



Budget Book 2014

Annual Operating Budget

Rahm Emanuel
Mayor, City of Chicago, Illinois

Cheryl L. Hyman
Chancellor

Paula Wolf
Board Chair

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



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Education that Works

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For the Fiscal Year Beginning

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City Colleges of Chicago, Illinois for the Annual Budget beginning July 1, 2012. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communications device.

This award is valid for a period of one year. We are submitting the FY2014 City Colleges of Chicago Budget in the belief that it will conform to the GFOA criteria and be eligible for another award.

MESSAGE FROM THE CHANCELLOR



Chicagoans deserve a world class community college system that ensures students both access to a quality, affordable education and a clear path to success, one that delivers economic value – to our students, employers and four-year college partners and taxpayers alike. The FY2014 budget is a balanced one that invests in our continued reforms to realize City Colleges’ full potential as an institution that provides both access and student success and serves as an economic engine for our city and region. The budget is a testament to our priorities including the comprehensive and ongoing reforms begun with the Reinvention initiative three years ago and College to Careers in 2011. With the strong support of Mayor Rahm Emanuel and our Board of Trustees, we made steady progress toward our educational and operational goals during FY2013 and have strategies to build on this success.

FY2013 ACHIEVEMENTS

Completion: Nearly 4,000 students are expected to earn an associate’s degree at City Colleges in 2013. This is a 60% increase since the launch of College to Careers, a nearly 80% increase since City Colleges Reinvention initiative began in 2010, and the largest number in more than two decades. At the launch of Reinvention, the graduation rate was 7%, and by 2013, it is projected to jump to 12%, the highest in more than a decade.

Occupational: Under the leadership of Mayor Emanuel, we created three additional College to Careers industry hubs that will help close Chicagoland’s skills gap by preparing students for growing industries: high-tech manufacturing (Daley College), information technology (Wright College) and culinary and hospitality (Kennedy-King College). These areas joined three College to Careers fields announced in FY2012: health sciences at Malcolm X College; transportation, distribution and logistics at Olive-Harvey College; and business, entrepreneurship, and professional services at Harold Washington College. We now have more than 100 College to Careers industry partners, who along with four-year institutions and nonprofit organizations are supporting the development of revamped occupational programs. Since the initiative launched, more than 500 students have been placed in jobs or internships in a College to Careers industry sector.

Adult Education: City Colleges has realigned its adult education off-site locations to align with the pockets of greatest need in terms of adults lacking a high school diploma or English fluency as measured by the 2010 census, addressing what were true adult education deserts in Chicago. Between Fall 2012 and early 2013, City Colleges opened 30 new adult education sites, with more on the way. Enrollment was up nearly 6% in Spring 2013, the strongest semester of growth in 5 years. We also expanded our Gateway program to support students’ transition to college-level courses, which has more than doubled enrollment since its launch.

Early College: We significantly expanded our two Early College programs, Dual Enrollment and Dual Credit, which enable high-school students to take college-level courses for credit. Dual Enrollment, which allows high school students to enroll in City Colleges courses at any of the system’s seven campuses, saw a year-over year increase of 38% in Spring 2013, with 450 students enrolled. We tripled the reach of the Dual Credit program, which allows Chicago Public School students to earn college credits through classes taught by college-certified instructors at their high school. Fifteen CPS high

schools joined the program during the 2012-13 academic year; enrollment more than doubled between Spring 2012 and Spring 2013.

Student Supports: We strengthened student support services by opening wellness centers, veterans' services centers, transfer centers and career centers across the system and hiring full-time veteran services specialists and transfer directors. Wellness centers offer students free counseling and links to community resources; veterans services centers provide veteran students with specialized services to ease the transition into and completion of college; and career services and transfer directors help students create a plan for a smooth transition to a career or four-year institution.

Reinvention⁷: We embarked upon Reinvention⁷, which allows new task forces based at the colleges to design semester-by-semester program pathways and resources that will form the foundation for our Student GPS initiative, which will ensure every student at City Colleges has a clear route through the institution and receives detailed guidance to reach completion of their program. Reinvention⁷ task forces are accelerating the progress achieved through recommendations made by Reinvention task forces since early 2011.

Operational Achievements: Over the last three fiscal years, City Colleges has saved \$51 million dollars in administrative costs that are being redirected to the classroom. Key operations at the District Office have been centralized, management budgets have been cut, and overall, efficiencies boosted. The revenue stream has been improved by streamlining business enterprise operations – including our television and radio stations, food catering services, daycare centers and bookstores. New business and accounting standards have been implemented, including zero-based budgeting. This budget is a direct reflection of these efforts: while our overall budget is down 0.3% (including capital investments) compared to FY2013, the Academic Affairs budget is up 8%, as we continue to be as lean as possible in other parts of the operations to ensure as many resources as possible are focused on our core mission.

Capital Plan: Our savings and prudent fiscal discipline resulted in the ability to supplement our investment in student programs and support services with brick-and-mortar projects. By doing this, we are addressing years of deferred maintenance to reflect the latest changes in pedagogy and technology, to ensure our students are job-ready and four-year college ready when they walk out of the classroom.

We made strong progress against the five-year, \$524 million capital plan launched in FY2012, which included investments in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers.) Pre-construction work is underway on a new Malcolm X College campus, including a new Allied Health Academy to support College to Careers near the heart of the Illinois Medical District. That facility is slated to open its doors in 2016. In addition, a new Transportation, Distribution and Logistics Center at Olive-Harvey College is on track for a 2015 opening.

Labor Contracts: In FY2013, City Colleges successfully negotiated new contracts with unions representing our part-time clerical employees and full-time faculty and professional staff. A five-year contract with the Cook County College Teachers Union, City Colleges' largest faculty union, for the first time allows a portion of compensation to be awarded as student success pay, ends automatic seniority raises known as steps and terminates the practice of cashing out unused sick days upon retirement. We also signed a six-year contract with the Federation of College Clerical and Technical Personnel that gave fair raises while holding the line on benefit costs. All told, the new collective bargaining agreements negotiated the last two years saved taxpayers \$15 million over the next five years.

FY 2014 BUDGET HIGHLIGHTS

City Colleges' operations budget of \$503.3 million is 2.2% smaller than in FY2013 mostly due to decreases in government funding, although we are grateful that elected officials in Springfield worked very hard to minimize the negative impact of the state's fiscal woes on community colleges. Overall, the budget is down from \$658.9 million to \$657.0 million even when capital programs are factored in. As in FY2013, City Colleges' budget is balanced with no increase in tuition or property taxes. Our healthy financial profile will enable us to make critical investments, to maximize internal and external resources, and fund our five year capital plan using taxpayer dollars most efficiently.

Budget Highlights

- **Academic affairs completion and retention initiatives:** The budget for academic affairs will increase by 8% in FY2014, driven by enhanced student services and completion and retention initiatives to support faculty in teaching and learning and to continue to build upon strong completion growth over the last three years. Among these new initiatives are a call center, which will provide prospective and current students a single source for uniform and timely program and enrollment information, ensuring students clearly understand the academic and career pathways available to them. The call center is a further example of how City Colleges is coordinating and leveraging new and existing resources to form a seamless, integrated seven college system. Other investments include dedicated staff to support retention and completion efforts, a continued commitment to tutoring and advising supports, and technology tools including GradesFirst that will continue to be integrated into the day to day work of advisors to help identify and intervene with students in need of additional attention. Resources will also continue to be invested in new transfer centers, veterans' centers and wellness centers that have proven highly successful in meeting student need.
- **College to Careers:** We will continue to invest in efforts to improve City Colleges' occupational programs working with employers through our College to Careers program. New offerings in information technology, business, transportation, distribution and logistics and health sciences will be rolled out in FY2014. Moreover, City Colleges will continue to build its career placement infrastructure with enhanced tracking and outreach systems.
- **Pre-College Programs:** As we know, many students entering City Colleges are not prepared fully for college coursework and require additional assistance such as GED, ESL or adult education courses or remedial math and English courses and supplementary tutoring. City Colleges continues to upgrade these programs with an investment of \$37 million per year.
- **Tuition Revenue:** City Colleges is committed to ensuring an affordable, quality education and providing access to all who come to our doors. As such, we have not raised tuition in the FY2013 or the FY2014 budgets in spite of rising costs elsewhere.
- **Capital Plan:** City Colleges embarked on a \$524 million five year capital plan in FY2012 of which more than \$100 million serves to address significant deferred maintenance over the last two decades. We are projecting to spend \$147 million this fiscal year including upgrades to the mechanical, electrical and plumbing systems, laboratories and classroom renovations, major roof replacements, and further Existing Facility Improvements throughout the District as well as the initial construction work on both the Olive-Harvey College Transportation, Distribution, and Logistics Training Center and the new Malcolm X College campus.
- **Investing in our employees:** While our collective bargaining agreements provide fair cost-of-living raises for our union employees, our non-union administrators have not had raises since 2008, and salaries have decreased as much as 5.6% in real terms. Data, and our own experience in retaining and recruiting talent, show that City Colleges is at a competitive disadvantage compared to other institutions across the region and nation. This budget invests in the first cost-of-living increase in five years, and funds market benchmarking research to determine where

strategic compensation adjustments are warranted to help continue support the positive outcomes of our Reinvention initiative.

Through strategic investments and sound financial management, the hard work of our faculty and staff, and strong support from our partners in government, business, and the community, in FY2014, City Colleges will continue to push forward toward our goal of ensuring each and every student's success.

I hereby respectfully submit the budget for Fiscal Year 2014 for City Colleges of Chicago, District 508.

Sincerely,

A handwritten signature in black ink, appearing to read "Cheryl L. Hyman". The signature is fluid and cursive, with the first name being the most prominent.

Cheryl L. Hyman

Chancellor

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2014 BUDGET OVERVIEW

OVERVIEW OF FUNDING SOURCES

The FY2014 City Colleges of Chicago budget is balanced. The unrestricted operating funds budget is \$21.1 million lower than in FY2013, mostly due to a combination of greater expense controls and preparation for potential decreases in state funding offset by spending cuts. Governor Quinn had proposed decreases in the education budget that would have translated into as much as \$12.6 million in cuts to the City Colleges budget. While the General Assembly in May voted level funding for our two funding sources in Springfield – a direct grant and funding for the Illinois Community College Board (ICCB), which helps fund our operations through grants – Governor Quinn has not yet signed the legislature’s passed budget, and ICCB has not yet officially released its funding plans for FY2014. Out of fiscal prudence, City Colleges has maintained the possible cuts in its budget, while identifying programs and initiatives to be funded should State funding be indeed level or decreased to a lesser extent than once discussed. The overall budget of \$657.0 million reflects a 0.3% decrease over the prior fiscal year, despite a modest addition to the capital fund and anticipated debt service relating to City Colleges’ five-year capital plan.

FY2014 All Funds Budget by Fund Type

(\$ in millions)

Fund Type	FY2012 Audit	FY2013 Budget	FY2014 Budget	\$ Change	% Change
Operating Funds					
Unrestricted	\$ 301.0	\$ 307.9	\$ 286.8	\$ (21.1)	-6.9%
Enterprise	4.1	12.6	10.6	(2.0)	-15.9%
Restricted	188.0	194.2	205.9	11.7	6.0%
Total Operating	493.1	514.7	503.3	(11.4)	-2.2%
Capital Fund	21.1	144.2	147.7	3.5	2.4%
Debt Service	-	-	6.0	6.0	0.0%
Total Appropriation	\$ 514.2	\$ 658.9	\$ 657.0	\$ (1.9)	-0.3%

The operating funds comprise the Education; Operations and Maintenance (O&M); Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 77% of the total budget. The FY2014 budget proposes a decrease in operating fund appropriations of \$11.4 million and an increase of \$9.5 million (including both capital funds and debt service) for capital improvement projects compared to FY2013.

The table on the following page shows changes in total expenses and total funding sources between the FY2014 and FY2013 Unrestricted Funds budget. To ensure comparability between the FY2013 and FY2014 budgets, the FY2013 employee benefits budget lines included in this book have been restated to reflect changes made in the methodology used for allocating benefits to departments in FY2014. The FY2013 aggregate total employee benefits budget has not changed, only the distribution by college and department. Other changes between the schedules in the FY2013 budget book and the FY2014 budget are the result of this restatement.

The \$21.1 million decrease in unrestricted expenses includes a net decrease in personnel costs (the elimination of vacant positions) of \$2.6 million, and decreases of over \$18.5 million in appropriations for non-personnel line items such as services, supplies, and travel. There are no areas of significant increased spending.

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Property tax revenues are projected to be flat in FY2014 as City Colleges held its tax levy level for the fifth consecutive year. State government support is projected to be cut by \$12.6 million compared to FY2013 as the State continues efforts to resolve financial imbalances. In total, City Colleges has absorbed nearly \$18.0 million in reductions from the State over the past two years.

FY2014 Unrestricted Funds Budget by Sources and Uses

(\$ in millions)

Unrestricted Funds	FY2013 Budget	FY2014 Budget	\$ Change	% Change
Resources				
Local Government	\$ 120.8	\$ 120.9	\$ 0.1	0.1%
State Government	58.3	45.7	(12.6)	-21.6%
Federal Government	-	0.2	0.2	0.0%
Tuition and Fees	114.0	114.2	0.2	0.2%
Auxiliary/Enterprise	6.4	2.8	(3.6)	-56.3%
Investment Revenue	1.0	1.1	0.1	10.0%
Other Sources	2.1	1.9	(0.2)	-9.5%
Use of Fund Balance *	5.3	-	(5.3)	-100.0%
Resource Total	307.9	286.8	(21.1)	-6.9%
Expenditures				
Salaries	205.5	203.9	(1.6)	-0.8%
Employee Benefits	30.8	31.6	0.8	2.6%
Contractual Services	26.0	20.4	(5.6)	-21.5%
Materials and Supplies	18.0	11.6	(6.4)	-35.6%
Travel and Conference	2.7	1.2	(1.5)	-55.6%
Capital Outlay	0.1	-	(0.1)	-100.0%
Fixed Charges	3.1	2.4	(0.7)	-22.6%
Utilities	11.6	7.8	(3.8)	-32.8%
Other Expenditures				0.0%
Bad Debt	2.8	2.6	(0.2)	-7.1%
Waivers and Scholarships	4.3	4.8	0.5	11.6%
Other Expenditures	3.0	0.5	(2.5)	-83.3%
Expenditure Total	\$ 307.9	\$ 286.8	\$ (21.1)	-6.9%
Revenues less Expenditures	-	-	-	-

* Retained and not spent in FY2013

FY2014 Unrestricted Funds include the Education, O&M, Liability and Audit Funds. Tuition and fee revenue is projected to be flat compared to the FY2013 budget due to projected level enrollment and tuition and fee rates remaining the same as FY2013. While credit enrollment gains are expected in our projections, the FY2014 budget uses conservative assumptions to calculate tuition revenue and does not rely on enrollment increases to achieve balance. Auxiliary

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revenues, which include facilities rentals, in the operating funds are budgeted to be lower in FY2014 than FY2013 because rental fees in FY2013 did not materialize as expected.

City Colleges faces a decrease in resources of as much as \$21 million, fully offset by spending adjustments. At the same time, City Colleges must fund increases in such nondiscretionary items as contractual wage increases and growth in health care costs, as well as additional costs associated with its ambitious capital plan, such as debt service.

Board Resolution 25293, approved February 5, 2009, established a practice of maintaining the fund balance of the Education Fund at a level equal to 3% of the prior fiscal year's unrestricted expenses. The O&M and Audit Funds are structurally balanced, with ending fund balances set at zero. Although the Auxiliary/Enterprise Fund is balanced, as an enterprise fund, it is our goal that the fund eventually will achieve surpluses to provide funds for future investment and capital renewal for its facilities.

FY2014 Enterprise Funds Budget by Sources and Uses

(\$ in millions)

Enterprise Funds	FY2013 Budget	FY2014 Budget	\$ Change	% Change
Revenues				
Auxiliary/Enterprise	\$ 7.9	\$ 10.3	\$ 2.4	30.4%
Other Sources	4.7	0.2	(4.5)	-95.7%
Revenue Total	12.6	10.5	(2.1)	-16.7%
Expenditures				
Salaries	4.0	4.6	0.6	15.0%
Employee Benefits	0.1	0.5	0.4	400.0%
Contractual Services	4.9	4.6	(0.3)	-6.1%
Materials and Supplies	0.9	0.8	(0.1)	-11.1%
Other Expenditures	2.7	-	(2.7)	-100.0%
Expenditure Total	\$ 12.6	\$ 10.5	\$ (2.1)	-16.7%
Revenues less Expenditures	-	-	-	0.0%

FY2014 Enterprise Funds record activities that are expected to generate revenues sufficient to cover all or a large portion of their expenses. The primary activities accounted for in the Auxiliary/Enterprise Fund are managed by the Office of Business Enterprises (see page 195). These include WYCC, City Colleges' television station; child care services, wherein City Colleges collects fees to care for the children of City Colleges' students currently taking classes; and the incubator kitchen and restaurants that are part of Kennedy-King College's in-house laboratory for culinary students. While the FY2014 budgeted revenues and associated expenses show a significant decrease from the FY2013 budget, actual revenues have increased in each of the past two years. As enterprise revenues have increased faster than expenses over the past two years, the need for underwriting support from unrestricted sources has declined. This favorable trend is expected to continue over the next several years, until the enterprise activities are at minimum self-sustaining, with a goal of becoming net revenue generators that can provide additional resources to support City Colleges' academic programs.

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FY2014 Restricted Funds Budget by Sources and Uses

(\$ in millions)

Restricted Funds	FY2013 Budget	FY2014 Budget	\$ Change	% Change
Revenues				
Local Government	\$ 5.3	\$ 8.4	\$ 3.1	58.5%
State Government	23.3	22.2	(1.1)	-4.7%
Federal Government	165.0	173.0	8.0	4.8%
Other Sources	0.6	2.3	1.7	283.3%
Revenue Total	194.2	205.9	11.7	6.0%
Expenditures				
Salaries	26.1	26.4	0.3	1.1%
Employee Benefits	7.2	7.1	(0.1)	-1.4%
Contractual Services	6.0	5.2	(0.8)	-13.3%
Materials and Supplies	8.5	7.9	(0.6)	-7.1%
Travel and Conference	0.5	0.6	0.1	20.0%
Capital Outlay	0.7	0.3	(0.4)	-57.1%
Fixed Charges	-	-	-	0.0%
Utilities	-	-	-	0.0%
Other Expenditures				
Waivers and Scholarships	144.4	157.9	13.5	9.3%
Other Expenditures	0.8	0.5	(0.3)	-37.5%
Expenditure Total	\$ 194.2	\$ 205.9	\$ 11.7	6.0%
Revenues less Expenditures	-	-	-	0.0%

FY2014 Restricted Funds include local, state, and federal grants and federal and state student financial assistance grants. Restricted funds are projected to increase by approximately \$11.7 million from the FY2013 budget. The net change reflects a decrease in federal grants applied for and awarded due to the federal sequester offset by student financial aid increases. The increase in student financial aid is a response to better communications with eligible students and increased participation in the Federal Direct Loan Program at all seven colleges.

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PRIORITIES AND ISSUES

RESOURCE REQUIREMENTS

The State Base Operating Grant (SBOG) to City Colleges fluctuates depending on enrollment in relation to total state enrollment and the effective credit hour rate. The effective credit hour rate used to allocate the SBOG is determined by the statewide average cost of delivering one credit hour of instruction in each of six different funding categories: (1) baccalaureate transfer, (2) business occupational, (3) technical occupational, (4) health occupational, (5) remedial, and (6) adult education (including English as a second language). Managing City Colleges' cost per credit hour by campus is critical to ensuring maximum benefit from the SBOG.

City Colleges formed a committee in the fall of 2008 to review its tuition and fee rates as one step toward addressing projected gaps between revenues and expenses in future years. In response to the projected revenue shortfalls, the Board passed a multi-year tuition increase. Credit hour tuition increased from \$79 to \$87 in FY2011 and to \$89 in FY2012. The tuition rate remains at \$89 for FY2013 and FY2014.

The FY2014 budgeted tuition and fees revenue of \$114.2 million is 0.2% greater than the FY2013 budget of \$114.0 million and \$1.6 million less than the estimated FY2013 projected end of year amount. The FY2014 budget assumes the 2013 property tax levy remains at the same level as the 2012 levy.

City Colleges is implementing plans to enhance its auxiliary and enterprise activities to boost revenue generation. The Business Enterprise Department has a new vision to link enterprise business models more closely with curriculum and funding. Business Enterprise activities include:

WYCC PBS Channel 20
WKKC FM Radio
Financial Oversight of Special Interest Classes
Child Care Centers
Restaurants and the Incubator Kitchen

An example of the new strategy is seeking to improve revenues generated through the child care centers operated at five of the seven colleges. Funding for these centers is provided by state and local grants and fees paid by parents. Through cost containment measures and better management of each center's billing and collections processes, City Colleges will decrease the centers' reliance on support from the Education Fund. To promote accountability, the centers now are required to include an estimated transfer from the Education Fund to underwrite revenue shortfalls in their budgets.

