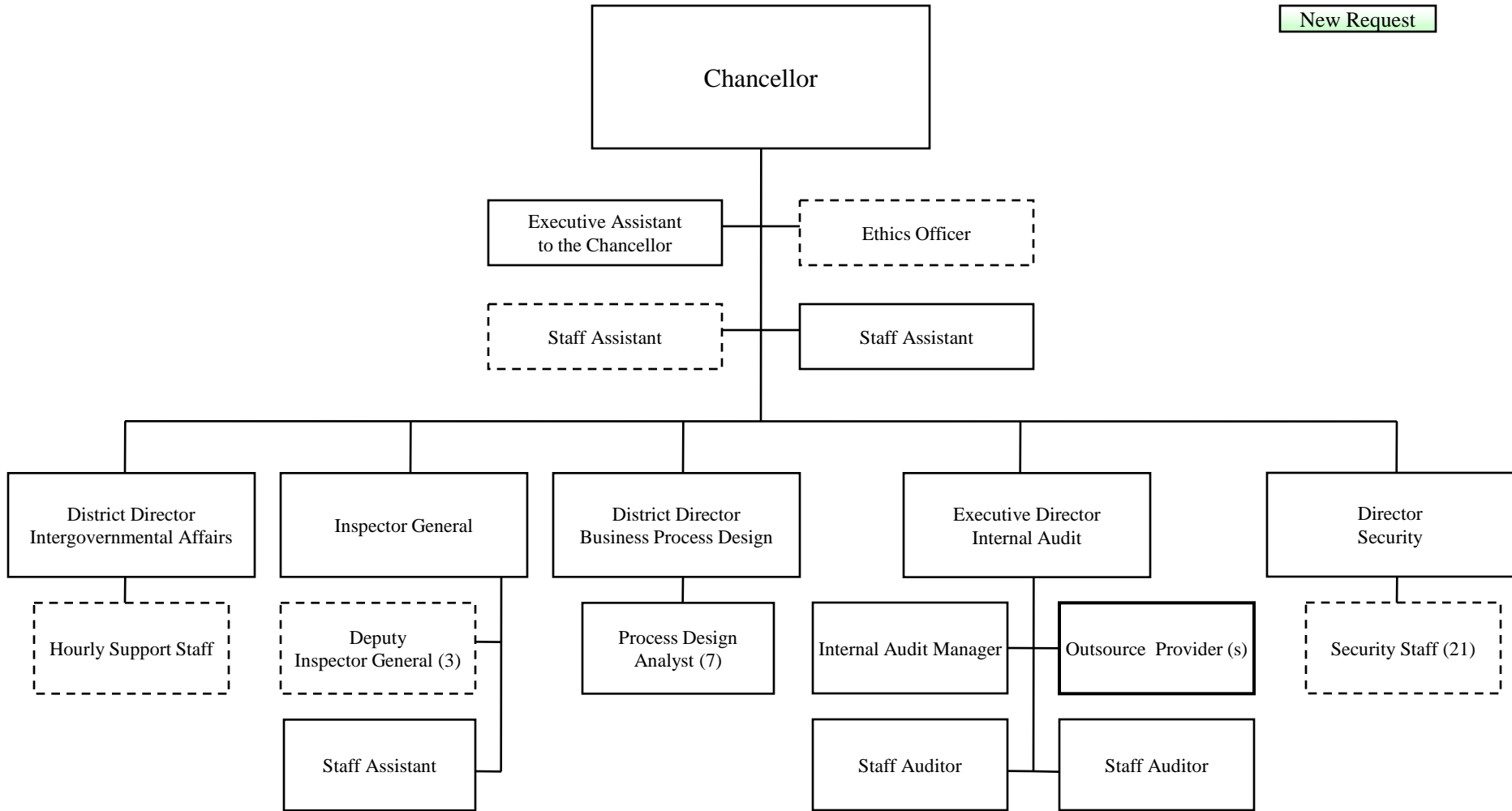
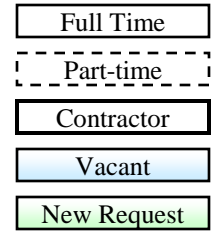
Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	117,305	265,589	335,740	338,864
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>117,305</b>	<b>265,589</b>	<b>335,740</b>	<b>338,864</b>
<b>Expenditures by Object</b>					
	Salaries	5,479	126,957	132,486	135,236
	Employee Benefits	235	30,139	21,585	23,360
	Contractual Services	14,411	7,624	14,000	14,000
	Materials and Supplies	57,698	54,446	55,000	115,000
	Travel and Conference	39,109	35,400	95,668	35,668
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	373	377	1,400	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	10,645	15,600	15,600
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>117,305</b>	<b>265,589</b>	<b>335,740</b>	<b>338,864</b>



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**OFFICE OF  
THE CHANCELLOR**

# Office of the Chancellor Organization Chart



## Office of the Chancellor

The Office of the Chancellor not only includes the Chancellor and his administrative staff, but also includes many small departments that report directly to him. The organizational chart on the previous page includes all of those small departments. Obviously, these are in addition to all of the Colleges and Vice Chancellors that report directly to the Chancellor, but we would like to highlight all of these offices together in this section.

### **Business Process Design Group**

This is a new office that has been planned for the last several years. This will be a group of seven staff who will spend their time analyzing the district's processes, making recommendations to improve those processes and overseeing the implementation of those improvements. The district believes that this group will be a key part of creating new efficiencies across the district. The staff will be hired at the July or August of 2009 Board meeting.

### **Intergovernmental Affairs**

This office is responsible for acting 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. The budget for this department remains virtually unchanged from FY2009.

### **Inspector General**

The Office of the Inspector General is responsible for conducting internal investigations for the City Colleges of Chicago. The Inspector General's areas of investigations include compliance inspections for board residency of CCC full-time employees, fraud complaints, and any other activities where there is a suspected breach of board rules and policies. The Inspector General serves as a member of the Threat Assessment and Emergency Response Teams and coordinates with CCC Audit, General Counsel and Security Departments when appropriate. At the direction of the Chancellor, the Inspector General provides assistance to Board Committees and is involved in administrative planning and the implementation of policy and programs.

This office is another area that the district believes could provide cost savings in the future. The budget is expected to increase by approximately \$80,000 or 71% due to the addition of part-time staff in FY2009.

### **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.

During FY2009, the Office of Internal Audit completed the district's first formally documented comprehensive district-wide risk assessment and developed the first board approved fraud policy and hotline which streamlined the process for reporting suspected incidences of fraud, waste and abuse. In addition, the office also developed a board approved "Red Flag" policy that helps to protect students, employees and vendors from identity theft. This policy work is in addition to the four college business office audits that were completed by the Office as well as the numerous other audits that were completed by external vendors and overseen by the Office.

The budget for Internal Audit is expected to increase by one percent for FY2010. The office has shifted some of its funding from outside consultants for internal audit services to funds for salaries and benefits of district employees.

### **Security**

The Director of Security for the district office also reports to the Chancellor. This budget is expected to increase by approximately \$80,000 in FY2010 due to the increase of part-time staff in FY2009.

The detailed budgets for all of the departments listed above can be seen on the following six pages.

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

**Program: All  
Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	10,567	12,000	12,000
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	1,059,886	1,077,565	945,117	819,690
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>1,059,886</b>	<b>1,088,132</b>	<b>957,117</b>	<b>831,690</b>
<b>Expenditures by Object</b>					
	Salaries	643,036	655,525	614,069	501,980
	Employee Benefits	141,066	150,711	100,048	86,710
	Contractual Services	158,671	112,833	115,000	115,000
	Materials and Supplies	61,914	56,361	60,000	60,000
	Travel and Conference	37,144	80,130	38,000	38,000
	Capital Outlay	-	-	-	-
	Fixed Charges	303	20,410	19,000	19,000
	Utilities	17,753	12,163	11,000	11,000
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>1,059,886</b>	<b>1,088,132</b>	<b>957,117</b>	<b>831,690</b>
<b>General Appropriation</b>					
	Salaries	-	393,235	-	-
	Contractual Services	-	2,360	-	-
	Materials and Supplies	-	7,125	-	-
	Other Expenditures				
	Other Expenditures	(15,952)	-	2,866,935	2,955,000
<b>GA Total</b>		<b>(15,952)</b>	<b>402,720</b>	<b>2,866,935</b>	<b>2,955,000</b>
<b>Grand Total</b>		<b>1,043,934</b>	<b>1,490,852</b>	<b>3,824,052</b>	<b>3,786,690</b>

**Business Process Design Group**  
Community College District Number 508

**Program: All  
Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>	<b>% Change</b>
<b>Expenditures by Program</b>						
	Instruction	-	-	-	-	N/A
	Academic Support	-	-	-	-	N/A
	Student Services	-	-	-	-	N/A
	Public Service	-	-	-	-	N/A
	Organized Research	-	-	-	-	N/A
	Auxiliary/Enterprise	-	-	-	-	N/A
	Operations and Maintenance	-	-	-	-	N/A
	Institutional Support	-	-	-	942,383	N/A
	Scholarships, Grants, Waivers	-	-	-	-	N/A
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>942,383</b>	<b>N/A</b>
<b>Expenditures by Object</b>						
	Salaries	-	-	-	652,840	N/A
	Employee Benefits	-	-	-	112,768	N/A
	Contractual Services	-	-	-	35,000	N/A
	Materials and Supplies	-	-	-	46,325	N/A
	Travel and Conference	-	-	-	95,450	N/A
	Capital Outlay	-	-	-	-	N/A
	Fixed Charges	-	-	-	-	N/A
	Utilities	-	-	-	-	N/A
	Other Expenditures					N/A
	Bad Debt	-	-	-	-	N/A
	Waivers and Scholarships	-	-	-	-	N/A
	Other Expenditures	-	-	-	-	N/A
	Reserve for State Funding	-	-	-	-	N/A
	Re-Appropriated Enterprise	-	-	-	-	N/A
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>942,383</b>	<b>N/A</b>

# Office of Intergovernmental Affairs

Community College District Number 508

## Program: All Unrestricted Funds

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	424,714	400,588	409,528	416,943
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>424,714</b>	<b>400,588</b>	<b>409,528</b>	<b>416,943</b>
<b>Expenditures by Object</b>					
	Salaries	111,560	116,622	122,380	137,145
	Employee Benefits	22,559	28,072	19,939	23,690
	Contractual Services	264,832	224,445	232,209	221,109
	Materials and Supplies	10,779	7,604	6,000	6,000
	Travel and Conference	12,679	21,395	25,000	25,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	2,305	2,449	4,000	4,000
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>424,714</b>	<b>400,588</b>	<b>409,528</b>	<b>416,943</b>



**Inspector General**  
Community College District Number 508

**Program: All  
Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	-	40,120	116,293	199,365
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>-</b>	<b>40,120</b>	<b>116,293</b>	<b>199,365</b>
<b>Expenditures by Object</b>					
	Salaries	-	34,618	100,000	170,000
	Employee Benefits	-	2,598	16,293	29,365
	Contractual Services	-	-	-	-
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	2,903	-	-
	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>-</b>	<b>40,120</b>	<b>116,293</b>	<b>199,365</b>

## Internal Audit

Community College District Number 508

**Program: All  
Unrestricted Funds**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget	% Change
<b>Expenditures by Program</b>						
	Instruction	-	-	-	-	N/A
	Academic Support	-	-	-	-	N/A
	Student Services	-	-	-	-	N/A
	Public Service	-	-	-	-	N/A
	Organized Research	-	-	-	-	N/A
	Auxiliary/Enterprise	-	-	-	-	N/A
	Operations and Maintenance	-	-	-	-	N/A
	Institutional Support	69,934	821,029	1,130,406	1,142,092	1.0%
	Scholarships, Grants, Waivers	-	-	-	-	N/A
<b>Total</b>		<b>69,934</b>	<b>821,029</b>	<b>1,130,406</b>	<b>1,142,092</b>	<b>1.0%</b>
<b>Expenditures by Object</b>						
	Salaries	55,036	158,313	224,354	306,200	36.5%
	Employee Benefits	12,471	42,124	36,553	52,892	-100.0%
	Contractual Services	-	611,945	856,000	770,000	-10.0%
	Materials and Supplies	49	2,888	3,500	6,000	71.4%
	Travel and Conference	2,378	5,758	10,000	7,000	-30.0%
	Capital Outlay	-	-	-	-	N/A
	Fixed Charges	-	-	-	-	N/A
	Utilities	-	-	-	-	N/A
	Other Expenditures	-	-	-	-	N/A
	Bad Debt	-	-	-	-	N/A
	Waivers and Scholarships	-	-	-	-	N/A
	Other Expenditures	-	-	-	-	N/A
	Reserve for State Funding	-	-	-	-	N/A
	Re-Appropriated Enterprise	-	-	-	-	N/A
<b>Total</b>		<b>69,934</b>	<b>821,029</b>	<b>1,130,406</b>	<b>1,142,092</b>	<b>1.0%</b>

## Security Service

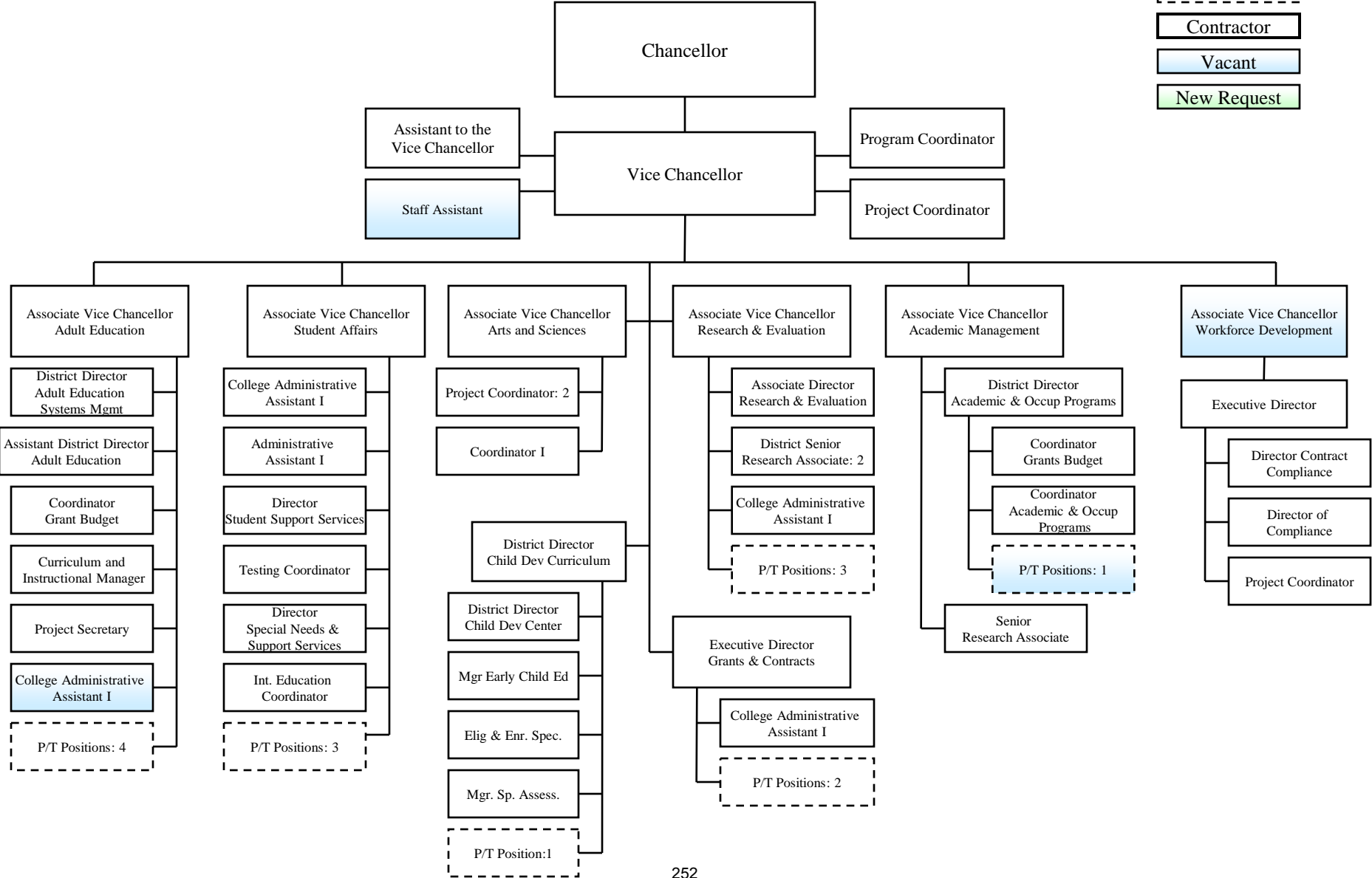
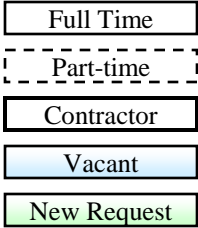
Community College District Number 508

### Program: All Unrestricted Funds

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	377,214	24,797	478,959	561,699
	Institutional Support	-	-	-	-
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>377,214</b>	<b>24,797</b>	<b>478,959</b>	<b>561,699</b>
<b>Expenditures by Object</b>					
	Salaries	365,686	24,797	400,764	419,000
	Employee Benefits	-	-	65,295	129,799
	Contractual Services	3,285	-	5,000	5,000
	Materials and Supplies	8,243	-	7,900	7,900
	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>377,214</b>	<b>24,797</b>	<b>478,959</b>	<b>561,699</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.

The Office of Academic Affairs includes the following areas:

- Academic Management
- Academic Programs
- Adult Education
- Arts and Sciences
- Child Development
- Continuing Education
- Developmental Education
- Grants and Contracts
- Student Services
- Health
- Research and Evaluation

### Major Accomplishments for FY2009

#### *Goal 1: Student Learning/Effective Teaching*

##### **Arts & Sciences**

###### *(1) Town Hall Meetings:*

- Spearheaded, coordinated, and implemented the process for the Overthrow Town Hall meeting. Over 300 students and 26 faculty members directly participated in the process leading to the selection of 15 student and faculty panelists with a live taping on October 28, 2008.
- Led the development of a collaborative effort, resulting in Town Hall meetings on the subjects of Green and Poverty, which were taped on March 26, 2009 and April 30, 2009, respectively.

###### *(2) College and National Competitions:*

- Led and implemented a collaborative student/faculty/staff inter-City Colleges of Chicago Hispanic College Competition.
- Led and implemented collaborative student/faculty/staff initiative that resulted in Third Place in the Know Your Heritage Black College Bowl, a national competition televised by Channel 5, on December 6, 2008.

###### *(3) Study Abroad and Foreign Language Initiatives:*

- Coordinated and implemented a study abroad program consisting of the Salzburg Undergraduate Seminar; Salzburg Faculty Seminar, and Universidad de Salamanca, and China (). A total number of forty-seven participated in the Study Abroad Program: students- 39, faculty- 4, administrators-3, and Trustee-1.

###### *(4) System-wide Support:*

- Coordinated the development and completion of a “bright line” test for colleges and universities regarding the credential evaluation process.

- Collaborated with the Vice Chancellor for Development for a grant proposal to the Coleman Foundation regarding Entrepreneurial Studies (\$487,000 will be awarded effective 2009-12).

### **Adult & Alternative Education**

#### *(1) Curriculum and assessment development:*

- Final completion of the ESL, ABE/GED, and Transition curricula aligned with the 6 NRS Adult Education levels, state standards and requirements, and English 100 and Math 099 student learning outcomes.

#### *(2) Professional development:*

- Professional Development Policy was created and distributed to ensure compliance with the ICCB policy requiring all adult educators to attend six hours of professional development per year.

#### *(3) Technology:*

- Worked closely with the Office of Information Technology to post the comprehensive curriculum, sample syllabi, lesson plans, instructional resources, syllabus and lesson plan templates, conference presentations, and a District-Wide Adult Education calendar via the CCC Adult Education website.

#### *(4) Bridge and transition programs:*

- Provided a 2-day professional development career workshop for the Adult Education staff and other key stakeholders. The Center for Occupational Research and Development (CORD) conducted a two-day training session on career pathways, contextualized instruction, and project-based learning for administrators and adult educators.

### **Developmental Education**

- Utilized NADE best practices and performed a gap analysis between best practices and current CCC practices.

### **Career & Technical Education**

- Partnered with CHA, Chicago Department of Children and Youth Services, and Heartland Human Care Services for the Summer Food Program. 82% of students passed the Sanitation Certification on the first attempt.

#### ***Grants & Contracts***

- Processed a three-year subcontract to Harold Washington for \$59,079, an NSF-funded grant from Loyola University, to upgrade the chemistry curriculum through the Introduction of Mass Spectrometry.

### **Student Affairs**

- Continued training faculty and staff to teach the College Success Course to first-year, readmit, and at-risk students. Trained a total of 136 faculty members to teach the College Success Course.

## **Research & Evaluation**

- Coordinated the FY 2009 Annual Program and Service Analysis (APSA) project, which is a tool for continuous quality improvement based on data collection, review, and analysis.
- Completed the third and final phase of an evaluation of the College Success Seminar (Phases I, II, and III). The College Success Seminar was piloted at CCC beginning in summer 2007 to improve the preparedness of CCC students.
- Prepared a summary of best practices in recruitment, student success, enrollment management, and development in collaboration with the Office of Development and the Office of Developmental Education.

## ***Goal 2: Awareness & Access***

### **Adult & Alternative Education**

- Completed one pilot GEDi (online GED) course in fall 2008, with a second pilot course planned for spring 2009.

### **Career & Technical Education**

- Provided COMPASS testing for over 300 high school students to provide access to college through Dual Credit programming.
- Developed the College Quest website to provide information to high school students, parents, and counselors regarding services CCC provides for high school students.

### ***Grants & Contracts***

- Processed the re-funding of a Grant from the Youth Connection Charter School to the Middle College at Olive Harvey (\$1,224,336) and to Truman (\$911,598) for continuation of programs to “retrieve” school dropouts (total \$2,135,934).
- Processed the Illinois Community College FY 2009 annual awards to the District based on the Governor’s Final Action (\$54,587,804). Included in this amount were a Workforce Development Grant (\$233,460) and a Retirees Health Insurance Grant (\$626,600).
- Enrollment for Continuing Education and Special Interest classes increased by 20.5% (1,200 additional enrollments) in fall 2008 compared to fall 2007 (as of September 30, 2008).

## ***Goal 3: External Constituents***

### **Adult & Alternative Education**

- Submitted a proposal to ICCB to develop a manufacturing bridge in partnership with SER, Arturo Velasquez West Side Technical Institute, and Humboldt Park Technical Institute. This project would develop curriculum and partnerships to create a career pathway for Adult Education students to advance into manufacturing careers.



## **Career & Technical Education**

- Enhance relationship with CPS by hosting a joint planning meeting to plan opportunities to prepare CPS students for matriculation to CCC.
- Establish a new program with MOWD, MCHC, and Chicago Leads to provide financial and academic support to 100 nursing students for drop-out prevention. Up to \$850,000 in ITA and grant funding.
- Developed a partnership with the IL Department of Human Services to provide career training to low-income individuals through the A\$SET Illinois.

## ***Grants & Contracts***

- Processed an agreement between Roosevelt University and Harold Washington for a proposal to NSF for STEM programs (total request, \$1,995,995 for five years).
- Processed an agreement with the California Indian Manpower Consortium, Inc., whereby the Consortium will pay tuition and training costs of project participants who enroll in the City Colleges of Chicago.
- Developed a proposal to the Department of Homeland Security for training and assessment of emergency preparedness (\$75,000).

## ***Child Development***

- Passed comprehensive Federal Head Start audit with no cited deficiencies.
- Passed periodic compliance reviews by State Pre-Kindergarten and the ISBE Food Program.

## **Research & Evaluation**

- Continued the implementation of the Chicago Leads Project, sponsored by the City of Chicago Mayor's Office. Worked on the data extraction and analysis for enrollment by mission, tracking students for further education and employment outcomes, and developed process flowchart.
- Complied with an Illinois Department of Employment Security (IDES) audit, in accordance with CCC's data agreement with IDES. The audit generated no negative findings and CCC will continue its partnership with IDES.

## ***Goal 4: High Quality Workforce***

### **Adult & Alternative Education**

- District Office staff, in conjunction with the Dean of Adult Education of Malcolm X College and the Dean and Assistant Dean of Truman College, presented a workshop on Bridge and Transition Programs at the Adult Education Summer Conference on August 14<sup>th</sup> in Springfield. The session had the highest attendance of any at the conference and the participants' comments indicated that it was very worthwhile.

### **Developmental Education**

- National Association of Developmental Education Kellogg Institute:

- The purpose of participating in the institute is to develop a cadre of faculty who understand the purpose of developmental education, are familiar with best practices in developmental education, and are able to begin leading initiatives to implement best practices at the colleges.
  - Six CCC faculty members have been selected to participate in the NADE Kellogg Institute. Their participation as Fellows of this prestigious and extensive summer institute will give us a core of well-trained faculty who understand the issues related to developmental education. NOTE: Necessary for NADE certification, a major office goal for 8/09.
- National Institute for Organizational and Staff Development (NISOD) Excellence Awards:
  - Organized the selection of six faculty members to be recognized for teaching excellence and outstanding service to students.
- Developed ODE Newsletter to serve as a communication and professional development tool with practical applications of theory, data and technology, and scholarly readings focused on best practices in Developmental Education.

### **Career & Technical Education**

- Conducted quarterly reviews with all CTE Administrators across the district to ensure that we are equipped to maintain compliance of all ICCB CTE grants across the district.

### **Grants & Contracts**

- Processed ISTEP grants to Malcolm X and to Olive-Harvey from the Illinois Department of Labor, to increase support to displaced homemakers (\$58,190 for each college).
- Negotiated with DCFS on behalf of the District for tuition and fee assistance to Illinois state employees (\$85,817.33).
- Processed a grant received by Truman from Illinois DCEO for the Employment Training Investment Program, to match employers' contributions for the training of their employees (\$79,000).
- Received and processed a grant to the district from MOWD, for financial support to nursing students (\$50,000).

### **Research & Evaluation**

- Prepared the HR New Employee New Employee Orientation presentation for Academic Affairs.

### ***Goal 5: Student Support Services***

#### **Adult & Alternative Education**

- Created the Transition Specialist position responsible for recruiting students for Adult Education programs, developing educational and career pathway plans, and transitioning students to the next level of education or career.

### ***Grants & Contracts***

- Processed the agreement from the Youth Connection Charter School for the refunding of the Olive-Harvey and Truman College “Dropout Retrieval Program” at the two Middle Colleges (expected amounts are \$1,224,336 for Olive-Harvey and \$911,598 for Truman) Supplemental funds are to be provided by ISBE.
- Processed U.S. Department of Education’s supplemental funding actions under the No Child Left Behind program, for the same purpose at Olive-Harvey (\$33,480 and \$119,070).
- Assisted in the processing of the award to Malcolm X for the Upward Bound Program (\$500,000 on year one of a four year grant).
- Assisted in the proposal development and processing of the awards to Kennedy-King College (\$1,118,141), Olive-Harvey College (\$1,200,000), and Malcolm X College (\$1,200,000) from the U.S. Dept of Education, under the program “Strengthening Minority-Serving Institutions.”
- Received and processed a grant from ISBE’s Child and Adult Care Food Program, to subsidize meal costs for children enrolled in CCC’s Child Development Centers (up to \$200,000 depending on number of participants).
- Assisted Malcolm X in preparing and submitting a proposal to the U.S. Department of Labor for a project in partnership with the Chicago Public Schools, Rush University Medical Center, and others to address critical skills shortages in the College’s 16 allied health career programs (\$1,632,021).

### **Student Affairs**

- Sponsored the Annual SGA Leadership Conference.
- Established the College Advisors Advisory Council to assist with developing ongoing professional development for CCC’s College Advisors.

### **Research & Evaluation**

- Designed and implemented the Computer Technology Survey to determine CCC students’ technology needs and skill levels. Produced a final Computer Technology Survey report which analyzes the findings of the survey.

### ***Goal 6: Key Market Development***

#### **Academic Management**

- Reviewed and updated the information on the state iTransfer’s web site.

#### ***Grants & Contracts***

- Processed an agreement from the Illinois Department of Human Services to CCC for a scholarship-matching program of tuition assistance to about 260 low-income students (up to \$676,000 depending on number of participants).
- Assisted Olive-Harvey in preparing and submitting a proposal, in partnership with the Chicago Urban League and others, to the U.S. Department of Labor, for a three-year, \$2,000,000, for a Process Technology Program.
- Assisted in preparing and submitting the U.S. Department of Labor a proposal

from the Humboldt Park Vocational Education Center (Wright College) for its *Carreras en Salud* program, a partnership with the Instituto del Progreso Latino, the Metropolitan Chicago Healthcare Council and others, to provide training in vocational English and to offer bilingual training in the health care professions. (\$1,653,240).

- Assisted in preparing and submitting a proposal to the U.S. Department of Labor from Kennedy-King, with Aramark Education, Alchemy and other partners, for a program to train students in hospitality management (\$2,199,130).

### ***Goal 7: Enterprise Operational Excellence***

#### **Adult & Alternative Education**

- Performed functionality test of the modified PSSA/PSHR screens (GED IL, Outcome, Professional Development and Test screens) met required DAIS-I specifications prior to go-live.
- Converted DAIS-I extract files to a database that identify data errors for college data clean-up before ICCB quarterly upload to DAIS-I system. This approach has increased number of students accepted in DAIS-I system due to reduction of number of errors.