FINANCIAL CHALLENGES

Although City Colleges has been able to achieve solid financial performance, financial pressures remain and some have grown. These challenges arise largely from macro-economic and external policy factors, and are exacerbated by the stagnation of the economy, specifically:

- **State of Illinois:** The structural imbalance of the State's budget remains one of the most difficult challenges facing City Colleges and the system planned for cuts up to \$12.6 million in FY2014. The uncertainty of appropriated funding and timing of actual cash payments have serious negative consequences for sound long-term financial planning. Moreover, total state funding for community colleges has not kept pace with inflation and remains well below FY2002 levels.
- **Health Care:** Annual health care costs are rising at 6%. We expect the rise in health care will be partly offset by the purchase of Stop Loss insurance coverage, planned in FY2014. City Colleges expects benefits to grow at more than this rate due to new coverage to be provided for part-time employees per federal legislation. The FY2014 budget includes a reserve for the Affordable Care Act (ACA).

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- **Federal Sequestration:** The \$1.2 trillion in across-the-board federal budget cuts known as sequestration would include federal grants for education made to states, but ultimately passed through to local governments, school districts, and community colleges. City Colleges is looking at a potential cut of \$0.9 million due to the sequester, plus a likely decrease in federal grant funding that cannot be easily quantified.
- **U-Pass:** The Chicago Transit Authority (CTA) adopted an increase in the University Pass (U-Pass) Program that provides unlimited rides on busses and trains operated by CTA to eligible full-time students at accredited colleges and universities located in the CTA's service area. While a portion of U-Pass is recouped through student fees, this new increase will be absorbed by City Colleges, with an impact of \$1.6 million or a 30% increase. Cost increases range from \$0.5 million to \$1.5 million at the individual colleges.
- **Contractual Salary:** The successful completion of bargaining unit negotiations requires increases of approximately \$3.2 million, spread across district office and all colleges.
- **Pension Cost Increases:** City Colleges, like all Illinois community colleges and universities, will begin in FY2015 funding the employer portion of pensions currently paid by the State of Illinois. Moving forward, we expect the additional cost incurred to be upwards of \$1.0 million annually.
- **Pension Reform:** Proposals in Springfield likely will require diminished pension benefits and increased pension contributions by employees, which could exacerbate competitive disadvantages in recruiting and retaining employees.

These challenges continue to drive us to leverage funds more strategically and find efficiencies within our own house to fund our ongoing reinvestments in student service, academic enhancements, and capital improvements.

Staffing Trends: No currently filled positions are being eliminated as part of this budget. One hundred and thirty-one vacancies, however, are eliminated. Some of these positions, identified as strategic investments in City Colleges' mission, could be restored based on the actual level of state funding City Colleges receives.

Investing in Talented Faculty and Staff: City Colleges continues to invest in people to continue driving positive student outcomes through Reinvention. While student success chiefly happens in the classroom, City Colleges has also invested heavily to provide long-deficient student support systems that, along with our talented dedicated faculty, have contributed to the dramatic increases in student completion achieved over the last three years. These and other Reinvention efforts, including sounder operations, can only be successful thanks to talented employees; it is crucial to the continued success of Reinvention that City Colleges retain and attract such employees.

Over the last year, City Colleges renegotiated several union contracts, including with full-time and adult education faculty and clerical staff. The contracts provided fair cost-of-living increases and, where applicable, tied a portion of compensation to group metrics relating to student outcomes that were designed to avoid moral hazards but give faculty, staff and administrators a joint stake in driving student success. Through benefit reforms, these contracts also saved taxpayers \$15 million over prior contracts.

Although benefit reforms also extended to administrators, these City Colleges employees, unlike their faculty and unionized colleagues, have not received raises since July, 2008. Given the Consumer Price Index trends for the Chicago area, City Colleges' "flat" salaries equate to a 5.6% pay decrease for an employee here since 2009.

Over the same period, education salaries grew 14% in the region, according to research commissioned by City Colleges' Human Resources Department and conducted by Pearl Meyer and Partners in order to gauge the impact this has had on City Colleges' ability to compete for talent.

Pearl Meyer and Partners found that out of 32 administrator positions or groups of positions included in the study, 75% were below the median salary for those positions, and 40% were 10% or more below the median salary.

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These findings confirmed the difficulty perceived by leadership to retain existing in-house talent and attracting additional personnel. As a result, the FY2014 budget contains the following measures designed to begin bridging City Colleges' HR competitive gap and continue fueling Reinvention efforts, all in the context of a balanced budget:

- 2.5% cost of living adjustments for non-unionized employees who have been in their current position a year or more (less than in key union contracts, and the first in 5 years).
- \$200,000 for a detailed compensation study to complement the preliminary reports conducted this year.
- \$500,000 to be used toward adjustments for those salaries that are most under market based on the compensation studies.
- *Note: These increases are in addition to the \$3.2 million already included in the budget for bargaining unit contractual raises. All told, these investments in personnel equate to nearly \$5.5 million, while still maintaining balanced operations.*

In addition, City Colleges will put in place a plan for a salary increase pool for administrators for FY2015 and beyond, if fiscally feasible, that will incorporate the same triggers tied to performance metrics as contained in the newly negotiated collective bargaining agreements.

These strategies are designed to ensure City Colleges marries the need to remain competitive with the accountability and transparency that are the hallmark of Reinvention.

COST CONTAINMENT STRATEGIES

City Colleges has invested much time and effort to mitigate the effects of reduced state funding in recent years. In the face of continuing economic stress, City Colleges' other major sources of funds property taxes and tuition have become more constrained as well, necessitating that City Colleges increase its efforts to contain costs.

Among measures that have been identified to provide reductions in expenses are stronger contract negotiations, performance audits, participation in savings and rebate programs, and implementation of cost avoidance initiatives. Some of these measures are listed below.

City Sister-Agency Health Coalition (Coalition): Participation in the Coalition has saved City Colleges more than \$600,000 annually in administrative costs. In FY2014 the Coalition will be preparing an RFP and anticipates that the continued savings will be substantial.

Cooperative Purchasing Agreements: City Colleges has access to purchasing contracts negotiated by the Chicago Public Schools, the City of Chicago, the Chicago Park District, and the State of Illinois Central Management Services, and makes many purchases through the Illinois Community College System Procurement Consortium, Educational and Institutional Cooperative Purchasing, National IPA and US Communities Government Purchasing Alliance to leverage savings through volume purchasing. The ongoing practice of joining other agencies is expected to be expanded further in FY2014.

Automated Time and Attendance System: City Colleges will transition from a manual time keeping system to an automated Time and Attendance system that will increase employee tracking and reporting efficiencies, while accurately capturing hours worked.

Annual Energy Rebates: City Colleges participated in ComEd's Voluntary Curtailment Program for a fourth consecutive year. Participation checks were \$148,000 for FY2009; \$162,000 for FY2010; \$342,177 for FY2011; and checks received so far for FY2012 have totaled \$88,039. City Colleges is participating in the voluntary curtailment program in FY2013. The curtailment test date for program participants is scheduled for June 6, 2013. The test will determine City Colleges' level of participation and compensation.

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Energy Savings Performance Contract Program: Contracts implemented in 2004 and 2005 utilizing an external vendor continue to provide City Colleges with annual savings and cost avoidance opportunities. Since the base year of 2003, City Colleges has managed to reduce its electrical usage by 13 million kWh even though its square footage has increased. This represents approximately one third of our electric usage. Estimated savings in FY2014 are expected to be approximately \$1 million.

Utility Rates: Natural gas rates were reduced by \$0.10 per therm and electricity rates were reduced by \$0.10 per kilowatt-hour, resulting in cost savings of \$180,000, \$650,000, \$720,000, \$524,245 in FY2009, FY2010, FY2011, and FY2012 respectively.

- City Colleges negotiated a three-year agreement with the electric service provider, through 2016, that specifies its rates will be \$0.085 for the commodity.
- City Colleges locked in a gas price of \$0.40 per therm which again was less than last year's rate. City Colleges is currently monitoring the market to determine an appropriate date for locking in this year's rate.

Fuel through City Depots: City Colleges continues to purchase fuel for its fleet of vehicles from City of Chicago fuel depots, saving approximately two-thirds of the retail price.

Internet Service Provider: City Colleges utilized the State's contract for internet service provider which has negotiated rates at 65% savings from last year. Estimated annual savings are approximately \$180,000.

Outsource Check Printing: All City Colleges' checks including, payroll, and accounts payable and instant refunds have been outsourced. As FY2014 represents the first full year of this innovation, expected savings will be significant.

Student Billing Costs: City Colleges has reduced annual billing costs by centralizing the creation of student bills at the District Office. This allows for greater control and increased efficiency of the process. City Colleges started issuing student bills electronically via email in FY2012. This includes e-blast reminders to remind students of outstanding account balances and invoices available for review.

Collection of Student Receivables: City Colleges implemented a more aggressive collection strategy which is expected to reduce fees and keep bad debt between 2% - 4% of receivables. Estimated rate for FY2014 is 2.8%.

Invoice Payment Costs: City Colleges has implemented an electronic payment card for vendor and contractor invoice payments that will reduce processing, printing and reconciliation costs by issuing fewer paper checks. City Colleges received an annual rebate in excess of \$122,000 that will increase annually based on the volume of transactions. Estimated FY2014 rebate is \$140,000.

PLANNING FOR DECREASES IN STATE COMMUNITY COLLEGE FUNDING

With Governor Pat Quinn's proposed FY2014 budget cutting education in general and community colleges in particular, and with the General Assembly facing some very difficult funding decisions due to the State's dire fiscal situation, City Colleges built State funding decrease assumptions into its FY2014 budget planning process.

City Colleges is grateful for the General Assembly's steadfast support for community colleges over the last few fiscal years in the face of severe budgetary constraints. We have been heartened by State lawmakers' commitment during this legislative session to work to minimize funding disruptions to ensure Illinois community colleges' combined mission of student access and student success is not compromised. In May 2013, the General Assembly voted to keep level City Colleges' state funding and the appropriation for the Illinois Community College Board (ICCB) – which in turn funds City Colleges programs through grants. As of June 12, 2013, Governor Quinn has not signed the budget sent to him by the legislature, and ICCB has not officially released its funding plans for FY2014.

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With the exact amount of State funding uncertainty, City Colleges assumed a \$12.6 million cut in our State funding – the worst-case scenario under the Governor’s proposed budget. Planning for this number meant making some difficult cuts in this budget.

While we went to great lengths to ensure we could continue to meet the core educational needs of our students even with the planned cuts, any amount short of level funding inherently will mean reduced services across City Colleges.

Should the State of Illinois’ FY2014 budget include less than \$12.6 million in cuts, City Colleges has identified potential reversals in planned cuts to allow some of the previously eliminated activities below to move forward.

The list below indicates our prioritized ranking of add-backs to the budget. Clearly not all of these priorities can be funded even with full State restoration. In coming weeks the Offices of Finance and Strategy and Institutional Intelligence will review these priorities and allocate funding to ensure strategic prioritization that aligns with our goals.

Activities Identified for Funding in Event of State Allocation

	Priority 1	Priority 2	Priority 3	Grand Total
Instruction/ Adult Education/ Academic Support	5,827,847	2,546,884	460,516	8,835,247
Institutional Support	3,144,084	1,518,462	363,344	5,025,890
Student Services	742,308	353,973	197,322	1,293,603
IT Systems	507,647	725,516	225,927	1,459,090
Enterprise Activities	435,000	0	0	435,000
Operations & Maintenance	305,828	306,599	83,419	695,846
Workforce Development	223,790	25,000	0	248,790
Grand Total	11,186,504	5,476,434	1,330,528	17,993,466

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STRATEGIC GOALS AND STRATEGIES

For City Colleges, success means that our students will get the guidance, support, and instruction they need to use their time and resources efficiently and leave with a credential of economic value that prepares them for a career, whether their goal is to enter the workforce immediately or seek further education first. This renewed focus on student outcomes introduced by Chancellor Hyman, known as Reinvention, represented a paradigm shift for City Colleges. For Illinois' largest community college system, the numbers that mattered were no longer just enrollment, but rather a more robust set of outcomes, including completion, retention, and the value we delivered to students, their communities, employers and four-year colleges alike.

MEASURING STUDENT ACCESS AND SUCCESS

Through a combination of discussions with faculty, staff, and students, and analysis of the challenges confronting current and prospective students, City Colleges has developed specific measures that, collectively, forge a culture of student success.

Our four performance goals deal with how we will know whether we are improving student success. Our organizational health goals deal with a combination of student access and underlying factors that must be in place for us to achieve any of our goals, such as financial health.

Goal 1 — Increase the number of students earning college credentials of economic value: City Colleges has made significant strides over the past two years in terms of the number of students earning credentials of economic value. The total number of degrees awarded at City Colleges in 2013 is projected to come in at nearly 4,000, up 80% since Reinvention began. In spite of a temporary decrease in the number of certificates awarded in 2013, due to the realignment of occupational programs to better correspond to market demand, overall awards granted are up 21% in the same time period. Our IPEDS graduation rate as calculated by the U.S. Department of Education (DOE) - for first-time, full-time certificate and degree students who complete their studies within three years has jumped from 7% at Chancellor Hyman's arrival and the beginning of Reinvention to 12% in 2013 (projected). City Colleges must build upon this early progress by boosting retention and giving students clear, relevant, and direct pathways to high-growth, high-wage jobs through our flagship C2C initiative and to successful college transfer through our transfer support initiatives. This is the underpinning of Reinvention⁷.

Reinvention already has taken a significant bite out of City Colleges' chronic dropout problem by boosting student retention, adding 7% points to the percentage of students who pass the critical milestone of 15 credit hours. In the case of both completion and retention, City Colleges is not satisfied with the numbers: 9 in 10 first-time, full-time students fail to complete within three years and roughly half City Colleges' students fail to reach 30 credit hours — or the equivalent of one full semester of coursework — over the same period of time. But the trend is headed in the right direction, and the retention trend in particular supports a forecast of continued improvement.

The retention trend numbers also indicate City Colleges is making progress in ensuring students do not just accumulate credit hours, but gets the right kind of credit hours leading to their educational goals. In 2010, only 60% of associate's degree enrollees who earned at least 60 credits earned a two-year degree. In 2012, nearly all of them did.

City Colleges are also forecasting robust growth in student placement in relevant jobs as a result of our C2C initiative to align our occupational curriculum with the expectations of industry. C2C is about more than jobs; it is about family sustainable earnings.

Finally, enrollment is a pipeline to growth in each of these areas. City Colleges has had the opportunity to build upon strong credit enrollment growth.

While many of the measures above focus on student success, City Colleges is always cognizant of the need to ensure adequate student access. Urban community colleges across the country that excel in graduating their students

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concurrently enroll more of them, help current students complete, and have more new students follow in their footsteps. Over the past several years, City Colleges has seen a decline in overall enrollment as a result of a strategic decision to focus on credit and adult education enrollment.

Looking at overall enrollment, City Colleges appears to be bucking the worst of a demographic trend that is affecting Illinois community colleges, which experienced an average overall enrollment decline of -3.8% between 2011 and 2012. City Colleges lost slightly more than 1% over the same period. Down 0.4% in overall enrollment in Spring 2013, City Colleges again outperformed most peers, which averaged a decline five times greater. Our overall enrollment decline is driven by a drop in non-credit bearing continuing education courses (i.e., karate, dance, scrapbooking, etc.), which are not central to our mission and do not advance the goal of increasing the number of credentials of economic value. City Colleges has given students in these courses referrals to city agencies like the Chicago Park District and other community organizations that provide these classes as part of their core mission.

Importantly, enrollment in credit courses has increased markedly, showing the benefits of initiatives like C2C, refocusing our marketing and recruitment efforts, and better articulating the value of a certificate or degree from City Colleges. A federal financial aid rule that had made it easier for students to enroll in summer courses was changed for summer 2012, prompting a sharp drop in summer credit enrollment that means credit enrollment will be down slightly for the 2012-2013 academic year. However, the overall credit trend is still positive: the projected 2013 credit enrollment of approximately 62,250 students is up 17% since Reinvention began.

The number of new credit students to City Colleges remains robust, at 25,000 so far in 2013, compared to 22,000 a year before Reinvention began. A years-long slide in adult education enrollment may be coming to an end; our 5.6% enrollment growth in adult education in Spring 2013 is the highest such growth in 5 years. This results from strategies to boost program quality and term-to-term and in-term retention, as well as the geographic realignment of City Colleges' adult education offerings with demand as documented by the 2010 census.

This performance in credit and adult education enrollment reaffirms our commitment to strategically growing enrollment, rather than seeking overall enrollment growth (including personal interest courses) for its own sake. Our goal is enrollment with a purpose.

Goal 2 — Increase the rate of transfer to bachelor's degree programs following City Colleges' graduation: The difference in earnings potential between workers with a Baccalaureate degree versus a high school diploma – what economists call the “college-graduate wage premium,” – has risen sharply since 1980 and now stands at 84%. Further, students with bachelor's degrees have lower unemployment rates, and jobs requiring a bachelor's degree continue to grow steadily while jobs requiring less than a college education continue to shrink. Nearly half of City Colleges' students – including students in many of our occupational programs – are on track to transfer to a four-year institution either right after City Colleges or by going back after some time in the workplace. Just as with job placement, City Colleges must focus on ensuring that they not only transfer, but do so in a meaningful way that holds economic value. As many students as possible should transfer as full juniors.

Studies show that students who transfer following completion of an associate's degree are more likely to go on and complete their bachelor's and that is why City Colleges has consciously chosen to emphasize completion prior to transfer. Nevertheless, recognizing that currently the vast majority of City Colleges' transfer students transfer prior to completion, City Colleges will also continue to monitor the transfer rate of students with 12 credits or more.

The goal of timely and efficient transfer remains paramount for those students who have decided to pursue a four-year degree. To support this goal, City Colleges is creating transfer centers, boosting advisers and entering into strict articulation agreements with four-year universities.

Goal 3 — Drastically improve outcomes for students requiring remediation: With more than 90% of incoming students requiring some amount of remedial education to achieve college-level readiness, and with clear evidence that the longer students remain in remediation the less likely they are to complete college, City Colleges must look for ways to

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reduce both the number of students arriving at our doors unprepared for college and the distance they are from being college-level. We must also alter our approaches to remedial education to reduce the time needed before reaching college-level coursework. Co-requisites (classes taken concurrently rather than in succession), contextualized remediation (imbedding math and/or literacy skills in occupational or other coursework), summer refresher programs, as well as more accurate placement measures are among the strategies we are using to reduce time in remediation. Ultimately, we believe that addressing these issues early in a student's career at City Colleges will be the best way to position them toward degree attainment and transfer.

City Colleges has had success with accelerating many students past remediation to college-level courses over the last two years. However, this has left behind a remedial cohort that is more academically challenged. Without their more advanced peers remaining alongside them, the outcomes for those left in remediation have experienced a drop. However, as City Colleges initiatives allow us to place students more accurately and as we improve our remediation efforts, we believe the trend will return to be entirely positive.

Goal 4 — Increase the number and share of ABE/GED/ESL student who advance to and succeed in college-level courses: Adult Basic Education (ABE) consists of math, literacy and writing courses for students testing at the 1st through 8th grade levels. General Educational Development (GED) is for students to prepare for high school equivalency. English as a Second Language (ESL) are courses which provide instruction for non-native English speakers. City Colleges look for students in each of these programs to not only progress through that given program, but to then continue on into college credit courses and subsequently achieve success in those college-level programs. Ultimately, City Colleges' analysis of labor market data shows that students increasingly require a college-level credential to be employable.

City Colleges has already seen an increase in the numbers of adult education students advancing to college-level work over the last year. City Colleges aims to further accelerate the improvements and quadruple the numbers within five years.

To ensure that more adult education students transition into college-level courses, City Colleges first must ensure we are reaching students who need the programs the most. To that end, City Colleges has undertaken a realignment of our adult education off-site locations to better serve communities of greatest need. City Colleges has also significantly expanded bridge programs which provide math and literacy instruction as well as offer students the opportunity to earn industry-recognized credentials in C2C fields. The expanded Gateway to City Colleges program provides academic and social supports to assist advanced adult education students in making the transition to credit courses, to name a few efforts in this area.

In addition to four performance goals, City Colleges has identified organizational health goals that are deemed as foundational necessities to achieving the performance goals.

Increase the quality and effectiveness of student services and support: All four of City Colleges' performance goals rely heavily on the ability to serve students' needs beyond the classroom. From admissions and advising through transfer and career placement, City Colleges must provide effective supports to students that remove barriers to success and encourage persistence and achievement. As with moving students from developmental education to college credit, City Colleges believes that an early indicator of success is our students' credit accumulation.

Improve operational discipline with a focus on high performance standards including excellent financial management: City Colleges anticipates improving operations across the board to better support student success goals. City Colleges will focus on financial management, fundraising, and human resources as leading indicators over the coming years. City Colleges will maintain a strong unrestricted fund balance along with enhanced financial monitoring.

In addition, we aim to establish a performance management system and significantly improve the on-boarding process for new employees, and reduce the time it takes us to hire faculty and staff. Ultimately, City Colleges knows that improving the HR processes will make it possible to have the most talented possible team interacting with the students.

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Ensure safe and secure teaching and learning environments: The safety and security of City Colleges' students, faculty and staff are first priority. City Colleges has made strong progress towards systematizing security practices, which has paid off in reduced crimes against persons and property district-wide.

HOW WILL CITY COLLEGES MEET THESE GOALS?

Through the Reinvention process, working with faculty, staff, and students, City Colleges has created four cross-cutting strategies that will allow City Colleges to accomplish performance and operational goals and to establish a culture focused on student success.

Increasing relevance: Increase the relevance of the work a student does at City Colleges. Ensuring that the courses of study that students embark on will advance their goal of a meaningful career or transfer.

Reducing time: Reduce the time it takes for a student to get through City Colleges. Numerous studies show that the longer it takes to complete a degree, the less likely the chances of degree completion. City Colleges has, therefore, created a number of strategies to reduce the length of students' programs.

Increasing student supports: Using data more effectively and deploying more resources to help students, and provide more information to students so they can better help themselves. City Colleges knows that it will be crucial to better understand students and for the students to better understand how to navigate City Colleges' system. This will not only require improvements in City Colleges' data management, but also in people who help students reach their end goals.

Strengthening operations: Ensure operational strength. In order to keep City Colleges strong in the coming years, and to ensure that students are in conducive learning environments and working with the best faculty and staff, City Colleges needs to foster excellent financial, operational, and human resources management.

The hypothesis, consistent with the latest research, literature, and our review of City Colleges' data, is that these four strategic themes form the means of achieving City Colleges' goals.

STRUCTURE OF BUDGET

City Colleges' budget is organized around the major division of responsibilities between the senior administrators at the District Offices and the presidents at the colleges. Details of the FY2014 budget are presented beginning on page 64, in the section titled "Financial Summary and Tables." College budgets are reported beginning on page 74, with the District Office budgets beginning on page 164.

DISTRICT OFFICE

The District Office FY2014 budget, is \$44.9 million, which represents a 12.4% decrease from the FY2013 budget of \$51.2 million, in an effort to shield activities that directly serve students from the worst of the potential impact of state cuts. Such District Office cuts, however, would severely hinder City Colleges' ability to continue the successful Reinvention of the organization over the medium and long term. Salary and personnel costs account for \$34.3 million or 76.4%, followed by services budgeted at \$6.7 million or 15.0%, and supplies at \$3.0 million or 6.7%. The remaining appropriation of \$0.8 million or 1.9% of the operating budget includes travel, fixed charges, waivers, and other expenses. Decreased personnel costs are the main driver of the budget decline, due to the elimination of a number of vacant positions. Utilities are another driver of the budget decline, which was made possible by our ability to negotiate favorable rates on a long-term contract as well as by significant energy efficiency investments. District Office revenue for the FY2014 budget is \$44.9 million, commensurate with the expenses. Auxiliary and Other Sources, which includes facilities rentals, represent a \$3.2 million decrease from the FY2013 budget due to the use of a more conservative approach in projecting these sources in light of rental fees that did not materialize as expected.

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GENERAL APPROPRIATION

The General Appropriation (GA) is used to segregate appropriations for district-wide programs and initiatives that are not specific to a single department or college, such as employee cost-of-living adjustments, debt service, and contingency funds. The General Appropriation FY2014 budget is \$15.0 million, which represents a 42.3% decrease from the FY2013 budget of \$26.0 million. Fixed Charges accounts for \$6.3 million or 42.2%, followed by salary and personnel costs budgeted for \$6.2 million or 41.7%, and services budgeted at \$2.7 million or 17.9%. The remaining line items in the General Appropriation record entries for adjustments that will be applied as needed throughout the college and departmental budget as the academic year unfolds. The increase in Fixed Charges is due to the anticipated issuance of Debt and payment of one half year's principal and interest of \$6.0 million. GA revenue for the FY2014 budget is \$15.0 million, and equals to the expenses. PPRT revenues are partially allocated to provide the revenue source for the bond and interest payments, with the balance allocated to capital projects.

LONG-RANGE FINANCIAL PLAN

City Colleges has established strategic goals, targets, and action plans. These annual targets are also projected as part of a five year plan, which will be released in FY2014; the plan is also linked to our five year financial forecast to ensure our operations are robust enough to meet our strategic goals. For example, investment in physical infrastructure, designed to improve student outcomes, can only be met with appropriate financial reserves. These reserves must also be projected and the model must be continually updated to reflect changes to City Colleges' fiscal outlook. In particular, when available resources are reduced, City Colleges incorporates the effect of the change and adjusts its financial forecast accordingly. The forecast is dynamic and as we review monthly financial statements, we are able to adjust our spending to react in a timely fashion to changing economic realities.

The long-term financial plan supports the goals of increasing enrollment in City Colleges' College to Careers programs across the district. City Colleges is focusing on providing educational opportunities for our students to enter high-growth industries that provide good wages. The six career clusters are: Information Technology; Business and Professional Services; Transportation, Distribution, and Logistics; Hospitality and Culinary; Manufacturing; and Healthcare. Enrollment in these programs is projected to triple by FY2016. City Colleges is investing in building the infrastructure to support the expansion of programs that lead to employment in these fields. One example is the construction of a new health-care focused campus for the new Malcolm X College.

FINANCIAL FORECAST

The following discussion refers to the table titled "Four-Year Forecast: FY2013 through FY2016" on the following page. This forecast covers City Colleges' operating funds: the Education Fund; the Operations and Maintenance Fund; the Liability, Protection, and Settlement Fund (also called the Tort Fund); and the Audit Fund.

Revenues

"Local government" revenues in the operating funds primarily are property taxes, which are levied on a calendar-year basis and received one year in arrears (e.g., the 2011 levy is collected in 2012). Property tax revenues each fiscal year consist of one-half of the prior calendar year's levy and one-half of the current year's levy. The forecasts for FY2014 and FY2015 assume no increases beyond the current tax levy.

"State government" revenues in the operating funds primarily are received from the ICCB. The FY2014 ICCB unrestricted grants budget is likely to be reduced. At the time of this writing, the actual size of the reduction is not known. City Colleges expects to experience a significant reduction in the base operating and equalization replacement grants it receives from the ICCB and has used a very conservative estimate of \$46 million for this funding source. In addition, \$6.5 million has been included on this line for adult education grant revenue. These grant funds will cover a portion of the cost of City Colleges' adult education programs, whose total budgets have been included in the FY2014 unrestricted

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budget for the first time, to provide a complete picture of their cost. In the past, the portion covered by grant funds was not fully visible in the budget document.

City Colleges is projecting a slight decrease in tuition and fee revenue of \$1.6 million compared to the estimated end-of-year for FY2013. Tuition and fee revenues for FY2015 and FY2016 are projected conservatively to grow at 2.0% per year. With a substantial decrease in state funding, no increases in local government revenues and no scheduled tuition or fee increases, overall revenues in the operating funds are projected to decline by 3.5% in FY2014, with modest growth forecast in FY2015 and FY2016 due to projected enrollment growth. In the same period, City Colleges' expenses are projected to grow at an average annual rate of just under 5%, driven largely by salaries and benefits (assumed to increase 2% and 8% per year, respectively), which make up almost 80% of the total budget.

Capital and Use of Interim Financial Statements

City Colleges uses a five-year financial forecast model to aid in planning for capital projects and identifying potential funding issues early so that students, faculty, staff, and other constituents can be kept informed of possible revenue increases or expenditure reductions. City Colleges has implemented a monthly cycle of closing its books that allows production of interim financial statements throughout the fiscal year. Each month, the results of the interim statements are used to update an end-of-year projection that allows City Colleges to monitor whether it is on track to achieve its planned capital funding for the year.

The forecasts for FY2015 and FY2016 shown in the table following are derived from that five-year model. No assumptions are made about future actions of the Board or the state legislature, such as changes in tuition and fee rates or property tax levies by the Board; increases in higher education funding by the General Assembly; or revision of the ICCB funding formulas used to allocate state appropriations to community colleges.

Among the sources of funding identified for City Colleges' capital improvement plan (see page 60) is "Cash generated from operations." In the table below, this source is derived from the line item identified as "Renewal and Replacement," which totals \$68 million for FY2014 – FY2016.

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Four-Year Forecast FY2013 Through FY2016

Includes Education, O&M, Liability and Audit Funds

Operating Funds	2012	2013		2014	2015	2016
	Audit	Budget	EOY Estimate	Budget	Forecast	Forecast
Beginning Fund Balance	18,389,865	16,189,011	16,189,011	14,043,382	11,246,688	11,868,544
Sources						
Revenues						
Local government	115,058,351	120,808,035	121,289,986	120,906,051	120,906,051	120,906,051
State government	65,240,169	58,322,857	59,728,906	51,731,579	52,231,579	52,231,579
Federal government	288,076		578,440	267,158		
Tuition and fees	115,477,679	113,939,089	115,769,285	114,157,692	116,440,846	118,769,663
Auxiliary/Enterprise	166,218	6,391,526	974,428	2,784,219	1,003,291	1,003,291
Investment	3,561,793	1,000,000	1,078,605	1,100,000	1,111,000	1,122,110
Other revenues	758,600	2,142,000	4,413,578	1,885,790	3,973,215	4,012,947
Revenues Total	300,550,886	302,603,507	303,833,228	292,832,489	295,665,982	298,045,641
Reserve brought forward	0	5,329,556	0	0	0	0
Total Sources	300,550,886	307,933,063	303,833,228	292,832,489	295,665,982	298,045,641
Uses						
Expenditures (by Object)						
Salaries	(168,139,108)	(205,517,730)	(188,319,447)	(202,084,868)	(206,832,580)	(212,003,395)
Benefits	(29,384,011)	(30,784,313)	(30,529,865)	(31,590,547)	(32,400,000)	(34,992,000)
Services	(22,705,153)	(26,044,737)	(19,291,304)	(20,458,688)	(20,952,522)	(21,371,572)
Supplies	(13,211,901)	(18,011,749)	(14,032,489)	(11,559,852)	(11,777,789)	(12,013,345)
Travel	(1,019,232)	(2,731,142)	(695,125)	(1,174,728)	(1,192,660)	(1,192,660)
Fixed Charges	(2,146,938)	(3,166,643)	(2,676,280)	(3,218,474)	(3,218,456)	(3,218,456)
Debt Service	0	0	0	(6,000,000)	(15,000,000)	(15,000,000)
Gas and electricity	(7,401,880)	(9,732,410)	(5,584,015)	(6,180,645)	(6,489,677)	(6,814,161)
Other utilities	(2,406,297)	(1,856,350)	(2,609,624)	(1,655,363)	(1,738,130)	(1,825,037)
Capital Outlays	0	(50,000)	0	0	0	0
Other expenses	10,780	(2,975,903)	5,070	(1,523,141)	(447,078)	(456,020)
Scholarships and Waivers	(2,504,037)	(4,286,073)	(3,404,687)	(4,782,472)	(4,782,472)	(4,782,472)
Bad debt	(2,105,874)	(2,776,013)	(3,218,457)	(2,603,711)	(2,911,021)	(2,969,242)
Pension Contribution	0	0	0	0	(1,034,163)	(2,120,034)
Expenditures Total	(251,013,651)	(307,933,063)	(270,356,223)	(292,832,489)	(308,776,549)	(318,758,393)
Reserve carry forward	(5,329,553)					
Estimated salvage/spending variance*		16,364,730		17,308,041	35,737,158	46,827,942
Renewal and Replacement	(19,844,225)	(20,109,515)	(20,104,735)	(20,104,735)	(22,004,735)	(25,704,735)
Transfer to Capital Program	(22,162,603)	(2,602,952)	(15,517,899)			
Total Uses	(298,350,032)	(314,280,800)	(305,978,857)	(295,629,183)	(295,044,126)	(297,635,186)
Net Change in Fund Balance**	2,200,854	(6,347,737)	(2,145,629)	(2,796,694)	621,856	410,455
Total Uses less Net Change in Fund Balance	(300,550,886)	(307,933,063)	(303,833,228)	(292,832,489)	(295,665,982)	(298,045,641)
Ending Fund Balance	16,189,011	9,841,274	14,043,382	11,246,688	11,868,544	12,278,999
3% X (Total Expenditures + Renewal and Replacement)						

*Each year, some budgeted amounts are not fully expended because of the timing in filling new positions or vacancies as they occur throughout the year. Spending variances also happen when projects are not initiated as scheduled or if satisfying procurement rules take longer than anticipated. These spending variances often are called "salvage." It is not feasible to predict which specific departments or expenditure types will yield salvage in a given year. The amounts shown indicate the savings required in each year to fund the District's annual renewal and replacement costs and to produce a 3% fund balance reserve.

**This is the amount that must be added to the beginning fund balance to maintain the fund balance at 3% of total expenditures plus renewal and replacement.

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FUND DESCRIPTIONS AND FUND STRUCTURE

FUND DESCRIPTIONS

City Colleges uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain City Colleges' functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund balance, revenues, and expenses. City Colleges' resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

For financial reporting purposes, City Colleges is considered a special-purpose government engaged only in business-type activities. Accordingly, City Colleges' basic financial statements and budget are presented using the economic resources measurement focus and the accrual basis of accounting. Under the accrual basis, revenues are recognized when earned and expenses are recorded when incurred.

Fund Group	Individual Fund
<ul style="list-style-type: none">• Current Unrestricted	<ul style="list-style-type: none">• Education• Operations and Maintenance• Auxiliary/Enterprise
<ul style="list-style-type: none">• Current Restricted	<ul style="list-style-type: none">• Restricted Purposes (grants)• Audit Fund• Liability, Protection and Settlement• Working Cash• Operations and Maintenance Restricted• PBC Operations and Maintenance• Bond and Interest
<ul style="list-style-type: none">• Plant	<ul style="list-style-type: none">• Investment in Plant
<ul style="list-style-type: none">• Debt	<ul style="list-style-type: none">• Long-term Obligations

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 applicable to City Colleges is 17.5 cents per \$100 of equalized assessed valuation (EAV). This Fund is used to account for revenues and expenses 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 applicable to City Colleges at five cents per \$100 of EAV. This Fund is used to account for expenses 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

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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 incidental 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 Fund is used to account for college services where a fee is charged and the activity is intended to be largely 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. The audit tax levy should be recorded in this fund, and monies in this fund should be used only for the payment of auditing 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 expenses 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 a 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.

Public Building Commission (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 expenses for the improvement, maintenance, repair, and daily operation of buildings and property owned by the PBC 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 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.

Working Cash Fund: The purpose of the Working Cash Fund is to provide operating cash for City Colleges to meet operating expenses while it is waiting to receive revenues from property tax collections, federal or state grants, or other sources (in lieu of issuing tax anticipation warrants or other short-term debt instruments). The Board of Trustees votes on a resolution to allow the College Treasurer to borrow from this Fund. City Colleges is required by statute to reimburse the Working Cash Fund first from the receipts of the funds that it was used to replace. Because of its nature, this Fund is not subject to appropriation.

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.

Investment in Plant Fund: The Investment in Plant Fund is used to record the value of plant assets and associated depreciation and is normally supported by detailed records.

Bond and Interest Fund: The Bond and Interest Fund is used to account for payments of principal, interest, and related charges on any outstanding bonds or debt. City Colleges currently has no outstanding bonds, though it plans to issue debt in FY2014.

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City Colleges follows ICCB prescribed format for its chart of accounts. The ICCB recommends that accounts be structured in a Fund-Function-Department-Object Format.

DEPARTMENT / FUND RELATIONSHIPS

FUNCTIONS

The function defines the type of programs that are operated within a particular fund. City Colleges utilizes the following functions:

Instruction: This category consists of those activities dealing directly with the teaching of students. It includes the activities of faculty in the baccalaureate-oriented/transfer, occupational-technical career, general studies, remedial, and ABE/ASE programs (associate degree credit and certificate credit). It includes expenses 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.

Academic Support: This category includes activities designed to provide support services for the College's primary missions of instruction, public service, and research. Academic support includes the operation of the library, educational media services, instructional materials center, and academic computing used in the learning process. Some other activities include tutoring, learning skills centers, and reading and writing centers, which can be reported in this category. It also includes expenses for all equipment, materials, supplies, and costs that are necessary to support this function.

Student Services: The student services function provides assistance in the areas of financial aid, admissions and records, health, placement, testing, counseling, and student activities. It includes all equipment, materials, supplies, and costs that are necessary to support this function.

Public Service: Public service consists of non-credit classes and other activities of an educational nature, such as workshops, seminars, forums, exhibits, and the provision of College facilities and expertise to the community designed to be of service to the public.

Organized Research: Organized research included any separately budgeted research projects, other than institutional research projects that are included under institutional support, whether supported by the College or by an outside person or agency. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

Auxiliary/Enterprise Services: Provides for the operation of the cafeteria, bookstore, student organizations, athletics, and other related activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function. Activities included in Auxiliary Services should be self-supporting.

Operation and Maintenance: Consists of housekeeping activities necessary in order to keep the physical facilities open and ready for use. Maintenance of plant consists of those activities necessary to keep the grounds, buildings, and equipment operating efficiently. This function also provides for campus security and plant utilities, as well as equipment, materials, supplies, fire protection, property insurance, and other costs that are necessary to support this function.

Institutional Support: Includes expenses 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.

Scholarships, Student Grants and Waivers: This category includes activities in the form of grants to students, charge backs, and aid to students in the form of state-mandated and institutional tuition and fee waivers.

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OBJECTS

The object level is the type of revenues and expenses or expenses that are used to support each function's activities. Expenses are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes. City Colleges utilizes the following categories to capture revenues and costs that serve as the basis to delineate objects:

Revenues

Local Government Sources: These are monies received from taxpayers within City Colleges' district boundaries and other local government entities.

Real Estate Taxes Monies received from taxpayers within City Colleges' district boundaries based on the assessed valuation of property and the prevailing tax rate.

Back Taxes Revenue Monies received from taxpayers within City Colleges' district boundaries based on the prior periods assessed valuation of property and the prevailing tax rate which were not paid timely.

Estimated Loss and Cost Estimated loss from Real Estate Tax revenues never received and cost of collecting real estate taxes.

Local Government Grants - These are monies received from other local government entities such as City of Chicago and Chicago Housing Authority.

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. Currently, Corporations (IL-1120 filers), partnerships (IL-1065 filers), trusts (IL-1041 filers), S corporations (IL-1120-ST filers), and public utilities pay these taxes based on their adjusted net income.

State Government Sources: These are monies received from State of Illinois. The monies are to support operations and specific programs within City Colleges.

ICCB Base Operating Grant - This is money from the Illinois General Assembly that is allocated by the ICCB to community colleges for general operations. The Base Operating Grant is based on credit enrollment, reported annually to the ICCB.

Career and Technical Education/Program Improvement Grants - These grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services.

Other State Grants Other grants received from the State, including financial aid and on-behalf payments made by the State of Illinois to the State University Retirement System (SURS) on-behalf of City Colleges.

Federal Government Sources: These are monies received from the Federal Government. The monies are to support specific programs within City Colleges and provide financial aid to students. City Colleges' main program grant is the Perkins Grant. The College also receives the Student Financial Aid cluster of grants including Pell, College Work Study, and Supplemental Educational Opportunity Grant (SEOG).

Tuition and Fees: The tuition and fee revenue represents the amount City Colleges charges per credit hour. The fees charged to students are for student activities, debt, construction, student-to-student grant, general services and technology. In addition there are other course-specific fees.

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Auxiliary/ Enterprise Sources: Represents revenues related to providing services to students, faculty, staff and the general public for which a fee is charged, such as transcript fees and facilities rentals.

Investment Revenue: The amount of interest earned on City Colleges' cash and investment accounts.

Other Sources: Represents revenues which do not fit into specific revenue source categories such as subpoena fees and ATM commissions.

EXPENSES

Salaries: Salaries are monies paid to employees of City Colleges for personal services rendered to City Colleges. Full-time, part-time and temporary employees whether administrators, faculty, or staff, are paid wages or salaries.

Employee Benefits: Employee benefit costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage (except that portion paid by the employee), vision, dental, sabbatical leave salaries, tuition reimbursement, life insurance, early retirement contributions assignable to City Colleges, and others.

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.

Materials and Supplies: The materials and supplies category includes the cost of materials and supplies necessary for the conduct of City Colleges' business. Business forms, envelopes, postage costs, printing costs, and handouts to students typically fall into this category.

Travel and Conference: The category of conference and meeting includes expenses associated with conference registration and fees, costs for hosting or attending meetings, and related travel costs, whether local or otherwise.