#### **Academic Management**

- Successful implementation of CDL classes as part of faculty load.
- Implementation of CCC's non-attendance taking policy.

#### ***Grants & Contracts***

- Assisted Wright College in processing a subcontract with the Kankakee Community College in a consortium of community colleges with a grant from Illinois DCEO on sustainable energy education centers (\$80,000 of the total \$490,000 grant).
- Prepared and submitted to the Illinois Energy Community Foundation a proposal for the District to improve and make more efficient light fixtures throughout the District Office and various colleges and centers (\$210,888).
- Completed marketing consulting project with LERN (Learning Resources Network), an international Continuing Education professional association. Individual colleges followed the recommendations of the project such as using carrier routes for mailings, changing the image of the course schedules, following a common marketing timeline, and simplifying registration procedures. As a result, many colleges experienced a dramatic increase in enrollment.

#### **Student Affairs**

- Increased the volume of Credit for Life Experience tests being offered in the ACT Center, and secured the PAN contract to increase the revenue generated.

## Research & Evaluation

- Conducted a variety of internal and external presentations to disseminate research findings and inform internal and external audiences about important research issues. These presentations include:
  - Presentation at the Illinois Association for Institutional Research Annual Forum in St. Charles, IL on *APSA Academic and Student Support Services*, November 2008
  - Presentation at the Association for Institutional Research Annual Forum in Atlanta, Georgia on *APSA Academic and Student Support Services*, June 2009
  - Invited by the Community College Futures Assembly to present *Documenting Student Outcomes: A Practical Model for the Community College* in Orlando, Florida. Project was selected as one of the ten Bellwether finalists in the Planning, Governance & Finance category.

## FY2010 Goals and Objectives

### Adult & Alternative Education

- Successfully complete spring 2009 GEDi pilot course. Work with OIT and CDL to complete PSSA modifications to provide full-scale GEDi program in FY 2010.
- Provide PSSA refresher training to all Adult Education programs with MEUS.
- Complete and post the Adult Education Policy and Procedures Guide.
- Continue to strengthen the lines of communication with all departments interconnected with Adult and Alternative Education.
- Provide professional development workshops that will provide Adult Education administrative staff and other key stakeholder such as career deans an overview of career pathways and contextual and project based teaching and learning. The Center for Occupational Research and Development (CORD) conduct a morning long overview for this group and a 12 hour training for Adult Educators scheduled for January 30 – 31<sup>st</sup>.
- Submit proposals to enhance technology services to the community through the Digital Divide Grant at South Chicago Campus of Olive-Harvey and the West Side Learning Center of Malcolm X.
- Research and develop a funding methodology to allocate grant dollars to colleges.
- Provide instructional workshops on syllabus and lesson plan development using the curriculum frameworks and assessments.
- Plan to submit three proposals to additional funders for the Assessment Committee and the Professional Development Program.

### Developmental Education

- Finalize curriculum alignment of Developmental Reading and Writing with English 101 and 102. Begin to align developmental Reading and Writing with Pre-credit.
- Formalize the structure of Pre-credit programs within each college, including identification of appropriate oversight of hiring, curriculum, faculty evaluation, assessment, and outcomes.

- Finalize the professional development program for Pre-credit and Developmental Education faculty.
- Align all levels of the reading/writing curriculum within Foundational Studies/Developmental Education with college-level, gatekeeper courses beginning with gatekeeper courses and working backwards.
- Finalize metrics for use of Blackboard and implement a comprehensive Blackboard training mechanism.
- Partner with reading faculty to develop a comprehensive professional development program for faculty teaching reading in Foundational Studies and Developmental Education.

### **Career & Technical Education**

- Partner with CPS to develop POS in Health Sciences and Manufacturing.
- Secure funding for DC/DE programming.
- Provide professional development opportunities for Academic and CTE Faculty to integrate academics into CTE.
- Develop a Bridge program to prepare high school students for college level coursework.

### **Academic Management**

- Implementation of new bookstores at the colleges.
- Work to obtain CCC approval for an online AA degree.
- Design and implement the Academic Advising and Degree Audit module in PSSA.

### ***Grants & Contracts***

- Complete the registration of all of the colleges in the federal government's *Grants.Gov*, the National Science Foundation's *Fastlane*, and the National Institute of Health's *Electronic Research Administration (ERA COMMONS)*. These are Federal Government electronic proposal submission networks and currently only the District Office is registered in all of them.
- Provide workshops at the colleges to train faculty and staff to identify potential grant sources and prepare proposals for electronic submission.

### **Student Affairs**

- Coordinate the SGA's to hold elections before the end of the semester; participate in Lobby Day in D.C.
- Redesign the functions of College Advisors to be more prescriptive year round; provide summer training series to retrain the Advisors on their functions to better serve our students via customized Individual Educational Plans
- Initiate CCC becoming a part of the electronic transcripts institution in Illinois.
- Strengthen partnership with CPS for students interested in transferring for baccalaureate studies at 4-year colleges and universities.

- Implement a test prep program designed to improve student performance on placement tests, thus reducing the number of student entering remedial courses.
- Proactively prepare for the return of veterans and coordinate services to address their anticipated issues.

### ***Child Development***

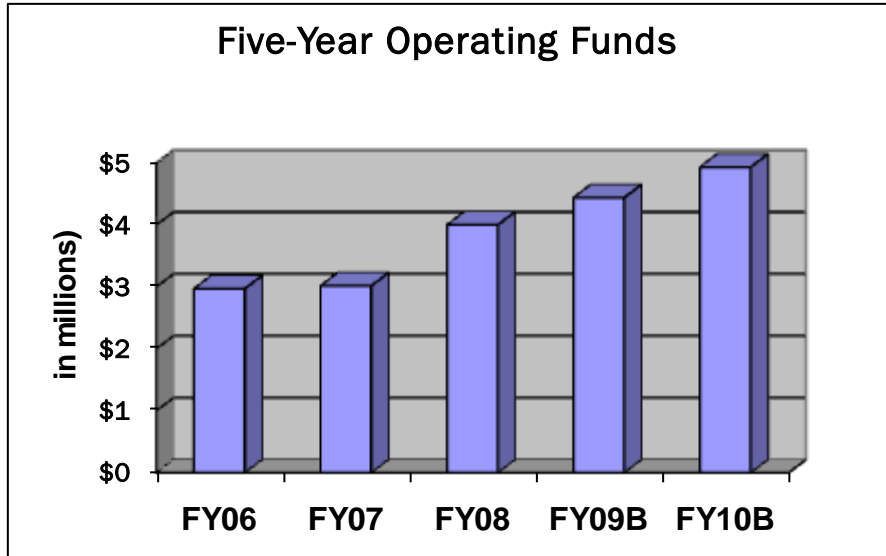
- Continue to develop procedures to assure effective, coordinated grants management at the District Office and across all colleges.
- Complete a Master Course Syllabus and key learning opportunities for remaining Child Development core courses.

### **Research & Evaluation**

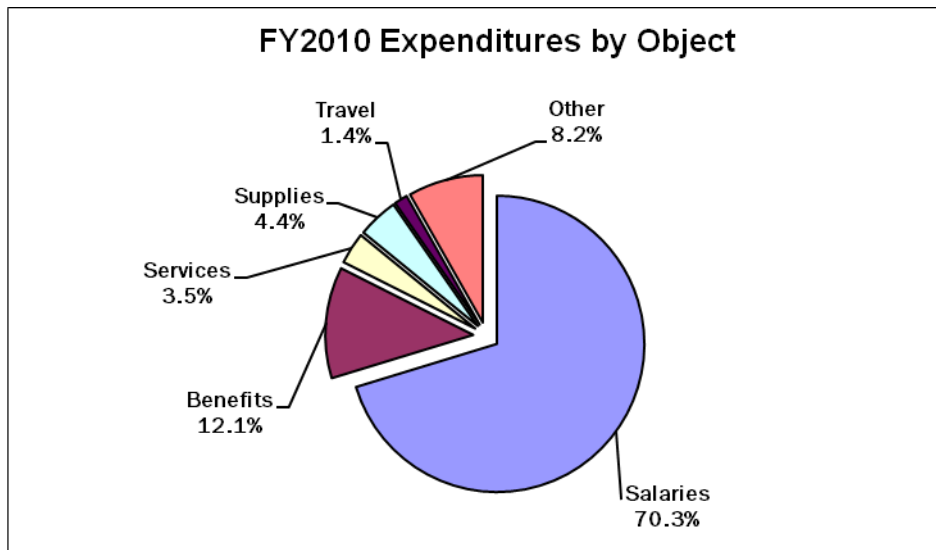
- Continue automating institutional reports on student learning, student outcomes, enrollment graduation, and retention.
- Continue to provide data to the colleges and district offices as needed.
- Complete the FY 2009 APSA processes for all instructional programs: Credit, Adult Education, and Student Services.
- Continue to work with the Office of Information Technology to transition to PeopleSoft data.

## FY2010 Financial Overview

The FY2010 operating budget for the Office of Academic Affairs excluding grants is \$4.9 million dollars. This reflects an 11.2% overall increase over the FY2009 budget. The vast majority of this increase is due to the plan to spend approximately \$0.5 million of fund balance in the enterprise funds managed by the office of Academic Affairs.



Salary and benefit costs make up 82.4% of the total budget in academic affairs. Salary costs are projected to increase by 6.2% over the FY2009 original budget. These increases are predominantly based on non-bargained for increases that were awarded in FY2009, but were not budgeted in the department's original budget. It also includes increases that are based on salary changes due to the classification study which were awarded in January of 2009. The office plans fairly significant reductions in other areas to help offset the salary and fringe benefit increases.





# Academic Affairs

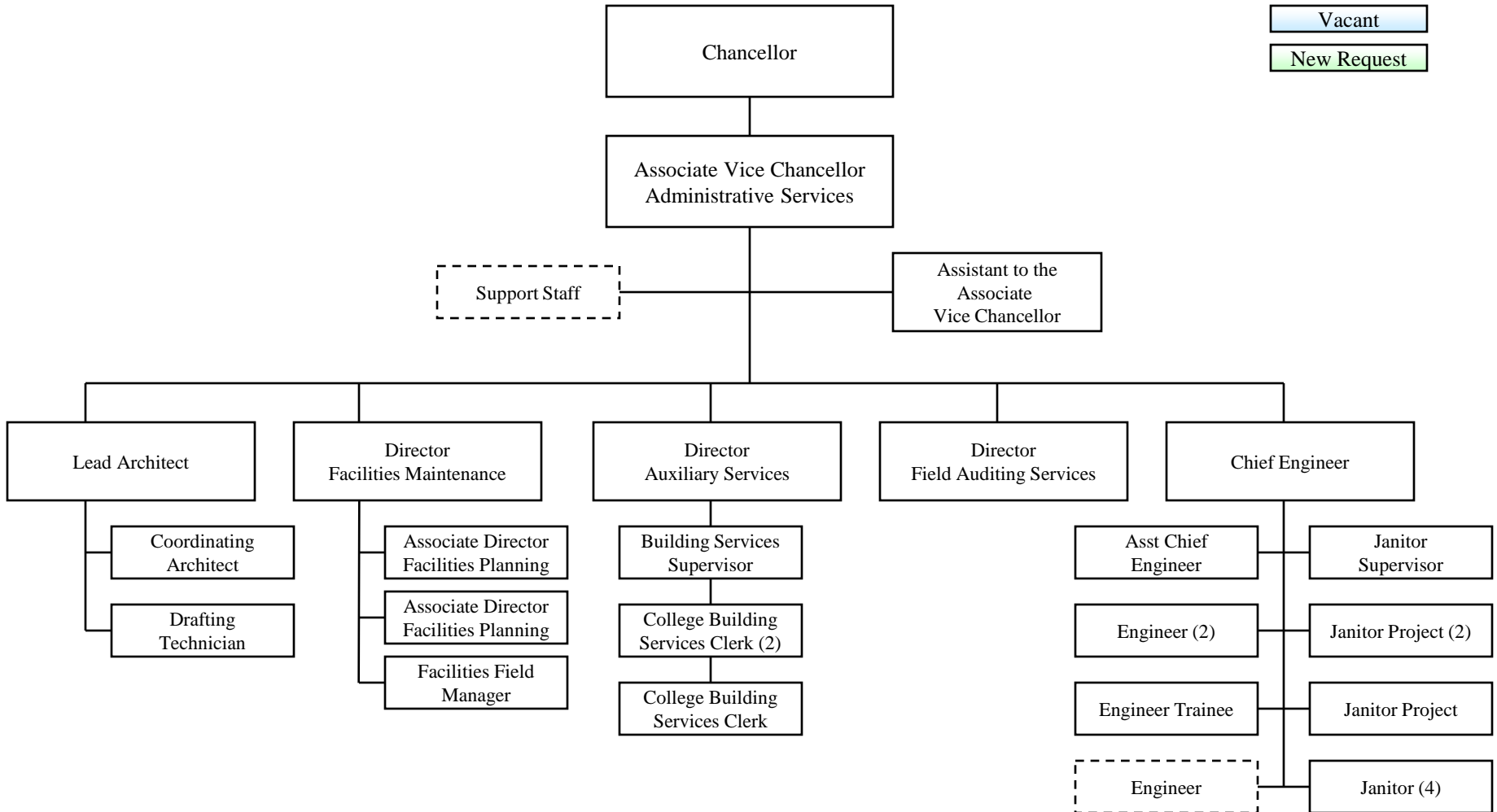
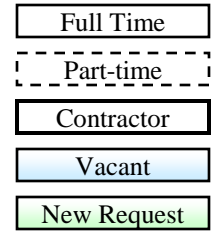
Community College District Number 508

## Program: All Unrestricted Funds

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Expenditures by Program</b>					
	Instruction	558,743	151,030	506,432	18,850
	Academic Support	1,426,959	2,081,797	2,592,437	2,766,082
	Student Services	53,475	-	-	-
	Public Service	223,744	2,686	177,866	829,196
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	230,016	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	747,582	1,537,661	1,150,600	1,313,771
	Scholarships, Grants, Waivers	7,690	-	15,000	10,000
<b>Total</b>		<b>3,018,194</b>	<b>4,003,190</b>	<b>4,442,335</b>	<b>4,937,898</b>
<b>Expenditures by Object</b>					
	Salaries	1,948,243	2,732,715	3,249,651	3,470,583
	Employee Benefits	447,595	729,765	577,460	599,492
	Contractual Services	109,302	257,303	186,920	171,300
	Materials and Supplies	411,872	119,568	317,434	218,988
	Travel and Conference	76,961	149,575	77,370	71,400
	Capital Outlay	-	-	-	-
	Fixed Charges	-	242	18,500	22,500
	Utilities	15,966	14,572	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	7,690	-	-	10,000
	Other Expenditures	565	(552)	15,000	373,636
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>3,018,194</b>	<b>4,003,190</b>	<b>4,442,335</b>	<b>4,937,898</b>
<b>General Appropriation</b>					
	Salaries	454,747	527,423	637,400	374,000
	Employee Benefits	-	-	-	-
	Contractual Services	288,785	629,281	1,045,032	1,016,957
	Materials and Supplies	39,544	714,564	33,500	287,700
	Travel and Conference	97,150	58,125	42,526	209,000
	Other Expenditures				
	Waivers and Scholarships	611,478	271,113		
	Other Expenditures	6,333	4,600	543,476	350,000
<b>GA Total</b>		<b>1,498,037</b>	<b>2,205,106</b>	<b>2,301,934</b>	<b>2,237,657</b>
<b>Grand Total</b>		<b>4,516,231</b>	<b>6,208,296</b>	<b>6,744,269</b>	<b>7,175,555</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 colleges, satellite Learning Centers, as well as the District Office. Through coordination and monitoring in the areas of facilities planning, plant management, auxiliary services and capital development projects, Administrative Services is able to implement cost savings initiatives that positively impact the learning environment.

In addition, the Office of Academic Services is continuously evaluating operational and facility expenditures across the district to identify opportunities to contain costs through innovative ways such as energy rebates, performance contracts, tiered program pricing, and utility purchases.

### Major Accomplishments for FY 2009

#### *Goal 3: External Constituents*

- Completed the expansion of the Parrot Cage Café with an outdoor patio.
- Completed a Media Center, including the smart conference center, at Kennedy-King.

#### *Goal 5: Student Support Services*

- Expanded the student hiring program to include graduates in programs district-wide, including asbestos training, CAD training, C card electrical etc.

#### *Goal 7: Enterprise Operational Excellence*

- Negotiated an agreement with the districts bookstore vendor to provide tiered commission pricing on sales up to 9% of gross revenue which is an increase of up to 4% over the prior contract.
- Negotiated an energy rebate for the district for participation in the “voluntary curtail program” through Common Wealth Edison for the second consecutive year. Anticipated savings for FY2009 are \$148,000.
- Performance contracts implemented in 2002 utilizing an external vendor have continued to provide the district with annual savings and cost avoidance opportunities. Total costs avoided through FY2009 equate to \$3,888,000.
- Reduced the districts natural gas purchases by \$0.10 per therm and electricity purchases \$0.01 per kilowatt-hour resulting in cost savings of \$180,000 and \$650,000, respectively.
- Installed solar panels at Wright College as an alternative energy source to heat the swimming pool and the domestic hot water.
- Completed the Computer Aid Design Lab at Truman College.

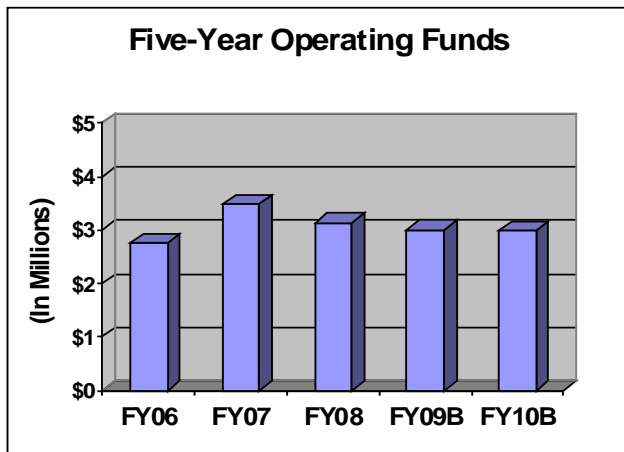
- The Com Ed Lineman Training is operational at Dawson Tech.
- Completed the plans for the functional redesign of the cafeterias at Daley and Olive Harvey.

### FY 2010 Goals and Objectives

The primary strategic goal of the Administrative Services Department is to work with all of the Colleges, to assist them in providing a safe, accessible and secure learning environment, with the needed resources to provide cost savings to the District as well as allow for the coordination of services through other local government agencies. Some of the key objectives are detailed below:

- Begin construction of student services center/garage at Truman College.
- Redesign the childcare outdoor play lot at Truman College.
- Complete pool repairs at Truman College.
- Upgrade the fire alarm system at Wright College.
- Repair of roof at Wright College.
- Complete upgrades to science labs at all colleges.
- Complete the renovation of elevators at District Office.
- Continue with ongoing maintenance and repairs to facilities and equipment district-wide

### FY2010 Financial Overview



The FY2010 operating budget for the Office of Administrative Services is \$3.0 million dollars. This does not include the \$75.0 million in capital funds that are also managed by this office. The operating funds budget for FY2010 reflects no significant change from the FY2009 budget. This is due to the concerted effort by the district to focus any funding increases at the colleges.

The FY2009 budget for Administrative Services included a large contingency in

the General Appropriation due to the late addition of property taxes due to the elimination of the Central Loop TIF. These funds have been programmed throughout the district in FY2010.

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

**Program: All  
Unrestricted Funds**

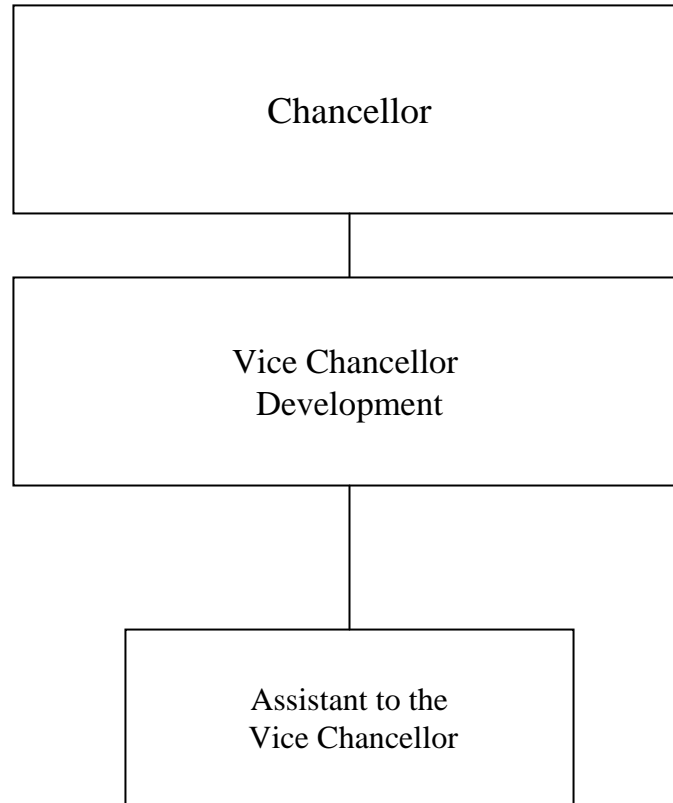
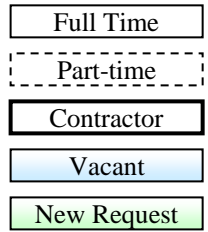
Type	Program Description	FY 2007 Audit	FY 2008 Budget	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Expenditures by Program</b>						
	Instruction	-	-	-	-	-
	Academic Support	-	-	-	-	-
	Student Services	-	-	-	-	-
	Public Service	-	-	-	-	-
	Organized Research	-	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-	-
	Operations and Maintenance	2,507,324	1,885,489	2,315,956	2,101,801	2,203,772
	Institutional Support	984,827	813,214	823,699	898,915	781,154
	Scholarships, Grants, Waivers	-	-	-	-	-
<b>Total</b>		<b>3,492,152</b>	<b>2,698,703</b>	<b>3,139,656</b>	<b>3,000,715</b>	<b>2,984,926</b>
<b>Expenditures by Object</b>						
	Salaries	1,664,565	1,669,272	1,765,738	1,714,368	1,700,280
	Employee Benefits	260,758	294,197	299,266	279,282	236,276
	Contractual Services	313,722	443,232	457,639	414,118	448,870
	Materials and Supplies	205,835	132,627	137,000	233,000	245,500
	Travel and Conference	15,117	32,700	23,328	24,000	29,000
	Capital Outlay	676,870	-	-	-	-
	Fixed Charges	-	-	36,576	6,948	-
	Utilities	355,284	123,808	420,109	329,000	325,000
	Other Expenditures					
	Bad Debt	-	-	-	-	-
	Waivers and Scholarships	-	-	-	-	-
	Other Expenditures	-	2,867	-	-	-
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>3,492,152</b>	<b>2,698,703</b>	<b>3,139,656</b>	<b>3,000,715</b>	<b>2,984,926</b>
<b>General Appropriation</b>						
	Contractual Services	44336.81	50,000	2,405	1,450,000	350,000
	Materials and Supplies	-	-	-	1,002,588	-
	Fixed Charges	(7,702)	-	-	-	-
	Utilities	-	-	-	350,000	-
	Other Expenditures					
	Other Expenditures	-	-	-	-	-
<b>GA Total</b>		<b>36,635</b>	<b>50,000</b>	<b>2,405</b>	<b>2,802,588</b>	<b>350,000</b>
<b>Grand Total</b>		<b>3,528,787</b>	<b>2,748,703</b>	<b>3,142,061</b>	<b>5,803,303</b>	<b>3,334,926</b>

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**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.

In addition, the Office of Development plays a central role in CCC's marketing efforts targeting high school students enrolled at the Chicago Public Schools (CPS) by creating marketing strategies, developing and distributing marketing materials (multiple media), and working with district, college and CPS personnel in implementing our plans.

### Major Accomplishments for FY 2009

#### **Goal 1: Student Learning/Effective Teaching**

- Co-led (with the Associate Vice Chancellor of Arts & Sciences) CCC's Entrepreneurship Team and the creation and implementation of CCC's new Entrepreneurship Program.
  - The team created a new the entrepreneurship curriculum comprised of six new courses, three of which were ICCB approved prior to the beginning of the Spring 2009 semester.
  - Two of the three newly approved courses were taught (across five colleges).
  - Authored and was awarded a \$487,000 3-year grant from The Coleman Foundation to accelerate the development of CCC's entrepreneurship program.
- Provided support to the *City Science* project, a new WYCC televised program focusing on the science of everyday observations and aimed at inspiring young students to pursue science education.

#### **Goal 2: Awareness & Access**

- Led CCC's marketing efforts targeting CPS high school students.
  - Built upon a new segmentation strategy, which enabled CCC to tell its story in a new, much more comprehensive and compelling way.
  - Created a first-ever eNewsletter, which will integrate with our direct mail campaign and will enable CCC to frequently connect (via electronic means) with high school students and recent graduates and those connected to them (parents, high school counselors, principals, etc.).
  - The content of the new eNewsletter will include student success stories (of recent high school graduates), faculty showcase stories, information about CCC programs and career pathways, planning tips, financial aid, and more.
  - The eNewsletter and other integrated marketing elements has the potential to change the way we market to this very important audience.

- Coordinated all CPS marketing activities with CPS' Office of Postsecondary Education, CCC colleges, and the Marketing Department and Department of Academic Affairs.
- Held a number of speaking engagements addressing CPS counselors and student groups.
- Worked with the CCC Information Center to provide information to send in response to student inquiries.
- Continuously maintained the CCC scholarship website and postings ([www.ccc.edu/scholarships](http://www.ccc.edu/scholarships)) in collaboration with the colleges.
- Drafted various correspondence and presentations for the Chancellor.

**Goal 3: External Constituents**

- In the context of marketing to CPS seniors, worked closely with the Office of Postsecondary Development and Education.
- Continued work in support of the Illinois Education Foundation which provides scholarships to more than 30 CCC students annually.
- Continued work with representatives of the Rose Meatchem Youth Center (newly created fund in FY 2007).
- Worked very closely with The Coleman Foundation regarding our new entrepreneurship program.
- Worked with a number of other external organizations, including:
  - Underwriter of the DOMM Book Scholarship (anonymous)
  - Illinois Community College System Foundation
  - National Association for Community College Entrepreneurship (NACCE)
  - ShoreBank, provider of annual student scholarships
  - National Forum for Black Public Administrators (NFBPA)
  - The Monarch Awards Foundation
  - The Society of Hispanic Professional Engineers (SHPE)
  - National Association of African-Americans in the Department of Homeland Security (NAADHS), sponsors of the National Achievement Program (NAP)Scholarship.

**Goal 4: High Quality Workforce**

- Worked to further develop the skills, talents and effectiveness of my administrative assistant. Provided opportunities for formal and informal training to develop the skills needed to succeed at CCC, particularly for work related to the Office of Development.
- Worked with various CCC employee groups and organizations to promote new marketing programs and develop ways to more effectively promote CCC and follow-up on student inquiries.

### **Goal 5: Student Support Services**

- Although difficult to measure, improvements in scholarship availability have provided support for CCC's enrollment and student retention goals.
- 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 ideas to automate the delivery of student support services using batch evaluation processes and email communications to students on a proactive basis, in support of Vision 2011. The goal is to dramatically increase the efficient delivery of timely student support services to all students.

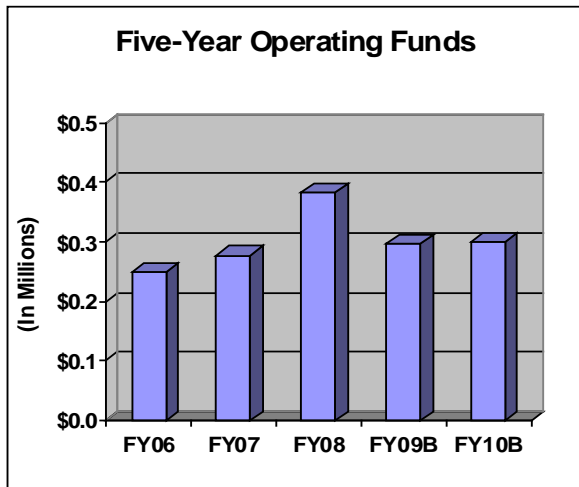
### **Goal 7: Enterprise Operational Excellence**

- Worked with the Office of Information Technology to enhance the Direct Marketing System, which was built and is used to track responses (reply card, mail-in, and phone inquiries) to CPS marketing campaign initiatives. The purpose of the system is to measure responses, store student prospect data, and to provide information to the colleges for follow-up.
- Successfully managed departmental budget.
- Investigated options to redirect CCC Foundation investment funds into better performing investments in accordance with approved investment policies.

## **FY2010 Goals and Objectives**

- Initiate a planned giving program.
- Significantly increase employee solicitation and participation in the Employee Giving payroll deduction campaign.
- 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.
- Proactively participate in other activities to further City Colleges' objectives.
  - CPS marketing: initiate a new eNewsletter targeting high school students (all grade levels) and recent graduates, develop a new website for this audience, continue to improve and expand direct marketing

## FY2010 Financial Overview



The FY2010 operating budget for the Office of Development is \$0.3 million. This is an increase of 0.9% over the FY2009 budget. This increase is due entirely to increases in salaries and benefits. The office actually reduced funding in other areas to offset the majority of these increases.