Capital Outlay: The capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenses in this category cost more than \$25,000 and would not normally be purchased from materials and supplies in accordance with City Colleges' capital asset policy.

Fixed Charges: The fixed charges object category includes charges 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.

Utilities: Covers all utilities costs necessary to operate the physical plant and other ongoing services, including gas, water and sewage, telecommunications, and refuse disposal.

Other Expenses: The other expenses object category includes expenses not readily assignable to another object category. Examples include tuition chargebacks, charges and adjustments.

Bad Debt Outstanding student receivables with no collection activity for 12 or more months are canceled or written off as uncollectable at the end of the fiscal year.

Waivers and Scholarships Expenses for student aid in the form of scholarships or prizes.

DEPARTMENTS/COLLEGES

“Departments/Colleges” are cost centers that capture the expense objects listed above. The Department budgets are included in the District Office Budget Summary, with those Departments having functions at the Colleges also being reported under the specific College Budget Summary.

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COLLEGES

Richard J. Daley College: Richard J. Daley College is located on the Southwest side of Chicago. Daley College's 11,000 credit and non-credit students study and work in a facility equipped with a 60,000-volume library, laboratories for Accounting, Chemistry, Physics, Biology, Mathematics, Languages, Microcomputers, ample classroom space, a gymnasium, a pool, a cafeteria and a Student Activities Center. The location of the college provides public transportation connections with all areas of the city. Daley College's C2C focus is Advanced Manufacturing.

Kennedy-King College: The newly constructed state-of-the-art main campus located at 6301 South Halsted Street and its affiliated satellite campuses serve more than 14,000 students annually. Students can earn an Associate of Arts (with areas of concentration in communications, social sciences, humanities and pre professional fields), Associate in Science, Associate in Fine Arts, Music, or Associate in General Studies Degree. Kennedy-King College's C2C focus is Hospitality and Culinary Arts.

Affiliated Satellite Campuses:

Washburne Culinary Institute
The French Pastry School
Dawson Technical Institute

City Colleges' properties housed and operated through Kennedy-King College:

WYCC PBS CHICAGO
WKCC 89.3FM Radio
Center for Distance Learning
Child Development Laboratory Center (Child Care)

Malcolm X College: The main campus is located at the corner of on West Van Buren Street, near the Illinois Medical District serving about 5,000 credit and non-credit students. Malcolm X College offers associate degree, certificate and short-term training programs that prepare students to transfer to bachelor's degree programs or to move directly into the workforce. English as a Second Language (ESL) courses are offered to help students master the English language, while Adult Education courses prepare students to pass the GED examination. Non-credit classes range from short-term job training/career skills courses to personal development and leisure courses in a wide variety of areas. Malcolm X College's C2C focus is the Health Sciences.

Olive-Harvey College: Olive-Harvey College is located on the southeast side of Chicago serving about 5,000 credit and non-credit students. At 67 acres, the College is the largest physical campus of any of City Colleges, providing an atmosphere conducive to personal, social, and academic growth and success. Associate degree, certificate and short-term training programs are offered to prepare students to transfer to bachelor's degree programs or to move directly into the workforce. English as a Second Language (ESL) courses help students master the English language while Adult Education courses prepare students to pass the GED examination. Non-credit classes range from short-term job training/career skills courses to personal development and leisure courses in a wide variety of areas. Olive-Harvey College's C2C focus is Transportation, Distribution, and Logistics careers.

Harry S Truman College: Truman is one of the largest in student population of City Colleges, with a yearly enrollment of more than 23,000 students, and has the largest English as a Second Language and GED program in Illinois with more than 12,000 students annually. Truman students come from 160 countries and speak 90 languages. Nearly half are Hispanic and most come from communities close to the college. In addition to the main campus, Truman maintains nearly a dozen satellite campuses, the largest and most established being the Lakeview Learning Center on Clark Street in Wrigleyville.

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Harold Washington College: Harold Washington College is located in the Loop area of downtown Chicago serving about 9,000 credit and non-credit students. The college is located just steps from many outstanding colleges and universities which enroll more than 65,000 students and is known as the largest higher education footprint in Illinois. Several articulation agreements have been established by City Colleges with other colleges and universities. In addition, Harold Washington College participates in the Illinois Articulation Initiative (IAI), which is a comprehensive statewide effort among more than 100 colleges and universities in Illinois to facilitate the transfer of students. Harold Washington College's C2C focus is preparing students for careers in Business, Professional Services and Entrepreneurship.

Wilbur Wright College: Wilbur Wright College is the largest of City Colleges, serving over 22,000 students with college credit, adult education, continuing education or special interest classes. Wright moved to its present location at 4300 North Narragansett Avenue in 1993. The college provides a park-like campus of five interconnected buildings that enable students to access classrooms, laboratories, and support services in buildings designed by award-winning architect Bertrand Goldberg, whose work includes the Marina Towers in downtown Chicago. Wright also offers vocational training at its Humboldt Park campus in health careers and advanced manufacturing. For students interested in transfer pathways to four-year universities, Wright offers an associate degree in a number of disciplines that provide college credit through the IAI. Wright's C2C focus is Information Technology.

COLLEGE STRUCTURE

Academic Affairs: is responsible for supporting the work of the faculty, including teaching, advising, and scholarship. The Chief Academic Officer, Vice President for Academic and Student Affairs, oversees the administration of academic programs (college credit, Continuing Education, Adult Education, and Career Programs) and the coordination of these with other college functions. This position also oversees the development and implementation of policies and procedures related to each unit above within Student Services and the daily operation and management of the unionized faculty, staff and a diverse student body. Academic Affairs leads the college's curriculum and new curricular initiatives; faculty hiring; support for faculty research and teaching; and the administration of all academic departments and programs, the library, and offices within Academic Affairs.

Student Services: provides support services that assist students in persisting and succeeding academically and socially at the college. Student Services is led by the Dean of Student Services who oversees admissions, recruitment, student records, student registration, athletics, student development (e.g., student government), student activities, disabilities, veteran affairs, transfer, wellness and all activities that build on the college's academic base.

Business Services: is responsible for protecting the interest of City Colleges and the college by ensuring that policies and procedures are adhered to and maintain the financial integrity of the college. The Executive Director of Business Operations, oversees Business Services and is responsible for the business process surrounding the receipt of revenues, disbursement of funds and the protection of the District's assets at the college. This department is also responsible for financial aid operations, cashing, purchasing, physical plant and engineering services, facilities, security, and the operation and management of bookstore and cafeteria services.

Human Resources: is accountable for ensuring that the following policies and procedures are delivered efficiently and effectively: recruitment, selection and hiring; classification; payroll; benefits; new employee orientation; labor relations; employee relations; training and development; personnel records and maintenance; and management consulting.

College to Careers (C2C): oversees the occupational focus area at the respective colleges (i.e. advanced manufacturing at Daley College, business, professional services and entrepreneurship at Harold Washington College, culinary and hospitality at Kennedy-King College, health sciences at Malcolm X College, information technology at Wright College, and transportation, distribution, and logistics at Olive-Harvey College.) C2C is responsible for providing academic curriculum that leads students to industry certifications or credentials of economic value, including securing partnerships with business and industry. C2C is led by the Dean of C2C who provides leadership and direction to the campus

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regarding program operations and all staff activities. The Dean of C2C has the overall responsibility to ensure students leave the C2C cluster prepared to pursue their career goals.

DEPARTMENTS

Board of Trustees: The Board is composed 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 selected by college-wide election. Regular meetings of the Board are scheduled for the first Thursday of every month. 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.

Office of The Chancellor: The Office of the Chancellor includes the Chancellor, Chief of Staff, and administrative staff. The Chancellor oversees the administration of City Colleges ensuring the goals and objectives are achieved. The Chief of Staff assists the Chancellor in overseeing the administration of City Colleges.

Office of Academic Affairs: The Office of Academic Affairs assures academic integrity for City Colleges in its mission to be a model accredited institution, a destination for accessible higher education, and an economic engine for the City of Chicago.

Office of Administrative and Procurement Services: The function of Administrative and Procurement Services is to provide support services to the Colleges and District Office. Administrative Services provides coordination, monitoring, and leadership in the areas of facilities maintenance and usage, construction and renovation, plant management, auxiliary services, capital planning and development, capital facilities funding, procurement of goods and services, Minority and Women-Owned Business Utilization Program, mail services and reprographics services and copy centers.

Office of Business Enterprises, Including WYCC: The Office of Business Enterprises directs City Colleges' various student center career educational lab operations, including the incubator kitchens at Kennedy-King College; the three student-run Washburne Culinary restaurants: Sikia, Parrot Cage and the Chicago Park District-supported Buckingham Fountain operation; City College's public television station, WYCC TV20; public radio station WKCC; and the five college-based day care centers. This unit also manages the colleges' various other enterprise activities including the book stores, cafeterias, and parking lots.

Office of the Chief Operating Officer: The Chief Operating Officer provides leadership and coordination among the major non-instructional units, to provide a strategic review of the organization, evaluate and monitor the capital improvement program and chair and the capital advisory committee, while insuring the timely implementation of business process improvement recommendations from the Reinvention task force committees.

Office of Finance: The Department of Finance is responsible for managing City Colleges' finances and providing governance, support and leadership in financial management and reporting, business and treasury services, budgeting, planning, debt, and financial aid.

Office of the General Counsel: The Office of the General Counsel (OGC) is responsible for all legal work arising from the activities of City Colleges and is the point of contact for the Board, key District Executives, the office of the Mayor, and external governmental officials and entities for all legal matters. The mission of the office is to provide superior legal counsel, guidance and policy analysis to the colleges, satellite campuses, WYCC, WKCC, the District Office and the Board to ensure that City Colleges' decisions and actions comply with federal, state, and local law

Office of Human Resources and Staff Development: The Office of Human Resources and Staff Development's mission is to attract, recruit, develop and retain the most highly qualified and diverse workforce.

Office of Information Technology: The Office of Information Technology supports student success by providing a leading edge technology environment for students, faculty, and staff to improve teaching, learning, and operations.

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Office of the Inspector General: The Inspector General is appointed by the Board upon the recommendation of the Chancellor for a term of four years. The Office of the Inspector General for City Colleges has the authority to conduct investigations regarding waste, fraud, and misconduct by any officer, employee, member of the Board; any contractor, subcontractor, consultant or agent providing or seeking to provide goods or services to City Colleges; and any program administered or funded by the District Office or Colleges.

Office of Institutional Advancement: The Office of Institutional Advancement serves the educational goals of City Colleges by increasing awareness of City Colleges' programs and outcomes among external and internal stakeholders, and enlisting them in support of City Colleges' mission. Office of Institutional Advancement works to build strong relationships with opinion-shapers, community leaders, decision-makers, alumni and institutional funders to solidify City Colleges' reputation, foster a supportive regulatory and legislative climate, and secure financial contributions to its student programs. In doing so, Office of Institutional Advancement helps drive enrollment, retention and graduation, and helps maximize the value City Colleges delivers to taxpayers.

Office of Internal Audit: The Office of Internal Audit provides independent, objective assurance and consulting services designed to improve City Colleges' operations. Internal Audit helps City Colleges accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Office of Safety and Security: The Office of Safety and Security works to ensure a safe and secure environment for all City College students, faculty, staff, and visitors.

Office of Strategy and Institutional Intelligence: The purpose of the Office of Strategy and Institutional Intelligence is to generate, evaluate, and implement strategic initiatives that create sustainable long-term improvements in the colleges and district offices' operations, in alignment with City Colleges' student-centric mission, vision, and goals.

Office of Workforce and Economic Development: The Office of Workforce and Economic Development consists of three departments: C2C, Career Services, and Workforce Academy.

FINANCIAL POLICIES

FINANCIAL GOALS

City Colleges has seven established 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 identified.

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| Goal 1 | Implement an annual budget and financial planning process that reconciles the need to serve City Colleges' constituencies and support its mission with the reality of the financial environment in which City Colleges operates. |
| Goal 2 | Diversify current resources of funding to guard against fluctuations while aggressively advocating for City Colleges' representative share of federal, state, and local funds. |
| Goal 3 | 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 to produce a balanced budget, as defined below, demands the responsible pursuit of the mission of City Colleges. Financial goals 2 and 3 are techniques that help achieve Strategic Financial Goal 1.

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BALANCED BUDGET

Budget decisions are made in accordance with City Colleges' Annual Plan and conform to the requirements set forth in the Illinois Community College Board (ICCB) Fiscal Management Manual. The definition of a balanced budget includes the following:

- Annual operating expenses do not exceed projected operating revenues (expenses budgeted according to City Colleges' strategic priorities.)
- Debt service expenses, current (due in less than 12 months)
- Adequate reserves for maintenance and repairs to existing facilities
- Sufficient reserves for acquisition, maintenance, and replacement of capital equipment
- Ample reserves for strategic capital projects
- Appropriate funding levels to fulfill future terms and conditions of employment
- Adequate allocations for special projects related to the strategic direction of City Colleges
- Appropriate allocations for contingencies (unforeseen events requiring expenses of current resources)
- Ending Fund Balances (according to policies set specifically for that purpose)

City Colleges further defines a balanced budget in two ways. First, a balanced budget occurs when the total sum of money 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 expenses may exceed budgeted revenues as long as the total resource budget, which includes the beginning fund balance, is sufficient to cover the total budgeted expenses. However, running operating deficits year after year creates a dependence on non-recurring resources that is not sustainable.

Another consideration to account for is 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 and budget responsibly. Additionally, 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 expenses of current resources, and an un-appropriated 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 FOR CONTINGENCIES

Contingency funds are those expenses budgeted but not assigned to any direct expense category to be used for emergencies or unforeseen expenditure requirements. A typical reason for accessing these monies might be to cover the cost of additional faculty salaries or laboratory supplies for an instructional discipline in which the enrollment has increased dramatically. Contingency funds may not be expensed directly; they are used only by budget transfer to other expenditure categories and require the approval of the Chancellor. This insures that all expenses are recorded directly in the programs to which they belong. Because budget transfers change the original budgeted amount, budget-to-budget comparisons of contingency funds have no meaning once any budget transfers have been applied.

BUDGET-TRANSFER POLICIES

The Board recognizes that subsequent to the adoption of the annual budget it may be necessary to permit transfers of budgeted amounts between object and functional designations within a fund. All budget transfers must be fully documented as to need and adhere to established approval levels. By law, all transfers requiring Board approval will be reported at the monthly Board meeting. The guidelines of budget transfers include the following:

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- Transfers within the same fund, same program, and the same object group do not require Board approval. As an example, the transfer of Materials and 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 and 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 Material 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 the 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 Board approval.
- No transfers to reduce Utility, Bad Debt, or Waivers will be permitted.
- All restricted fund transfers meeting the transfer requirements and/or guidelines set by the granting agency are permitted without 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.

BOARD FINANCIAL POLICIES

The following is a listing and a brief description of the major City Colleges Financial Policies that have been approved by the Board of Trustees and reviewed on an annual basis.

Investment and Depositories Policies: At its annual meeting, the Board shall, by Resolution, designate the methodology to be utilized for investment of funds and review other financial matters pertaining to depositories.

Short-term investments of cash shall be those which are estimated to be needed within twelve [12] months from the date of availability for investment. Such short-term investments shall be made by the Treasurer or other individual(s) designated by the Board, upon recommendation of the Chancellor, in accordance with the Board's Short-term Investment Policy. In accordance with the Policy, each investment trade shall be subject to approval of the Chief Financial Officer prior to trade date.

In accordance with the Policy, the Treasurer shall submit a written quarterly report to the Board summarizing all transactions in sufficient detail to enable the Board to determine that the transactions are in accordance with its investment policies and state law. The Treasurer shall make an annual presentation to the Board.

Medium/long-term investments of cash shall be those which are not estimated to be needed within twelve [12] months from the date of availability for investment. Such medium/long-term investments shall be handled by outside money manager(s) selected by the Board, upon recommendation of the Chancellor, in accordance with the Board's Medium/Long-Term Investment Policy.

In accordance with the provisions of the Policy, the Treasurer shall monitor all transactions of the outside money manager(s). Each money manager shall submit a written quarterly report to the Board summarizing all transactions by the money manager in sufficient detail to enable the Board to determine that the transactions are in accordance with its investment policies and state law. Each money manager shall make an annual presentation to the Board.

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Other Financial Policies: In addition to the Investment Policies outlined above, the Board shall adopt Resolutions pertaining to the following as needed:

Board-Approved Depositories
Authorized Signatures for Depository Accounts
Designated Investment Accounts

Payment of Invoices for Goods and Services: In order to maintain compliance with the State Prompt Payment Act, City Colleges will pay all invoices within 30 days from the final invoice receipt date. Therefore, all invoices are required to be dated stamped upon receipt using an official College or District stamp. City Colleges' payment terms are Net 30 unless vendor terms provide a trade discount for quick payment (e.g. 2% in 10 days). Legal invoices are to be paid within 30 days unless invoices were received late and could not be submitted to the Board for approval. If this occurs legal invoices should be paid no later than 60 days after receipt.

Check Authority and Disbursement: The Chairman, the Vice Chairman and the Treasurer of the Board shall be authorized to issue appropriate checks to pay the salaries and wages of all officers, faculty members and other employees of City Colleges without additional approval of the Board. All checks issued shall require two (2) signatures. Checks to be drawn in an amount in excess of \$10,000 shall require a third signature from among one of the following: the Chancellor, the Vice Chancellor for Finance, Treasurer or other signatory authorized by the Board.

Accounts Payable and Disbursement of Checks: All checks greater than \$25,000 must be signed manually by a Board approved signatory. All checks are mailed to the vendors/payees from the District Office -Accounts Payable Department with the exceptions of Payroll Garnishments and items approved by the CFO for special handling.

Monthly Reconciliation: All City Colleges Bank Accounts must be reconciled on a monthly basis. The reconciliations must be completed by end of the following month. (Example: July's bank reconciliation must be prepared by August 31st) Regular and timely bank reconciliations are an important component of our internal control over cash.

Purchasing and Contracting Policies: No purchases shall be made except as provided by Illinois law, or Board Policies and Procedures for purchasing. No officer or employee not expressly authorized by Illinois law or Board Policies and Procedures shall make any purchase(s) on behalf of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois or enter into any contract, verbal or written, to purchase any apparatus, equipment, supplies, service, repairs, goods, wares or merchandise of any kind or description, or accept any of the aforementioned without the appropriate approval(s) by those authorized to do so. Any contract, verbal or written, made in violation of Illinois law or Board Policies and Procedures for purchasing is deemed null and void as to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois.

City Colleges has policies and procedures for the procurement of goods and services. Therefore, staff members are not authorized to make any commitments on behalf of City Colleges without an original purchase order approved by the authorized department head. Employees who make commitments or purchases without a properly approved Purchase Order will be personally responsible for the payment of the goods or services ordered and may be subject to disciplinary action, as stated in City Colleges Employee Manual.

The following purchasing dollar thresholds provide the requirements that are approved by the Board:

- Purchases of less than \$2,500: Competitive bidding is not required. Such items may be purchased from any vendor offering the required goods or services at a reasonable price. Price comparison is highly recommended.
- Purchases of \$2,500 and up to \$25,000 require three price quotations in writing. The quotations must be summarized on the bid recapitulation sheet and attached to the requisition form. At least one of the three vendors must be a certified MBE/WBE vendor. If a sole source, the vendor must provide on its letterhead the justification of the sole source. If the vendor owns the copyright or patent for the purchased item, the supporting

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documentation must be attached. The Department of Procurement Services will have oversight over all purchases from \$10,001 up to \$25,000.

- Purchases in excess of \$25,000 formal competitive bidding are required. Formal competitive bidding requires that the initiating department prepare written specifications describing the required goods or services. The specifications must be submitted via e-mail to the Department of Procurement Services (procurementservices@ccc.edu) and with copy to the College Executive Director of Business Operations to ensure that the specifications are complete and in the proper form. Specifications shall be prepared as objectively as possible, so that the advantage provided to any particular vendor is based on the appropriateness of that vendor's product.

Once the process is completed, the College Business Office or District Office department designee will prepare and issue the purchase order to the lowest responsible bidder for purchases up to \$5,000. The Department of Business and Procurement Services will issue the purchase order to the successful vendor for purchases in excess of \$5,000.

Vendor-Board Reports: All purchases from a single vendor exceeding \$25,000 during a fiscal year must be approved by the Board. The Board Report shall include the reason for the purchase, a brief description of the procedure used to select the vendor, a description of the goods being purchased, the purchase price, the budgeted account number and the fund name from which the purchase is to be made.

If the lowest price bid is not selected, a justification explaining the reasons for the rejection must be prepared and maintained on file. The explanation must provide sufficient technical detail to justify the rejection of the low bid.

All Board Reports from the Colleges and District Offices that are for goods or services over \$25,000 must be submitted to the Office of Administrative and Procurement Services and the Office of M/WBE Contract Compliance for approval prior to review by the General Counsel and placement on the agenda for the Board of Trustees consideration. Failure to do so will delay approval of the purchases.