In addition to the regular funding for the Office of Development, they also manage approximately \$150,000 worth of funds that are housed within the General Appropriation. These funds are used for outreach to Chicago Public Schools on behalf of all of the colleges.

**Office of Development**  
Community College District Number 508

**Program: All  
Unrestricted Funds**

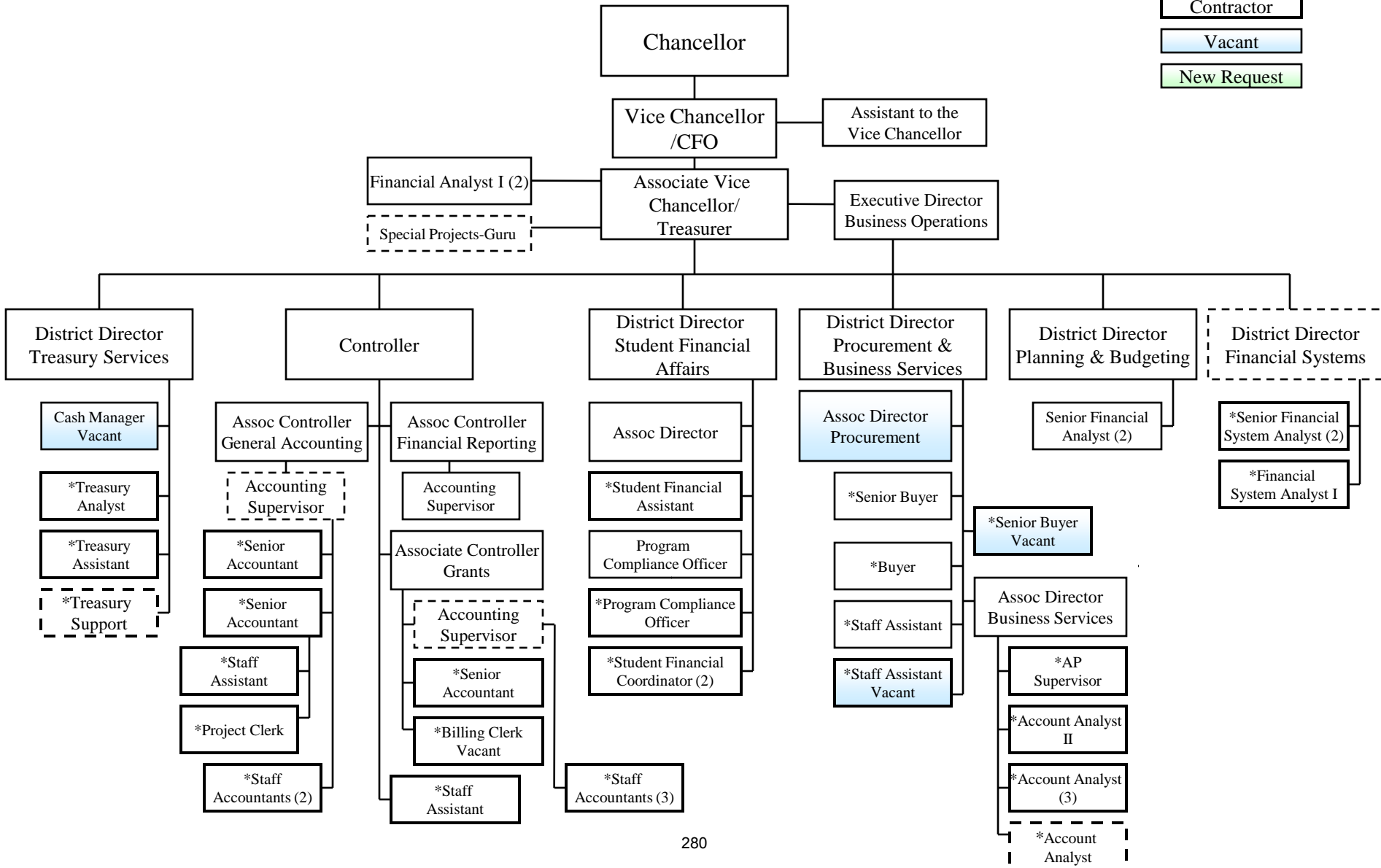
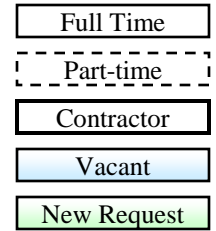
<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	28,990	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	278,519	353,712	298,349	301,005
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>278,519</b>	<b>382,703</b>	<b>298,349</b>	<b>301,005</b>
<b>Expenditures by Object</b>					
	Salaries	208,043	197,759	201,517	209,770
	Employee Benefits	47,143	52,620	32,832	36,235
	Contractual Services	8,300	22,487	33,500	25,000
	Materials and Supplies	14,626	109,497	25,000	25,000
	Travel and Conference	407	339	3,000	3,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	2,500	2,000
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>278,519</b>	<b>382,703</b>	<b>298,349</b>	<b>301,005</b>
<b>General Appropriation</b>					
	Contractual Services	-	-	40,000	40,000
	Materials and Supplies	-	-	110,000	110,000
<b>GA Total</b>		<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Grand Total</b>		<b>278,519</b>	<b>382,703</b>	<b>448,349</b>	<b>451,005</b>

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# **OFFICE OF FINANCE**



# Office of Finance Organization Chart



## Office of Finance

The Office of Finance tracks, collects, analyzes, and reports all financial data affecting District finances as well as provides assistance to the Board and Officers of the District in establishing and implementing sound policies and rendering judicious decisions. The Office of Finance is also responsible for the following:

- Preparing the annual budget
- Monitoring budgetary activity
- Ensuring effective resource allocation
- Complying with all accounting and reporting standards
- Maintaining accurate financial data
- Maintaining reasonable cash flow through projections and reporting
- Maximizing revenues
- Optimizing funding for capital projects

### Major Accomplishments for FY 2009

#### ***Goal 2: Awareness & Access***

- Improved communication of Financial Aid processes and timelines to both students and staff.
- Provided assistance to students and staff in resolving issues related to student financial accounts for a quicker registration turn around.

#### ***Goal 3: External Constituents***

- Collaborated with the Intergovernmental Affairs in advancing recommendations for legislative actions on matters affecting state funding for the City Colleges.
- Communicated the District budget through public budget hearings and presentations to the Civic Federation, board committees, faculty, and staff.

#### ***Goal 4: High Quality Workforce***

- Provided staff with professional development training through organizations such as NACUBO, GFOA, and CACUBO.
- Retained a diverse workforce through in-service and cross-training, assigned challenging roles with opportunities for advancement, and encouraged participation in the development and implementation of new systems and procedures.

#### ***Goal 5: Student Support Services***

- Implemented a quicker, safer, and more convenient students' access to funds by utilizing electronic refunds through the use of the student prepaid debit card and direct deposit to students' bank accounts.
- Organized several College Bank Days to increase direct deposit participation for students and employees. More than 600 applications were collected.

- Improved student awareness of the importance of Financial Aid deadline dates resulting in faster receipts of financial aid awards.
- Provided strategic leadership and training to both student and staff in all financial areas.

***Goal 6: Key Market Development***

- Participated in the development of financial aid and loan provisions of the federal economic stimulus package.
- Provided financial advice and assisted in the search for viable site leasing of additional sites for the expansion of the Adult Education program.
- Implemented a student prepaid debit card for issuing student refunds instead of checks in support of a greener environment and more enhanced process.
- Assisted with financial planning for the incubator kitchen program and Sikia restaurant at Washburne Culinary Institute.
- Provided leadership in implementing and enhancing business policies and procedures in all areas such as: the Workforce Institute, Child Care Development centers, cash receipts, accounts payable, student account receivables, and other new program initiatives.

***Goal 7: Enterprise Operational Excellence***

- Received the Government Finance Officers Association (“GFOA”) Distinguished Budget Award and the Certificate of Achievement for Excellence in Financial Reporting for the fourth consecutive year.
- In collaboration with Academic Affairs and Office of Information Technology, provided leadership and assistance in the development and implementation of methodologies for the Adult Education program to strategically assign unrestricted and restricted credit hours and to allocate instructional salaries to both restricted and non restricted funds resulting in maximized revenue and a more accurate and efficient distribution of costs.
- Maximized property tax revenue by taking advantage of new levy opportunity provided by the expiration of TIF areas.
- Successfully implemented the Grants, Billing, Asset, and Other Receivables modules of PeopleSoft Financials in order to accurately bill and properly account for receivables and ultimately improve financial accuracy, control, and reporting.
- Developed custom panels to facilitate FY 2009 budget planning and modified panels for the FY 2010 budget process, which included uploading employee, expense, and revenue data as well as modified queries for data extraction.
- On an average monthly basis, completed 4 public solicitations for goods and services and obtained approval for 20 Board Reports.
- Significantly increased M/WBE participation through the Procurement department’s participation in vendor fairs.
- Conducted training at the colleges and District departments on procurement and accounts payables policies and procedures.
- Performed vendor master file maintenance to either inactivate or archive over 10,000 vendors.

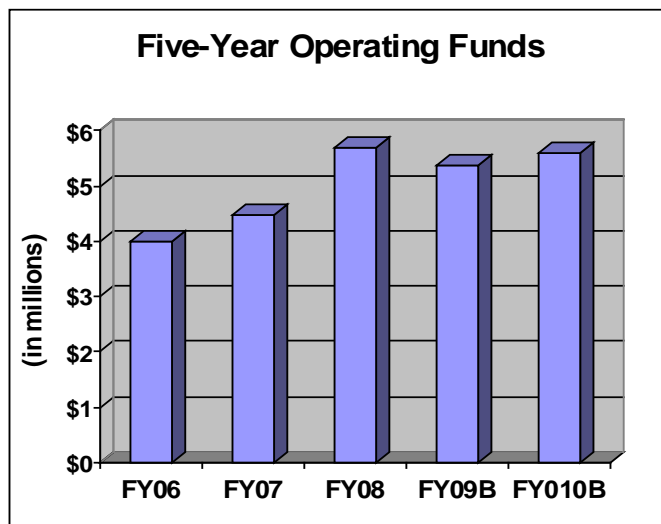
- Developed and implemented a process to regularly distribute and monitor the following accounts payable and procurement management reports: Match exceptions, PO's received and not vouchered, Open PO Report, PO to Invoice Report, and Aging Report.
- Performed required system maintenance to convert Purchase Orders Vouchers from legacy system.
- Successfully transitioned major cash management services to a new provider resulting in the utilization of current technology and products at competitive fees.
- Maximized investment yields by taking advantage of investing opportunities such as Certificates of Deposit through the Illinois Institutional Investors Trust ("IIIT") while maintaining well-diversified, high quality portfolios that ensure safety, liquidity, and the most potential favorable returns.
- Reduced the number of federal financial aid calculation errors by 15% through training, updating of policies and procedures, and system enhancements.
- Finalized the Local 399 and the Local 1600 contracts and their corresponding salary schedules.
- Provided leadership through presentation and discussion of the District's financial forecast resulting in recommendations to the Board of Trustees on multi-year tuition and fee increases as well as cost cutting proposals.
- Completed the FY 2007 and 2008 Annual Program Service Analysis ("APSA").
- Developed procedures and provided training to streamline the cash receipt process and related bank reconciliations.
- Improved management reporting and monitoring in the areas of Grant Accounting and Financial Reporting.
- Completed the FY 2008 external audit within the six month timeline, which included the issuance of 20 audit reports with "unqualified" or clean opinions.
- Provided financial advice in district-wide capital planning, which included the Truman parking structure and Student Service Center and the closeout and transfer of funds remaining from the PBCC expired leases.

### **FY2010 Goals and Objectives**

- Review and update financial legislative matters for federal and state funding.
- Increase vendor participation with p-card and electronic payments for voucher payments to increase revenue through rebates and decrease costs.
- Continue to keep Faculty Council apprised of important financial issues facing District.
- Continue to provide a work environment that will utilize and cross-train staff to assist with developmental goals and objectives.
- Increase active participation in in-state and national higher education organizations.
- Develop a detailed desktop procedure manual for each finance department.
- Increase student utilization of financial aid self service to increase customer service.
- Reduce student receivables through implementation of third party payment plans.

- Continue to campaign to increase enrollment in the electronic refunds and payments program.
- Assist with the evaluation of new business plans for new programs in response to new market developments.
- Develop a program for standardization and maximization of volume purchases to move toward strategic sourcing.
- Implement electronic faxing through the E-Fax solution to realize cost savings.
- Upgrade to PeopleSoft 9.0 to utilize e-Procurement functionality.
- Implement budget security to enforce budget transfer rules.
- Enable AP Workflow to decentralize voucher creation and reduce processing time.
- Implement travel and expense modules to enable the processing of employee travel reimbursements through payroll.
- Implement remote capture of checks or electronic deposit to increase availability of funds and decrease armored car expenses.
- Obtain the GFOA Distinguished Budget Award and the Certificate of Achievement for Excellence in Financial Reporting in 2010.
- Improve budget accuracy through the reduction in operating fund budget transfers, thereby improving controls and efficiencies.
- Automate Fixed Asset Management through PeopleSoft.
- Generate automated interim and final financial statements within PeopleSoft financials.
- Complete hard month-end and year-end close timely and accurately.

## FY2010 Financial Overview



The FY2010 operating budget for the Office of Finance is \$5.6 million dollars. This reflects a 4.6% overall increase from the FY2009 budget. Salaries in the department will increase by 4.7% in FY2010 over the original FY2009 budget. This is almost entirely due to the raises for non-bargained for employees that were received in FY2009 (and not included in the department's original budget for FY2009.) In addition, there were four employees within the office that received raises in FY2009 due to the implementation of the

classification study in January of 2009. The budget also includes corresponding increases in benefits.

Services for the office are increasing by 3.7% for FY2010. This increase is mostly due to a previously negotiated increase in the contract with the Foster Group, who provides most of the district's accounting and finance staff.

The district is also seeing fairly large (67.9%) increases in bank fees. These are being somewhat offset by the elimination of utilities charges for cell phones, and a small reduction in supplies.

The Office of Finance also manages a significant amount of funding that is housed in General Appropriation. Salaries within General Appropriation are a contingency for raises for union groups who are currently in negotiations and for non-bargained for employees. The benefits in this area include health benefits for Local 399, which are paid directly to the union as well as the benefits that correspond to the salaries contingency.

The contractual services within General Appropriation are for the external audit for the district. This cost is expected to decline by approximately \$155,000 in FY2010. The supplies figure within the Finance Department is a contingency for a possible increase in course fee that the district is exploring for the Spring of 2010. If fees are increased for specific courses, those revenue will be allocated to the colleges based on actual fees realized. This figure is the corresponding appropriation that would be necessary to allow the colleges to spend those increased revenues.

The other expenditures include a \$3 million contingency that corresponds with a \$3 million revenue contingency for increases in total tuition and fees due to possible enrollment increases above the colleges' estimates. Due to the economic recession, the district has seen large increases in enrollment. In order to allow the district to spend any additional tuition and fee revenues, this enrollment contingency has been put in place to provide appropriation to do so. In addition, a contingency to allow for the spending of the projected fund balance in the liability fund and the enterprise funds is accounted for within the Finance Department.

**Office of Finance**  
Community College District Number 508

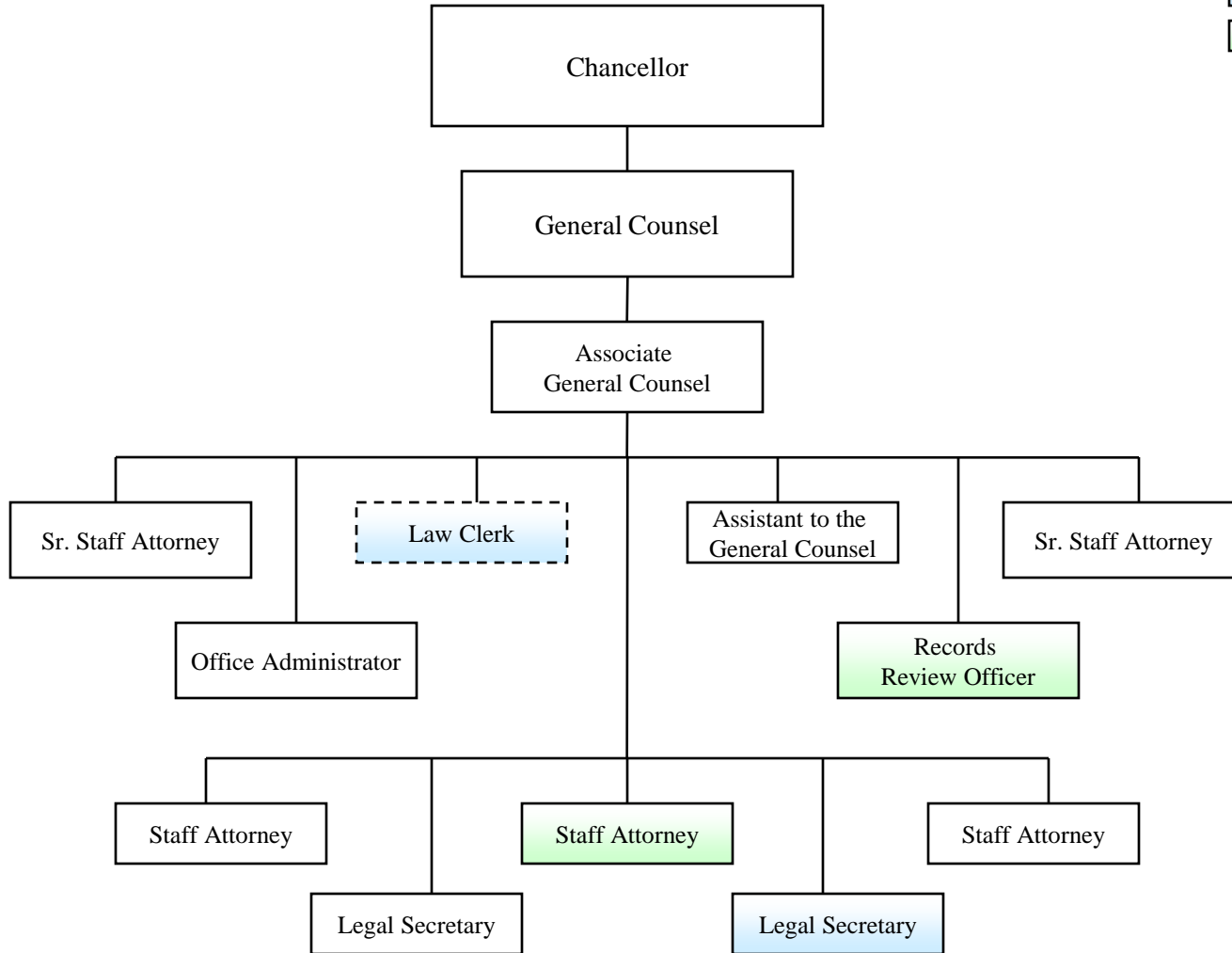
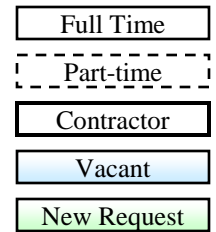
**Program: All  
Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	1,508	-	-	-
	Student Services	-	-	-	-
	Public Service	288,599	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	4,175,731	5,692,143	5,359,292	5,604,536
	Scholarships, Grants, Waivers	5,140	-	-	-
<b>Total</b>		<b>4,470,979</b>	<b>5,692,143</b>	<b>5,359,292</b>	<b>5,604,536</b>
<b>Expenditures by Object</b>					
	Salaries	1,817,550	1,949,266	2,053,135	2,149,364
	Employee Benefits	(145,673)	439,632	334,508	371,271
	Contractual Services	2,347,663	2,110,576	2,752,849	2,853,601
	Materials and Supplies	108,221	1,241,464	110,200	105,100
	Travel and Conference	34,651	37,814	43,900	49,500
	Capital Outlay	-	-	-	-
	Fixed Charges	1,186	-	14,300	6,200
	Utilities	2,735	7,805	9,000	-
	Other Expenditures				
	Bad Debt	41,822	-	-	-
	Waivers and Scholarships	5,140	-	-	-
	Other Expenditures	257,683	(94,414)	41,400	69,500
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>4,470,979</b>	<b>5,692,143</b>	<b>5,359,292</b>	<b>5,604,536</b>
<b>General Appropriation</b>					
	Salaries	-	-	2,853,347	927,957
	Employee Benefits	54,147	112,643	2,643,702	2,071,526
	Contractual Services	864,084	7,937	750,000	595,000
	Materials and Supplies	-	751,415	-	300,000
	Fixed Charges	555,420	-	-	-
	Other Expenditures				
	Bad Debt	329,052	-	-	-
	Other Expenditures	(139,343)	366	5,549,563	5,620,800
<b>GA Total</b>		<b>1,663,360</b>	<b>872,361</b>	<b>11,796,612</b>	<b>9,515,283</b>
<b>Grand Total</b>		<b>6,134,338</b>	<b>6,564,504</b>	<b>17,155,904</b>	<b>15,119,819</b>

**OFFICE OF THE  
GENERAL COUNSEL**



# General Counsel Office Organization Chart



## Office of the General Counsel

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, WKKC, the District Office, and the Board to ensure that the District's decisions and actions comply with federal, state, and local laws. The Office performs a wide variety of legal services including litigation, litigation management, supervision of outside counsel, collective bargaining, contract review (construction, professional services, clinical and training agreements, facilities use agreements, intergovernmental, etc.) leasing, commercial transactions, workers compensation, labor and employment matters, policy and procedure analysis, student and general records access and privacy issues, Freedom of Information Act requests and subpoenas, personal injury defense, regulatory compliance, student discipline oversight, property tax disputes, accreditation support, intellectual property matters, Board protocols, corporate counseling, and a stunning array of miscellaneous legal matters.

Throughout FY 2009 the Office of Risk Management was also a part of the Office of the General Counsel. The Office administers a comprehensive program to ensure the preservation of District assets and to manage risk exposures that might result in financial loss to the District. The Office delivers risk assessment services to each College and provides consultation related to proposed activities in an effort to minimize the exposure to the District. Other functions include the procurement of Commercial Insurance Policies to address certain risk exposures; the management of the Third Party Administrator whose charge it is to adjudicate Workers' Compensation Claims, General Liability Claims, and Student Athlete Claims; the reporting of claims to various State entities and Insurance Carriers; and the implementation of effective cost containment measures which are considered best practices throughout the industry. The Office of Risk Management works closely with the Office of the General Counsel concerning matters of litigation and appropriate financial reserving to ensure adequate funding of acknowledged liabilities.

### Major Accomplishments for FY 2009

#### ***Goal 1: Student Learning/Effective Teaching***

- The Office of Risk Management conducted enlightening orientations for students and faculty participating in programs conducted in Salamanca, Spain; Salzburg, Austria; Beijing, China and fully vetted foreign study sites to ensure proper safety and risk assessment.

#### ***Goal 3: External Constituents***

- Provided solid legal support and leadership to the Department of Administrative Services in facilitating the construction and external financing of the new Truman College parking garage and Student Services Center including directing the preparation of Intergovernmental Agreements between the City Colleges and the Illinois Capital Development Board to ensure proper construction of the facility

and between the City of Chicago Department of Planning and the City Colleges to obtain \$10 million in TIF funding to finance the project.

- Provided solid legal support and leadership to the Department of Finance in obtaining refunds of \$4 million and \$15.8 million, respectively, on the Series B of 1987 and Series A of 1988 bond issuances which financed the construction of several City College properties.
- Our Office of Risk Management continued active membership and participation in the Risk Management Association of Risk Managers (URMIA), was a regular participant and contributor to United Educators' quarterly meetings, webinars and seminars designed to enhance risk management applied techniques (participation yields a 4% premium savings) and consulted directly with Senior NJCAA staff to facilitate the expansion of CCC Athletics at two member colleges.
- Established direct relationships with various Insurance Carriers to enhance underwriting relationships and claim reporting processes.
- Helmed negotiations and provided leadership to WYCC in receiving a payment of \$200,000 from Polnet Communications Inc. in exchange for early termination of their analog signal.

#### ***Goal 4: High Quality Workforce***

- Established the new position of Office Administrator within the Office of the General Counsel and successfully recruited and hired a seasoned and highly qualified candidate to work for the Office of the General Counsel in handling vendor payments, legal invoice payment and reporting, support staff oversight, records requests and Freedom of Information Act compliance, electronic case management, and overall office management.
- Ensured all attorneys pursued continuing legal education in their field in compliance with the new Illinois rules regarding same and to enhance their legal skills.
- Enhanced file oversight on litigated cases and collective bargaining matters to fully conference such matters weekly, scrutinize attorney work product, and provide direction.

#### ***Goal 5: Student Support Services***

- Expedited student records disclosures authorized by the student to support student employment.
- Worked with the Kennedy-King College business office and the City's Department of Business and Licensing to ensure Washburne Culinary Institute had the proper business and liquor licensing and appropriate insurance for their Sikia restaurant and beer garden at their Parrot Cage restaurant, both training grounds for our students.
- Successfully defended the District in its Accreditation Review hearing for one of the premier student programs at City Colleges, the Physician Assistant Program at Malcolm X College.
- Planned, implemented, and conducted the Second Annual Athletic Orientation for Athletes, Coaches, Athletic Directors, Vice Presidents, Presidents, and other associated staff with particular concentration on academics and conduct.

- Drafted and implemented hybrid Risk Management guidelines and documents for domestic travel as well as athletic travel.

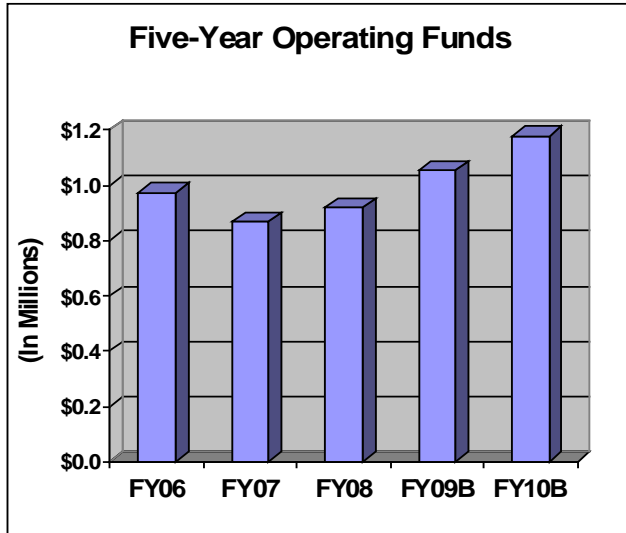
***Goal 7: Enterprise Operational Excellence***

- Won at trial obtaining a verdict in our favor in a federal court case seeking significant monetary damages alleging federal copyright and trademark infringement (Case No. 04 C 7641).
- Won dismissal of a motion for injunctive relief and other damages targeted at terminating City College’s vital restructuring of its long-standing Probation Challenge Program housed at Olive-Harvey College.
- Developed a website to provide guidance and a quick reference to the campus’ and District Office on requests for legal assistance, and streamlined contracts processing by amending the Board Rules to allow College Presidents to approve and execute contracts in which the College will receive payment for services, and instituted a new Board rule allowing for the promulgation of specific rules for the expedited processing of short-term facilities use agreements which involve a high volume of contracts.
- Successfully negotiated a fiscally sound and equitable five-year collective bargaining agreement between the City Colleges of Chicago and the International Union of Operating Engineers Local 399.
- Strengthened Reserves Analysis and Monitoring by issuing quarterly reserve reports and overhauling reserves listings to ensure all closed matters are properly removed.
- Enhanced reporting to Board on Outside Counsel expenditures.
- Provided solid legal support and leadership in obtaining titles to various CCC college properties pursuant to the Series B of 1987 and Series A of 1988 bond issuances and lease agreement with the City and PBC.
- Revised our standard Professional Services Agreement to include modifications to insurance requirements to address the needs of small businesses and sole proprietorships.
- Designed and implemented a highly responsive Insurance Carrier Claims Reporting Procedure.
- Conducted training for Human Resources liaisons concerning Worker’s Compensation Claims.
- Conducted Risk Assessment for a variety of activities sponsored by the District and individual colleges.
- Implemented the new Student Accident Health Plan and claims process.
- Ensured compliance with the Board Rules, Operations Manual, Student Policy Manual, Illinois Public Community College Act, Freedom of Information Act, Illinois Open Meetings Act and FERPA.
- Ensured all attorneys obtain continuing legal education (“CLE”) and training to further hone their skills in compliance with the new CLE requirements for all Illinois attorneys.

## **FY2010 Goals and Objectives**

- Continue to strengthen the methodology of regular Insurance Reporting on general liability and employment compensation claims.
- Promulgate specific rules for short-term facilities use agreements which College Presidents may approve and execute without approval from the General Counsel. Standardize the contract template and transition the folder to the General Counsel intranet for web access.
- Upgrade the department's electronic case management and tracking system to Abacus v8 to ensure all new matters can be properly tracked, numbered, and classified. Develop and implement an enhanced user-interface for Legal Management Matters within the application. Through the upgrade, improve and streamline the legal intake process, especially in the areas of data entry, tracking, and management. Demonstrate further progress into an automated file archive management system.
- Transition the review of all records requests including Freedom of Information Act requests, subpoenas, requests for educational verification, and transcript requests to a Records Review Officer for expedited handling of all such requests.
- Institute a regular and systematic process of reporting significant litigation matters to the Board and Chancellor.
- Institute a regular and systematic process of internal status reporting and review of all litigation matters, labor arbitrations, and employment discrimination cases.
- Institute a Trial Watch system to ensure strong monitoring of all trial dates to provide for adequate case analysis and assessment, reporting and trial preparation.
- 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 and women-owned law firms and diverse counsel to seek contracts for legal services and/or apply for employment with the Office of the General Counsel to promote greater diversity.
- Finalize and articulate a District-Wide Records Retention Policy.
- Assess all outside counsel on status reporting, budgeting, cost-effectiveness, quality, and diversity.
- Refresh the General Counsel website by adding FAQs for all legal processes; add interactive link for standardized contract checklist forms and process flow charts.

## FY2010 Financial Overview



The FY2010 operating budget for the General Counsel is \$1.18 million dollars. This reflects an 11.5% overall increase over the FY2009 budget. The majority of this increase is due to filling vacant positions in salary and corresponding benefit costs due to negotiated increases and the addition of a business manager staff position in the office. The remaining of the budget will remain unchanged from last year, with the exception of contractual services, which are eliminated from this year's budget.

The Office of the General Counsel also manages funds within the General Appropriation. In FY2009, Risk Management was housed within this office, and those funds were budgeted within General Appropriation. At the end of FY2009, Risk Management was moved to the Office of Human Resources. Therefore, the budget within General Appropriation declined significantly. The budget in General Appropriation still includes funds for outside counsel as well as district judgments and settlements.

**General Counsel**  
Community College District Number 508

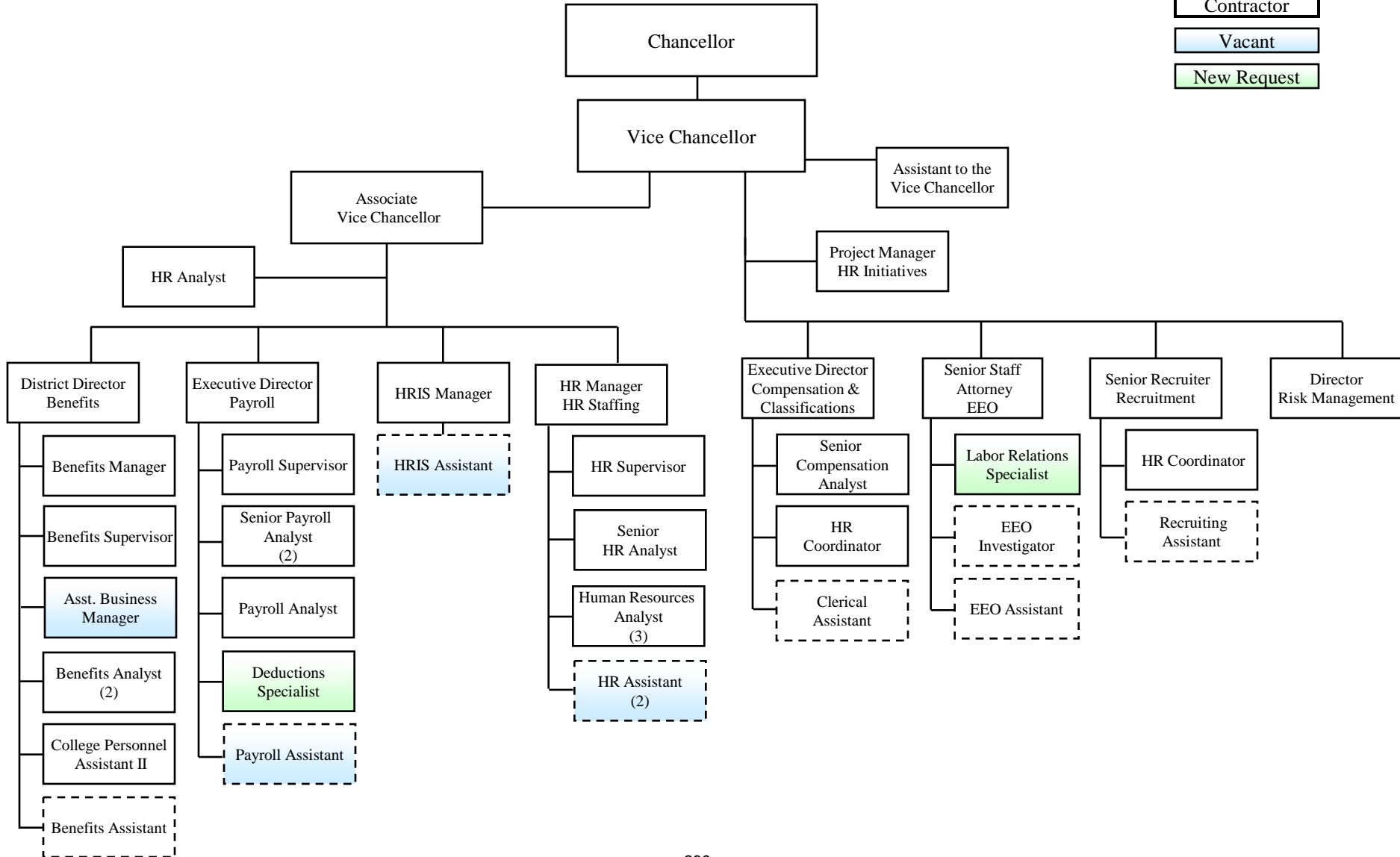
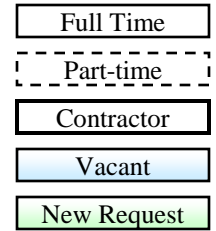
**Program: All  
Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	413	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	867,227	917,821	1,055,375	1,177,224
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>867,227</b>	<b>918,233</b>	<b>1,055,375</b>	<b>1,177,224</b>
<b>Expenditures by Object</b>					
	Salaries	653,853	623,125	816,467	939,802
	Employee Benefits	151,634	193,784	133,023	162,337
	Contractual Services	19,883	31,295	30,000	-
	Materials and Supplies	32,848	54,023	53,385	53,385
	Travel and Conference	4,508	11,854	15,200	15,200
	Capital Outlay	-	-	-	-
	Fixed Charges	1,053	-	4,500	4,500
	Utilities	3,447	805	800	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	3,347	2,000	2,000
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>867,227</b>	<b>918,233</b>	<b>1,055,375</b>	<b>1,177,224</b>
<b>General Appropriation *</b>					
	Salaries	88,031	152,773	152,725	80,729
	Employee Benefits	-	-	-	-
	Contractual Services	684,197	736,968	808,900	700,000
	Materials and Supplies	118	-	-	-
	Fixed Charges	-	959,371	939,221	-
	Other Expenditures				
	Other Expenditures	211,419	159,050	250,000	250,000
<b>GA Total</b>		<b>983,765</b>	<b>2,008,162</b>	<b>2,150,846</b>	<b>1,030,729</b>
<b>Grand Total</b>		<b>1,850,992</b>	<b>2,926,395</b>	<b>3,206,221</b>	<b>2,207,953</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 2009

#### ***Goal 4: High Quality Workforce***

- The Employee Orientation program continues to serve as a formal opportunity to orient and integrate new employees to CCC, provide key information regarding services available to all employees, and provide an overview of employee benefits.
- The new Employee Orientation program is now available online. Previously, the Office of Human Resources conducted a live presentation as it did in the past. Live presentations take 4 to 6 hours for complete while on-line presentations take 1 to 1 ½ hours. Only full time employees were included in the live presentations. Now both full-time and part-time employees are able to participate in the on-line orientation program. The automation of online program is tailored for each employee's job classification.

#### ***Goal 5: Student Support Services***

- Student positions are now posted on the CCC website. This opens opportunities for our students who are seeking employment at the colleges.

#### ***Goal 7: Enterprise Operational Excellence***

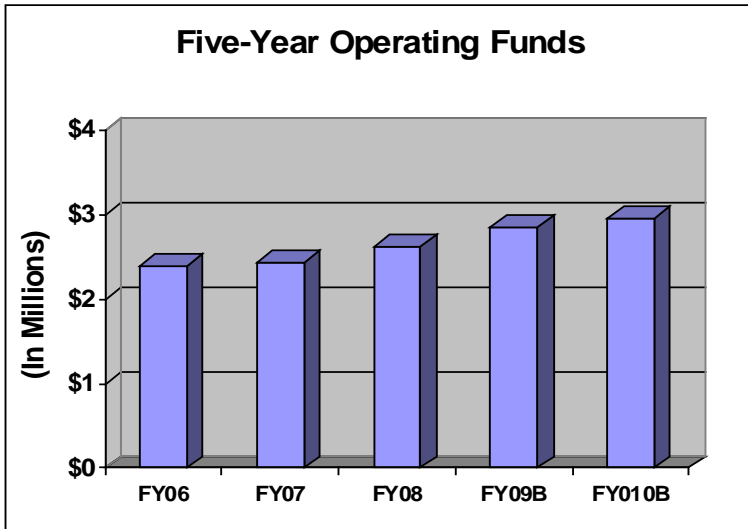
- In FY 2008, we prepared for the implementation of PeopleSoft upgrade from 8.3 to 9.0. In FY 2009, the upgrade went live delivering the upgrade ahead of schedule and under budget. The preparation, ownership, and teamwork displayed by the Office of Human Resources were critical in the project's success. Approximately \$1.2 million in cost savings was realized.
- For the 4<sup>th</sup> consecutive year CCC is below the American Payroll Association and the Institute of Management and Administration Benchmarks acceptable error rate for firms the size of City Colleges.
- To ensure compliance, the Payroll Department successfully implemented the new IRS ruling that requires school district employees who request to have deferred pay to apply prior to the start of the academic year.
- City Colleges continues to garner benefits by participating in the City Agency Health Coalition. Our participation has saved us over \$400,000 in administrative cost savings. Another \$240,000 was saved through negotiating premium guarantees for both life insurance and short term disability.
- The federal government issued new regulations requiring employers to actively participate in the management of all aspects of 403(b) accounts. The first statements issued required companies to be compliant by January 1, 2009 and

then revised the requirement to December 2009. To that end, City Colleges became compliant with all the fundamental requirements by January 1, 2009.

### **FY2010 Goals and Objectives**

- Establish a labor relations function within the EEO Office to ensure compliance with required documentation and ensure that disciplinary action is carried in a fair and equitable manner.
- With the PeopleSoft upgrade completed, the Office of Human Resources can now begin the process of transitioning from a paper-intensive time and attendance administration to an automated time and attendance.
- Institute self-service W-4 tax changes and updates.
- Implement self-service components of PeopleSoft HR upgrade known as e-benefits which includes online enrollment for new hires, online submission of family status changes, and open enrollment.
- Formalize all available CCC training programs and implement new staff development programs aimed at the needs of employees.
- Develop a web presence for Risk Management which does not currently exist.

## FY2010 Financial Overview



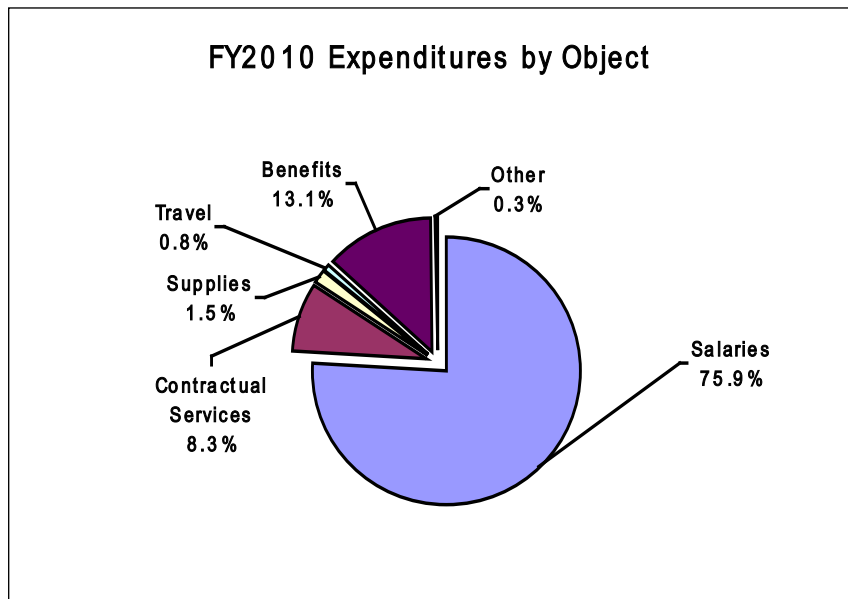
The Office of Human Resources and Staff Development saw a 3.5% increase in the FY2010 budget over FY2009. The majority of this increase was due to the addition of two analysts and a consulting contract to support the implementation of new 403(b) requirements.

In order to help balance the district budget and minimize their total increase, the Office made reductions in part-time

staffing costs. This allowed them to increase contractual services needed for increasing staff development.

As is illustrated in the pie chart below, 89% of the budget for the Office of Human Resources is used for salary and benefit 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.

At the end of FY2009, Risk Management was moved to the Office of Human Resources. This move can be seen in the increased budget within the General Appropriation that is managed by the office. District costs for general liability, property and other insurance are housed within this department.



# Human Resources

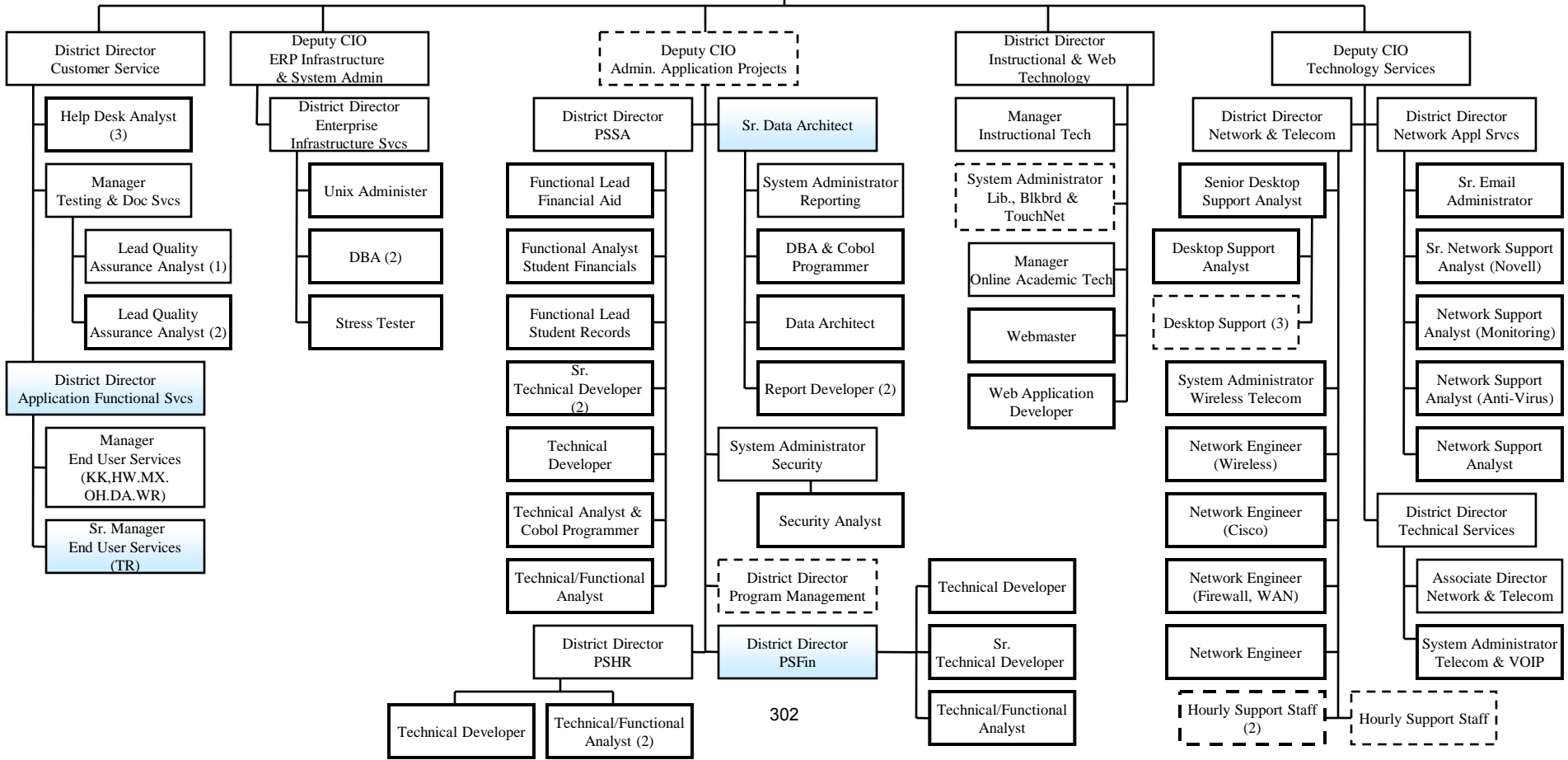
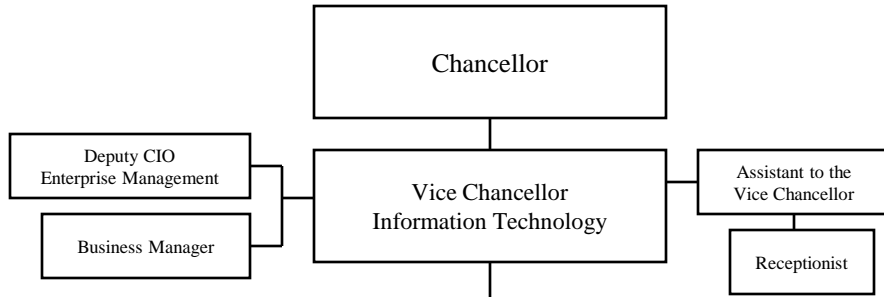
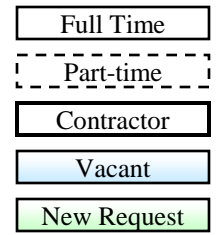
Community College District Number 508

**Program: All  
Unrestricted Funds**

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Expenditures by Program</b>					
	Instruction	-	1,453	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	2,443,094	2,623,660	2,861,072	2,959,974
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>2,443,094</b>	<b>2,625,113</b>	<b>2,861,072</b>	<b>2,959,974</b>
<b>Expenditures by Object</b>					
	Salaries	1,744,126	1,972,624	2,194,329	2,246,999
	Employee Benefits	387,498	507,602	340,242	388,136
	Contractual Services	144,155	49,057	238,500	244,839
	Materials and Supplies	135,424	73,558	47,000	45,000
	Travel and Conference	29,950	21,229	29,000	25,000
	Capital Outlay	-	-	-	-
	Fixed Charges	1,942	-	10,000	10,000
	Utilities	-	1,042	2,000	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>2,443,094</b>	<b>2,625,113</b>	<b>2,861,072</b>	<b>2,959,974</b>
<b>General Appropriation *</b>					
	Salaries	-	-	-	108,184
	Employee Benefits	49,254	228,088	139,260	384,355
	Contractual Services	-	249,402	207,427	312,027
	Materials and Supplies	-	-	25,000	60,000
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	69,840	1,054,550
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>GA Total</b>		<b>49,254</b>	<b>477,490</b>	<b>441,527</b>	<b>1,919,116</b>
<b>Grand Total</b>		<b>2,492,348</b>	<b>3,102,603</b>	<b>3,302,599</b>	<b>4,879,089</b>

**OFFICE OF  
INFORMATION  
TECHNOLOGY**

# Office of Information Technology Organization Chart



## Office of Information Technology

The Office of Information Technology (OIT) supports the mission of the City Colleges of Chicago by working in partnership with our end user community to create technology solutions and services that support institutional requirements and will enhance the colleges' ability to enable and empower students, faculty, and staff to work collaboratively in the interest of student success. To this end, OIT will provide timely, secure, and reliable access to information, communication systems, and on-line services in a safe, controlled core infrastructure environment.

### *OIT Core Values*

In addition to the stated values of the City Colleges of Chicago (as articulated in CCC Vision 2011, Strategic Plan for 2006-2011), the Office of Information Technology is also committed to:

- Valuing the contributions of every team member.
- Creating and sustaining a learning community within our department.
- Eliminating the silos that may exist within our department.
- Open and honest communication with each other and with our user community.
- Creating partnerships with our user community for the creation of collaborative solutions to business process concerns or problems.
- Being responsive to the needs of our user community.
- Treating all user needs with equal respect.
- Completing projects on time and on budget.
- Providing secure, reliable access to information and technology services.
- Adhering to standards and controls that will safeguard the integrity of information.
- Understanding that our students are the ultimate "end-user" for whom we will create administrative solutions that allow them to focus on educational achievement.
- Partnering with our academic community to ensure that our students have the technology solutions that will prepare them for future endeavors beyond their matriculation at the City Colleges of Chicago.

## Major Accomplishments for FY 2009

### *Goal 1: Student Learning/Effective Teaching*

- Performed a post audit of the district's telecommunication invoices and identified approximately \$474,000 in sales tax overpayments. Payment will be received in FY 2010 from the City of Chicago Department of Revenue.
- Upgraded the multi-lingual Adult Education Outcomes Survey for students to include Russian language and added new reporting features for Adult Education administrators.



- Developed and deployed the Money Matters website in partnership with the Treasurer's Department.
- Created a visual (web-based instructional) learning environment for staff training and orientation (working with the Office of Human Resources).
- Created electronic documentation and a training simulation to enable students to enroll in courses online via [www.my.ccc.edu](http://www.my.ccc.edu).

***Goal 2: Awareness & Access***

- Created new website designs for Malcolm X, Olive Harvey, and Kennedy-King Colleges.
- Created online registration for high school students and an e-newsletter for the Office of Development.

***Goal 3: External Constituents***

- Developed and deployed a secure website for Board Members to review Board Reports.

***Goal 4: High Quality Workforce***

- Upgraded the PeopleSoft Human Resources system from 8.3 to 9.0 which improves the documentation of employee recruiting, tracking, and hiring.
- Developed a web application that allows Human Resources to maintain all job postings on the District Website.
- Developed and deployed Phase One of the Online Ethics Training Module that securely transfers completion information to the PeopleSoft HR system.
- Created and deployed an Adult Educator Curriculum Website.
- Developed and led instructor and administrator training for AZTEC software which will enhance teaching and the development and maintenance of lesson plans.

***Goal 5: Student Support Services***

- Created and deployed the Kennedy-King College Child Development Center Website.
- Created automatic email to notify student when the student is dropped from class(es) for non-payment.

***Goal 7: Enterprise Operational Excellence***

- Decommissioned SPAS mainframe legacy system and pertaining circuits. Migrated all historical data and deployed numerous reports which now are produced from the PeopleSoft systems.
- Upgraded the PeopleSoft Human Resources system from version 8.3 to 9.0 to utilize enhanced functionality and reduce the number of customizations.
- Implemented the Finance System Asset Management Module which provided an enhanced depreciation process for assets. Enhanced the Grants Module incorporating Contracts, Accounts Receivable, and Billing. Developed and implemented the Accounts Receivable and Billing Modules for non-Student

Transactions Enhanced the Data Warehouse model/prototype system using Cognos as the Data Warehouse /Data Mart tool. Enhanced the dashboard prototype to include Key Performance Indicators (KPIs) defined by the respective departments to assess Student Administration, Student Financials and Financial Aid information. Defined HR KPI's for future phase development.

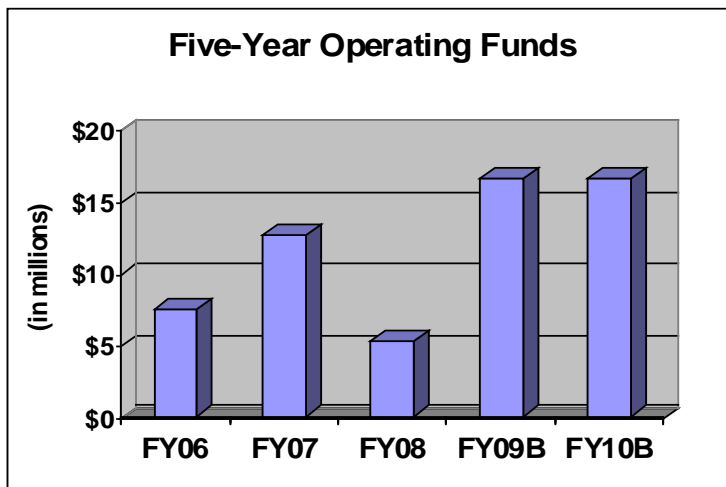
- Completed Phase II OPT-E-MAN circuit installation at satellite locations.
- Deployed new anti-spam systems for employee and student email systems in order to prevent spread of viruses and block junk email messages.
- Completed migration from iPlanet to GroupWise and retired the legacy OnTime calendaring and iPlanet email systems. Developed and implemented formalized change control processes for the Technology Services teams.
- Implemented a regular account de-provisioning process for Novell, GroupWise, and PeopleSoft accounts based on HR retirement and termination reports.
- Upgraded and reconfigured network equipment at Arturo Velasquez Westside Tech Institute to CCC-owned Cisco 6500 Routers.
- Implemented a new web monitoring and filtering system.
- Created a virtual infrastructure environment for operating systems, software virtual storage and disaster recovery testing; updated lab environment to match existing production systems.
- Migrated Workforce Institute servers and network devices from Truman and Wright College to Westside Tech. Tested and deployed a multi-user video conferencing solution for OIT.
- Worked with Kennedy-King on the installation and operation of their electronic conference room and electronic classrooms.
- Provided support for the Kennedy-King Radio Station to stream to the Internet.
- Devised a default PC image and locked down camera and DVR viewing security workstations for the CCTV security project.
- Standardized all Novell servers on the same version of Netware and increased reliability and success of the Novell related backups.
- Began the planning for the upgrade the PeopleSoft Student Administration System to version 9.x by capturing ICCB Requirements and documenting all customizations.
- Implemented Cognos GoDashboard software to enhance the graphical interface of the dashboard tool and upgraded the existing development system to Cognos Release 8.4.
- Implemented an ERP-wide Change Control Process. Established the entire process (forms, documentation, and an approval process and requirements) as well as established the meeting schedule for weekly ERP Change Control.
- Upgraded the PeopleSoft User Productivity Kit (UPK) to version 3.1. Also implemented multi-user access which allows OIT to have several developers creating documents at the same time. Provided training on the UPK tool for all Customer Services staff including the College MEUS.
- Continued to provide quality control for Data Analysis and Report Validation. Reports continue to be developed, tested, and migrated into Production. Reports

are continually being modified and updated in order to meet the standards set by the end user community.

## FY 2010 Goals and Objectives

- Complete the implementation and activate the Emergency Notification System (CCC Alert).
- Establish a pilot of the Oracle Academy program at one college for the fall 2010 semester.
- Develop an OIT student internship program.
- Establish the Business Process Design Office.
- Implement the PeopleSoft Academic Advising Module.
- Accept, test, certify, and move into Data Center on 8<sup>th</sup> floor.
- Purchase and deploy an email archival system for faculty and staff email.
- Upgrade old Cisco main routers district-wide and prepare for VOIP and other new technologies.
- Complete an infrastructure architecture transition that will replace the current Alpha hardware to support the PeopleSoft applications.
- Upgrade hardware and software on GroupWise email servers.
- Analyze, design, and implement a time capture mechanism and integrate it with PeopleSoft Time and Labor/Payroll processes on the Human Resources system.
- Define scope and multi-year timeline for the PeopleSoft Student Administration system upgrade to version 9.1.

## FY2010 Financial Overview



The FY2010 operating budget for the Office of Information Technology is \$16.7 million dollars. This reflects a 0.2% increase from the FY2009 budget. The Office is projecting no increase in salaries due to the elimination of several vacant positions. Other than an increase in employee benefits, which is due to an increase in coverage amounts, the budget for the Office will remain flat for the fiscal year.

In addition, the Office of Information Technology also has funding for software maintenance costs and their telecommunications costs for the entire district in general appropriation.