Fixed Asset Inventory: Throughout the year each College or District Office department is to notify General Accounting of any replaced or disposed assets within 30 days. Annually each College or District department will be required to take a physical inventory of Fixed Assets with a value of \$25,000 or greater at their location. For grants, each College or District Office will be required to take a bi-annual physical inventory for all items associated with a specific grant with a value of \$5,000 or greater. Every three years a physical inventory of all non-depreciated Fixed Assets will be taken at each location. General Accounting will send out a detail list of all items recorded as assets and their associated value at each location for verification. Any discrepancies are to be resolved immediately and changes communicated to General Accounting.

Travel Approval/Other Reimbursable Expenses: Travel expenses will be reimbursed within limitations of the budget, Board policies, and existing travel procedures.

FINANCIAL AID POLICIES

City Colleges adheres to all federal and state regulations that govern Title IV and state financial aid programs. The only application that admitted students are required to complete to initiate the financial aid process is the Free Application for Federal Student Aid (FAFSA). Because all seven of City Colleges maintain separate Program Participation Agreements with the U.S. Department of Education (DOE), the student is required to indicate the specific college code for the City College with which he/she is seeking a degree or certificate.

Upon receipt of the FAFSA, the PeopleSoft system reviews items that were flagged by DOE for further review. Then, the student is notified in writing of any outstanding requirements that must be satisfied before a financial aid package can be determined. Students are required to submit any requested documents to their college's Financial Aid Office for evaluation. Financial Aid Office staff is trained to evaluate and process these documents and to make changes to the student's FAFSA if necessary. A student will receive a Financial Aid Award Letter once all requirements have been

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satisfied. Students who register for classes prior to completing the financial aid process are required to make payment arrangements at the time of registration.

City Colleges has appropriate safeguards to ensure that students meet the standards Satisfactory of Academic Progress (SAP) prior to the disbursement of financial aid funds. Specifically, students are required to: maintain a minimum cumulative GPA (1.75 for 29 or fewer credit hours, and 2.00 for 30 or more credit hours); complete 67% of attempted coursework; and complete their academic programs within 150% of published program length. City Colleges evaluates SAP at the end of each term, and students are notified if they are placed in warning or disqualification status. If a student becomes disqualified from receiving financial aid, he/she may enter an appeal with the Office of Academic Advising that details and documents any mitigating circumstances that led to the failure to maintain SAP.

All seven of the City Colleges entered the Federal Direct Loan Program in the 2010/11 academic year. City Colleges requires students to actively acknowledge in writing or electronically that they wish to receive a loan each year. Student participation in the program has grown greatly each academic year, necessitating City Colleges' heightened monitoring of student loan default and delinquency. City Colleges has engaged in a calling campaign to past due borrowers in an attempt to connect them with their loan servicers prior to student loan default. Additionally, City Colleges has formed a Student Loan Default Prevention Taskforce comprised of representation from various service areas in all seven colleges and the District Office. This taskforce's mission is to holistically review the factors that can lead to student loan default and to develop a Default Prevention Plan for City Colleges.

ACCOUNTING POLICIES

Cash and Cash Equivalents: Cash includes demand deposits and short-term investments with original maturities of three months or less from the date of purchase, except for Illinois funds, Illinois Institutional Investor Trust, and money market mutual funds, which are treated as investments due to their maturity dates.

Investments: Investments are reported at fair value based upon quoted market prices. Changes in the carrying value of investments, resulting in realized and unrealized gains or losses, are reported as a component of investment income in the Statement of Revenues, Expenses, and Changes in Net Assets.

Investment securities, in general, are exposed to various risks, such as interest rate, credit, and overall market volatility. Due to the level of risk associated with certain investment securities, it is reasonably possible that changes in the values of investment securities will occur in the near term that could materially affect the amounts reported in the statements of financial position and in the statements of activities.

Receivables: Accounts receivable consists of property taxes, personal property replacement taxes, and tuition and fee charges to students and facilities rentals provided to students, faculty and staff. Accounts receivable also includes amounts due from the federal government, as well as state and local governments, in connection with reimbursement of allowable expenses made pursuant to City Colleges' grants and contract agreements. Receivables are recorded net of estimated uncollectible amounts.

Allowance for Uncollectible: City Colleges provides allowances for uncollectible student accounts and student loans for any outstanding receivable balances greater than 150 days.

Property Taxes: City Colleges' property taxes are levied each calendar year on all taxable real property located in City Colleges' district. Property taxes are collected by the Cook and DuPage County Collectors and are submitted to each county's respective treasurer, who remits to the units their respective shares of the collections. Cook County taxes levied in one year become generally due and payable in two installments (March 1 and September 1) of the following year. The first installment is an estimated bill and is 55% of the prior year's tax bill. The second installment is based on the current levy, assessment, and equalization. Any changes from the prior year will be reflected in the second installment bill. Taxes must be levied by the last Tuesday in December for the following levy year. DuPage County, which represents

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1/100 of one percent, follows a similar practice as Cook County. The levy becomes an enforceable lien against the property as of January 1 of the levy year.

Taxes are levied on all taxable real property located in City Colleges' district for educational purposes, operations and maintenance purposes, financial auditing purposes, liability protection and settlement, the retirement of bonded indebtedness, and lease payments to the PBCC. The tax levies for the educational, operations and maintenance, and financial auditing purposes are limited by Illinois statute to .175%, .05%, and .005%, respectively, of the equalized assessed valuation (EAV).

In accordance with City Colleges' Board resolution, 50% of property taxes extended for the 2013 tax year and collected in 2014 are recorded as revenue in FY2014. The remaining revenue related to the 2013 tax year extension is deferred and will be recorded as revenue in FY2015.

Personal Property Replacement Tax Revenue: Personal property replacement taxes are recognized as revenue when these amounts are deposited by the State of Illinois in its Replacement Tax Fund for distribution.

Prepaid Items and Other Assets: Prepaid expenses and other assets represent amounts paid as of June 30 whose recognition is postponed to a future period. Prepaid expenses consist primarily of prepayments to vendors for maintenance contracts, annual memberships, and subscriptions.

Restricted Cash: Cash held in trust, or to purchase or construct capital or other non-current assets, are classified as non-current assets in the Statement of Net Assets.

Capital Assets: Capital assets of City Colleges consist of land, buildings, improvements, computer equipment, and other equipment. Capital assets are reported at cost at the date of acquisition or their estimated fair value at the date of donation.

Major outlays for assets or improvements to assets over \$200,000 are capitalized as projects are constructed. These are categorized as construction work in process until completed, at which time they are reclassified to the appropriate asset type.

City Colleges considers a capital asset impaired when its service utility has declined significantly and the events or changes in the circumstances are unexpected or outside the normal life cycle.

City Colleges' capitalization policy for movable property includes only items with a unit cost greater than \$25,000 and an estimated useful life greater than one year. Renovations to buildings and land improvements that significantly increase the value or extend the useful life of the structure are capitalized. Routine repairs and maintenance are charged to operating expense in the year in which the expense is incurred.

Renovations that increase the value of the structure and do not extend its life are depreciated over the remaining balance of the building's estimated useful life. When renovations are capitalized, a portion of the original asset renovated is retired from capital assets and accumulated depreciation, using a deflated replacement cost methodology. Capital assets are depreciated using the straight-line method over the following useful lives:

Assets	Years
Buildings and Improvements	40
Computer Equipment	4
Software	3
Other Equipment	3 - 10

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Deferred Salaries: Deferred salaries include instructor salaries paid out at a date after which that income is actually earned.

Deferred Revenues: Deferred revenues include: (1) tax revenues restricted for the subsequent fiscal year; (2) amounts received for tuition and fees and certain auxiliary activities prior to the end of the fiscal year that are related to the subsequent fiscal year; and (3) amounts received from grant and contract sponsors that have not yet been earned.

Accrued Property Tax Refunds: Accrued property tax refunds are estimates of property taxes that may be refunded to taxpayers in the future.

Other Liabilities: Other liabilities include amounts due in the current fiscal year for health care, dental, vision, and workers compensation insurance, unclaimed property and other third party vendors but not paid until the next fiscal year.

Non-Current Liabilities: Non-current liabilities include estimated amounts for accrued compensated absences, sick leave benefits (payments to retirees for accumulated unused sick days), other post-employment benefits and other liabilities that will not be paid within the next fiscal year.

Net Assets: City Colleges' net assets are classified as follows:

Net Assets Invested In Capital Assets - Net assets invested in capital assets represent City Colleges' total investment in capital assets, net of accumulated depreciation and reduced by outstanding debt obligations related to acquisition, construction, or improvement of those capital assets.

Restricted Net Assets – Expendable - Restricted expendable net assets include resources that City Colleges is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties. Other restricted net assets are imposed by the Board of City Colleges. When both restricted and unrestricted resources are available for use, it is City Colleges' policy to use restricted resources first and then use unrestricted resources when they are needed. It also includes resources that City Colleges is restricted from spending by statute.

Unrestricted Net Assets - Unrestricted net assets represent resources derived from student tuition and fees, state appropriations, and sales and services of educational departments and auxiliary enterprises. These resources are used for transactions relating to the educational and general operations of City Colleges and may be used at the discretion of the governing board to meet current expenses for any purpose.

FUND BALANCE

City Colleges maintains fund balances to cover encumbrances, prepaid expenses and inventories, operations, capital projects, debt service; to provide working cash; and to maintain healthy liquidity. City Colleges intends to maintain a strong financial grounding and to mitigate current and future risks to ensure stable tax rates. The general principles City Colleges employs in managing its fund balances include:

- Operating Funds' fund balances are not used to finance current operations, except under extraordinary circumstances.
- Bond ratings and credit implications are considered in all financial decision making.
- Fund balance may be used to support long-term capital improvement plans or initiatives in fulfillment of City Colleges' mission and strategic objectives, but a healthy reserve must always be maintained.
- City Colleges' dependence on its property tax base and its vulnerability to the State's financial condition, student enrollment, and its ability to charge tuition and fees will be considered.

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- The relative significance and timing of both property taxes and State funding are key factors to be considered. Property taxes are collected by Cook County two times per year, with the second installment varying by months (September – December), and there are uncertainties surrounding both the timing and receipt of State monies.

Restricted fund balances include resources City Colleges is legally or contractually obligated to spend in accordance with restrictions imposed by external parties. Other restricted fund balances are imposed by the Board of City Colleges. Though both restricted and unrestricted purposes are available for use, it is City Colleges' policy to use restricted resources first and then use the unrestricted resources when they are needed. It also includes resources that City Colleges is restricted from spending by State statute.

Unrestricted fund balances represent resources derived from student tuition and fees, certain state appropriations, and sales and services of educational departments and auxiliary enterprises. These resources are used for transactions relating to the educational and general operations of City Colleges and may be used at the discretion of the governing board to meet current expenses for any purpose.

City Colleges anticipates a debt issuance, likely alternate revenue general obligation bonds, in FY2014. Proceeds from the bond issue will support the funding of City Colleges' capital plan. The FY2014 budget includes \$6 million for debt service, representing a partial year of debt service as the bonds will not be issued until the fiscal year is already in progress. Beginning in FY2015, a full year of debt service, estimated to be roughly \$15 million, is included in the financial forecast.

Proceeds from the issuance of general obligation bonds are not always spent in the year the funds are received. As a result, City Colleges' budget may include budgeting some of these funds in future years. When City Colleges creates the debt service budget, the principal and interest due on already issued debt is known. When issuing new debt, City Colleges anticipates whether or not any principal and interest on the new debt will need to be repaid in the budget year. It also estimates how much might be earned in the levy funds between the time they are received and when the debt service payment needs to be made. When differences occur between actual and projected debt service payments, City Colleges will have additional funds in its fund balance, otherwise known as sinking funds. City Colleges may budget these funds in future years to help repay debt in those years in order to lower the levy. City Colleges' Board reserves fund balances for known contingencies.

BASIS OF BUDGETING

City Colleges maintains its accounts and prepares its financial statements in accordance with generally accepted accounting principles (GAAP) applicable to governmental units and Illinois community colleges. The Governmental Accounting Standards Board (GASB) is the accepted standards-setting body for establishing accounting and financial reporting principles. The authoritative pronouncements are consistent with the accounting practices prescribed or permitted by the Illinois Community College Board (ICCB), as set forth in the ICCB Fiscal Management Manual. These bodies require accounting by funds so that limitations and restrictions on resources can readily be reported on.

The beginning fund balance of each fund is the balance of the fund after all liabilities have been deducted from the assets of the fund as of the beginning of the fiscal year. The ending fund balance for budget discussion purposes is the beginning fund balance, plus the net increase (decrease) in budgeted revenues and expenses for the year.

To ensure consistency in financial reporting and economy of effort in financial operations and analysis, City Colleges budgets and accounts for its financial operations on the same basis as the Comprehensive Annual Financial Report (CAFR), with a few exceptions. One exception is that for financial reporting purposes, tuition and fee revenue and expenses directly related to the summer semester are allocated to each fiscal year covered by the summer term based on the percentage of days of the summer term in each fiscal year, while for budgeting purposes the revenue and expense projections are based on the most recently completed summer term, without regard to the fiscal year to which they were allocated.

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A second exception is that capital asset purchases are budgeted as capital outlay expenses, with corresponding depreciation not budgeted. For financial reporting purposes, capital assets are defined by City Colleges as assets with an initial cost of \$25,000 and an estimated useful life in excess of one year. Such amounts are capitalized and depreciated using the straight-line method over the useful life. Depreciation is recorded in the general ledger in the Investment in Plant Fund.

A third exception is that the employer contribution to the State University Retirement System (SURS) defined benefit and defined contribution plans, which is paid on-behalf of City Colleges by the State, is not included in the budget but is included as a revenue and corresponding expense in the CAFR.

Exceptions between:	CAFR	Budget
<ul style="list-style-type: none"> • Summer Tuition and Fee Revenue 	Allocated between FYs according to days attended	Summer revenues in the FY it started
<ul style="list-style-type: none"> • Capital Assets 	Capital Asset – Asset on Balance sheet Depreciation – Expense and Asset	Capital Asset – Expense Depreciation – not included
<ul style="list-style-type: none"> • SURS contribution from State 	Revenue and Expense = net \$0	Not included

BUDGET PROCESS

Budget Formulation

The Illinois Public Community College Act requires that City Colleges adopt a budget before or within the first quarter of each fiscal year (110 ILCS CS 805/7-8). City Colleges’ fiscal year starts July 1 and ends June 30. The Office of Finance (Finance) establishes a budget schedule, prepares financial projections and budget documents, and schedules public hearings.

The goals for the budget process this year were:

- Enhanced communication, internally and externally
- Improved collaboration among Colleges and district departments
- A more strategic focus, with greater coordination among Finance and the Office of Strategy and Institutional Intelligence (OSII)
- An earlier kickoff than in prior years, to allow more time for budget development and thoughtful review of budget requests, and
- A focus on using FY2013 interim financial data to track spending and inform estimates for FY2014.

We employ a “zero based” budgeting process, where Colleges and Vice Chancellors must justify and explain every aspect of the budget, rather than only describing new initiatives. This ensures we have an agreed-upon rationale for every dollar spent at City Colleges and are responsible to both students and taxpayers alike.

The budget process comprises five phases: (1) definition of goals and objectives (strategic plan) for the following year, (2) budget planning and preparation, (3) adoption, (4) implementation of the budget, and (5) evaluation. The first stage of the process takes a comprehensive approach to the strategic plan via evaluation of the activities and achievements of City Colleges according to its Reinvention goals and objectives. This initial step in the process continues throughout the year: it is not limited in scope to the annual budget exercise.

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Finance and OSII kicked off the FY2014 budget process in January 2013. Budget templates were distributed to the various Colleges and departments with detailed instructions and Finance and OSII met with each President and Vice Chancellor to review the budget templates in detail.

Finance and OSII then conducted meetings and interviews with the Colleges and departments to discuss how to allocate resources and how to fund programs, with a goal of reaching consensus on a set of planning assumptions such as revenue and expenditure projections. Meanwhile, the financial forecast was updated constantly as better information became available. Revenue projections based on enrollment projections, state funding levels, tax-levy decision, and other applicable information were established and revised by Finance.

In February, Finance distributed budget worksheets to management staff responsible for budget development. The meeting included instruction on how to complete the budget template and also established various deadlines. Meanwhile, budget preparation training was conducted for budget managers on efficient use of the templates, which included focus on end-of-year projections and changes from the prior year's FY2013 budget.

In parallel with the district-wide budget process, from January through April, College Presidents and Vice Chancellors led their departments in determining the amount of resources needed to implement their annual educational plans, which were based on their longer term strategic plans. In addition, the Colleges were required to estimate the amount of tuition and fee revenue they expect to receive based on their enrollment forecasts and the amount of educational and vocational services they plan to provide during the upcoming fiscal year.

The Grant Budget process starts off with a current grant report by College that is sent to each College. The reports are reviewed and corresponding worksheets are updated for grant additions or deletions based on their projections. These completed projection worksheets are then sent back to the Budget Office, consolidated and included in the budget projections. These completed grant reports are then reviewed by the Office of Grants Development and approved.

Approximately 30 days before the final budget is approved by the Board, the Office of Finance publishes the dates and locations of at least one public hearing in a local major newspaper. The Office also prepares the tentative budget, as required by state law, and makes it available for public inspection both in City Colleges' Board Office and on City Colleges' website. After the public hearing(s), the Vice Chancellor of Finance submits to the Board the final budget for approval.

Amended Budget

If City Colleges determines that additional appropriations require a supplemental budget, the Board, by a two-thirds vote of all members, may adopt such budget as an amendment of the annual budget for that year. Any additional appropriations may not exceed the amount of moneys the Board has re-estimated from all revenue sources including property taxes, state, or federal funds.

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Annual Budget Calendar

City Colleges -Annual Budget Calendar	
Date	Event
December	Update Department Annual Plan with Presidents and Administration
January/February	Colleges gather next year’s needs from Department Heads in order to build assumptions, justifications and funding priorities
February	Budget Meeting with District Office Chiefs
February	Tuition, Fees (revenue) and student enrollment estimate requests given to Colleges for input and determination.
February	Enrollment and Revenue Projections due to Colleges.
March	Finalize 3-year Financial Forecasts to Finance committee; Submit Course Fee recommendations; Complete Revenue, Expenditure estimates; Complete fund balance and cash flow estimates.
March	Updated Organization Charts from Departments and Colleges
March	Complete Draft of Budget Manual
March	Receive Tuition and Fees Estimate from Colleges.
March	Open Budget Panels to Colleges and District Offices. Allocate expenditure history information to budget panels. Allocate current staffed 1.0 value positions and total staffed part-time positions to each college with increases for union contracts.
March	Capital plan five-year budgeting requests/survey to Colleges
March	Receive Enterprise Budget sheets from Colleges
April	Complete Grant updates to Positions in Budget
April	Expenditure Budgets due back from Departments and Colleges. Each College also gives prioritized summary line item budget needs
April/May	Colleges Develop Grant Budgets for Budget
April	Preliminary Consolidation of Budget
April	Functional Organization Charts
April	Accomplishments and Annual Plans due to Research
May	Budget hearings with Colleges and Chancellor to review allocated budget and department/college prioritized budget needs

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May	Tentative decision from Chancellor on funding of prioritized budgets.
May	Tentative Budget Book to Board for review
June	Tentative Budget Book made available to public
June/July	Two Public Hearings on Budget
July	Budget presented for Board Adoption
July	Load Budget into PeopleSoft System

REVENUES

City Colleges has a diversified funding base consisting of local property taxes, tuition and fees, State and Federal aid, and other institutionally generated revenues. City Colleges believes that this diversity, the strength of the local tax base, and its overall sound fiscal management, will continue to provide the resources required to fulfill City Colleges' mission now and in the future without significant changes in the level of services provided.

The table below shows the major revenue sources of City Colleges.