# Office of Information Technology

Community College District Number 508

## Program: All Unrestricted Funds

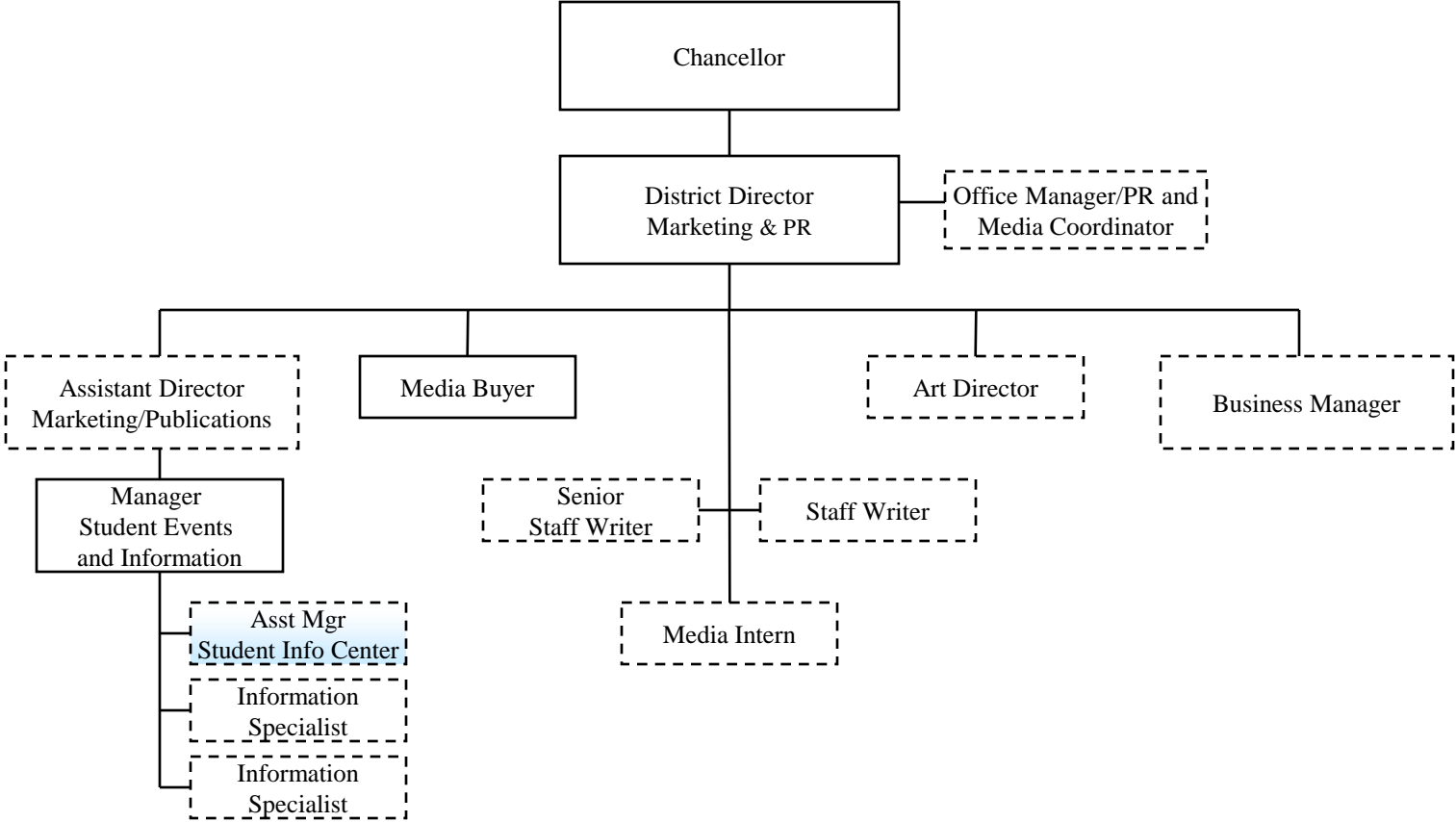
Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	12,398,817	5,270,533	16,674,184	16,703,581
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>12,398,817</b>	<b>5,270,533</b>	<b>16,674,184</b>	<b>16,703,581</b>
<b>Expenditures by Object</b>					
	Salaries	1,667,819	2,301,446	3,000,172	3,000,172
	Employee Benefits	324,623	477,575	488,838	518,235
	Contractual Services	5,644,614	524,172	12,099,874	12,099,874
	Materials and Supplies	3,009,641	1,776,202	885,800	885,800
	Travel and Conference	57,726	103,381	88,000	88,000
	Capital Outlay	110,242	-	-	-
	Fixed Charges	4,143	14,940	30,000	30,000
	Utilities	1,904,633	72,818	81,500	81,500
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>12,723,440</b>	<b>5,270,533</b>	<b>16,674,184</b>	<b>16,703,581</b>
<b>General Appropriation</b>					
	Contractual Services	-	644,280	1,389,527	1,389,527
	Materials and Supplies	-	-	44,200	44,200
	Utilities	-	2,019,070	1,984,964	1,984,964
	Other Expenditures				
<b>GA Total</b>		<b>-</b>	<b>2,663,350</b>	<b>3,418,691</b>	<b>3,418,691</b>
<b>Grand Total</b>		<b>12,723,440</b>	<b>7,933,883</b>	<b>20,092,875</b>	<b>20,122,272</b>

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**OFFICE OF  
MARKETING AND PUBLIC  
RELATIONS**

# Office of Marketing and Public Relations Organization Chart

Full Time
Part-time
Contractor
Vacant
New Request



## **Office of Marketing and Public Relations**

The mission of City Colleges' (CCC) District Marketing and Public Relations Office is to facilitate internal and external communication and to raise public awareness about CCC programs. The office directs and manages marketing strategies, media relations and district-wide communications.

District Marketing and Public Relations promotes the City Colleges brand and the seven college sub-brands via major advertising campaigns, production and distribution of publications, media relations, and other communication initiatives. The District Director of Marketing and Public Relations serves as public information officer and official media spokesperson for CCC.

During FY2009, District Marketing and Public Relations provided proactive support of CCC brand initiatives via positive news stories and facilitating public speaking opportunities for the chancellor and other CCC representatives. The office managed daily public relations issues with effective communication strategies.

### **Major Accomplishments for FY 2009**

- Utilized CCC image programs for public awareness of educational opportunities and to support enrollment and retention of students. These programs also helped build relationships with corporate partners and elected officials.
- Reached CCC's target audiences with advertising efforts consisting of multiple media outlets for optimal volume and frequency. Internet, radio, television, billboards, major newspapers, neighborhood newspapers and ethnic press included:
  - 6,000 television spots
  - 3200 radio spots
  - 320 transit signs
  - 50 print ads
  - 50 outdoor boards
  - Daily Internet advertising
- Media outreach resulted in:
  - 20 million (print, TV, radio) media impressions
  - 26% increase in visits to CCC websites
  - 30% increase in telephone inquiries
  - 200 positive print and broadcast news stories
  - 2282 clicks; 11.3 million impressions on the web via Face Book
  - 800 additional online applications
- Facilitated highly successful press conferences /media events:
  - Congressman Danny Davis' Roundtable event on Access to Higher Education at Malcolm X College
  - Harold Washington College Center for Creative Aging opening Lecture Series event with media coverage by WBEZ-FM radio.

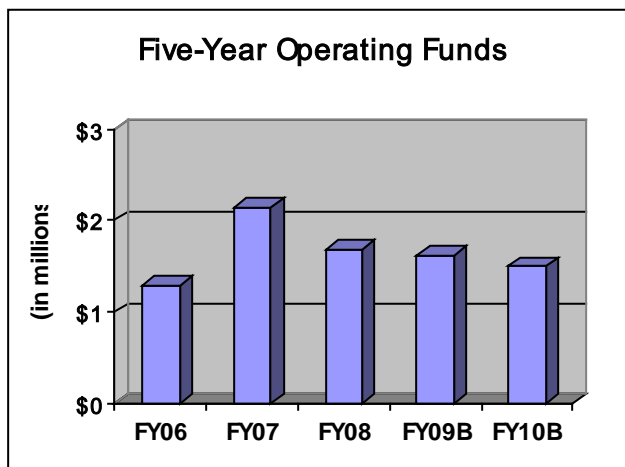


- Official opening of the new Washburne Culinary Institute and ribbon-cutting ceremony for Sikia Restaurant at Kennedy-King College with Mayor Daley resulting in media coverage by the five major television networks.
- Secured placement of a feature segment about Daley College Math Professor Vali Siadat on ABC Channel 7's "Someone You Should Know" program.
- Recognized for distinction in creative work by the 29<sup>th</sup> "Telly" competition for its "success stories campaign, "Every success story has a beginning..." CCC received a bronze "Telly" award for television commercials featuring student testimonials and campus highlights.
- Launched a web site for Latino student outreach
- Provided customer service for 25,000 inquiries from students, potential students and other constituents via telephone response and participating in community outreach events in the office's Information Center.
- Provided literature to 2,500 prospective students via web and direct mail in the Information Center.

### FY2010 Goals and Objectives

- 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.
- Increase the number of positive news stories about CCC.
- Increase usage of tracking systems for ongoing student feedback and marketing efficiency metrics.

### FY2010 Financial Overview



The FY2010 operating budget for the Office of Marketing and Public Relations is \$1.5 million dollars. This reflects a 7.2 percent decrease from FY2009. This decrease is due to the fact that several years ago the district received a \$150,000 donation to be used for Marketing costs. These funds were managed in an enterprise fund, and were spent over the last two years. Because those were one-time funds and have been expended, the budget has decreased by that amount.

In addition, the Department manages \$1 million of funding within the General Appropriation that is dedicated to providing marketing materials directly to the individual college campuses.

# Marketing and Public Relations

Community College District Number 508

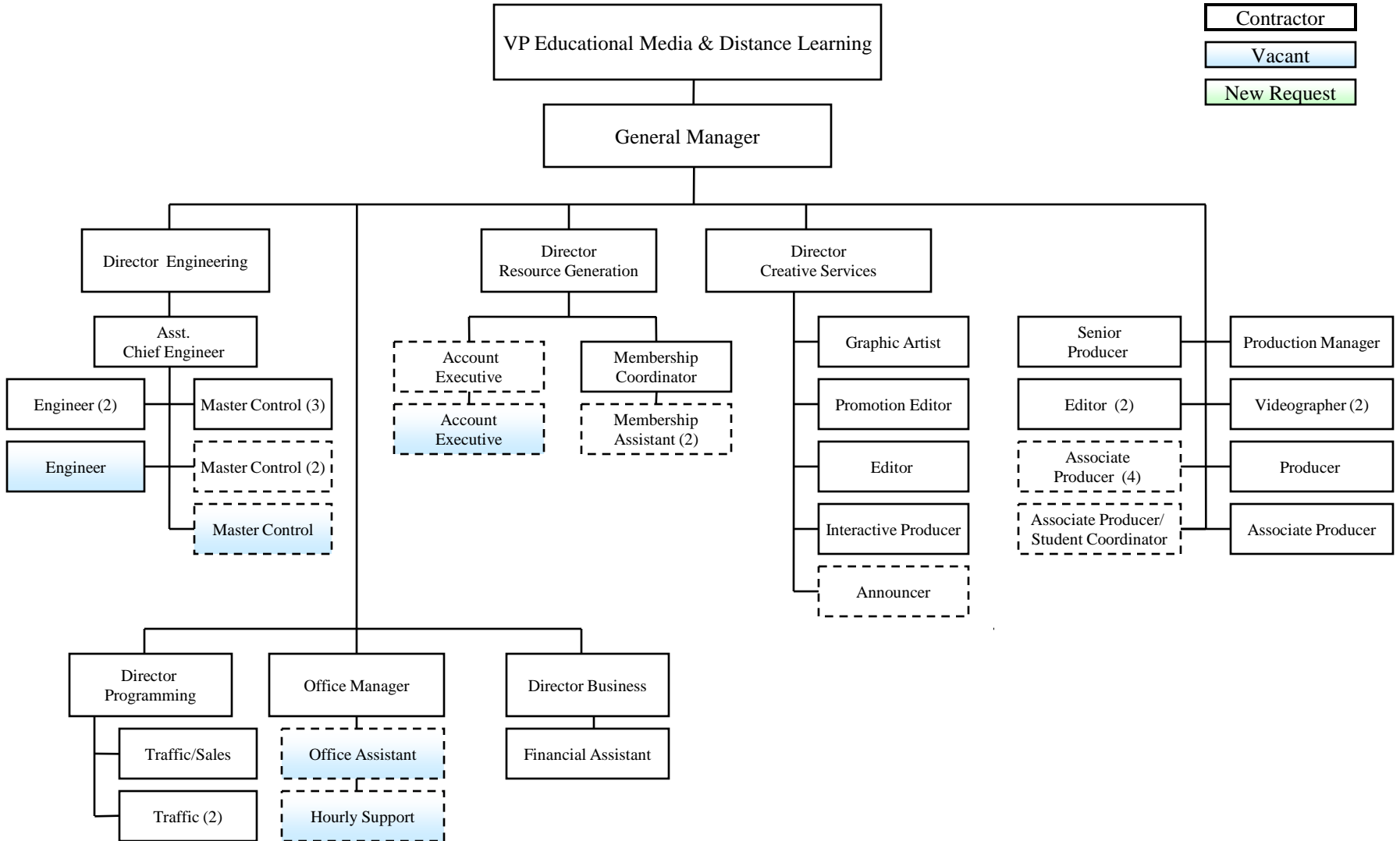
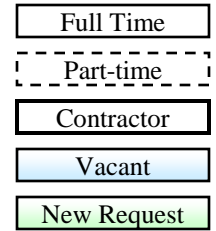
## Program: All Unrestricted Funds

Type	Program Description	FY 2007 Audit	FY 2008 Audit	FY 2009 Budget	FY 2010 Budget
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	15,080	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	169	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	2,121,699	1,689,723	1,614,514	1,497,754
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>2,136,779</b>	<b>1,689,892</b>	<b>1,614,514</b>	<b>1,497,754</b>
<b>Expenditures by Object</b>					
	Salaries	521,077	534,325	648,920	645,029
	Employee Benefits	69,550	75,095	105,726	111,419
	Contractual Services	229,886	244,472	190,438	190,438
	Materials and Supplies	1,301,287	828,142	648,430	529,868
	Travel and Conference	5,981	6,760	7,000	7,000
	Capital Outlay	-	-	-	-
	Fixed Charges	4,577	1,097	14,000	14,000
	Utilities	4,421	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
<b>Total</b>		<b>2,136,779</b>	<b>1,689,892</b>	<b>1,614,514</b>	<b>1,497,754</b>
<b>General Appropriation</b>					
	Materials and Supplies	-	1,452,445	987,731	987,731
<b>GA Total</b>		<b>-</b>	<b>1,452,445</b>	<b>987,731</b>	<b>987,731</b>
<b>Grand Total</b>		<b>2,136,779</b>	<b>3,142,337</b>	<b>2,602,245</b>	<b>2,485,485</b>

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**WYCC- TV20**

# WYCC- TV20 Organization Chart



## 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 regions of Illinois, Wisconsin, Michigan and Indiana. WYCC-TV20 reaches 1.7 million unique viewers weekly (Oct 2007, Media Audit).

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.

WYCC-TV20's analog signal signed on February 17, 1983. That analog broadcast ceased April 16, 2009. WYCC-DT21's digital signal signed on May 1, 2003, transmitting from the 97th floor of the John Hancock Center. Studio facilities and administrative offices are located at 6258 S. Union Avenue, Chicago, IL 60621. The station is located on the new Kennedy-King College Campus at 63rd and Halsted.

Primary funding for the broadcast activities of WYCC is provided by the licensee, the City Colleges of Chicago; grants from the Corporation for Public Broadcasting; and the State of Illinois. WYCC also receives viewer, foundation, and corporate support through donations, matching gifts, and underwriting.

WYCC employs an ethnically and culturally diverse staff of 43 professionals, speaking 10 different languages, with various broadcast management, production, and engineering backgrounds and offers internships to qualified students.

WYCC broadcasts 24 hours daily featuring a mix of instructional, informational, and educational programs. Its broadcast schedule includes 28 hours weekly dedicated to college level instructional telecourses. In the Chicago DMA, WYCC ranks 9th in total household viewing out of 18 broadcast television stations with reportable audience, beating Telemundo, Telefutura, Univision, WCPX, WXFT, WWME, WYIN, WJYS, and WFBT (Nov. 2007, Nielsen Station Index).

WYCC is a professional television station that serves as a practicum for Media Communications degrees for Media Communications students at Kennedy King College.

## Major Accomplishments for FY 2009

### **Goal 1: Student Learning/Effective Teaching**

- Continued and improved collaboration between CCC and Northwestern University students and faculty resulting in for-broadcast programs.
- Continued and improved collaboration between CCC and Columbia College students and faculty resulting in for-broadcast programs.
- Began talks with Chicago State University to identify possible collaboration points.
- Continued working with the administration of Kennedy-King College, to envision, implement, and improve the Media Communications curriculum.

### **Goal 2: Awareness & Access**

- “Facilitated a City College wide multifaceted academic project on the issue of U.S. Foreign Policy, underscored by the book “Overthrow.”
- Facilitated a City College and national community college discussion on why presidential candidates are not talking about the role of higher education in improving society as a whole.
- Facilitated a district-wide multifaceted academic project on the issue of the cost of college textbooks.
- Developed and produced more local programming utilizing resources within and outside of CCC.
- Held a WYCC Membership drive among CCC employees.
- Assisted CCC Marketing with production of creative broadcast messages for student recruitment as needed for outside media placement.
- Used “station break” section of monthly program guide to highlight college and student activities.

### **Goal 3: External Constituents**

- Maximized use of advisory board to guide program and service activities and strategies.
- Maximized use of faculty advisory committee to guide program and service activities and strategies.
- Improved production capabilities to increase production revenue opportunities.
- Went “Greener” in accordance with district-wide goals. Turned that effort into a WYCC campaign designed to bring in green partnerships and revenue opportunities.
- Increased local broadcast revenue through membership.
- Increased local broadcast revenue through underwriting.
- Increased local broadcast revenue through grants
- Increased local broadcast revenue through production services.
- Supported various community organizations with promotion services: African Arts Festival, Celtic Fest, Rainbow Push, Chicago Bar Association, Latino Film Festival, St. Sabina, Gallery 37, Economic Club of Chicago, and Asian American Association.

**Goal 4: High Quality Workforce**

- Presented additional training opportunities for new HD camera and editing equipment at Malcolm X College, Daley College, Olive-Harvey College, Wright College, Harold Washington, Kennedy-King and Truman College.

**Goal 5: Student Support Services**

- Collaborated on broadcast coverage of the 2008 Presidential election with the Media Communications Program.
- Students enrolled in the Media Communications program accessed and participated in regular business activities at WYCC.

**Goal 6: Key Market Development**

- WYCC professional senior management involved in curriculum creation for the Media Communications program.  
Continued to extend and define the WYCC-TV20 brand “Wise TV” and slogan “Change Your Mind” by creating new campaign elements, increasing the use of the slogan on other program promotions, and acquiring and scheduling of more strategic programs.
- Reached out to new, younger viewers utilizing a focus group of second year Media Communications program students.

**Goal 7: Enterprise Operational Excellence**

- Decommissioned analog transmitter saving thousands in monthly electric bills.
- Continued to bring online critical operational needs that were left out of new broadcast facility.
- Developed underwriting goals for sales staff.

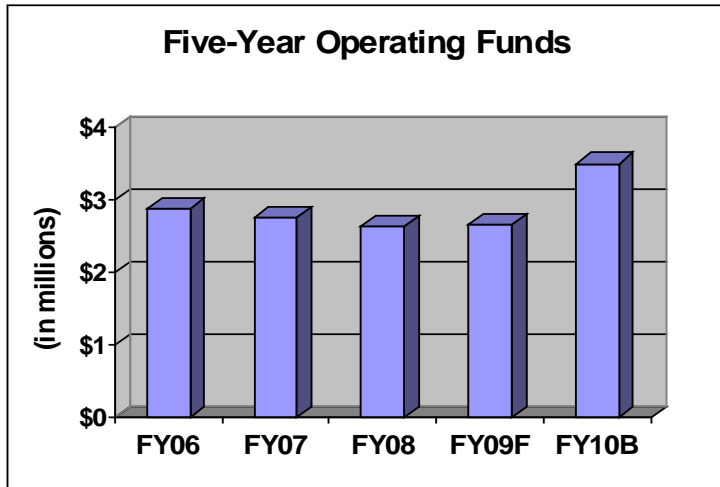
**FY 2010 Goals and Objectives**

- Launch web channel serving Media Communications program.
- Continue and improve collaboration between CCC and Chicago State University students and faculty resulting in for-broadcast programs.
- Continue and improve collaboration between CCC and Northwestern University students and faculty resulting in for-broadcast programs.
- Continue and improve collaboration between CCC and Columbia College students and faculty resulting in for-broadcast programs.
- Continue working with the administration of Kennedy-King College to implement and improve the Media Communications curriculum.
- Facilitate a number of district-wide multifaceted academic projects on issues to be determined as the school year continues.
- Develop and produce more local programming utilizing resources within and outside of CCC.
- WYCC membership drive among CCC employees and City College alumni.



- Assist CCC Marketing with production of creative broadcast messages for student recruitment as needed for outside media placement.
- Use “station break” section of monthly program guide to highlight college and student activities.
- Improve production capabilities to increase production revenue opportunities.
- Find more revenue opportunities with special monthly program initiatives.
- Increase local broadcast revenue through membership.
- Increase local broadcast revenue through underwriting.
- Increase local broadcast revenue through grants.
- Increase local broadcast revenue through production services.
- Maximize use of advisory board to guide program and service activities and strategies.
- Maximize use of faculty advisory committee to guide program and service activities and strategies.
- Support various community organizations with promotion services: African Arts Festival, Celtic Fest, Rainbow Push, Chicago Bar Association, Latino Film Festival, St. Sabina, Gallery 37, Economic Club of Chicago, and Asian American Association – others as identified and added.
- Gather and distribute via the web educational material videotaped by each of the 7 City Colleges with new HD cameras and edit systems.
- Students enrolled in the Media Communications program have access to and participation in regular business activities at WYCC.
- Develop research material to give touring students who visit WYCC.
- Launch a third 24-hour, all-digital, multiplexed channel with student, community service, public affairs, and public content
- WYCC professional senior management involved in curriculum creation for the Media Communications program.
- Continue to extend and define the WYCC-TV20 brand “Wise TV” and positioning statement “Change Your Mind” by creating new campaign elements, increasing use of the slogan on other program promotions, and acquiring and scheduling of more programs that are strategic to station’s mission and provide “proof of performance” to WYCC’s viewers.
- Reach out to new, younger viewers utilizing a focus group of second year Media Communications program students.
- Look for critical operational needs that were left out of new broadcast facility.

## FY2010 Financial Overview



WYCC will see an 8.7% increase in their FY2010 budget, which totals \$3.5 million. These additional expenditures will be used to support programming in their new facility at Kennedy-King College. They are planning large increases in contractual services and in materials and supplies as well as small increases in salaries and in travel costs.

While WYCC is increasing their expenditure budget, they are decreasing the support needed from the education fund by 20.4%. They are accomplishing this by raising additional auxiliary/enterprise funds and by planning to spend fund balance within their enterprise fund.

**WYCC**  
Community College District Number 508

**Program: All  
Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2007 Audit</b>	<b>FY 2008 Audit</b>	<b>FY 2009 Budget</b>	<b>FY 2009 Forecast *</b>	<b>FY 2010 Budget</b>
<b>Revenues</b>						
	Local Government	2,650,135	2,758,791	1,807,031	1,807,032	1,658,952
	State Government	-	-	-	-	-
	Federal Government	4,110	-	-	-	-
	Personal Property Replacement	-	-	-	-	-
	Tuition and Fees	-	-	-	-	-
	Auxiliary/Enterprise	715,140	731,455	995,000	960,480	1,334,736
	Investment Revenue	-	-	-	-	-
	Other Sources	-	12	-	-	-
<b>Revenue Total</b>		<b>3,369,384</b>	<b>3,490,258</b>	<b>2,802,031</b>	<b>2,767,512</b>	<b>2,993,688</b>
<b>Expenditures by Program</b>						
	Instruction	-	2,006	-	-	-
	Academic Support	2,768,339	1,416,976	2,887,511	-	1,045,653
	Student Services	-	197,479	59,697	-	20,500
	Public Service	-	65,065	21,972	-	2,014,524
	Organized Research	-	-	20,753	-	-
	Auxiliary/Enterprise	-	15,924	27,136	-	9,657
	Operations and Maintenance	-	353,955	50,609	-	72,462
	Institutional Support	(10,968)	590,294	156,306	2,661,584	340,818
	Scholarships, Grants, Waivers	-	-	-	-	-
<b>Total</b>		<b>2,757,370</b>	<b>2,641,699</b>	<b>3,223,984</b>	<b>2,661,584</b>	<b>3,503,615</b>
<b>Expenditures by Object</b>						
	Salaries	1,443,591	1,341,455	1,696,529	1,477,136	1,447,398
	Employee Benefits	251,698	270,252	341,891	155,261	250,017
	Contractual Services	160,108	161,493	413,262	407,118	780,235
	Materials and Supplies	306,955	223,710	553,114	393,316	344,845
	Travel and Conference	80,521	36,575	66,989	16,841	61,672
	Capital Outlay	8,142	-	-	-	-
	Fixed Charges	311,311	386,442	20,900	-	419,448
	Utilities	138,828	212,213	131,300	211,270	200,000
	Other Expenditures					
	Bad Debt	52,469	5,540	-	-	-
	Waivers and Scholarships	-	-	-	-	-
	Other Expenditures	3,749	4,018	-	642	-
	Reserve for State Funding	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-
<b>Total</b>		<b>2,757,370</b>	<b>2,641,699</b>	<b>3,223,984</b>	<b>2,661,584</b>	<b>3,503,615</b>
<b>Revenues less Expenditures</b>		<b>612,014</b>	<b>848,558</b>	<b>(421,954)</b>	<b>105,928</b>	<b>(509,927)</b>

\* Forecasted amounts are not allocated by program type

## WYCC

### Full-Time Equivalent Positions by Type: FY2006-FY20010

Position Type	Status	FY2006	FY2007	FY2008	FY2009	FY2010
Administrative Staff	Full-Time	4	4	4	5	5
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	0	0	0	0	0
	Part-Time	4	5	9	13	14
Professional Staff	Full-Time	17	21	20	25	24
	Part-Time	4	5	5	3	3
Teaching Faculty	Full-Time	0	0	0	0	0
	Part-Time	0	0	0	0	0
<b>Total</b>	<b>Full-Time</b>	<b>21</b>	<b>25</b>	<b>24</b>	<b>30</b>	<b>29</b>
	<b>Part-Time</b>	<b>8</b>	<b>10</b>	<b>14</b>	<b>16</b>	<b>17</b>
<b>Grand Total</b>		<b>29</b>	<b>35</b>	<b>38</b>	<b>46</b>	<b>46</b>
Student Employees/Work Study	Part-Time	0	0	0	0	0

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

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# **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 May and 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.



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# **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.



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# **COLLEGE STATISTICS:**

Statistical Digest

Staffing History

Ethnic Distribution

Headcount

FTE Enrollment

Credit Hour Enrollment

Average Class Size Trend

APSA FY2008 Summary

APSA FY2009 District Report



# City Colleges of Chicago

Community College District No. 508  
226 W. Jackson Blvd., Chicago, IL 60606  
(312) 553-2660

## Fiscal Year 2008: Statistical Digest

Daley College  
Harold Washington College  
Kennedy-King College  
Malcolm X College  
Olive-Harvey College  
Truman College  
Wright College

### Headcount Enrollment Trend, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	49,908	50,217	47,181	47,031	47,609
Pre-Credit	4,010	3,776	3,751	4,388	4,650
Career & Tech. Ed.	810	618	1,394	1,973	2,892
Continuing Education	9,840	6,822	5,647	5,604	5,929
Special Interest	29,234	24,810	19,917	18,827	22,075
Adult Ed. (ABE/GED/ESL)	54,708	50,390	43,308	39,643	38,701
Vocational Skills	3,195	3,077	3,471	3,229	2,695
<b>Total Undup. No Military</b>	<b>138,709</b>	<b>128,294</b>	<b>114,365</b>	<b>110,253</b>	<b>113,277</b>
Military <sup>o</sup>	1,582	1,278	1,095	453	--
<b>Total Undup. With Military</b>	<b>140,291</b>	<b>129,572</b>	<b>115,460</b>	<b>110,706</b>	<b>113,277</b>

<sup>o</sup>The military program has been discontinued beginning Fall 2007.

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2004-2008 \*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Credit	22,007	22,135	20,950	20,647	21,165
Pre-Credit	813	794	800	987	1,009
Career & Tech. Ed.	419	312	656	951	1,378
Continuing Education	1,213	665	546	573	470
Adult Ed. (ABE/GED/ESL)	22,258	19,857	17,286	15,659	15,068
Vocational Skills	1,158	1,107	1,174	1,114	698
<b>Total, No Military</b>	<b>47,868</b>	<b>46,875</b>	<b>41,412</b>	<b>39,931</b>	<b>39,788</b>
Military <sup>o</sup>	205	173	138	57	--
<b>Total, With Military</b>	<b>48,073</b>	<b>45,043</b>	<b>41,550</b>	<b>39,988</b>	<b>39,788</b>

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

<sup>o</sup>The military program has been discontinued beginning Fall 2007.

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2008

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	8%	45%	25%	21%	47,609
Pre-Credit	7%	51%	30%	11%	4,650
Career & Tech. Ed.	2%	42%	17%	39%	2,892
Continuing Ed.	17%	34%	16%	32%	5,929
Special Interest	6%	32%	33%	28%	22,075
Adult Ed. (ABE/GED/ESL)	5%	24%	59%	11%	38,701
Vocational Skills	18%	45%	14%	23%	2,695
<b>Total Undup. No Military</b>	<b>7%</b>	<b>35%</b>	<b>38%</b>	<b>20%</b>	<b>113,277</b>

Native American Students - Credit: 0.4%; Pre-Credit: 0.5%; Mfg. Tech. 0.7%; Cont. Ed. 0.6%; Special Interest 0.5%; Adult Ed. 0.2%; Voc. Skills 0.8%; Total Undup. 0.4%

### Workforce Development through Contract Training, Fiscal Years 2007-2008

	<u>2007</u>	<u>2008</u>
Duplicate company trainees served	17,643	19,530
Unduplicated companies served*	105	101
Revenue generated	\$3,216,535	\$3,457,485

\*Unduplicated companies at the District level eliminate duplicated counts of companies served across colleges

### Degrees, Certificates and GED Completers, Fiscal Years 2004-2008

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Associate Degrees</b>					
Arts-AA	917	1,007	858	1,036	878
Science-AS	153	156	153	189	183
Applied Science-AAS	804	806	826	878	634
General Studies-AGS	68	90	95	119	95
Engineering Science-AES	12	21	10	12	19
Fine Arts-AFA	--	1	3	3	4
<b>Total Degrees, No Military</b>	<b>1,954</b>	<b>2,081</b>	<b>1,945</b>	<b>2,237</b>	<b>1,813</b>
Military	57	45	32	24	--
<b>Total Degrees, With Military</b>	<b>2,011</b>	<b>2,126</b>	<b>1,977</b>	<b>2,261</b>	<b>1,813</b>
<b>Certificates</b>					
Advanced-AC	905	820	773	810	516
Basic-BC	5,537	4,935	4,027	5,223	5,948
<b>Total Certificates</b>	<b>6,442</b>	<b>5,755</b>	<b>4,800</b>	<b>6,033</b>	<b>6,464</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>8,453</b>	<b>7,881</b>	<b>6,777</b>	<b>8,294</b>	<b>8,277</b>
<b>GED Completers*</b>	<b>1,017</b>	<b>1,220</b>	<b>1,181</b>	<b>1,252</b>	<b>1,265</b>

\*FY 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 2008 \*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	5%	42%	29%	24%	878
Science-AS	13%	45%	21%	20%	183
Applied Science-AAS	9%	50%	21%	20%	634
General Studies-AGS	13%	55%	16%	16%	95
Engineering Science-AES	0%	21%	47%	26%	19
Fine Arts-AFA	50%	0%	25%	25%	4
<b>Total Degrees</b>	<b>7%</b>	<b>46%</b>	<b>25%</b>	<b>22%</b>	<b>1,813</b>
<b>Certificates</b>					
Advanced-AC	8%	53%	25%	14%	516
Basic-BC	18%	36%	15%	30%	5,948
<b>Total Certificates</b>	<b>18%</b>	<b>38%</b>	<b>16%</b>	<b>28%</b>	<b>6,464</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>15%</b>	<b>40%</b>	<b>18%</b>	<b>27%</b>	<b>8,277</b>

\*Awards to Native American Students: Associate Degrees: AA-7, AS-1, AAS-4, AGS-1, AES-1 Total - 14; Certificates: AC-3, BC-40, Total - 43.

### 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. The military program has been discontinued beginning Fall 2007.

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

**Fiscal Year 2008:** Includes Summer 2007, Fall 2007, and Spring 2008.

**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 2008: 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 2008

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit	5,341	5,138	11,634	4,981	3,375	7,163	9,977	47,609
Pre-Credit	745	836	622	567	222	287	1,371	4,650
Career & Tech. Ed.	1,031	1,470	9	2	1	379	--	2,892
Continuing Education	378	189	4,031	44	361	346	580	5,929
Special Interest	3,932	1,676	3,862	2,742	919	4,058	4,886	22,075
Adult Ed. (ABE/GED/ESL)	7,578	3,854	388	6,017	3,100	12,076	5,688	38,701
Vocational Skills	180	131	1,837	199	43	55	250	2,695
<b>Total</b>	<b>17,721</b>	<b>11,742</b>	<b>19,296</b>	<b>13,613</b>	<b>7,509</b>	<b>22,936</b>	<b>20,460</b>	<b>113,277</b>

### Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2008\*

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit	2,334	2,355	5,050	2,328	1,600	3,159	4,340	21,165
Pre-Credit	154	113	203	113	41	50	336	1,009
Career & Tech. Ed.	597	621	4	1	--	155	--	1,378
Continuing Education	69	29	166	3	64	45	94	470
Adult Ed. (ABE/GED/ESL)	3,959	931	90	2,411	1,016	4,727	1,934	15,068
Vocational Skills	69	47	422	41	10	12	96	698
<b>Total</b>	<b>7,182</b>	<b>4,096</b>	<b>5,935</b>	<b>4,897</b>	<b>2,731</b>	<b>8,148</b>	<b>6,800</b>	<b>39,788</b>

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

### Workforce Development through Contract Training, Fiscal Year 2008

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Duplicate company trainees served	1,171	91	9,018	2,365	0	4,384	2,501	19,530
Unduplicated companies served*	6	3	10	10	0	47	21	101
Revenue generated	\$129,688	\$60,367	\$1,324,530	\$117,227	\$0	\$1,300,343	\$525,329	\$3,457,485

\*Unduplicated companies at the District level eliminate duplicated counts of companies served across colleges.

### Degrees, Certificates and GED Completers by College, Fiscal Year 2008

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
<i>Associate Degrees</i>								
Arts-AA	126	38	181	91	106	78	258	878
Science-AS	20	5	22	18	37	30	51	183
Applied Science-AAS	168	55	45	134	88	81	63	634
General Studies-AGS	3	26	26	9	3	13	15	95
Engineering Science - AES	7	0	3	0	0	1	8	19
Fine Arts-AFA	0	0	4	0	0	0	0	4
<b>Total Degrees</b>	<b>324</b>	<b>124</b>	<b>281</b>	<b>252</b>	<b>234</b>	<b>203</b>	<b>395</b>	<b>1,813</b>
<b>Certificates</b>								
Advanced-AC	71	87	38	46	22	179	73	516
Basic-BC	313	316	4,458	297	149	116	299	5,948
<b>Total Certificates</b>	<b>384</b>	<b>403</b>	<b>4,496</b>	<b>343</b>	<b>171</b>	<b>295</b>	<b>372</b>	<b>6,464</b>
GED Completers*	269	168	77	195	133	228	195	1,265

\*GED Completers include students who attended CCC up to two years prior to taking GED test.

**City Colleges of Chicago**  
**Full-Time Equivalent Positions by Type: FY2006-FY2010**

<b>Position Type</b>	<b>Status</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Administrative Staff	Full-Time	251	271	292	307	314
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	669	692	693	696	696
	Part-Time	1,129	1,123	1,131	1,150	1,135
Professional Staff	Full-Time	289	317	323	357	359
	Part-Time	362	428	527	501	549
Teaching Faculty	Full-Time	575	617	616	600	601
	Part-Time	2,228	2,102	2,287	2,235	2,388
<b>Total</b>	<b>Full-Time</b>	<b>1,784</b>	<b>1,897</b>	<b>1,924</b>	<b>1,960</b>	<b>1,970</b>
	<b>Part-Time</b>	<b>3,719</b>	<b>3,653</b>	<b>3,945</b>	<b>3,886</b>	<b>4,072</b>
<b>Grand Total</b>		<b>5,503</b>	<b>5,550</b>	<b>5,869</b>	<b>5,846</b>	<b>6,042</b>
Student Employees/Work Study	Part-Time	181	409	817	882	1,024

**Note: FY2006 - FY2009 figures represent filled positions, while FY2010 figures include vacancies**

## Chicago City Colleges, District Wide

### Ethnic Distribution for Fiscal Year 2009 Enrollment by Instructional Area

(Preliminary as of July 2, 2009)

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	3,968	7.9%	219	0.4%	22,660	44.9%	12,625	25.0%	10,059	19.9%	969	1.9%	50,500
Continuing Ed.	871	18.3%	44	0.9%	1,527	32.1%	829	17.4%	1,320	27.8%	165	3.5%	4,756
Adult Education	2,355	5.5%	101	0.2%	10,217	23.8%	25,543	59.6%	4,383	10.2%	251	0.6%	42,850
ABE	250	1.8%	57	0.4%	8,467	62.6%	4,062	30.0%	658	4.9%	71	0.5%	13,535
GED	53	0.9%	18	0.3%	1,716	30.0%	3,611	63.1%	300	5.2%	28	0.5%	5,726
ESL	2,172	8.0%	37	0.1%	1,033	3.8%	20,162	74.1%	3,638	13.4%	166	0.6%	27,208
Vocational Skills	553	19.8%	26	0.9%	1,085	38.9%	465	16.7%	577	20.7%	83	3.0%	2,789
Special Interest	1,485	6.1%	103	0.4%	7,693	31.4%	6,546	26.7%	7,086	28.9%	1,611	6.6%	24,524
Pre-Credit	299	5.7%	31	0.6%	2,790	52.8%	1,593	30.2%	514	9.7%	55	1.0%	5,282
Career Tech	64	2.3%	9	0.3%	1,097	38.8%	493	17.4%	1,088	38.5%	75	2.7%	2,826
<b>Unduplicated Total</b>	<b>8,514</b>	<b>7.0%</b>	<b>463</b>	<b>0.4%</b>	<b>41,250</b>	<b>34.0%</b>	<b>44,862</b>	<b>37.0%</b>	<b>23,099</b>	<b>19.1%</b>	<b>2,988</b>	<b>2.5%</b>	<b>121,176</b>

Source: PS Data Systems (7-2-09)

**DRAFT**

**City Colleges of Chicago**  
**Headcount Enrollment Trend, FY 2005 - FY 2009**  
(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	50,217	47,181	47,031	47,609	50,500	2,891	6.1%	283	0.6%
Pre-Credit	3,776	3,751	4,388	4,650	5,282	632	13.6%	1,506	39.9%
Continuing Ed.	6,822	5,647	5,604	5,929	4,756	-1,173	-19.8%	-2,066	-30.3%
Special Interest	24,810	19,917	18,827	22,075	24,499	2,424	11.0%	-311	-1.3%
Adult Education	50,390	43,308	39,643	38,701	42,850	4,149	10.7%	-7,540	-15.0%
ABE	15,579	12,354	11,266	11,992	13,535	1,543	12.9%	-2,044	-13.1%
GED	6,944	5,809	5,091	4,745	5,726	981	20.7%	-1,218	-17.5%
ESL	32,603	28,973	26,744	25,143	27,208	2,065	8.2%	-5,395	-16.5%
Vocational Skills	3,077	3,471	3,229	2,695	2,789	94	3.5%	-288	-9.4%
Career Tech	618	1,394	1,973	2,892	2,826	-66	-2.3%	2,208	357.3%
Military *	1,278	1,095	453	NA	NA	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>128,294</b>	<b>114,365</b>	<b>110,253</b>	<b>113,277</b>	<b>121,150</b>	<b>7,873</b>	<b>7.0%</b>	<b>-7,144</b>	<b>-5.6%</b>
<b>Total (Unduplicated) With Military</b>	<b>129,572</b>	<b>115,460</b>	<b>110,706</b>	<b>113,277</b>	<b>121,150</b>	<b>7,873</b>	<b>7.0%</b>	<b>-8,422</b>	<b>-6.5%</b>

\*Military programs discontinued in Spring 2007

## City Colleges of Chicago

### Full-Time Equivalent (FTE) Enrollment Trend, FY 2005 - FY 2009

(Preliminary as of June 17, 2009)

Instructional Area	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Annual Change		5 Year Change	
						#	%	#	%
Credit	22,135	20,950	20,647	21,165	23,218	2,053	9.7%	1,083	4.9%
Pre-Credit	794	800	987	1,009	1,109	100	9.9%	315	39.7%
Continuing Ed.	665	546	573	470	432	-38	-8.1%	-233	-35.0%
Adult Education	19,857	17,286	15,659	15,068	17,001	1,933	12.8%	-2,856	-14.4%
ABE	4,819	3,874	3,243	3,466	4,110	644	18.6%	-709	-14.7%
GED	1,866	1,727	1,490	1,355	1,614	259	19.1%	-252	-13.5%
ESL	13,173	11,685	10,926	10,247	11,274	1,027	10.0%	-1,899	-14.4%
Vocational Skills	1,107	1,174	1,114	698	717	19	2.7%	-390	-35.2%
Career Tech	312	656	951	1,378	1,277	-101	-7.3%	965	309.3%
Military *	173	138	57	NA	NA	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>44,870</b>	<b>41,412</b>	<b>39,931</b>	<b>39,788</b>	<b>43,751</b>	<b>3,963</b>	<b>10.0%</b>	<b>-1,119</b>	<b>-2.5%</b>
<b>Total (Unduplicated) With Military</b>	<b>45,043</b>	<b>41,550</b>	<b>39,988</b>	<b>39,788</b>	<b>43,751</b>	<b>3,963</b>	<b>10.0%</b>	<b>-1,292</b>	<b>-2.9%</b>

\*Military programs discontinued in Spring 2007

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



**City Colleges of Chicago  
Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (preliminary)	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	380,301.0	364,953.0	364,616.0	375,014.0	408,818.0	33,804.0	9.0%	28,517.0	7.5%
2 Business and Service Occupational	46,941.0	46,686.5	42,263.5	42,367.5	41,513.0	-854.5	-2.0%	-5,428.0	-11.6%
3 Technical Occupational and Vocational	60,498.5	63,513.0	68,539.0	75,633.0	77,899.0	2,266.0	3.0%	17,400.5	28.8%
4 Health Occupational and Vocational	49,145.0	50,544.0	49,602.5	43,777.0	48,542.5	4,765.5	10.9%	-602.5	-1.2%
5 Remedial Education	113,057.0	105,785.0	107,499.0	105,781.0	122,851.0	17,070.0	16.1%	9,794.0	8.7%
6 Adult Basic/Adult Secondary Education, ESL	514,935.0	454,370.0	432,110.0	408,228.5	437,212.0	28,983.5	7.1%	-77,723.0	-15.1%
<b>Total</b>	<b>1,164,877.5</b>	<b>1,085,851.5</b>	<b>1,064,630.0</b>	<b>1,050,801.0</b>	<b>1,136,835.5</b>	<b>86,034.5</b>	<b>8.2%</b>	<b>-28,042.0</b>	<b>-2.4%</b>

**City Colleges of Chicago**  
**Average Class Size Trend, Fall 2006-2008**  
**Credit, Pre-Credit, and Adult Education**

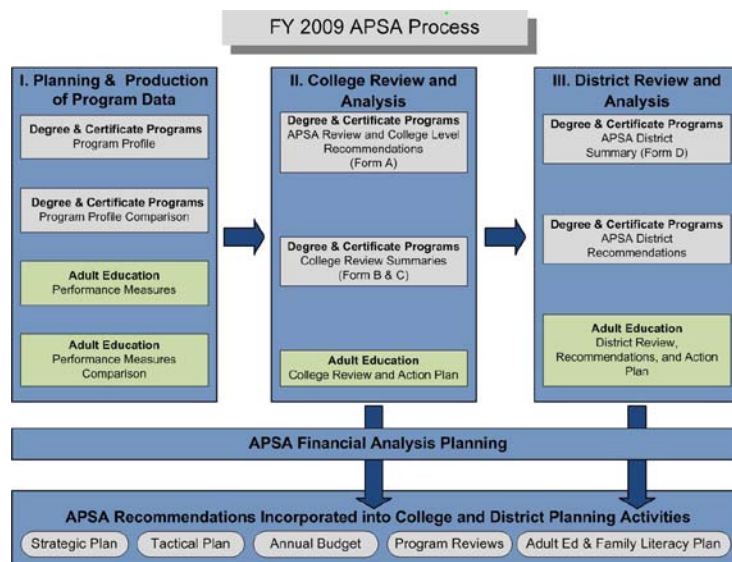
College	Credit			Pre-Credit			Adult Education		
	Fall 2006	Fall 2007	Fall 2008	Fall 2006	Fall 2007	Fall 2008	Fall 2006	Fall 2007	Fall 2008
DA	22.7	21.9	25.9	21.1	19.7	20.5	25.0	24.4	29.5
HW	24.9	24.8	26.0	22.6	22.1	22.2	22.6	18.5	0.0
KK	22.6	24.2	27.4	20.2	28.9	23.8	13.6	19.1	19.8
MX	22.1	21.0	24.7	25.3	23.3	22.8	17.1	15.7	18.2
OH	22.7	20.3	24.0	12.3	28.2	22.7	13.3	17.2	17.7
TR	23.8	23.7	24.9	19.0	19.9	20.2	22.4	21.1	24.1
WR	26.1	24.5	26.9	25.7	26.6	26.6	20.8	22.7	23.5
CCC	<b>23.9</b>	<b>23.4</b>	<b>25.9</b>	<b>22.9</b>	<b>23.8</b>	<b>23.5</b>	<b>19.3</b>	<b>19.8</b>	<b>22.4</b>

## City Colleges of Chicago Annual Program and Service Analysis (“APSA”)

### General Information:

The *Annual Program and Service Analysis* (APSA) is a district-wide continuous quality improvement process that encourages a systematic review of effectiveness of all programs and services at the college and district-level on a yearly basis.

The APSA process includes a planning and data production phase, college and district reviews, the development of recommendations and action plans, as well as integration into college and district planning initiatives. The APSA process for degree and certificate programs in credit, vocational skills, and continuing education programs was similar to the Adult Education APSA process, but the performance indicators and review documents were different. During FY 2009, the colleges and APSA Committee members worked on FY 2008 data.



### FY 2007-2008

For the first time, the City Colleges of Chicago conducted a systematic review of academic and student support services across the district. A district-wide committee was established to guide this project, and each college instituted local steering committees to implement the review of academic and student support services.

### Key Highlights :

- One of the major strengths of CCC is the availability of quality programs at an affordable cost. The location of the City Colleges throughout the city is an asset to Chicago residents. The open door policy also ensures that all students have the opportunity to pursue their educational goals. The CCC District has adopted

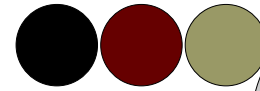
technological innovations such as online registration in order to expedite registration services.

- The City Colleges of Chicago offers many student services which support student retention such as orientation services, advising, tutoring, childcare services, etc. In addition, during the past two years, the CCC District launched a retention initiative, created retention committees at all the colleges and piloted a College Success course.
- Between 2007 and 2008, enrollment at CCC increased 3.7%. Kennedy-King had the largest growth in enrollment (22.8%) among the City Colleges last year and has their highest enrollment levels in five years.
- Enrollment has remained relatively stable in Credit and has even grown in the Pre-Credit area. There have been recent increases in enrollment in nearly every instructional area.
- The new buildings and facilities at CCC, particularly at Kennedy-King College, have helped revitalize the surrounding neighborhoods and bring in new students to City Colleges. Enrollment data show gains in new Credit students as well as recent CPS graduates:
  - More than 9,000 new students enrolled in Credit courses district-wide in fall 2007, a 6% increase from the previous fall.
  - In fall 2007, more than 2,000 recent Chicago Public School (CPS) graduates enrolled in Credit and Skills courses, an increase of 18% from the previous fall.
  - Between fall 2006 and fall 2007, new student enrollment in Continuing Education and Special Interest increased 4% to nearly 2,300 students.
- CCC understands the importance of student retention. Although recent retention efforts have maintained District credit retention rates between 64.7% and 66.1%, retention rates have remained relatively constant with no significant change.
  - In spring 2008, more than two-thirds (66.1%) of all Credit students enrolled in fall 2007 were retained.
- The quality education, signature programs, and strong reputation in and around the city of Chicago have facilitated CCC students' transition into higher levels of education and the workforce.
  - More than 600 CCC Baccalaureate/Transfer graduates (or 62.2% of the total) successfully transferred to many four-year institutions across the country between FY 2005 and FY 2007.
  - Nearly an additional 500 CCC occupational graduates pursued higher levels of education even though they were not in the transfer track.

### **Summary Challenges and Corresponding Recommendations:**

- CCC does not have full-time recruiters across the colleges and lacks a strategic District-wide marketing plan.

- Establish a recruitment standing committee with full representation from the colleges to coordinate integrated marketing strategies for the District and the colleges.
  - Increase marketing and recruitment efforts.
  - Develop a comprehensive enrollment management infrastructure encompassing academic and student support services.
  - Improve registration and financial aid services.
  - Increase recruitment through program transition.
  - Strengthen ties with CCC alumni to enhance recruitment efforts.
  - Establish recruitment baselines to document and assess improvements in recruitment services.
- In some cases, students are not fully aware of the support services available at the City Colleges.
    - Improve student awareness about academic and support services.
    - Enhance and expand student services.
    - Increase opportunities for professional development and training.
    - Improve student services for students with special needs.
    - Increase student services for Adult Education students.
    - Continue providing on-going training to college advisors.
    - Conduct quality reviews of the following areas: library, cafeteria services, book stores, computer labs, financial aid services, childcare services, and tutoring.
    - Review the availability of resources and support services for students with disabilities.
- The current numbers of college advisors have limited capacity to serve the transition needs of more than 85,000 students.
    - Increase transition activities to support:
      - Transfer
      - Job Placement
      - Adult Education and Continuing
      - Education Transition into Credit Programs
    - Continuing Education transition into credit programs.
    - Ensure that the student transition services are adequately staffed by knowledgeable and experienced professionals.
    - Plan and measure student outcomes in transition.
    - Make a commitment to needed transition initiatives.
    - Develop and utilize communication channels to ensure the effective dissemination of transition information to students.
    - Re-establish Career Planning and Job Placement Offices at the colleges.



City Colleges  
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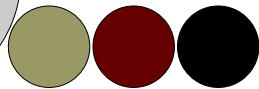
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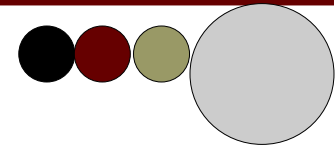
NALYSIS

FY  
2009



**FY 2009 District Report**

# Annual Program and Service Analysis: FY 2009



## INTRODUCTION

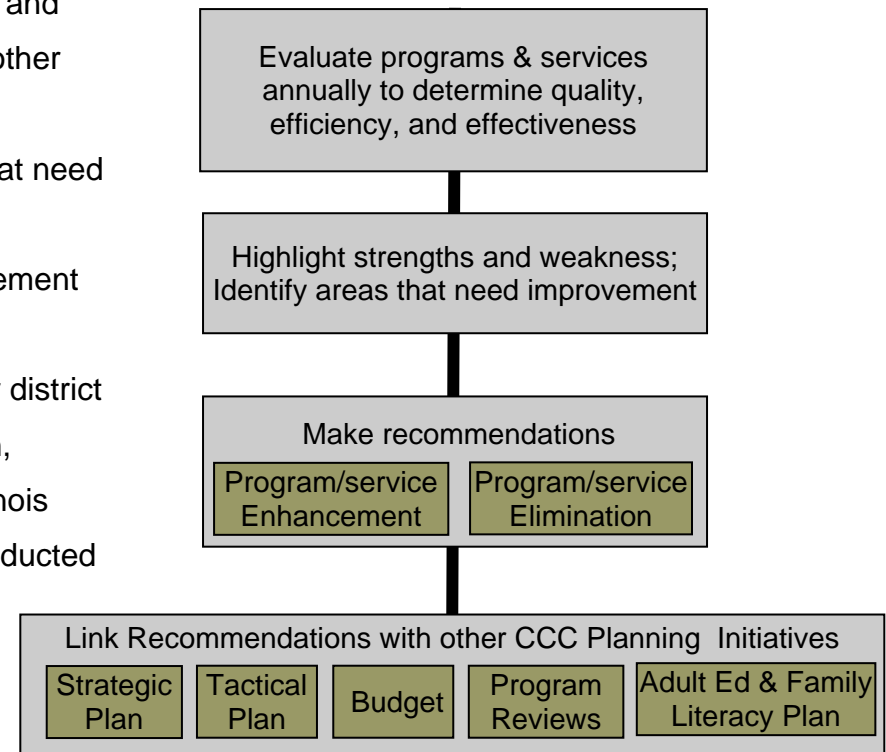
The *Annual Program and Service Analysis (APSA)* is a district-wide continuous quality improvement process that encourages a systematic review of effectiveness of all programs and services at the college and district-level on a yearly basis.

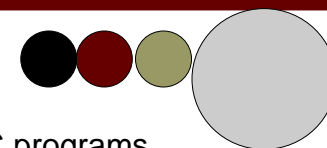
## APSA OBJECTIVES

There are four main objectives in APSA:

1. Evaluate CCC programs and services annually to determine the quality, efficiency, and effectiveness of all CCC programs and services with collaboration of faculty, administrators and other CCC constituents.
2. Highlight strengths and weaknesses and identify areas that need improvement.
3. Make recommendations for program and service enhancement or elimination.
4. Link recommendations and implementation plans to other district and college planning initiatives such as the Strategic Plan, Tactical Plan, Annual Budget, college self-studies, the Illinois Community College Board (ICCB) Program Reviews (conducted every five years for each program), and the ICCB Adult Education and Family Literacy Plan.

## CHART 1: APSA PROCESS OBJECTIVES





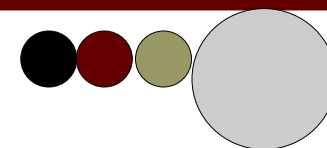
**SCOPE OF THE APSA REVIEW**

In FY 2004, the APSA process was developed to evaluate the quality and effectiveness of all CCC programs and services. The first round of APSA was initiated in FY 2005 and focused on all degree and certificate credit, vocational skills, and continuing education programs. In FY 2006, the APSA process was expanded to include Adult Education. The District Finance Office developed a financial analysis for CCC programs at the program level, which was integrated with the APSA reviews in FY 2007. In addition, the planning process for the inclusion of academic and student support services began in FY 2007. The latest APSA process (FY 2008) marks the first year for the implementation of all three APSA components: Degree and Certificate programs, Adult Education programs, and Academic and Student Support Services. Beginning in 2009, programs and services will be reviewed biannually, with Degree, Certificate and Adult Education programs reviewed in 2009 and Academic and Student Support Services reviewed in 2010.

**CHART 2: SCOPE OF THE APSA REVIEWS**

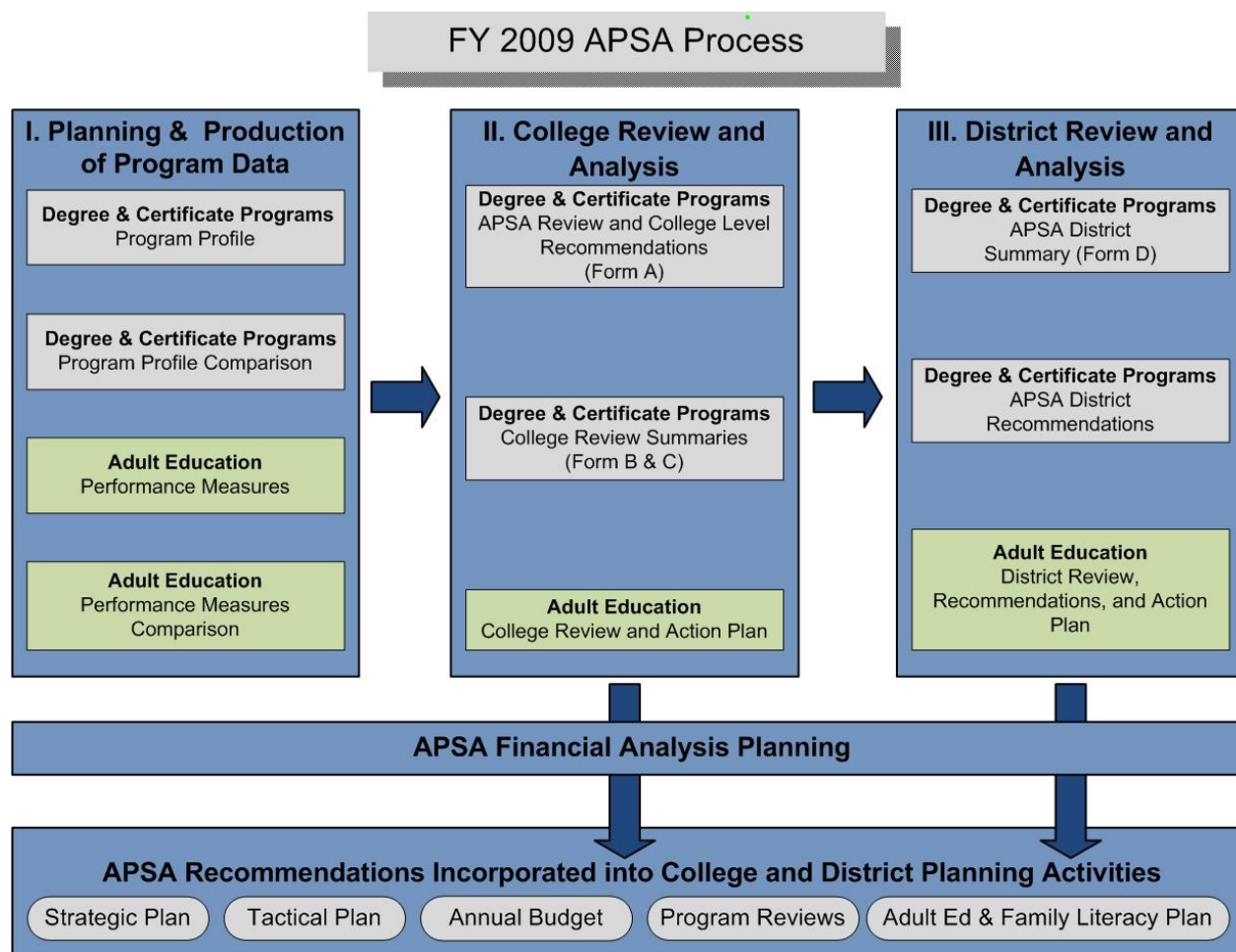


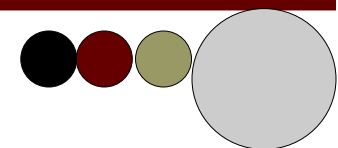




## FY 2009 APSA REVIEW PROCESS

The APSA process includes a planning and data production phase, college and district reviews, the development of recommendations and action plans, as well as integration into college and district planning initiatives. The APSA process for degree and certificate programs in credit, vocational skills, and continuing education programs was similar to the Adult Education APSA process, but the performance indicators and review documents were different.





# PROGRAM PROFILES AND COMPARISONS

## Degree & Certificate Programs

As part of the review process, profiles and comparative profiles were generated for each program. The program profile contains enrollment trend data, program completion trend data, unit cost, student demographics, graduate outcomes, student satisfaction, and program comparisons across the district, where appropriate.