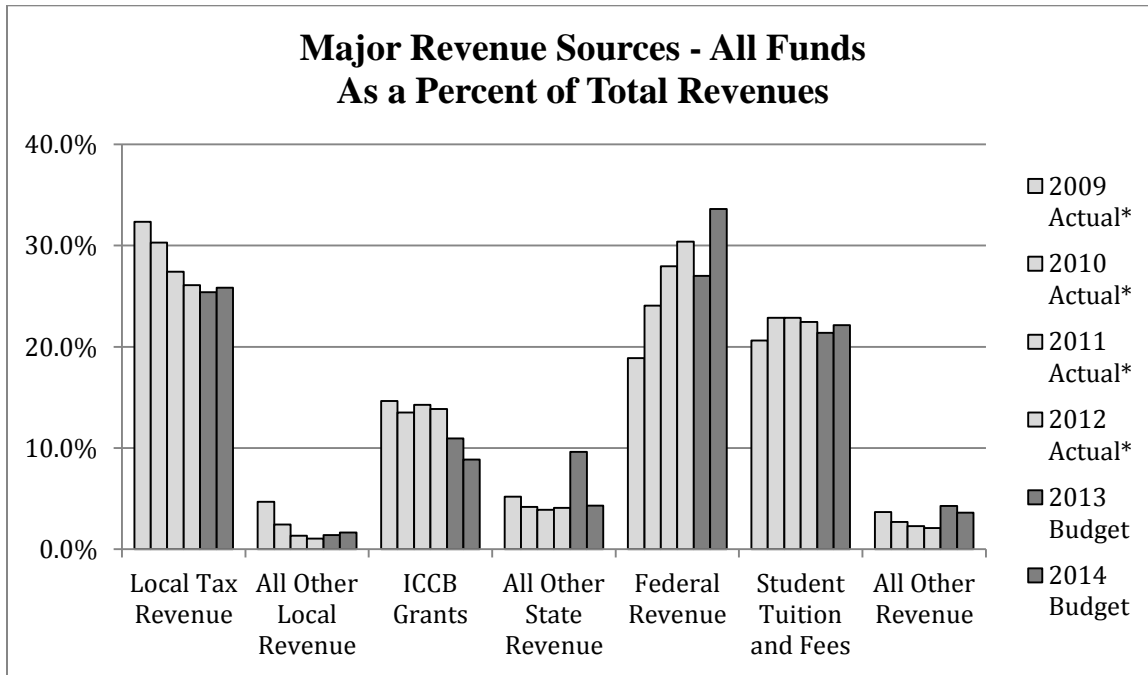
Major Revenue Sources - All Funds

	2009	2010	2011	2012	2013	2014
	Actual*	Actual*	Actual*	Actual*	Budget	Budget
Local Tax Revenue	134,602,433	138,732,768	137,440,138	134,131,369	135,308,035	133,206,051
All Other Local Revenue	19,449,753	11,221,414	6,735,536	5,342,079	7,352,128	8,422,428
ICCB Grants	60,926,161	61,788,093	71,493,657	71,306,461	58,322,857	45,731,579
All Other State Revenue	21,654,760	19,139,917	19,532,763	20,928,686	51,317,948	22,159,360
Federal Revenue	78,525,777	110,203,448	140,186,492	156,278,485	143,960,515	173,264,916
Student Tuition and Fees	85,837,178	104,761,982	114,587,332	115,477,679	113,939,089	114,157,692
All Other Revenue	15,211,941	12,260,624	11,365,155	10,778,281	22,761,313	18,608,047
Total	416,208,003	458,108,246	501,341,073	514,243,040	532,961,885	515,550,073

* Data Source: prior years CAFRs All Funds Summary, Uniform Financial Statement #1 excluding SURS contributions

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The FY2014 budgeted amount for all City Colleges funds is \$657.0 million, a decrease of \$1.9 million from the FY2013 budget of \$658.9 million. FY2014 does not use prior year reserves for the operating funds, in contrast to the FY2013 budget, which included a \$5.3 million use of fund balance as part of its resource base. The Capital Fund does not have an annual revenue stream and is funded with bond proceeds or transfers from the operating funds. Consequently, capital projects are funded with the use of reserves accumulated in the Capital Fund.

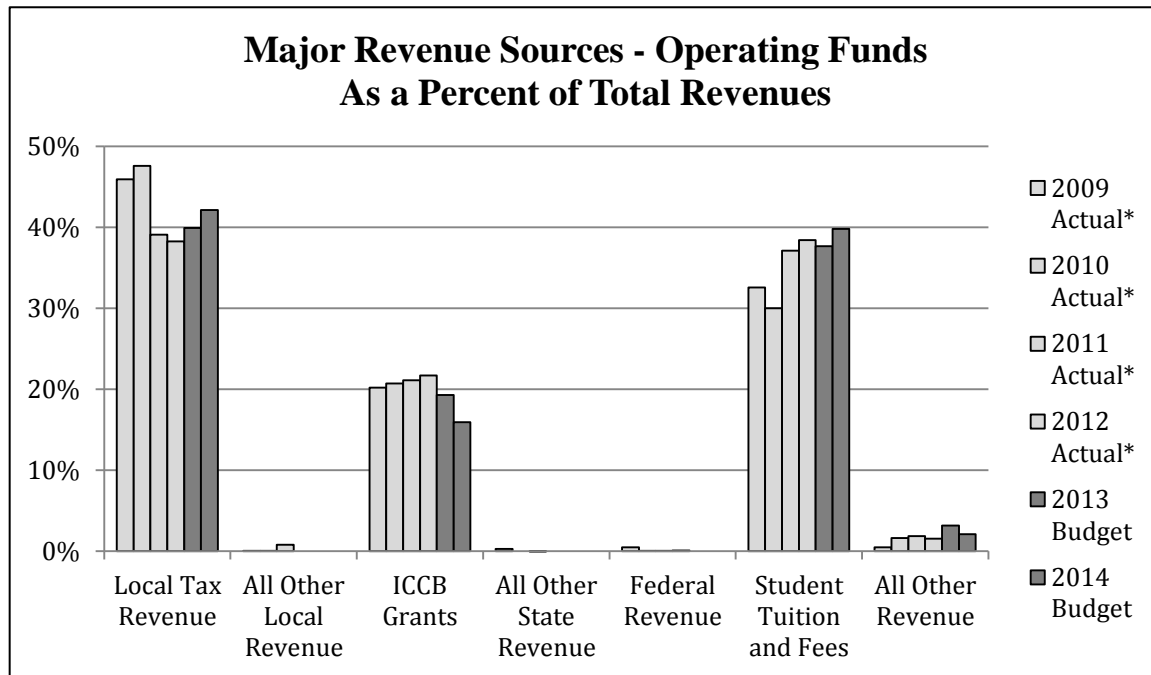
Major Revenue Sources - Operating Funds Includes Education, O&M, Liability, and Audit Funds

	2009 Actual*	2010 Actual*	2011 Actual*	2012 Actual*	2013 Budget	2014 Budget
Local Tax Revenue	121,020,792	126,539,930	120,648,481	114,951,415	120,808,035	120,906,051
All Other Local Revenue	114,123	37,984	2,471,007	-	-	-
ICCB Grants	53,240,087	55,078,443	65,155,533	65,240,169	58,322,857	45,731,579
All Other State Revenue	685,567	-	(5,785)	-	-	-
Federal Revenue	1,224,293	130,228	15,750	288,076	-	-
Student Tuition and Fees	85,837,178	79,761,982	114,587,332	115,477,679	113,939,089	114,157,692
All Other Revenue	1,273,556	4,271,661	5,712,216	4,593,548	9,533,526	6,037,167
Total	263,395,596	265,820,228	308,584,534	300,550,887	302,603,507	286,832,489

* Data Source: prior years CAFRs All Funds Summary, Uniform Financial Statement #1 excluding SURS contributions

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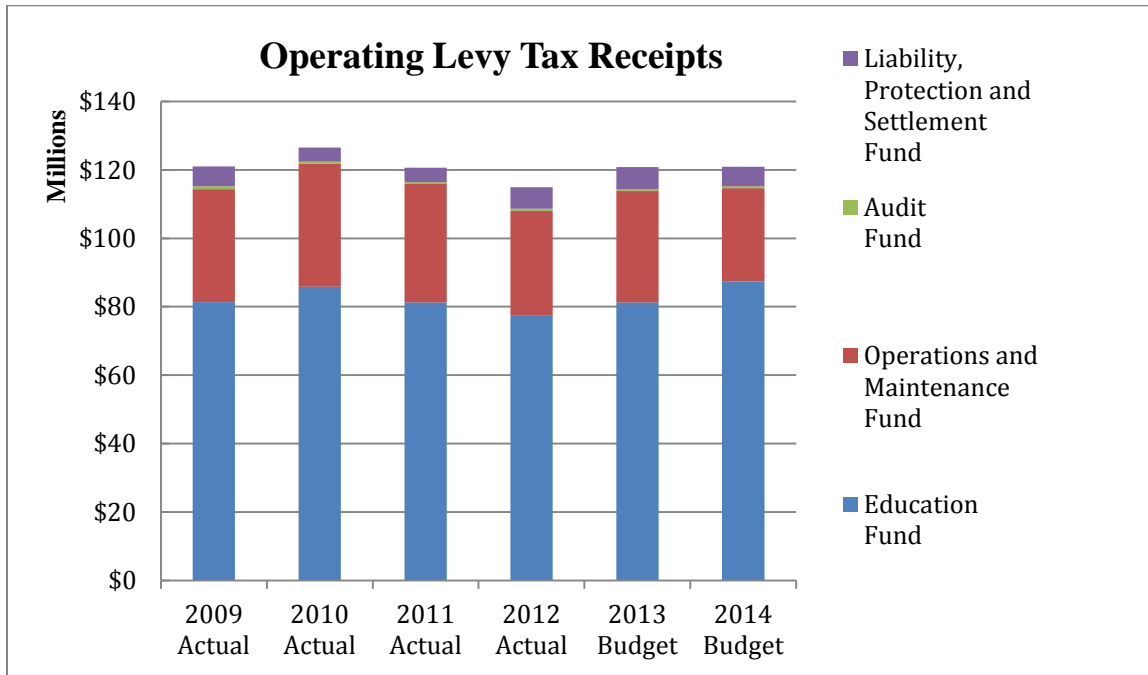
Total operating resources, which include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection Settlement Fund, amounts to \$286.8 million for FY2014, a decrease from \$307.9 million in FY2013 of \$21.1 million, or 6.9%.

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 42.2% of unrestricted operating revenues for City Colleges. The maximum tax levy allowable for the Education Fund is \$0.175 per \$100 of equalized assessed value (EAV); for the Audit Fund, \$0.005; and for the Operation and Maintenance Fund, \$0.05. The property tax rate for the Liability, Protection and Settlement Fund is not limited by statute, but is subject to the overall PTELL tax cap.

The Property Tax Extension Limitation Law (PTELL) imposed by Illinois Public Act 89-1 limits the annual growth in total property tax extensions to 5% or the percentage increase in the Consumer Price Index (CPI), whichever is less. The property tax cap restricts the annual growth in property tax revenues.

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Property tax revenues included in the budget are equal to half each of the 2012 and 2013 levies (collected in calendar years 2013 and 2014, respectively), and are net of loss and cost of collection and refunds of back taxes. Allocations of property tax revenues for FY2014 are as follows:

- Education Fund: \$86.7 million
- Operations and Maintenance Fund: \$29.3 million
- Liability, Protection, and Settlement Fund: \$4.3 million
- Audit Fund: \$0.6 million

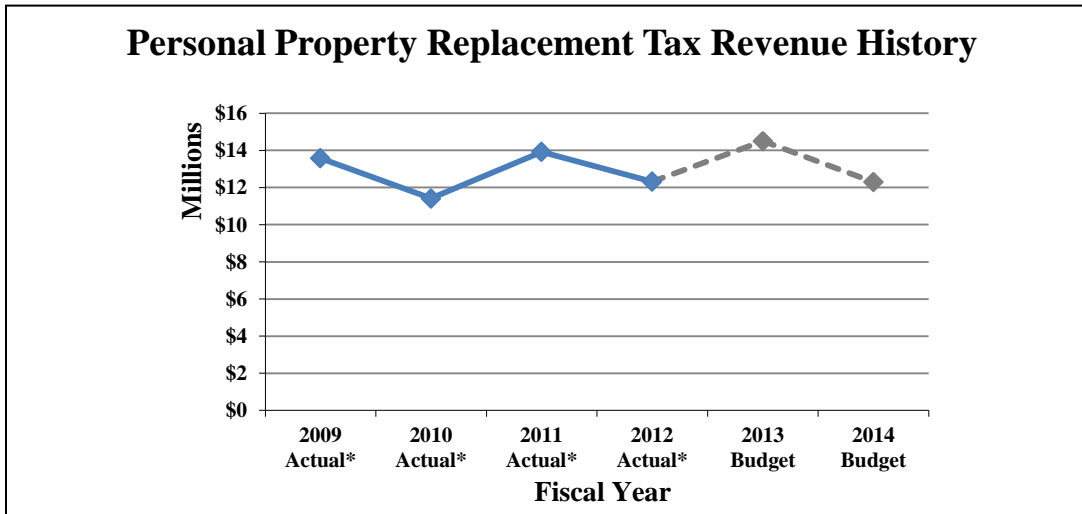
The total property tax revenues for operating funds are projected at \$120.9 million in FY2014, an increase of \$98,016 over the FY2013 amount.

The 2013 tax levy is held at the same level as 2012. Because FY2014 property tax revenue consists of one-half the 2012 levy and one-half the 2013 levy, the gross property tax revenue for FY2014 is exactly the amount of the 2013 levy, \$123.3 million. The gross revenue is reduced by 1.9% to account for an allowance for refunds of back taxes and for loss and cost of collections, yielding net property tax revenue of \$120.9 million.

Personal Property Replacement Taxes: Personal Property Replacement Taxes (PPRT) include a state income tax on corporations and partnerships and a tax on utilities' invested capital. PPRT replaces revenues lost by local taxing authorities when their capacity to levy corporate personal property taxes was abolished in the new Illinois constitution. The State administers PPRT collections on behalf of local governments.

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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 entity’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.

City College’s PPRT estimated revenues of \$12.3 million for FY2014 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated in full to the Capital Fund and Bond and Interest Fund. This reflects City College’s initiative to increase capital spending in future fiscal years. In its financial forecast, City Colleges conservatively anticipates a decline in PPRT revenues, which can be volatile due to business cycles.

Tuition and Fees: Student tuition and fees, which make up approximately 40.0% of total budgeted FY2014 Operating Fund revenues, are collected from students for tuition, materials, and miscellaneous items. These fees may be paid by the student, a relative, an employer, financial aid, a grant, or some other source. If a student drops a course within a certain timeframe, refunds of the tuition and fees are provided. Tuition for FY2014 will remain \$89 per credit hour.

The last tuition increase was in FY2012, which was the final adjustment in a three-year scheduled Board approved series of increases. City Colleges is also projecting approximately a 0.5% increase in credit hours from the FY2013 estimated enrollment.

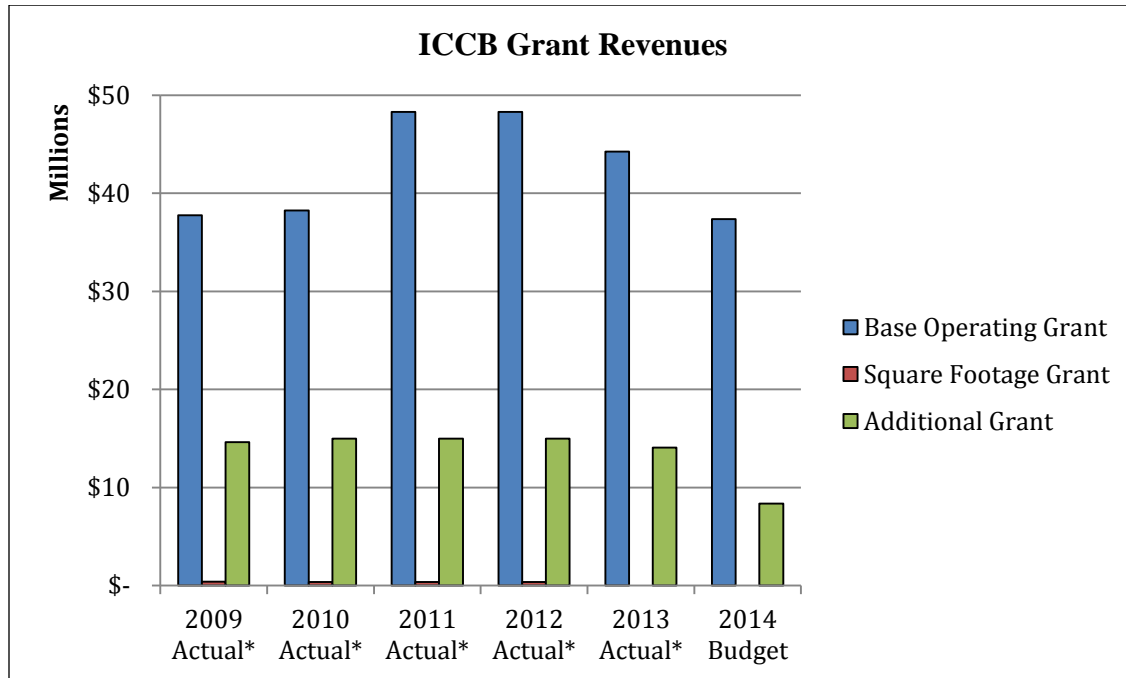
Tuition and Fees Schedule					
Fiscal Year	In District Tuition and Fees per Semester Hr.	Out of District Tuition and Fees per Semester Hr.	Out of State Tuition and Fees per Semester Hr.	Semester Credit Hrs. Generated	Tuition and Fees Revenue
2009	\$72.00	\$258.99	\$306.89	1,136,523	\$85,837,178
2010	\$79.00	\$259.15	\$301.55	1,260,579	\$104,761,982
2011	\$87.00	\$171.56	\$228.35	1,207,136	\$114,587,331
2012	\$89.00	\$173.56	\$230.35	1,190,894	\$115,447,680
2013E	\$89.00	\$185.38	\$236.59	1,397,070	\$113,939,089
2014B	\$89.00	\$185.52	\$233.84	1,404,056	\$114,157,692

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Other Revenues: Auxiliary revenues, investment income, and other revenues for FY2014 are budgeted at \$6.0 million in the operating funds, representing a decrease of \$3.5 million from the FY2013 budgeted amount. This decrease is due primarily to tighter revenue projections based on actual receipts from facilities rentals in FY2013. Investment income is projected to maintain conservatively at \$1.1 million.

State Revenues – Unrestricted Grants: City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. The FY2014 ICCB unrestricted grants to City Colleges were budgeted at \$45.7 million, reflecting an expected decrease of \$12.6 million on top of the decrease of \$5.4 million in ICCB funding for FY2013. City Colleges maintains contingency plans in the event of reduced state funding.



	2009 Actual*	2010 Actual*	2011 Actual*	2012 Actual*	2013 Actual*	2014 Budget
Base Operating Grant	37,741,550	38,260,384	48,305,500	48,305,500	44,243,857	37,355,982
Square Footage Grant	413,085	377,054	378,043	378,043	-	-
Alternate Equalization Grant	14,625,000	15,000,000	15,000,000	15,000,000	14,079,000	8,375,597
Total	52,779,635	53,637,438	63,683,543	63,683,543	58,322,857	45,731,579

* as per iccb.org

Base Operating Grant: The ICCB computes and awards this grant based on eligible credit hours earned two years prior to the funded year. The estimated effect on City Colleges’ ICCB funding is a reduction of \$6.9 million.

Square Footage Grant: The ICCB awards this grant to each community college based on the gross square footage of college buildings. The seven City Colleges total 4.1 million square feet, which generated \$0.4 million in FY2012 and prior years. This grant was eliminated in FY2013.

Alternative Equalization Grant: Historically, City Colleges received about 22% of the State equalization grant (see table below). This grant was intended to promote fairness in the distribution of State appropriations by recognizing

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differences in the assessed value of taxable property across community college districts. By FY2004, tax caps were preventing City Colleges from taxing up to the full property value within its district boundaries. The equalization formula is based upon property values (ignoring tax caps), leading City Colleges equalization grant to drop from more than \$16 million in FY2002 to \$50,000 in FY 2005 and \$0 thereafter.

	FY2001 - 2002	FY2003 - 2004	FY2005 - 2012	FY2013 - 2014
Equalization Fund:				
City Colleges (average amount)	\$16.5 million	\$5.7 million	\$0	\$0
Total Equalization Appropriation	\$75.5 million	\$76.6 million	\$76.9 million	\$75.6 million
City Colleges as a % of total	21.9%	7.4%	0%	0%

Recognizing that the equalization formula no longer functioned as intended and that it was having a disproportionately negative effect on City Colleges, the ICCB convened a statewide taskforce to review the formula and develop recommendations for revising it. After two years of deliberations, the task force published its recommendations in 2005. In lieu of revising the grant formula at that time, the state included \$15 million in ICCB's FY2005 budget specifically to replace the \$16 million in equalization funding that City Colleges' lost after FY2002. This grant was reduced to \$14.1 million in FY2013 and has been reduced by an additional 40.5% in the governor's proposed FY2014 budget, from \$14.1 million to \$8.4 million.

RESTRICTED PURPOSE REVENUE - GRANTS

City Colleges receives restricted operating grants for specified purposes from federal, state, local, and private agencies. These grants are accounted for in the Restricted Purposes Fund. The ICCB distributes many of these grants. Additionally, City Colleges serves as a pass-through agent for federal student aid. Each restricted grant must be accounted for separately, and care must be taken to establish each group of self-balancing accounts so that the accounting and reporting requirements for the grants are met.