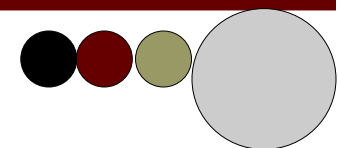
## Adult Education

Three areas of instruction were identified for the Adult Education APSA review based on ICCB and National Reporting System (NRS) classification: 1) Adult Basic Education (ABE), 2) Adult Secondary Education (ASE), and (3) English-as-a-Second-Language (ESL). Adult Ed program profiles were generated for each college. The profiles contain information on enrollment, student satisfaction, and student demographics.

Program Profile at Truman College (FY 2005)	
<b>Program Information</b>	<b>Student Demographics (FY 2005)**</b>
Program Name: NURSING	Total No. of Students: 218
Program No.: 0239	Female: 81% Male: 19%
Prefix: 0063	Average Age: 31
Program PCS: 12	Asian/Pacific Islander: 49 22%
Award Type: 511601	Native American: 0 0%
Min. Hours Required: AAS	Black: 37 17%
ICCB Program Status: Active	Hispanic: 30 14%
SPAS Program Status: Active	White: 102 47%
	Other Unknown: 0 0%
	Employed Full-Time (30 hrs+): 74 34%
	Employed Part-Time (1-29 hrs): 79 36%
	Other: 65 30%
	Average Family Income:
	Under \$6,000: 48 22%
	Between \$6,000 and \$14,999: 27 12%
	Between \$15,000 and \$23,999: 37 17%
	Between \$24,000 and \$30,000: 58 27%
	Over \$30,000: 17 8%
	Unknown: 1 1%
	Birth Children: 31 14%
	Single Parents: 23 11%
	Economically Disadvantaged: 49%
<b>Unit Cost</b>	
CCC Average Unit Cost: \$456.11	State Average Unit Cost: \$375.71
<b>Year Trends of Enrollment and Awards</b>	
FY Enrollment: 307 280 218	
FY Program Awards: 56 67 49	
FY Enrollment: 2982 2967 2967	
FY Program Awards: 293 246 205	
<b>Employment Projection for Grad. Counts</b>	
Source: Illinois Department of Employment Security	
Occupational Title	2006-2007
Number	Percent
40,000	58.22%
9,160	13%
10%	17%

APSA 2005 - 2006 Program Comparison					
Program No.	Prefix	0063	Award	AAS	PCS Code 12
8239					
Program Name:	NURSING				
ICCB Program Status:	A A A A A				
Min. Hours Required:	68 68 68 68 68				
<b>Headcount Enrollment</b>					
FY 2003	197	140	115	236	307
FY 2004	214	154	131	240	280
FY 2005	189	164	160	192	218
<b>Program Awards</b>					
FY 2003	38	33	16	18	56
FY 2004	44	33	9	22	67
FY 2005	36	14	21	35	49
<b>Graduate Outcomes</b>					
Number of Survey Respondents (over 3 years)	67	48	31	24	70
Employed or Pursued Additional Education after CCC	100%	95%	77%	80%	96%
Pursued Additional Education after CCC	14%	5%	8%	7%	9%
Employed	95%	95%	71%	86%	96%
Employed in Job Related to Program	100%	100%	100%	100%	100%
Satisfied with Job	86%	89%	70%	92%	98%
Average Hourly Salary	\$23.32	\$22.22	\$21.78	\$23.85	\$22.16
<b>Student Satisfaction</b>					
Satisfied with Program Courses	92%	93%	91%	81%	92%
Satisfied with College Services	90%	79%	90%	67%	79%
<b>ICCB Net Instructional Unit Cost (FY 2004)</b>					
for Selected Courses in Program					
Unit Cost	\$371.78	\$571.44	\$487.69	\$473.66	\$375.79
CCC Average Unit Cost:	\$456.11		State Average Unit Cost: \$375.71		

APSA Adult Education Program Profile			DRAFT			
Daley College - 7.5 or More Attendance Hours			ADULT EDUCATION STUDENT CHARACTERISTICS			
<b>Final Year Enrollment</b>	FY 2005		<b>Gender</b>	N	%	
Adult Basic Education (ABE)	1,066		Female	4,277	56%	
Adult Secondary Education (ASE)	491		Male	3,138	42%	
	5,758					
			<b>Ethnicity</b>	N	%	
			Asian	40	1%	
			Black or African Amer.	350	5%	
			Hispanic or Latin	6,244	86%	
			Other	40	1%	
			White	958	13%	
			<b>Age</b>			
			16-18 Years	258	3%	
			19-24 Years	2,528	27%	
			25-44 Years	4,371	58%	
			45-64 Years	691	9%	
			65 Years and Over	66	1%	
			<b>Years of School Completed</b>			
			8 or Unknown	450	6%	
			1 to 3 Years	124	2%	
			4-6 Years	964	13%	
			7-8 Years	2,568	34%	
			9 to 12 Years	3,414	45%	
			<b>Employment Status</b>			
			Employed	4,941	61%	
			Not in Labor Force	741	10%	
			Unemployed	1,856	23%	
			Unknown	275	4%	
			<b>Disability Status (Self-Reported)</b>			
			Physical Impairment	11	0%	
			Learning Impairment	33	0%	
			Multiple Disabilities	8	0%	
			Not Disabled	7,234	94%	
			<b>Primary Goal</b>	N	%	
			Retain a Job	418	6%	
			Improve a Current Job	160	2%	
			Earn GED/Secondary Ed	797	11%	
			Enter Post-secondary Ed	7	0%	
			Improve Basic Literacy	1,268	17%	
			Improve English Language	4,379	58%	
			Obtain Citizenship Status	38	0%	
			Achieve Work-based Goal	2	0%	
			Other Personal Goal	79	1%	
			<b>Student Satisfaction from the Spring 2005 Adult Education Student Satisfaction Survey</b>			
			Number of Respondents	152	140	887
			Satisfied with Instruction	89%	82%	90%
			Satisfied with Learning	96%	90%	89%
			Satisfied with Services	61%	52%	68%
			Satisfied with Overall Experience	89%	89%	92%
			Would Recommend a Program to a Friend or Relative	99%	99%	99%



# FY 2009 REVIEWS AND ACTION PLANS

## Degree and Certificate Programs

After reviewing both quantitative and qualitative program data, faculty and administrators developed a list of program strengths and challenges, reviewed plans for student learning outcomes (if available), followed up on the status of last year's recommendations and implementation plans, and developed new recommendations for program enhancement or elimination. Review forms were filled out.

**FORM A: 2005 - 2006 APSA REVIEW FORM**  
CCC - 2005

**Directions:** Program leads and/or faculty should complete parts 1-4 individually. Program leads and/or faculty should complete Parts 5 and 6 with input from the college administrator assigned by the college president (vice president or dean). The college president will review the form. Individuals responsible for completing and reviewing Form A should also sign their name in Part 7.

**Part 1: Program Information:** This information may be found in the program information section of the Program Profile.

**Part 2: Program Strengths and Challenges:** This section should be completed after reviewing the data provided in the Program Profile and Program Comparison (if applicable), along with any other quantitative or qualitative information collected by the college.

**Part 3A: Program Strengths**      **Part 3B: Program Challenges**

**Part 4: Program Plan for the Assessment of Student Learning Outcomes**  
 Does your program have a plan for the assessment of student learning outcomes? \_\_\_\_ Yes  
 If yes, please attach your program plan to the end of this document.

**Part 5: Present Status of 2004-2006 APSA Recommendations:** Please refer to last year's APSA Review Form.

**Form B: 2005-2006 APSA College Summary Narrative**  
COLLEGE

**Form C: 2005-2006 APSA College Summary Narrative**  
COLLEGE

**Form D: 2005-2006 APSA College Summary Narrative**  
 Harold Washington College\*

Program (Student Population)	ICCB Review	CCC Review	FY Enrollment				Status Recommendations		
			2005	2006	2007	2008			
Accounting	Active	Active	27	21	14	21	20	23	1. Continue current 3-year strategic plan for APB. 2. Bi-monthly meeting with Program Managers and monthly meetings with entire AE staff.
Business Administration	Active	Active	102	119	114	17	19	25	
Business Information Systems	Active	Active	19	20	20	44	24	21	1. Use of already existing Outcome Forms to determine student goals. Program will increase documented goals by 20% over last year's number of students. 2. Development of a "transition" survey to pass out to students. Conduct "transition" survey with Adult Education students. 3. Increase by 20% participation of AE students to college-wide Educational Awareness Day.
Business Management	Active	Active	1	1	27	8	1	5	
Communications	Active	Active	1	48	50	0	0	0	1. Administrative and Instructional relations. 2. \$30,000 for curriculum consultant 3. n/a
Computer Science	Active	Active	1	4	15	0	0	0	
Construction Management	Active	Active	0	18	18	1	1	1	1. Develop a curriculum committee made up of Dean, 1 Adult Ed manager and 2 adult educators to review and update curriculum and to ensure implementation. 2. Hire a consultant to assist in curriculum development, instruction and
Early Childhood Education	Active	Active	3	0	1	0	0	0	
Health Services Administration	Active	Active	1	1	1	0	0	0	
Human Resources Management	Active	Active	1	23	28	0	0	0	
Information Systems	Active	Active	2	1	1	0	0	0	
Legal Studies	Active	Active	1	23	28	0	0	0	
Liberal Arts	Active	Active	0	1	1	0	0	0	
Mathematics	Active	Active	0	1	1	0	0	0	
Paralegal Studies	Active	Active	0	1	1	0	0	0	
Public Administration	Active	Active	0	1	1	0	0	0	
Public Health	Active	Active	0	1	1	0	0	0	
Public Safety	Active	Active	0	1	1	0	0	0	
Public Works	Active	Active	0	1	1	0	0	0	
Small Business Management	Active	Active	0	1	1	0	0	0	
Special Education	Active	Active	0	1	1	0	0	0	
Student Services	Active	Active	0	1	1	0	0	0	
Visual Arts	Active	Active	0	1	1	0	0	0	

\*Includes all degree programs with an ICCB program status of Active 2005. Excludes CC programs. Programs not re-enrolled in FY 2005 are in bold.

## Adult Education

Adult Education Deans, educators, support staff, and other college administrators worked together to determine program strengths, challenges, areas that need improvement, and recommendations in ten review areas. An action plan was developed to follow up on recommendations made in each program review area. In addition, an action plan update was provided to follow up on last year's action plan recommendations.

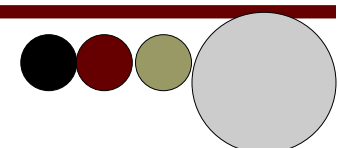
**ADULT EDUCATION COLLEGE APSA REVIEW 2006**  
 Malcom X College Adult Education Program

**I. ICCB Quality Indicators**

Review Area	Selected ICCB Goals	Strengths	Challenges	Recommendations
Program Planning	Goal 1.1 - Program has a planning process. Goal 1.4 - Program reviews the plan periodically based on various factors including, but not limited to, changing needs, evaluation results, and staff and student input.	1. MCC has a college planning process in which the AE program participates. 2. Program participates in Area Planning Council meetings. 3. Program participates in institutionalized college-wide budget planning.	1. AE program needs to develop and articulate its vision. 2. AE program must focus portion of planning on reorganizing and strengthening classes at the Institute regular, consistent AE Program staff planning meetings.	1. Review current AE 5-year strategic plan. 2. AE Program will participate in overall MCC college planning process. 3. Meet with contact persons at OCC. 4. Institute regular, consistent AE Program staff planning meetings.
Educational Gains	Goal 2.1 - Program measures student educational gains or progress toward student goals.	1. Program measures student gains in accordance to ICCB regulations. 2. Program measures student goals in accordance to ICCB regulations.	1. Student input in the development of the AE Program is limited. 2. Other students are not informed that their college educational gains increase as well.	1. Develop and conduct satisfaction surveys to gather student feedback concerning various aspects of AE Program. 2. AE Program will review Outcome Forms to ensure that all students are meeting with college advisors to discuss academic, program and career goals. Documented information will be used to adjust instruction

**ADULT EDUCATION APSA 2006 COLLEGE ACTION PLAN**  
 Malcom X College Adult Education Program

Review Area	Recommendation	Measures	Responsible	Timeline/Completion Date	Budget
Program Planning	1. Review current AE 5-year strategic plan. 2. AE Program will participate in overall MCC college planning process. 3. Meet with contact persons at OCC. 4. Institute regular AE program staff planning meetings.	1. Implement current 5-year strategic plan for APB. 2. Bi-monthly meeting with Program Managers and monthly meetings with entire AE staff.	• AEP Dean • AEP Program Managers	December 31 <sup>st</sup> , 2006	1. n/a
Educational Gains	1. AE Program will review Outcome Forms to ensure that all students are meeting with college advisors to discuss academic progress and career goals. Documented information will be used to adjust instruction and provide services to help students achieve academic goals. 2. Program will formalize relationship with college advisors, and provide training to ensure that AE students are receiving advising on their educational goals and career plans. 3. AE Program will develop and conduct student surveys to determine the issues regarding low transition rate into college level programs. 4. More and aggressive mobilization of AE students to participate in college-wide Educational Awareness Day.	1. Use of already existing Outcome Forms to determine student goals. Program will increase documented goals by 20% over last year's number of students. 2. Development of a "transition" survey to pass out to students. Conduct "transition" survey with Adult Education students. 3. Increase by 20% participation of AE students to college-wide Educational Awareness Day.	• AEP Dean • AEP Program Managers • Adult Educators • VP of Student Services	1. August 30, 2006	1. Cost of forms 2. n/a 3. n/a
Curriculum & Instruction	Continue to offer all levels of ABE/ESL. Spend GED & ESL to citizens of Chicago at no charge. Set in motion a process to consistently review and update GED & ESL, curricula and ensure its implementation in the classroom.	1. Develop a curriculum committee made up of Dean, 1 Adult Ed manager and 2 adult educators to review and update curriculum and to ensure implementation. 2. Hire a consultant to assist in curriculum development, instruction and	• AEP Dean • Curriculum Consultant - TBA • AEP Program Managers • Adult Educators	1. November, 2006 2. May 1, 2006 3. September, 2006 4. February, 2007	1. Administrative and Instructional relations. 2. \$30,000 for curriculum consultant 3. n/a



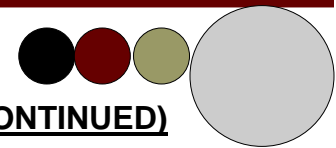
## **FY 2009 DISTRICT-WIDE DEGREE AND CERTIFICATE PROGRAM RECOMMENDATIONS**

In fiscal year 2009, a total of 358 programs were scheduled for review in credit, vocational skills, and continuing education:

- 306 were recommended for continuous quality improvement,
- 34 were recommended to be significantly modified,
- 13 were recommended to be inactivated,
- 2 were recommended to be withdrawn, and
- 3 were not submitted.

**TABLE 1: RECOMMENDATIONS FOR DEGREE AND CERTIFICATE PROGRAMS BY COLLEGE**

<b>Recommendation</b>	<b>DA</b>	<b>HW</b>	<b>KK</b>	<b>MX</b>	<b>OH</b>	<b>TR</b>	<b>WR</b>	<b>Total</b>
Continuous Quality Improvement	42	52	62	26	28	40	56	<b>306</b>
Significantly Modify	8	5	16	0	0	3	2	<b>34</b>
Inactivate	5	3	3	1	0	1	0	<b>13</b>
Withdraw	0	0	2	0	0	0	0	<b>2</b>
Not Submitted	0	0	3	0	0	0	0	<b>3</b>
<b>Total</b>	<b>55</b>	<b>60</b>	<b>86</b>	<b>27</b>	<b>28</b>	<b>44</b>	<b>58</b>	<b>358</b>



## **FY 2009 DISTRICT-WIDE DEGREE AND CERTIFICATE PROGRAM RECOMMENDATIONS (CONTINUED)**

### **Programs Selected for Inactivation**

- Computerized Commercial Graphics AC (DA)
- Medical Office Technology BC (DA)
- Office Technology BC (DA)
- Professional Bank Teller BC (DA)
- Travel Agent BC (DA)
- Police Recruit BC (HW)
- Professional Bank Teller BC (HW)
- Transit Management BC (HW)
- Carpentry AC (KK)
- Carpentry in Roadwork Construction BC (KK)
- Roadway Basic Skills BC (KK)
- Surgical Technology AC (MX)
- Bioinformatics AC (TR)

### **Programs Selected for Withdrawal**

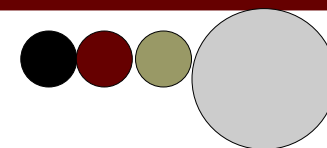
- Chassis Maintenance BC (KK)
- Pharmacy Technician BC (KK)

### **Programs with Missing Forms**

- Air Conditioning-Heating BC (KK)
- Careers in Roadway Construction BC (KK)
- Exterior Construction BC (KK)

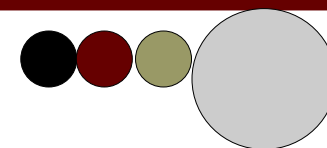
For programs with a recommendation for Continuous Quality Improvement or Significantly Modify, the next step is to implement recommendations and action plans articulated in the review and to integrate into college and district planning initiatives (such as the Strategic Plan and Tactical/Education Plan) and the annual budget.

For programs that have a recommendation to Inactivate or Withdraw, the next step is to follow the district and ICCB policies to begin the inactivation and withdrawal.



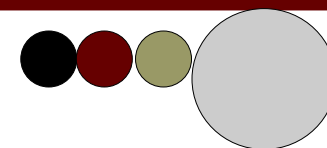
**FY 2009 ADULT EDUCATION DISTRICT ACTION PLAN**

Recommendations	Outcome Measurement	Responsibility	Target Completion Date
<b>Program Planning</b>			
Develop new career pathway workforce/vocational skills programs of study for Adult Education	Obtain approval and implement programs of study for health care, TWL, information technology, skilled trades, construction, entrepreneurship, culinary arts bridge and vocational courses.	AE DO Staff, Deans, AE College Staff	Fa - FY 10
Establish a district wide learning community for Adult Education Career Pathways	Implement at least 3 learning communities per fiscal year	AE DO Staff, Deans, AE College Staff	Ongoing
<b>Educational Gains</b>			
Ensure students are tested and placed properly and consistently	Develop math assessments and implement a math testing and placement policy. Develop and implement formative and summative assessments for the new curriculum. Define a unified grading system	AE DO Staff, Deans, Assessment Committee	Fa - FY 11
Develop system for tracking student goals, including PSSA report (OIT) and processes at the colleges to assist in proper goal setting and modification	Work with the colleges to improve the process and capture accurate goal setting for students that will have a positive impact on performance funding.	AE DO Staff, Deans,	FY 10 - Ongoing
Increase the number of students transitioning through the pipeline from Adult Education to Credit and Career/Technical programs	Increase number of students by 8%, district wide, each year making level gains and transitioning from ABE/GED and ESL to post-secondary education and vocational training.	AE DO Staff, AE Deans	FY 10/FY11 Ongoing
Seek resources, if available to hire or employ graduate level interns with credentials as Literacy and Math Specialists	Secure resources and hire at least a minimum of two part-time specialists at the district level to serve programs	AE DO Staff	FY 10
<b>Curriculum and Instruction</b>			
Provide ongoing training and support for the curriculum implementation plan through professional development, workshops, administrators meetings, and development of online resources. Support syllabi and lesson plan development.	Full implementation of the curriculum in all classrooms by Fall 2010	AE DO Staff, Deans, College Staff	Fa - FY 10
Site visits to support curriculum implementation at colleges and off-campus sites	Improvement of instruction reflected by student level gains, transitions, and improved retention.	AE DO Staff, Deans, College Staff	Ongoing
Support use of technology in the classroom	Encourage and provide opportunities to promote use of blackboard. Continue to utilize website to provide updates, instructional documents and resource sharing	AE DO Staff, Deans, Adult Educators	Ongoing
Improve teaching and learning	Continue to promote and support evaluation of instruction by providing training to administrators and staff. Ensure colleges remain on track evaluating instructors every two years. Encourage all programs to use new evaluation form.	AE DO Staff, Deans, AE Managers	Ongoing
Develop and Implement the curriculum assessment component of the newly developed Adult Education curricula	Research, develop and implement assessment instruments for ABE/GED, ESL.	AE Committee, DO Staff, Deans	Fa - FY 11



**FY 2009 ADULT EDUCATION DISTRICT ACTION PLAN (CONTINUED)**

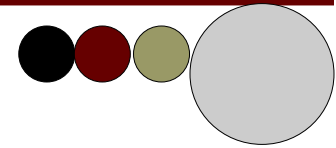
Recommendations	Outcome Measurement	Responsibility	Target Completion Date
Create for each ABE/GED and ESL and Bridge/Vocational courses, course descriptions and course numbers correlated to the curriculum and align with ICCB approved titles and course numbers	Complete course descriptions and align course numbers	AE DO Staff	Fa - FY10
<b>Staffing and Staff Development</b>			
Provide training in data entry requirements and PSSA to decrease error rate and improve program reporting and delivery	Train all new employees and decrease error rate by 5% (currently at approximately 10%-15%)	AE DO staff, OIT and Colleges	Ongoing
Develop a credentialing process for Adult Educators	Implement recommendations of committee to create a credentialing process and policy for all new adult educator hires, including sector bridges and vocational instruction that includes professional development, if necessary	AE DO Staff, District wide Credentialing Committee	Fa- FY-10
Provide training and learning communities to develop and sustain transition programs, syllabi and lesson plan development, effective evaluation of instruction methodologies, and instructional strategies	Develop and implement a district wide professional development plan to increase effectiveness and eliminate duplication of efforts.	AE DO Staff, Deans	Ongoing
<b>Support Services</b>			
Review student course evaluation survey results	Review student course evaluation surveys from term to term to determine an increase in students accessing services. Provide results to all programs consistently, including the AVC of student services.	AE DO Staff	Ongoing
Encourage and support the implementation of the Student Services APSA for Adult Education	Create transition advisory teams at each college to promote collaboration between adult education and student services	AE-SS DO Staff, Deans	Ongoing
<b>Recruitment</b>			
Develop marketing brochure of all programs offered by Adult Education	Increase enrollment	AE DO Staff	Fa - FY-11
Full Implementation GEDi across all colleges	Increase in students enrolling in GEDi by 25% each fiscal year	AE DO Staff, Deans, CDL	Ongoing
Develop referral relationship with Cook County GED to refer GED non-completers	Increase enrollment	AE DO Staff	Ongoing
Increase collaboration between Adult Education, Developmental Education, Student Services, and Career and Technical Programs	Increase enrollment	AE DO, Staff, Deans, Directors,	Ongoing
Allocate resources (part-time coordinator) to facilitate transitions for TA-OEP and ESLP students	Increase the number of TAOEP and ESLP student enrolling in CCC programs	AE DO Staff	Ongoing
Assess the effectiveness of current off-campus sites to implement a plan to meet the needs of the community we serve	Open and close sites to accommodate community needs, using new site guidelines and contracts and input from the APC	AE DO Staff, Deans	FY 11



**FY 2009 ADULT EDUCATION DISTRICT ACTION PLAN (CONTINUED)**

Recommendations	Outcome Measurement	Responsibility	Target Completion Date
<b>Retention</b>			
Develop a district wide retention plan to include a common definition for retention and completion and establish guidelines for measuring retention	Colleges will have a clear picture of retention and completion by class and instructor and have a consistent measure for evaluating retention. Retention will increase by at least 8% district wide each fiscal year.	AE DO Staff, Deans	Fa - FY 10
Develop policy to enforce mandatory student orientation across all programs	Increase awareness of college services, program offerings, including transitions and bridge. Increase retention.	AE DO Staff, Deans & College staff	Fa - FY 10
Encourage all programs to use AEFL funds to hire at least one transition advisor	All programs will have at least one transition advisor	AE DO Staff, Deans	Fa - FY 10
<b>Financial Analysis and Efficiency Indicators</b>			
Continue to streamline and document methodology for generation and section funding assignment based on performance analysis	Implement and formally document new approach to fund distribution among colleges	AE DO Staff, Deans, Finance, Grants & OIT	Ongoing
Explore additional funding sources	Apply to eight outside funding sources for special projects, including assessment committee, joint projects with developmental education (professional development)	AE DO Staff, Deans	Sp - FY 10
Develop strategies to monitor and maximize funding	Implement new monitoring strategies District-wide to maximize funding	AE DO Staff, Deans	Sp - FY 10
Ensuring district representation at the state level in the process of reviewing the funding formula	CCC Representation from three colleges	AE DO Staff, Deans, Finance, Grants & OIT	FY 10 Planning & Research FY 11 Implementation
Develop funding principles and methodology for AEFL grants allocation to colleges	More equitable distribution of restricted AEFL funds	AE DO Staff, Deans, Finance, Grants & OIT	Implementation FY 11
Collaborate with finance office to determine Fund 1 generation, and expense allocation to maximize overall funding	Maximize funding district wide	AE DO Staff, Deans, Finance, Grants & OIT	Implementation FY 11
<b>Administrative and Policy Issues</b>			
Develop district-wide policy guidelines and procedures	Develop and distribute Procedures Manual to colleges	AE DO Staff, Deans, AVCs	Sp - FY 10
Develop policies to improve accountability, including math placement, syllabi and lesson plan, GEDi, student class transfer, credentialing	Improved accountability by the colleges	AE DO Staff, Deans, Vice Presidents & Credentialing Committee	Ongoing
Develop a monitoring process for TAOEP and other grants	Monitoring process developed and implemented by District Office	AE DO Staff, CCC Auditors	Su - FY 10
Redefine the role of TAOEP and open up as a competitive grant	Competitive FRP issued and evaluated; new grantees selected	AE DO Staff	FY 11





**FY 2009 ADULT EDUCATION DISTRICT ACTION PLAN (CONTINUED)**

Recommendations	Outcome Measurement	Responsibility	Target Completion Date
<b>Data and Technical Issues</b>			
Continue to develop yearly master calendar and data entry calendar	Improved timely data entry by 5%	AE DO Staff, Deans	Su FY 10
Work with OIT to provide comprehensive data entry training in AE for all colleges	Improved accuracy in data entry by 5%	AE DO Staff, Deans, OIT Staff, College Registrar Staff	Fa - FY 10
Convert and analyze DAIS-I data to create additional data reports	Colleges will have view only access to DAIS-I and access reports not available in PSSA	AE DO Staff, Deans, OIT Staff, College Registrar Staff	FA - FY 10

# BUDGET RESOLUTION

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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, 2010

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, 2010, 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 July 2, 2009; 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 July 24, 2009, 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 July 08, 2009, 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, 2010, 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, 2010. 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, 2010, 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 2008 and 2009, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2008 and 2009 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2010, 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, 2010. 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, 2010, 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, 2009, 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, 2010; 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, 2010, 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, 2010, and also deferred collections thereof and abatement 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, 2009, and ending June 30, 2010, 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, 2009, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2010, the detailed estimates for all taxes levied or to be levied for the years 2008 and 2009, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2008 and 2009, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2010, 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, 2010, 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**

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*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.



<b>ABE</b>	Adult Basic Education
<b>AFSCME</b>	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
<b>ASE</b>	Adult Secondary Education
<b>CAFR</b>	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
<b>CCC</b>	City Colleges of Chicago
<b>FASB</b>	Financial Accounting Standards Board –
<b>FTE</b>	Full-time Equivalent – A means to measure a worker’s involvement in a project, or a student’s enrollment at an educational institution.
<b>FY</b>	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
<b>EEO</b>	Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin.
<b>GA</b>	General Appropriation
<b>GAAP</b>	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
<b>GASB</b>	Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.
<b>GFOA</b>	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
<b>IBHE</b>	Illinois Board of Higher Education –
<b>ICCB</b>	Illinois Community College Board –
<b>ISBE</b>	Illinois State Board of Education –

**JTPA** Job Training Partnership Act –

**NACUBO** National Association of College and University Business Officers –

**NCGA** National Council on Governmental Accounting –

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# **TECHNICAL BUDGET**

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## 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, 2010, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2010  
(in thousand of dollars)**

	EDUCATIONAL PURPOSES FUND	LIABILITY, PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND
<u>Estimated Resources</u>				
Current Assets	128,800	12,000	100	33,400
Current Revenues	244,015	3,862	754	33,108
Totals	<u>372,815</u>	<u>15,862</u>	<u>854</u>	<u>66,508</u>
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	122,000	4,000	-	21,200
For Expenditures	244,047	5,765	595	34,106
Totals	<u>366,047</u>	<u>9,765</u>	<u>595</u>	<u>55,306</u>
Resources Less Necessary Appropriations	<u>6,768</u>	<u>6,097</u>	<u>259</u>	<u>11,202</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, 2010, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2010  
(in thousand of dollars)**

	AUXILIARY/ ENTERPRISE FUNDS	OPERATION AND MAINTENANCE RESTRICTED FUND	RESTRICTED PURPOSES FUNDS	STATE ISAC GRANT FUND
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>Estimated Resources</u>				
Current Assets	3,000	79,300	17,000	-
Current Revenues	8,244	6,200	47,744	1,300
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Totals	<u>11,244</u>	<u>85,500</u>	<u>64,744</u>	<u>1,300</u>
 <u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	-	4,200	17,000	-
For Expenditures	9,951	75,000	47,744	1,300
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Totals	<u>9,951</u>	<u>79,200</u>	<u>64,744</u>	<u>1,300</u>
 Resources Less Necessary Appropriations	<u>1,293</u>	<u>6,300</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, 2010, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2010  
(in thousand of dollars)**

	FEDERAL PELL GRANT PROGRAM FUND	FEDERAL SEOG PROGRAM FUND	FEDERAL WORK STUDY PROGRAM FUND	OTHER FEDERAL PROGRAM FUND	TOTAL, ALL FUNDS
<u>Estimated Resources</u>					
Current Assets	-	-	-	-	273,600
Current Revenues	70,336	1,500	1,600	150	418,813
Totals	<u>70,336</u>	<u>1,500</u>	<u>1,600</u>	<u>150</u>	<u>692,413</u>
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>					
For Unpaid Liabilities	-	-	-	-	168,400
For Expenditures	70,336	1,500	1,600	150	492,094
Totals	<u>70,336</u>	<u>1,500</u>	<u>1,600</u>	<u>150</u>	<u>660,494</u>
Resources Less Necessary Appropriations	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>31,919</u>



## TABLE 2A

### SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2009

(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	88,730	\$0.0012	4,437	84,294	\$0.00175
Liability Protection and Settlement Fund	2,865	0.00004	143	2,722	None
Financial Auditing Fund	-	-	-	-	0.00005
Operation and Maintenance Func	36,120	0.00049	1,806	34,314	0.00050
Totals, All Funds	<u>127,715</u>	<u>0</u>	<u>6,386</u>	<u>121,329</u>	

\* Based upon equalized assessed valuation (2007) of \$73,611,156,177.

**TABLE 2B**

**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR  
ESTIMATED TO BE LEVIED FOR THE YEAR 2008**

(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	84,200	\$0.00114	2,947	81,253	\$0.00175
Liability Protection and Settlement Fund	5,400	0.00007	189	5,211	None
Financial Auditing Fund	1,600	0.00002	56	1,544	0.00005
Operation and Maintenance Fund	<u>35,000</u>	<u>0.00048</u>	<u>1,225</u>	<u>33,775</u>	0.00050
Totals, All Funds	<u>126,200</u>	<u>0.0017</u>	<u>4,417</u>	<u>121,783</u>	

\* Based upon equalized assessed valuation (2007) of \$73,611,156,177.

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 2008 AND 2009 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, 2010  
(in thousands of dollars)

	EDUCATIONAL PURPOSES FUND	LIABILITY PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND	OPERATION AND MAINTENANCE RESTRICTED FUND	AUXILIARY/ ENTERPRISE FUNDS
<b>Property Taxes</b>						
Estimated Revenue from Back Taxes	(2,278)	(104)	(18)	(936)	-	-
Estimated 2008 Taxes Applicable to Fiscal Year 2009-10	42,100	2,700	800	17,500	-	-
Estimated 2009 Taxes Applicable to Fiscal Year 2009-10	44,365	1,432	-	18,060	-	-
Gross Property Taxes	84,187	4,028	782	34,624	-	-
less Loss and Cost of Collection	(3,692)	(166)	(28)	(1,516)	-	-
Net Property Taxes Available	80,495	3,862	754	33,108	-	-
Student Tuition and Fees (net of withdrawals)	95,327	-	-	-	-	-
Corporate Personal Property Replacement	8,300	-	-	-	6,200	-
Federal Sources	300	-	-	-	-	-
State Apportionment						
Apportionment	39,719	-	-	-	-	-
Other	15,000	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-
Investment Income	2,000	-	-	-	-	-
Other Revenue	2,874	-	-	-	-	8,244
Non-Mandatory Transfers	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfer:	163,520	-	-	-	6,200	8,244
Total Current Revenue	244,015	3,862	754	33,108	6,200	8,244

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 2008 AND 2009 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, 2010  
(in thousands of dollars)

	RESTRICTED PURPOSES FUNDS	FEDERAL PELL FUNDS	FEDERAL SEOG FUNDS	FEDERAL WORK-STUDY FUNDS	OTHER FEDERAL FUNDS	STATE ISAC FUNDS	TOTAL ALL FUNDS
Estimated Revenue from Back Taxes	-	-	-	-	-	-	(3,336)
Estimated 2008 Taxes Applicable to Fiscal Year 2009-10	-	-	-	-	-	-	63,100
Estimated 2009 Taxes Applicable to Fiscal Year 2009-10	-	-	-	-	-	-	63,857
Gross Property Taxes	-	-	-	-	-	-	123,621
less Loss and Cost of Collection	-	-	-	-	-	-	(5,402)
Net Property Taxes Available	-	-	-	-	-	-	118,219
Student Tuition and Fees (net of withdrawals)	-	-	-	-	-	-	95,327
Personal Property Replacement	-	-	-	-	-	-	14,500
Federal Sources	-	-	-	-	-	-	300
State Apportionment	-	-	-	-	-	-	-
Apportionment	-	-	-	-	-	-	39,719
Other	-	-	-	-	-	-	15,000
Federal Grants	14,342	70,336	1,500	1,600	150	-	87,928
State Grants	29,162	-	-	-	-	1,300	30,462
Local Grants	3,794	-	-	-	-	-	3,794
Investment Income	-	-	-	-	-	-	2,000
Other Revenue	446	-	-	-	-	-	11,564
Non-Mandatory Transfers	-	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	47,744	70,336	1,500	1,600	150	1,300	300,594
Total Current Revenue	47,744	70,336	1,500	1,600	150	1,300	418,813

Given under my hand and the seal of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois  
this 16th day of June, 2008.

Kenneth C. Gotsch  
Chief Financial Officer  
Community College District No. 508  
County of Cook and State of Illinois

**TABLE 4**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2010, 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, 2010**  
 (in thousand of dollars)

FUND	ESTIMATED RESOURCES				AMOUNTS NECESSARY FOR (in thousand of dollars) TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30,2010
	UNEXPENDED BALANCE	NET PROPERTY TAXES AVAILABLE	OTHER REVENUE & TRANSFERS	TOTAL CURRENT RESOURCES	
Educational Purposes Fund	6,800	80,495	163,520	250,815	244,047
Liability, Protection and Settlement Fund	8,000	3,862	-	11,862	5,765
Financial Auditing Fund	100	754	-	854	595
Operation and Maintenance Fund	12,200	33,108	-	45,308	34,106
Operation and Maintenance Restricted Fund	75,100	-	6,200	81,300	75,000
Auxiliary Enterprise Fund	3,000	-	8,244	11,244	9,951
Working Cash Fund	67,500	-	-	67,500	-
Restricted Purposes Fund	-	-	47,744	47,744	47,744
Student Financial Aid Funds	-	-	74,886	74,886	74,886
Totals, All Funds	<u>172,700</u>	<u>118,219</u>	<u>300,594</u>	<u>591,513</u>	<u>492,094</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, 2009,  
AND THE AMOUNTS OF THOSE ASSETS AVAILABLE FOR APPROPRIATION FOR THE FISCAL YEAR ENDING  
JUNE 30, 2010, EITHER FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL  
YEAR ENDING JUNE 30, 2010, OR LIABILITIES UNPAID AT THE BEGINNING THEREOF  
(In thousand of dollars)**

**EDUCATIONAL PURPOSES FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	(70,400)	(70,400)
Investments	120,000	120,000
Net Property Taxes Receivable	49,000	49,000
Personal Property Tax Replacement Receivable	2,000	2,000
Accounts Receivable	28,200	28,200
Total	<u>128,800</u>	<u>128,800</u>
		<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
	<u>TOTAL</u>	
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	17,000	17,000
Current Portion of Non-Current Liabilities	2,500	2,500
Deferred Property Tax Revenue	45,000	45,000
Other Deferred Revenue	5,000	5,000
Other Liabilities	52,500	52,500
Unexpended Balance (Deficit)	6,800	6,800
Total	<u>128,800</u>	<u>128,800</u>

**LIABILITY, PROTECTION AND SETTLEMENT FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Net Property Taxes Receivable	2,000	2,000
Accounts receivable	10,000	10,000
Total	<u>12,000</u>	<u>12,000</u>
		<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
	<u>TOTAL</u>	
<u>Estimated Current Liabilities</u>		
Deferred Property Tax Revenue	2,000	2,000
Other Liabilities	2,000	2,000
Unexpended Balance (Deficit)	8,000	8,000
Total	<u>12,000</u>	<u>12,000</u>

**TABLE 5 (continued)**

**FINANCIAL AUDITING FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	<u>100</u>	<u>100</u>
Total	<u>100</u>	<u>100</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Unexpended Balance (Deficit)	<u>100</u>	<u>100</u>
Total	<u>100</u>	<u>100</u>

**OPERATION AND MAINTENANCE FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	<u>15,400</u>	<u>15,400</u>
Net Property Taxes Receivable	<u>18,000</u>	<u>18,000</u>
Total	<u>33,400</u>	<u>33,400</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Deferred Property Tax Revenue	<u>15,000</u>	<u>15,000</u>
Other liabilities	<u>6,200</u>	<u>6,200</u>
Unexpended Balance (Deficit)	<u>12,200</u>	<u>12,200</u>
Total	<u>33,400</u>	<u>33,400</u>

**OPERATION AND MAINTENANCE RESTRICTED FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	<u>20,700</u>	<u>20,700</u>
Investments	<u>58,600</u>	<u>58,600</u>
Total	<u>79,300</u>	<u>79,300</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Other Deferred Revenue	<u>4,200</u>	<u>4,200</u>
Unexpended Balance (Deficit)	<u>75,100</u>	<u>75,100</u>
Total	<u>79,300</u>	<u>79,300</u>

TABLE 5 (continued)

AUXILIARY/ENTERPRISE FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	3,000	3,000
Total	<u>3,000</u>	<u>3,000</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Unexpended Balance (Deficit)	3,000	3,000
Total	<u>3,000</u>	<u>3,000</u>

WORKING CASH FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Investments	67,500	67,500
Total	<u>67,500</u>	<u>67,500</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Unexpended Balance (deficit)	67,500	67,500
Total	<u>67,500</u>	<u>67,500</u>



TABLE 5 (continued)

RESTRICTED PURPOSES FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	4,000	4,000
Accounts Receivable	13,000	13,000
Total	<u>17,000</u>	<u>17,000</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	4,000	4,000
Other liabilities	13,000	13,000
Unexpended Balance (Deficit)	-	-
Total	<u>17,000</u>	<u>17,000</u>

TOTAL, ALL FUNDS

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current assets</u>		
Equity in pooled cash/Interfund receivable	(27,200)	(27,200)
Investments	246,100	246,100
Accounts Receivable	51,200	51,200
Net Property Taxes Receivable	69,000	69,000
Personal Property Tax Replacement Receivable	2,000	2,000
Total	<u>341,100</u>	<u>341,100</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	21,000	21,000
Current Portion of Non-Current Liabilities	2,500	2,500
Deferred Property Tax Revenue	62,000	62,000
Other Deferred Revenue	9,200	9,200
Other Liabilities	73,700	73,700
Unexpended Balance (Deficit)	172,700	172,700
Total	<u>341,100</u>	<u>341,100</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## DALEY COLLEGE

### Education Fund

Salaries	17,479,042
Employee Benefits	2,871,309
Contractual Services	586,700
Materials and Supplies	1,058,299
Travel and Conference	195,202
Fixed Charges	154,500
Other Expenditures	<u>3,830,000</u>
Total	26,175,053

### Operation and Maintenance Fund

Salaries	1,841,205
Employee Benefits	302,458
Contractual Services	222,582
Materials and Supplies	220,000
Utilities	<u>1,170,439</u>
Total	3,756,683

### Auxiliary Services Fund

Other Expenditures	<u>367,660</u>
Total	367,660

### Liability Fund

Employee Benefits	<u>163,520</u>
Total	163,520

### Federal Work/Study

Salaries	<u>201,208</u>
Total	201,208

### Federal SEOG

Other Expenditures	<u>187,318</u>
Total	187,318

### Federal Pell Grant Fund

Other Expenditures	<u>7,474,739</u>
Total	7,474,739

### Federal Other Fund

Other Expenditures	<u>18,899</u>
Total	18,899

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## DALEY COLLEGE

### State ISAC Grants

Other Expenditures	131,195
Total	<u>131,195</u>

### Restricted Purposes Fund

Salaries	1,334,757
Employee Benefits	1,875,509
Contractual Services	76,656
General Materials and Supplies	428,219
Travel and Conferences	76,897
Fixed Charges	1,407
Other Expenditures	44,143
Total	<u>3,837,586</u>

<b>Total for Daley College</b>	<b><u><u>42,313,862</u></u></b>
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### Operating Funds, by Program

Instruction	12,910,290
Academic Support	2,549,061
Student Services	2,216,905
Public Service	367,660
Auxiliary/Enterprise	187,030
Operations & Maintenance	5,848,926
Institutional Support	3,033,044
Scholarships, Grants, Waivers	3,350,000
<b>Total for Daley College</b>	<b><u><u>30,462,916</u></u></b>

<b>Capital Project Funds</b>	<b><u><u>2,500,000</u></u></b>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## KENNEDY KING COLLEGE

### Education Fund

Salaries	20,248,041
Employee Benefits	3,326,177
Contractual Services	4,508,360
Materials and Supplies	1,462,838
Travel and Conference	190,903
Fixed Charges	381,638
Other Expenditures	2,747,760
Total	<u>32,865,717</u>

### Operation and Maintenance Fund

Salaries	2,054,705
Employee Benefits	337,530
Contractual Services	569,252
Materials and Supplies	268,303
Utilities	2,612,696
Total	<u>5,842,486</u>

### Liability Fund

Salaries	64,208
Employee Benefits	206,170
Total	<u>270,378</u>

### Auxiliary Services Fund

Salaries	766,224
Employee Benefits	122,583
Contractual Services	130,280
Materials and Supplies	475,985
Other Expenditures	85,675
Total	<u>1,580,747</u>

### Federal Work/Study

Other Expenditures	284,393
Total	<u>284,393</u>

### Federal SEOG

Other Expenditures	239,909
Total	<u>239,909</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## KENNEDY KING COLLEGE

### Federal Pell Grant Fund

Other Expenditures	15,204,955
Total	<u>15,204,955</u>

### Other Federal Fund

Other Expenditures	14,983
Total	<u>14,983</u>

### State ISAC Grants

Other Expenditures	268,757
Total	<u>268,757</u>

### Restricted Purposes Fund

Salaries	2,352,639
Employee Benefits	2,520,754
Contractual Services	90,227
General Materials and Supplies	499,830
Travel and Conferences	112,815
Fixed Charges	17,343
Other Expenditures	183,299
Total	<u>5,776,907</u>

<b>Total for Kennedy King College</b>	<b><u><u>62,349,232</u></u></b>
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### Operating Funds, by Program

Instruction	19,414,286
Academic Support	2,389,423
Student Services	2,710,828
Public Service	1,876,419
Auxiliary/Enterprise	165,978
Operations & Maintenance	8,218,672
Institutional Support	3,894,647
Scholarships, Grants, Waivers	1,889,075
<b>Total for Kennedy King College</b>	<b><u><u>40,559,328</u></u></b>

<b>Capital Project Funds</b>	<b><u><u>17,150,000</u></u></b>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## MALCOLM X COLLEGE

### Education Fund

Salaries	16,971,780
Employee Benefits	2,787,981
Contractual Services	885,586
Materials and Supplies	1,035,620
Travel and Conference	132,342
Fixed Charges	237,239
Other Expenditures	500,000
Total	<u>22,550,548</u>

### Operation and Maintenance Fund

Salaries	1,757,398
Employee Benefits	288,691
Contractual Services	373,362
Materials and Supplies	477,091
Travel and Conference	1,000
Fixed Charges	14,102
Utilities	1,805,112
Total	<u>4,716,756</u>

### Auxiliary Services Fund

Salaries	140,000
Employee Benefits	22,998
Materials and Supplies	5,500
Travel and Conference	6,000
Total	<u>174,498</u>

### Liability Fund

Employee Benefits	159,703
Total	<u>159,703</u>

### Federal Work/Study

Other Expenditures	201,619
Total	<u>201,619</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## MALCOLM X COLLEGE

### Federal SEOG

Other Expenditures	253,006
Total	<u>253,006</u>

### Federal Pell Grant Fund

Other Expenditures	9,918,481
Total	<u>9,918,481</u>

### Other Federal Fund

Other Expenditures	31,064
Total	<u>31,064</u>

### State ISAC Grants

Other Expenditures	173,992
Total	<u>173,992</u>

### Restricted Purposes Fund

Salaries	2,724,189
Employee Benefits	2,219,758
Contractual Services	97,437
General Materials and Supplies	808,066
Travel and Conferences	62,941
Fixed Charges	3,698
Utilities	380
Capital Outlay	178,844
Other Expenditures	170,212
Total	<u>6,265,525</u>

<b>Total for Malcolm X College</b>	<b><u><u>44,445,191</u></u></b>
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### Operating Funds, by Program

Instruction	12,945,171
Academic Support	3,024,078
Student Services	2,068,006
Public Service	18,504
Auxiliary/Enterprise	175,683
Operations & Maintenance	6,041,119
Institutional Support	3,228,944
Scholarships, Grants, Waivers	100,000
<b>Total for Malcolm X College</b>	<b><u><u>27,601,504</u></u></b>

<b>Capital Project Funds</b>	<b><u><u>1,000,000</u></u></b>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## OLIVE HARVEY COLLEGE

### Education Fund

Salaries	15,299,403
Employee benefits	2,513,257
Contractual Services	504,800
Materials and Supplies	946,800
Travel and Conference	105,650
Fixed Charges	210,500
Other Expenditures	614,000
Total	<u>20,194,410</u>

### Operation and Maintenance Fund

Salaries	1,397,792
Employee Benefits	229,617
Contractual Services	167,950
Materials and Supplies	152,000
Travel and Conference	1,000
Fixed Charges	60,000
Utilities	903,331
Total	<u>2,911,690</u>

### Auxiliary Services Fund

Salaries	21,000
Employee Benefits	3,450
Contractual Services	42,700
Materials and Supplies	38,500
Other Expenditures	24,000
Total	<u>129,650</u>

### Liability Fund

Employee Benefits	141,497
Total	<u>141,497</u>

### Federal Work/Study

Other Expenditures	188,220
Total	<u>188,220</u>

### Federal SEOG

Other Expenditures	163,285
Total	<u>163,285</u>

### Federal Pell Grant Fund

Other Expenditures	7,654,852
Total	<u>7,654,852</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## OLIVE HARVEY COLLEGE

### Other Federal Fund

Other Expenditures	22,463
Total	<u>22,463</u>

### State ISAC Grants

Other Expenditures	132,554
Total	<u>132,554</u>

### Restricted Purposes Fund

Salaries	2,636,962
Employee Benefits	2,176,135
Contractual Services	76,287
General Materials and Supplies	428,156
Travel and Conferences	92,162
Fixed Charges	1,354
Utilities	3,323
Capital Outlay	35,004
Other Expenditures	62,980
Total	<u>5,512,363</u>

<b>Total for Olive Harvey College</b>	<u><u>37,050,984</u></u>
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### Operating Funds, by Program

Instruction	11,068,360
Academic Support	1,193,075
Student Services	2,550,508
Public Service	108,827
Auxiliary/Enterprise	313,984
Operations & Maintenance	4,619,557
Institutional Support	3,271,937
Scholarships, Grants, Waivers	251,000
<b>Total for Olive Harvey College</b>	<u><u>23,377,247</u></u>

<b>Capital Project Funds</b>	<u><u>5,400,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## TRUMAN COLLEGE

### Education Fund

Salaries	22,869,391
Employee Benefits	3,756,790
Contractual Services	761,400
Materials and Supplies	1,362,341
Travel and Conference	127,858
Fixed Charges	190,000
Other Expenditures	630,500
Total	<u>29,698,279</u>

### Operation and Maintenance Fund

Salaries	1,713,828
Employee Benefits	281,533
Contractual Services	420,000
Utilities	1,250,000
Total	<u>3,665,362</u>

### Auxiliary/Enterprise Fund

Salaries	160,607
Employee Benefits	26,383
Contractual Services	5,000
Materials and Supplies	45,600
Travel and Conference	2,000
Total	<u>239,591</u>

### Liability Fund

Employee Benefits	209,424
Total	<u>209,424</u>

### Federal Work/Study

Other Expenditures	342,038
Total	<u>342,038</u>

### Federal SEOG

Other Expenditures	156,342
Total	<u>156,342</u>

### Federal Pell Grant Fund

Other Expenditures	6,991,252
Total	<u>6,991,252</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## TRUMAN COLLEGE

### Other Federal Fund

Other Expenditures	16,219
Total	<u>16,219</u>

### State ISAC Grants

Other Expenditures	137,695
Total	<u>137,695</u>

### Restricted Purposes Fund

Salaries	4,710,475
Employee Benefits	3,137,960
Contractual Services	578,257
General Materials and Supplies	1,335,119
Travel and Conferences	83,979
Utilities	715
Capital Outlay	107,353
Other Expenditures	170,242
Total	<u>10,124,100</u>

<b>Total for Truman College</b>	<u><u>51,580,302</u></u>
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### Operating Funds, by Program

Instruction	16,780,099
Academic Support	3,070,964
Student Services	3,954,061
Public Service	543,679
Auxiliary/Enterprise	12,000
Operations & Maintenance	5,941,913
Institutional Support	3,259,941
Scholarships, Grants, Waivers	250,000
<b>Total for Truman College</b>	<u><u>33,812,655</u></u>

<b>Capital Project Funds</b>	<u><u>34,600,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## HAROLD WASHINGTON COLLEGE

### Education Fund

Salaries	21,347,282
Employee Benefits	3,506,751
Contractual Services	1,641,100
Materials and Supplies	2,215,300
Travel and Conference	200,000
Fixed Charges	403,240
Other Expenditures	1,414,700
Total	<u>30,728,373</u>

### Operation and Maintenance Fund

Salaries	1,120,770
Employee Benefits	184,111
Contractual Services	125,000
Materials and Supplies	220,000
Fixed Charges	21,760
Utilities	699,000
Total	<u>2,370,640</u>

### Auxiliary Services Fund

Salaries	1,565,206
Employee Benefits	257,119
Contractual Services	1,250,000
Materials and Supplies	405,000
Travel and Conference	57,500
Utilities	15,000
Other Expenditures	256,750
Total	<u>3,806,575</u>

### Liability Fund

Employee Benefits	203,410
Total	<u>203,410</u>

### Federal Work/Study

Other Expenditures	219,685
Total	<u>219,685</u>

### Federal SEOG

Other Expenditures	318,178
Total	<u>318,178</u>

### Federal Pell Grant Fund

Other Expenditures	14,230,222
Total	<u>14,230,222</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## HAROLD WASHINGTON COLLEGE

### Other Federal Fund

Other Expenditures	25,509
Total	<u>25,509</u>

### State ISAC Grants

Other Expenditures	265,034
Total	<u>265,034</u>

### Restricted Purposes Fund

Salaries	1,440,720
Employee Benefits	2,279,342
Contractual Services	437,120
General Materials and Supplies	143,306
Travel and Conferences	18,744
Utilities	511
Other Expenditures	145,415
Total	<u>4,465,159</u>

<b>Total for Harold Washington College</b>	<u><u>56,632,784</u></u>
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### Operating Funds, by Program

Instruction	17,333,930
Academic Support	1,309,727
Student Services	4,570,941
Public Service	2,768,702
Organized Research	43,746
Auxiliary/Enterprise	1,059,120
Operations & Maintenance	3,883,896
Institutional Support	5,365,734
Scholarships, Grants, Waivers	773,200
<b>Total for Harold Washington College</b>	<u><u>37,108,998</u></u>

<b>Capital Project Funds</b>	<u><u>600,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## WRIGHT COLLEGE

### Education Fund

Salaries	22,967,740
Employee Benefits	3,772,946
Contractual Services	846,500
Materials and Supplies	1,449,369
Travel and Conference	117,000
Fixed Charges	200,000
Other Expenditures	800,000
Total	<u>30,153,555</u>

### Operation and Maintenance Fund

Salaries	2,072,191
Employee Benefits	340,402
Contractual Services	329,460
Materials and Supplies	156,900
Travel and Conference	250
Fixed Charges	23,040
Utilities	1,306,738
Total	<u>4,228,981</u>

### Auxiliary/Enterprise Fund

Salaries	72,600
Employee Benefits	11,926
Contractual Services	50,000
Materials and Supplies	62,000
Travel and Conference	4,000
Other Expenditures	78,250
Total	<u>278,776</u>

### Liability Fund

Employee Benefits	212,544
Total	<u>212,544</u>

### Federal Work/Study

Other Expenditures	162,837
Total	<u>162,837</u>

### Federal SEOG

Other Expenditures	181,961
Total	<u>181,961</u>

### Federal Pell Grant Fund

Other Expenditures	8,861,449
Total	<u>8,861,449</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## WRIGHT COLLEGE

### Other Federal Fund

Other Expenditures	20,863
Total	<u>20,863</u>

### State ISAC Grants

Other Expenditures	190,773
Total	<u>190,773</u>

### Restricted Purposes Fund

Salaries	1,863,744
Employee Benefits	2,423,613
Contractual Services	92,646
General Materials and Supplies	251,425
Travel and Conferences	23,001
Other Expenditures	91,789
Total	<u>4,746,217</u>

<b>Total for Wright College</b>	<b><u><u>49,037,955</u></u></b>
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### Operating Funds, by Program

Instruction	17,981,832
Academic Support	3,578,796
Student Services	3,810,015
Public Service	290,691
Auxiliary/Enterprise	241,859
Operations & Maintenance	5,229,975
Institutional Support	3,305,689
Scholarships, Grants, Waivers	435,000
<b>Total for Wright College</b>	<b><u><u>34,873,856</u></u></b>

<b>Capital Project Funds</b>	<b><u><u>1,750,000</u></u></b>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## WYCC

### Education Fund

Salaries	703,130
Employee Benefits	115,504
Contractual Services	264,602
Materials and Supplies	94,845
Travel and Conference	40,172
Fixed Charges	228,448
Total	<u>1,446,701</u>

### Operation and Maintenance Fund

Utilities	200,000
Total	<u>200,000</u>

### Auxiliary Services Fund

Salaries	744,268
Employee Benefits	122,262
Contractual Services	515,633
Materials and Supplies	250,000
Travel and Conference	21,500
Utilities	191,000
Total	<u>1,844,663</u>

### Liability Fund

Employee Benefits	12,250
Total	<u>12,250</u>

### Restricted Purposes Fund

Salaries	465,008
Employee Benefits	79,751
Contractual Services	426,643
Materials and Supplies	187,285
Travel and Conference	2,964
Fixed Charges	221,160
Total	<u>1,382,810</u>

**Total for District Offices** 4,886,425

### Operating Funds, by Program

Academic Support	1,045,653
Student Services	20,500
Public Service	2,014,524
Auxiliary/Enterprise	9,657
Operations and Maintenance	72,462
Institutional Support	340,818
<b>Total for District Offices</b>	<u><u>3,503,615</u></u>

**Capital Project Funds** -



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## DISTRICT OFFICES

### Education Fund

Salaries	14,429,681
Employee Benefits	2,370,386
Contractual Services	16,725,161
Materials and Supplies	2,245,628
Travel and Conference	459,218
Fixed Charges	102,200
Utilities	81,500
Other Expenditures	99,100
Total	<u>36,512,875</u>

### Operation and Maintenance Fund

Salaries	1,930,290
Employee Benefits	317,092
Contractual Services	438,870
Materials and Supplies	67,400
Travel and Conference	23,000
Utilities	340,000
Total	<u>3,116,651</u>

### Auxiliary Services Fund

Salaries	324,428
Employee Benefits	53,294
Contractual Services	30,000
Materials and Supplies	36,838
Travel and Conference	7,000
Fixed Charges	4,000
Other Expenditures	373,636
Total	<u>829,196</u>

### Liability Fund

Contractual Services	141,211
Total	<u>141,211</u>

### Restricted Purposes Fund

Salaries	1,339,709
Employee Benefits	2,539,367
Contractual Services	1,424,914
Materials and Supplies	110,678
Travel and Conference	33,865
Fixed Charges	77
Utilities	2,549
Other Expenditures	182,080
Total	<u>5,633,239</u>

**Total for District Offices** 46,233,172

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## DISTRICT OFFICES

### Operating Funds, by Program

Instruction	18,850
Academic Support	2,778,082
Public Service	829,196
Operations and Maintenance	2,765,471
Institutional Support	34,198,335
Scholarships, Grants, Waivers	10,000
<b>Total for District Offices</b>	<u>40,599,933</u>

### Capital Project Funds

9,000,000

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2010

## GENERAL APPROPRIATION

### Education Fund

Salaries	1,175,957
Employee Benefits	591,531
Contractual Services	5,644,111
Materials and Supplies	1,789,631
Fixed Charges	250
Utilities	1,984,964
Other expenditures	2,534,800
Total	<u>13,721,244</u>

### Financial Auditing Fund

Contractual services	595,000
Total	<u>595,000</u>

### Liability, Protection and Settlement Fund

Salaries	188,912
Employee Benefits	43,651
Contractual Services	814,400
Fixed Charges	1,054,300
Other expenditures	2,150,000
Total	<u>4,251,263</u>

### Operation and Maintenance Fund

Salaries	126,000
Employee Benefits	1,820,698
Contractual Services	350,000
Other Expenditures	1,000,000
Total	<u>3,296,698</u>

### Auxiliary Services Fund

Other Expenditures	700,000
Total	<u>700,000</u>

**Total for General Appropriation** 22,564,206

### Operating Funds, by Program

Instruction	5,967,384
Academic Support	2,335,345
Student Services	248,150
Public Service	717,000
Operations & Maintenance	3,786,365
Institutional Support	9,509,963
<b>Total for General Appropriation</b>	<u><u>22,564,206</u></u>

**Capital Project Funds** 3,000,000