In FY2014, City Colleges anticipates receiving a total of \$194.3 million in restricted grants from all sources. This amount is broken down as follows: \$145.4 million for student financial aid and \$27.4 million in funded grants, including \$21.5 million in federal and state grants and \$5.9 million in local and non-governmental sources. In addition, City Colleges has included \$22.6 million in proposals which have been submitted for FY2014 with results still pending.

The federal government awards student financial aid for tuition and fees primarily through the following grants: PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study. City Colleges expects to process a total of \$114.3 million of federal aid awards in FY2014; with \$112.4 million coming from PELL grants, \$1.5 million from SEOG, and \$1.8 million from Work Study grants. City Colleges is projected to disburse another \$29.6 million in subsidized and unsubsidized title IV federal student loans.

The State government awards City Colleges \$12.4 million in financial aid through the IMAP. This funding is awarded to eligible students to help cover tuition and fees.

The following is a brief description of major restricted grants from state and federal agencies. Many of these may be at risk, pending state funding decisions on the FY2014 budget and the results of federal actions with respect to sequestration.

Adult Education – State Basic: This grant from the state 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 a public school. The instruction is necessary to increase qualifications for employment or other means of self-support and 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 (GED) Review classes. Included in this grant are funds for support services, such as student transportation and child care. City Colleges expects to receive approximately \$1.9 million in FY2014, which is \$0.1 million less than the amount received in FY2013.

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Adult Education – State Performance: This grant is awarded based on performance outcomes using 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: performance outcomes of students who are supported with State credit hour reimbursements (included in the ICCB unrestricted base operating grant) are not. City Colleges expects funding of \$1.0 million for FY2014.

Adult Education – State Public Assistance: Public Assistance funds are used to provide services for Temporary Assistance for Needy Family (TANF) recipients and persons who have been cancelled from TANF and receive extended medical assistance. This grant provides support to Adult Education and Family Literacy providers for instruction, fees, books, and materials used 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. Other eligible persons are those who receive TANF Medical Assistance No Grant (MANG)/Kid Care 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. City Colleges anticipates receiving \$1.5 million in FY2014.

Adult Education – Federal Basic: This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtaining 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. City Colleges expects to receive funding of \$1.9 million in FY2014, which is a 5% decrease in funding from FY2013.

Highway Construction Careers Training Program – Federal: City Colleges has received \$0.5 million from the ICCB in FY2013 to establish a Highway Construction Careers Training Program through Wilber Wright and Kennedy-King Colleges. Each community college holds 8-week sessions in which minorities, women and disadvantaged individuals receive intense training in highway construction related-skills, e.g., math for trades, job readiness, technical skills coursework (carpentry, concrete flatwork, blueprint reading, site plans, site work, tools use, etc.) and OSHA 10 certification. City Colleges is anticipating an award of \$0.4 million from ICCB in FY2014, which is a 10% decrease in funding from FY2013.

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 vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges is anticipating an award of \$3.2 million from the Perkins Act in FY2014, which is a 5% decrease in funding from FY2013.

Predominantly Black Institutions (PBI) Program Formula Grant – Federal: Kennedy-King, Malcolm X, and Olive-Harvey Colleges receive funding from the Department of Education (DOE) to provide targeted students with academic support and skill development services. The services will ensure students succeed in the basic college requirements, graduate and have the potential to matriculate at a four-year institution or acquire program-related jobs. The PBI Formula Grant is a five-year project that began October 1, 2012 and runs through September 30, 2016. City Colleges is budgeted to receive \$250,000 per college, per budget year.

Predominantly Black Institutions (PBI) Learning Communities for STEM – Federal: Olive-Harvey College receives funding from the DOE to establish a STEM student learning community as well as develop an effective teaching program. The student learning community will expose students to STEM fields, provide an infrastructure to support the transition to college level STEM courses and increase completion and transfer to four-year institutions. The Center for Teaching and Learning will develop an infrastructure, facility and equipment to expand STEM resources as well as increase professional

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development to improve STEM teaching. The Learning Communities for STEM Grant is a four-year project that began October 1, 2011 and runs through September 30, 2015. City Colleges is budgeted to receive \$600,000 per budget year.

Predominantly Black Institutions (PBI) Project GEMS – Federal: Kennedy-King College receives funding from the DOE to increase African-American male enrollment at the College and to increase those students' success in college courses and retention from semester to semester, ultimately leading to degree and certificate completion. The program also will provide African-American students with intensive academic enrichment and develop the college's capacity to provide focused career and transfer counseling and to track Kennedy-King College graduates. Project GEMS is a four-year project that began October 1, 2011 and runs through September 30, 2015. City Colleges is budgeted to receive \$600,000 per budget year.

Title III Strengthening Institutions Program – Federal: Harold Washington College receives funding from the DOE to provide support to those students who have not passed reading, writing and math placement tests. Those targeted students will receive extensive support to aid in passing the developmental courses, which will help them complete certificate programs and prepare to obtain jobs. The Title III Strengthening Institutions Program is a five-year project that began October 1, 2009 and runs through September 30, 2014. City Colleges is budgeted to receive \$281,000 for budget year 2014.

Title III Minority Science and Engineering Improvement Program – Federal: Kennedy-King College receives funding from the DOE to provide student support services to First Generation College applicants with the objective of pursuing a two-year community college degree in STEM and ultimately transferring to a four-year institution. The Title III Minority Science and Engineering Improvement Program is a three-year project that began October 1, 2012 and runs through September 30, 2015. City Colleges is budgeted to receive \$250,000 per budget year.

Title V Wright Start Increasing Hispanic Student Success in the first year of College – Federal: Wright College receives funding from the DOE to improve student course work and retention, increase completion in Career and Technical Education programs and provide students with National Career Readiness Certificates to improve employment outcomes. The Title V program is a five-year project that began October 1, 2012 and runs through September 30, 2017. City Colleges is budgeted to receive \$649,000 per budget year.

Educational Opportunity Center (TRIO) – Federal: Malcolm X College receives funding from the DOE to provide counseling and information on college admissions to qualified adults who want to enter or continue a program of postsecondary education. The program also provides counseling on financial aid options and to assist in the application process. The Educational Opportunity Center is a five-year project that began September 1, 2011 and runs through August 31, 2016. City Colleges is budgeted to receive \$230,000 per budget year.

Student Support Services (TRIO) – 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 award amount of \$460,000 is anticipated from the DOE.

Talent Search Project (TRIO) – Federal: Kennedy-King and Malcolm X Colleges receive funding from the DOE to provide academic, career, and financial counseling to students as well as encourage them to graduate from high school and continue on to and complete their postsecondary education. The Talent Search Program is a five-year project that began September 1, 2012 and runs through August 31, 2016. City Colleges is budgeted to receive \$530,000 per budget year.

Upward Bound (TRIO) – Federal: Malcolm X College receives funding from the DOE to provide opportunities for students to succeed in their precollege performance and ultimately in their higher education pursuits. The program serves high school students from low income families and families in which neither parent holds a bachelor's degree. The Upward Bound Program is a five-year project that began September 1, 2012 and runs through August 31, 2017. City Colleges is budgeted to receive \$262,500 per budget year.

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Truant's Alternative – State: City Colleges expects to receive continued funding of \$1.4 million in FY2014 from the Illinois State Board of Education (ISBE) 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.

Alternative School Network Programs – Local: City Colleges has received \$350,000 from Alternative School Networks in FY2013. The funding from ASN subsidizes three programs: Youth Scholar Skills and Services, which provides skills development training to youth; and the Re-Enrolled Student Project and Youth Enhancement Skills Program, which provide alternative educational programs and services to youth who dropped out of high school. City Colleges expects funding to remain consistent with the amount awarded in FY2013.

The Chicago Housing Authority (CHA) – Local: CHA will exercise its option to extend its Intergovernmental Agreement (IGA) with City Colleges and will provide \$700,000 of funding in FY2014. This funding is for a project which provides educational services for current CHA residents as well as those who have been relocated.

Youth Connection Charter School – Local: City Colleges has received \$3.0 million from Youth Connection Charter Schools to provide world-class education to at-risk students and high school dropouts at the Truman and Olive-Harvey Middle Schools. The programs are committed to academic excellence, student development, cultural enrichment, and social equity. The programs prepare students for quality life experiences, technological literacy, graduation, vocational and postsecondary education and competitive employment. Funding is expected to remain consistent with the amount awarded City Colleges in FY2013.

CAPITAL EXPENSES

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

The Department of Capital Planning and Construction is focused on utilizing the design talents of our staff in an assertive and proactive manner in the capital planning and budgeting process. We are planning one-day workshops at each campus to engage the Presidents and their respective leadership teams; define both short-term and long-term facility goals, and; identify issues and opportunities to assist them in maintaining and creating higher education learning environments that best match and support their respective programs and curriculum. It is anticipated that efforts such as these will facilitate communication and eliminate costly and time-consuming conceptual design work by outside consultants.

The CIP will change over time as educational needs evolve, the nature of the educational programs and offerings change, and resource projections are refined. The CIP is used 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 CIP that are to be initiated during any given fiscal year.

The FY2014 to FY2018 CIP recommends spending on capital assets and programs such as replacement and significant maintenance projects for buildings and internal capital assets (e.g., HVAC system), science laboratory and classroom renovations, as well as campus infrastructure projects (e.g., sidewalks and parking lots). The CIP also recommends funding sources including bond proceeds, state funds and other existing assets.

The Department of Administrative and Procurement 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.

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The Department of Finance has forecast available funding sources for the CIP. These resources include bond proceeds, state grants, City of Chicago grants and loans, as well as existing City Colleges’ 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 CIP.

Green Initiatives – It is common and expected to require green standards for large scale construction projects. However, the majority of capital renewal projects executed by Capital Planning and Construction staff are valued at less than \$500 million. Capital Planning and Construction has developed green strategies for small scale projects that require all contractors executing projects over \$50,000 to comply with “green” construction means and methods that are environmentally friendly and energy efficient.

FY2014 CAPITAL PLAN BUDGET DETAILS

This document presents a high level overview of the five-year, \$147.7 million CIP for FY2014 through FY2018, and the proposed capital expenses for City Colleges for FY2014. City Colleges has identified \$147.7 million in capital projects and \$147.7 million in funding for capital projects for FY2014.

Table 1
City Colleges of Chicago
FY2014 Capital Requirements
(\$ thousands)

ALL CAMPUSES	
	<i>Projects Included in FY2014</i>
ALL CAMPUSES	
Property	5,394
Architectural and Structural	31,336
Conveying Systems	513
Mechanical	12,998
Electrical	10,456
Environmental and Compliance	362
Existing Facility Improvements	20,973
Technology	19,836
Security	10,574
New Facilities	35,240
Totals	147,683
Subtotals by Campus	
Daley College	
Property	1,502
Architectural and Structural	3,366
Conveying Systems	100

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Mechanical	400
Electrical	331
Environmental and Compliance	-
Existing Facility Improvements	2,072
Technology	1,140
Security	1,627
New Facilities	-
Total Daley College	10,537

Harold Washington College

Property	50
Architectural and Structural	910
Conveying Systems	45
Mechanical	270
Electrical	-
Environmental and Compliance	-
Existing Facility Improvements	6,644
Technology	1,140
Security	135
New Facilities	-
Total Harold Washington College	9,194

Kennedy-King College

Property	1,046
Architectural and Structural	1,231
Conveying Systems	30
Mechanical	3,674
Electrical	1,098
Environmental and Compliance	75
Existing Facility Improvements	417
Technology	1,976
Security	1,291
New Facilities	-
Total Kennedy-King College	10,839

Malcolm X College

Property	-
Architectural and Structural	-
Conveying Systems	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

Mechanical	-
Electrical	-
Environmental and Compliance	-
Existing Facility Improvements	-
Technology	-
Security	89
New Facilities	26,500
Total Malcolm X College	26,589

Olive-Harvey College	
Property	843
Architectural and Structural	2,689
Conveying Systems	338
Mechanical	409
Electrical	850
Environmental and Compliance	-
Existing Facility Improvements	3,754
Technology	1,140
Security	1,151
New Facilities	4,000
Total Olive-Harvey College	15,175

Truman College	
Property	153
Architectural and Structural	6,801
Conveying Systems	-
Mechanical	4,039
Electrical	2,750
Environmental and Compliance	287
Existing Facility Improvements	7,202
Technology	1,140
Security	2,604
New Facilities	-
Total Truman College	24,977

Wright College	
Property	-
Architectural and Structural	9,596
Conveying Systems	-

CITY COLLEGES OF CHICAGO

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Mechanical	495
Electrical	1,368
Environmental and Compliance	-
Existing Facility Improvements	781
Technology	1,140
Security	607
New Facilities	4,740
Total Wright College	18,728

District Office

Property	-
Architectural and Structural	3,082
Conveying Systems	-
Mechanical	3,710
Electrical	1,149
Environmental and Compliance	-
Existing Facility Improvements	-
Technology	-
Security	444
New Facilities	-
Total District Office	8,386

District-Wide

Property	1,800
Architectural and Structural	3,660
Conveying Systems	-
Mechanical	-
Electrical	2,910
Environmental and Compliance	-
Existing Facility Improvements	103
Technology	12,160
Security	2,626
New Facilities	-
Total District-Wide College	23,259

Totals	147,683
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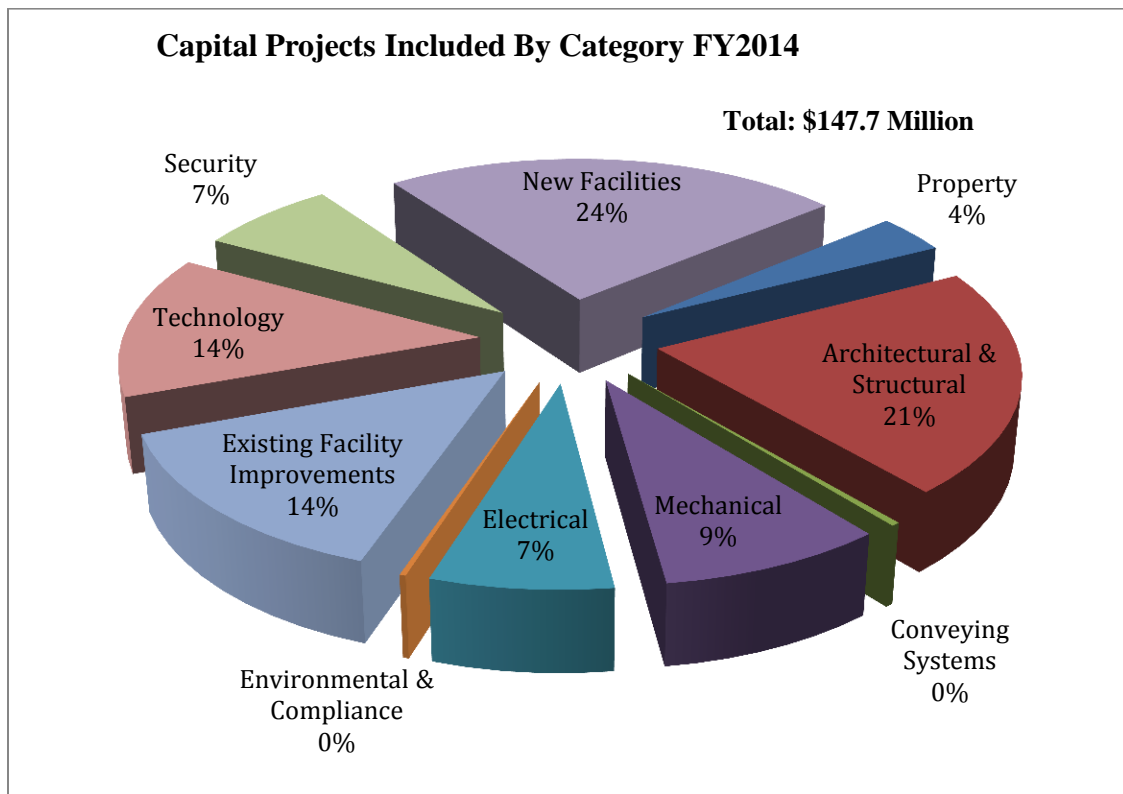
CITY COLLEGES OF CHICAGO

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SIGNIFICANT NONRECURRING FY2014 EXPENSES

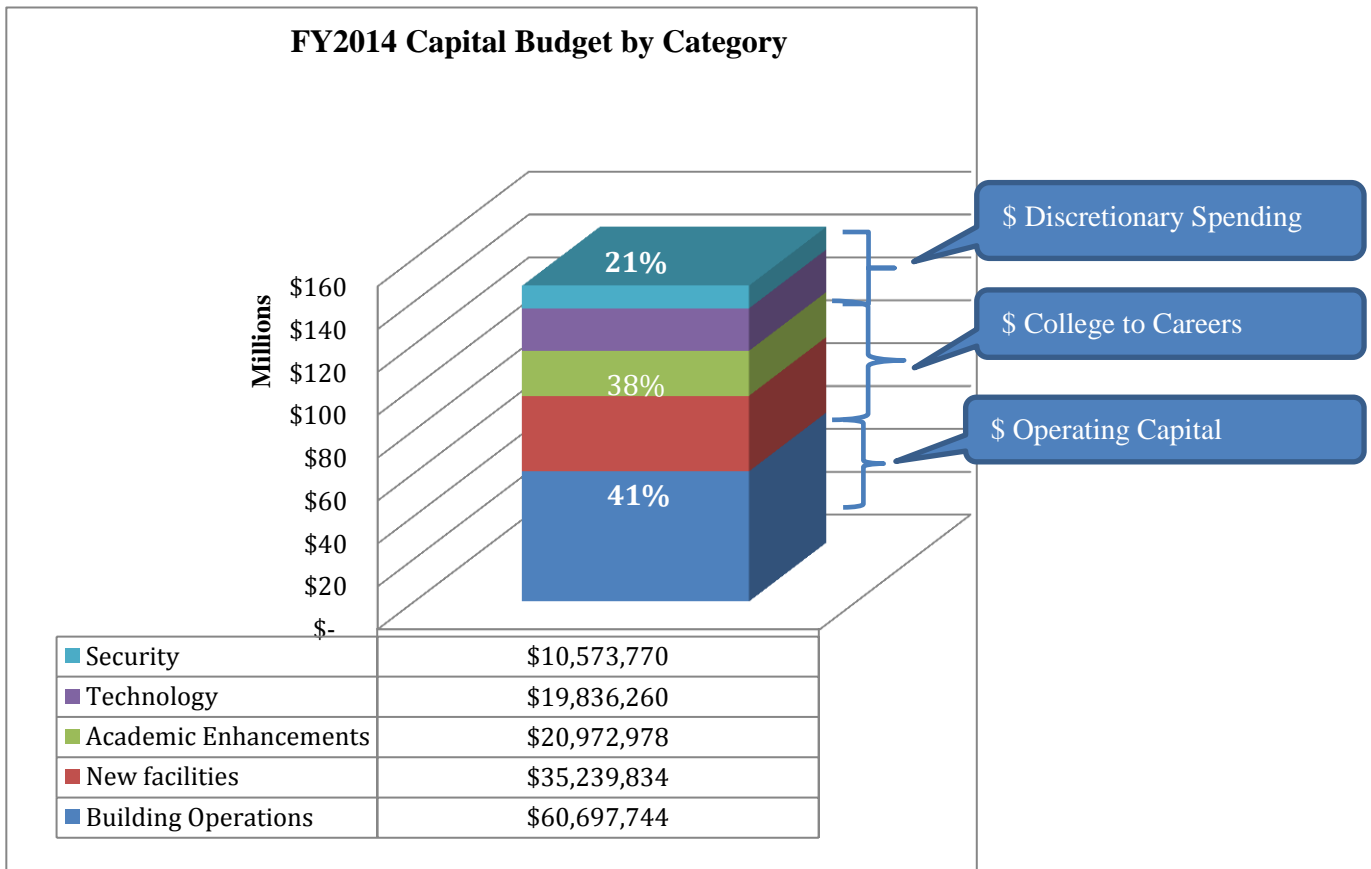
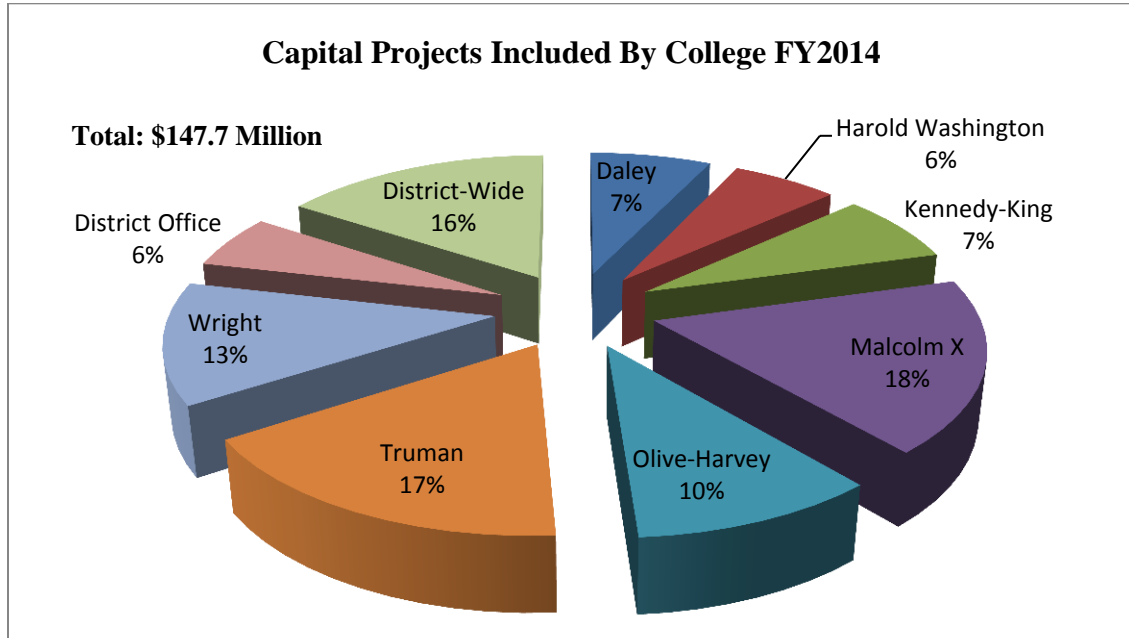
The following series of capital investments represent upgrades to architecture, infrastructure and technology that will not reoccur in the near future.

Daley, Wright roof replacement	\$8 million
District-wide security access control installations and camera upgrades	\$7 million
Truman vacant space renovation	\$9 million
Library and lobby renovations	\$2 million
Heating and ventilation upgrades	\$8 million
Technology software upgrades	\$10 million
District-wide security communication system	\$2 million
District-wide fire and security alarm upgrades	\$6 million



CITY COLLEGES OF CHICAGO

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CAPITAL REQUIREMENTS

The result of these capital planning processes was the specification of total capital requirements for City Colleges, which totaled approximately \$555 million over the five-year time-frame of the CIP (FY2014-FY2018). The figures from the five-year capital plan have been updated, and now include what will be spent in FY2014 as well as the addition of cost estimates through FY2018.

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, City Colleges' 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 the ReCAPP (Renewal Capital Asset Priority Planning) system, summarized in the following tables, and illustrated in the accompanying figures. Although this document is intended to provide information for the FY2014 Capital Plan, it is important to understand the five-year capital requirements. The total need for FY2014 is shown in Table 1, while Table 2 illustrates the capital needs for FY2014-2018.

Table 2
City Colleges of Chicago
5 Year Approved Capital Projects
(\$ thousands)

ALL CAMPUSES						
	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ALL CAMPUSES						
Property	5,394	1,678	791	4,278	4,278	16,419
Architectural and Structural	31,336	13,962	7,643	5,939	10,685	69,565
Conveying Systems	513	102	338	693	193	1,839
Mechanical	12,998	5,286	3,866	5,434	5,434	33,018
Electrical	10,456	6,695	2,913	4,187	4,187	28,438
Environmental and Compliance	362	59	-	63	63	547
Existing Facility Improvements	20,973	5,838	2,500	3,500	7,338	40,149
Technology	19,836	10,800	9,150	5,000	5,000	49,786
Security	10,574	-	-	-	2,135	12,709
New Facilities	35,240	131,510	135,500	-	-	302,250
Totals	147,683	175,930	162,701	29,094	39,313	554,721

SUBTOTALS BY CAMPUS						
Daley College						
Property	1,502	428	74	90	90	2,184
Architectural and Structural	3,366	1,850	2,500	908	908	9,532
Conveying Systems	100	-	-	-	-	100
Mechanical	400	882	968	2,206	2,206	6,662
Electrical	331	3,254	1,292	1,187	1,187	7,251
Environmental and Compliance	-	-	-	-	-	-
Existing Facility Improvements	2,072	500	500	500	2,500	6,072

CITY COLLEGES OF CHICAGO
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Technology	1,140	1,000	1,000	500	500	4,140
Security	1,627	-	-	-	-	1,627
New Facilities	-	-	-	-	-	-
Total Daley College	10,537	7,914	6,334	5,391	7,391	37,567

Harold Washington College

Property	50	-	-	930	930	1,910
Architectural and Structural	910	1,000	364	1,254	1,254	4,782
Conveying Systems	45	-	338	-	-	383
Mechanical	270	-	380	811	811	2,272
Electrical	-	-	-	695	695	1,390
Environmental and Compliance	-	-	-	-	-	-
Existing Facility Improvements	6,644	1,338	500	500	1,338	10,320
Technology	1,140	1,000	1,000	500	500	4,140
Security	135	-	-	-	135	270
New Facilities	-	-	-	-	-	-
Total Harold Washington College	9,194	3,338	2,582	4,690	5,663	25,467

Kennedy-King College

Property	1,046	878	217	823	823	3,787
Architectural and Structural	1,231	921	919	1,329	1,329	5,729
Conveying Systems	30	68	-	93	93	284
Mechanical	3,674	82	544	917	917	6,134
Electrical	1,098	-	281	1,183	1,183	3,745
Environmental and Compliance	75	-	-	63	63	201
Existing Facility Improvements	417	-	-	1,000	500	1,917
Technology	1,976	1,000	1,000	500	500	4,976
Security	1,291	-	-	-	-	1,291
New Facilities	-	-	-	-	-	-
Total Kennedy-King College	10,839	2,949	2,961	5,908	5,408	28,065

Malcolm X College

Property	-	-	-	-	-	-
Architectural and Structural	-	75	-	-	-	75
Conveying Systems	-	-	-	-	-	-
Mechanical	-	-	-	-	-	-
Electrical	-	-	-	-	-	-
Environmental and Compliance	-	-	-	-	-	-
Existing Facility Improvements	-	-	-	-	-	-
Technology	-	-	-	-	-	-
Security	89	-	-	-	-	89

Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

CITY COLLEGES OF CHICAGO

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New Facilities	26,500	100,000	124,500	-	-	251,000
Total Malcolm X College	26,589	100,075	124,500	-	-	251,164

Olive-Harvey College

Property	843	-	-	711	711	2,265
Architectural and Structural	2,689	5,600	511	334	334	9,468
Conveying Systems	338	-	-	-	-	338
Mechanical	409	652	572	524	524	2,681
Electrical	850	30	158	25	25	1,088
Environmental and Compliance	-	-	-	-	-	-
Existing Facility Improvements	3,754	2,000	500	500	1,000	7,754
Technology	1,140	1,000	1,000	500	500	4,140
Security	1,151	-	-	-	-	1,151
New Facilities	4,000	30,000	11,000	-	-	45,000
Total Olive-Harvey College	15,175	39,282	13,741	2,594	3,094	73,886

Truman College

Property	153	372	500	499	499	2,023
Architectural and Structural	6,801	607	895	965	965	10,233
Conveying Systems	-	-	-	300	-	300
Mechanical	4,039	2,081	600	-	-	6,720
Electrical	2,750	887	42	152	152	3,983
Environmental and Compliance	287	59	-	-	-	346
Existing Facility Improvements	7,202	-	500	500	1,500	9,702
Technology	1,140	1,000	1,000	500	500	4,140
Security	2,604	-	-	-	500	3,104
New Facilities	-	-	-	-	-	-
Total Truman College	24,977	5,006	3,537	2,916	4,116	40,552

Wright College

Property	-	-	-	1,225	1,225	2,450
Architectural and Structural	9,596	2,000	1,256	254	2,000	15,106
Conveying Systems	-	34	-	300	-	334
Mechanical	495	989	548	514	514	3,060
Electrical	1,368	2,000	906	119	119	4,512
Environmental and Compliance	-	-	-	-	-	-
Existing Facility Improvements	781	2,000	500	500	500	4,281
Technology	1,140	1,000	1,000	500	500	4,140
Security	607	-	-	-	500	1,107
New Facilities	4,740	1,510	-	-	-	6,250
Total Wright College	18,728	9,533	4,210	3,412	5,358	41,241

CITY COLLEGES OF CHICAGO
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District Office

Property	-	-	-	-	-	-
Architectural and Structural	3,082	945	1,198	895	895	7,015
Conveying Systems	-	-	-	-	100	100
Mechanical	3,710	300	254	462	462	5,188
Electrical	1,149	374	84	676	676	2,959
Environmental and Compliance	-	-	-	-	-	-
Existing Facility Improvements	-	-	-	-	-	-
Technology	-	-	-	-	-	-
Security	444	-	-	-	-	444
New Facilities	-	-	-	-	-	-
Total District Office	8,386	1,619	1,536	2,033	2,133	15,707

District-Wide

Property	1,800	-	-	-	-	1,800
Architectural and Structural	3,660	964	-	-	3,000	7,624
Conveying Systems	-	-	-	-	-	-
Mechanical	-	300	-	-	-	300
Electrical	2,910	150	150	150	150	3,510
Environmental and Compliance	-	-	-	-	-	-
Existing Facility Improvements	103	-	-	-	-	103
Technology	12,160	4,800	3,150	2,000	2,000	24,110
Security	2,626	-	-	-	1,000	3,626
New Facilities	-	-	-	-	-	-
Total District-Wide	23,259	6,214	3,300	2,150	6,150	41,073

Totals	147,683	175,930	162,701	29,094	39,313	554,721
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CAPITAL IMPROVEMENT PLANNING PROCESS

The Capital Plan was prepared based upon a comprehensive condition assessment survey of all existing capital assets. This includes the building envelope, facility infrastructure and the surrounding site landscape. The condition survey was conducted by City Colleges team of building engineers, Department of Administrative and Procurement Services Representatives and Project Managers. The survey identifies the Colleges Condition Requirements. The survey also utilized a ranking system to prioritize the elements. Four main categories of critical, poor, fair, and good were used for each element with its own set of criteria to begin to define and prioritize the conditional needs.

Additionally, the Department of Administrative and Procurement Services, Workforce Development, Academic Affairs, the Office of Information Technology, and the Colleges' Administrations performed an assessment to identify any programmatic requirements. Separate from what is required to maintain the existing facilities; these programmatic needs include New Facilities or Expansions, Existing Facility Improvements, Advanced Technology, Security Enhancements, and the Colleges to Careers Initiatives, which are critical to ensure student success.

CITY COLLEGES OF CHICAGO

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The survey data was evaluated by the Department of Administrative and Procurement Services. Those evaluations included prioritizing each capital project based upon a set of 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 City Colleges' comprehensive asset management system, the Renewal Capital Asset Priority Planning (ReCAPP) software.

IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

Though they are different types of budgets, the Capital Plan and the annual Operating Budget are interconnected in many ways, such as personal property replacement tax funding in the capital fund. 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 expenses 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 is determined.

Below are the expected impacts on the operating budget for the FY2014 planned projects:

New Malcolm X College Allied Health Campus Facility: The construction of a new Malcolm X allied health facility represent the achievement of a key milestone in City Colleges' Colleges to Careers initiative. The new facility will address the growing demand for allied health professionals and will provide credited allied health coursework and degrees designed to provide immediate economic value for our students.

The New Malcolm X College Campus is envisioned to be a state of the art allied health facility that will include one or two new Academic Buildings, a semi attached or stand-alone parking garage and campus landscaping and exterior treatments to accommodate student activity. All of the buildings and the site will comply with all aspects of applicable codes and accessibility regulations. The New Malcolm X College Campus will be designed and constructed to be highly energy efficient and meet "green" building standards represented by its goal to achieve a LEED Silver rating established by the United States Green Building Council (USGBC). Further, it will be designed and constructed within the parameters of "LEED 2009 Schools New Construction and Major Renovations" guidelines as published by the USGBC.

The Academic Building(s) will be approximately 500,000 gross square feet. The Academic Building(s) may include one level of basement which would include mechanical equipment spaces, storage, and offices. The above ground portion of the Academic Building(s) will be three to nine level building(s). They will include classroom space, teaching labs, computer labs, general administration spaces, common spaces, and simulation labs. The common areas will include a gymnasium, natatorium with 25m pool, a 250-seat theater, fitness center with locker rooms, a library, bookstore, and food court or cafeteria. Representing a virtual hospital environment, the simulation labs will include rooms and corridors designed to simulate a hospital, clinic and other health science environments in which students will work after graduation.

Olive-Harvey College Campus Expansion: The new College to Careers initiative at City Colleges includes expanding the existing campus facility to include a new building in which to deliver transportation, distribution and logistics programs. This state of the art facility will be designed to emulate professional environments to better prepare students for industry careers. Utility and operating costs will increase as the new facility will add square footage and will require additional staffing. The 103,000 square foot Transportation, Distribution and Logistics Center – C2C Program will prepare graduates for immediate placement in the work-force.

Wright College Learning Resource Center Roof Replacement: Over the last several years, the aged Learning Resource Center roof has endured multiple repairs to halt the increasing water leakage into the facility. Replacement of this roof is expected to reduce maintenance and energy costs.

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Daley College Roof Replacement and Repair of Curtain Wall and Windows: The replacement of the aged and leaking roof and windows is expected to reduce maintenance and energy costs and increase the aesthetic value of the College.

HVAC Replacement Projects – Multiple Colleges: Replacement of new rooftop air handling units and new air-conditioning system installations at Dawson Technical Institute and Truman College’s gymnasium is expected to reduce energy and maintenance costs.

Security - Access Control Installations: To improve the safety and security of students and reduce on campus incidents, the Department of Safety and Security has developed plans to control and manage access to City Colleges’ facilities. The security access controls systems will be installed District-wide and will incorporate a combination of turnstiles, swipe cards, and other monitoring means and methods. It is anticipated that these installation will reduce the need for additional Security staff by minimizing entry and exit points within each facility.

Technology Software Upgrades: A variety of software upgrades are scheduled to keep City Colleges current with the latest versions of software installed throughout City Colleges. These installations will provide system based tools to improve the operational efficiency of internal departments and improve the academic related services provided to our student population. These upgrades include, but are not limited to: document imaging and management, PeopleSoft student administration system, PeopleSoft human resource management systems, and finance management software upgrades.

CAPITAL RESOURCES

The Capital Plan for City Colleges also identifies capital resources for use in financing the proposed capital projects. These resources include two general sources of capital funds:

Local Sources:

- Remaining proceeds of City of Chicago General Obligation Bonds.
- Funds provided by Tax Increment Financing (TIF) districts in which some campuses are located.
- Restricted funding includes the remaining dollars in the capital funds and prior year projected capital appropriation carry forward.
- Monies in the Operation and Maintenance Funds reserved for Rehabilitation and Maintenance Projects.

State Sources: These include various grants allocated to City Colleges by State agencies such as the Capital Development Board and the Illinois Board of Higher Education and PPRT.

These capital resources are summarized in Table 3:

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Table 3
City Colleges of Chicago -
5 Yr. Projection - Capital Improvement Plan - Sources and Uses
(\$ millions)

Uses by major category	FY2014	FY2015- FY2018	FY2014- FY2018
Existing Facility Improvements	\$21	\$19	\$40
Security	10	2	12
Technology	20	30	50
Renovation and renewal (capital needed to maintain basic operations, e.g., fire alarms, HVAC systems, etc.)	61	90	151
Humboldt Park Vocational Center Expansion	5	1	6
New Allied Health and General Education Campus	27	224	251
Olive-Harvey College – addition of Transportation, Distribution and Logistics (TDL) Center	4	41	45
Total Capital Needs	\$148	\$407	\$555
Sources by major category			
Cash available for capital purposes	\$138	\$27	\$165
Capital Development Board Contribution	8	23	31
Cash generated from operations	0	69	69
City Tax Increment Financing (Wilson Yard TIF)	2	10	12
Bond proceeds	0	278	278
Total Sources	\$148	\$407	\$555

OPERATIONS AND MAINTENANCE

A primary objective of the five-year CIP is to address deferred maintenance needs to bring City Colleges’ overall capital asset portfolio up to an average condition of “good.” Effective capital asset management requires continuing appropriations to fund investment in maintenance and repair of facilities. Professional organizations have studied building deterioration and made recommendations for minimum annual maintenance requirements that should be incorporated into City Colleges’ operating budget.

These organizations and guidelines include the following:

The American Public Works Association (APWA): has published maintenance and repair guidelines for facilities that suggest a minimum annual investment of 2% to 4% of the current replacement value of those facilities. This would represent between \$18 and \$36 million per year for City Colleges buildings based on a current replacement value of approximately \$900 million.

CITY COLLEGES OF CHICAGO

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Other Professional Organizations: Another set of guidelines for funding of assets published by the Society for College and University Planning (SCUP), the National Association of College and University Business Officers (NACUBO) and the Association of Physical Plant Administrators (APPA), uses facility subsystem life cycle evaluations to recommend:

- Base “Renewal” Amount: 1.5% to 2.5% of the replacement value for sufficient continuing renewal to keep facilities in good condition for their present use; and,
- Plant Adaptation Amount: 0.5% to 1.5% of the replacement value to support adaptation of facilities for changes in use and to stay current with codes and standards; and,
- “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 future premium costs.

Based on this information, City Colleges has determined that 2% of current replacement values should be allocated for annual renewal, assuming proper preventive 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 would translate to approximately \$7.0 million annually. The renewal funding includes projects for code compliance and life safety, followed by parking lot/sidewalk maintenance, HVAC repair/upgrades, remodeling student service centers, elevator repairs, renovation of science and nursing labs, ceiling tile replacement, roof repairs and college miscellaneous projects.

DEBT

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. City Colleges 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.

Prior to FY2014, City Colleges has had no general obligation debt. However, in FY2014 City Colleges intends to issue \$200-\$300 million of General Obligation Debt to fund the \$555 million capital plan. In addition to district-wide investments, the two largest discrete projects in the plan include a new Malcolm X College campus and a transportation, logistics and distribution center at Olive-Harvey College.

City Colleges’ practice has been to incur as little debt as possible in the past. The size and scope of the current capital plan will require external funding, although City Colleges will secure the cheapest cost of capital and seek to minimize borrowing needs. Additionally, because the assets being built will have useful lives of more than 25 years, it is unfair to allocate all the cost associated with those assets to current students and taxpayers. The tenets of intergenerational equity state that those who benefit are those who pay. As such, City Colleges believes it is not only practical but also prudent to embark on a debt issuance that will benefit (and be paid by) future students and taxpayers in addition to existing constituents.

City Colleges has a draft Debt Management Policy which it expects to present to the Board prior to the issuance. The policy will state that City Colleges may incur debt to maintain and enhance the physical plant and infrastructure through capital projects with economic/useful lives of the assets of greater than five years. The amount of external debt that City Colleges has at any given time will be a function of its ability to service that debt without diminishing the resources necessary for general operating expenses and other non-capital priorities and the desire to maintain a high quality credit rating while sustaining overall financial health. The general principles City Colleges will employ for the overall management of debt include the following:

- Long-term debt will not be used to finance current operations.
- The term of bonds issued will not be more than the economic/useful lives of the underlying assets which they finance.

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CITY COLLEGES OF CHICAGO

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- City Colleges' debt portfolio will be evaluated in the context of all of its assets and liabilities. Diversification within the debt portfolio, such as variable rate debt, may be used to balance risk and liquidity across City Colleges.
- City Colleges will seek to maintain an acceptable balance between interest rate risk and the long-term cost of capital.
- City Colleges will consider the use of capital and operating leases, especially for the acquisition of equipment; to the extent such transactions are compatible with and help achieve its overall objectives concerning the use of debt.

City Colleges' debt limitations will be evaluated and determined by the considerations of its legal authorizations and limitations and credit considerations.

MEASURING DEBT BURDEN

External stakeholders such as taxpayers, unions, government watchdog groups, rating agencies, and bondholders frequently review an issuer's debt profile to gauge its size and structure as a crucial component of financial position. In addition to evaluating the total amount of debt outstanding and the annual debt service payments, those evaluating City Colleges' financial picture will also look at our "debt burden." The purpose is to gauge how much taxpayers bear in debt costs and determine how much debt is affordable for residents, which establishes true debt capacity. Several methods of measuring debt burden are commonly employed for debt issuers such as City Colleges; these include measuring debt per capita; as a percentage of operating expenses; and as a percentage of the total burden on a city taxpayer considering all taxes levied.

OTHER DEBT BURDEN INDICATORS

Although much debt margin is legally available to City Colleges, the crucial question of what is affordable will drive the sizing of debt issuance. We will evaluate the following metrics prior to debt issuance, and will monitor these ratios as resources fluctuate.

- Debt as a percentage of the fair market/equalized value of taxable property in City Colleges' district.
- Debt per capita (relative to all the City of Chicago population).
- Debt service as a percentage of (all) property tax revenue.
- Debt service as a percentage of budgeted operating expenses.
- Overall Debt (which includes all other overlapping governmental entities' debt in addition to City Colleges') per capita as a percentage of the fair market/equalized value of taxable property in City Colleges' district.

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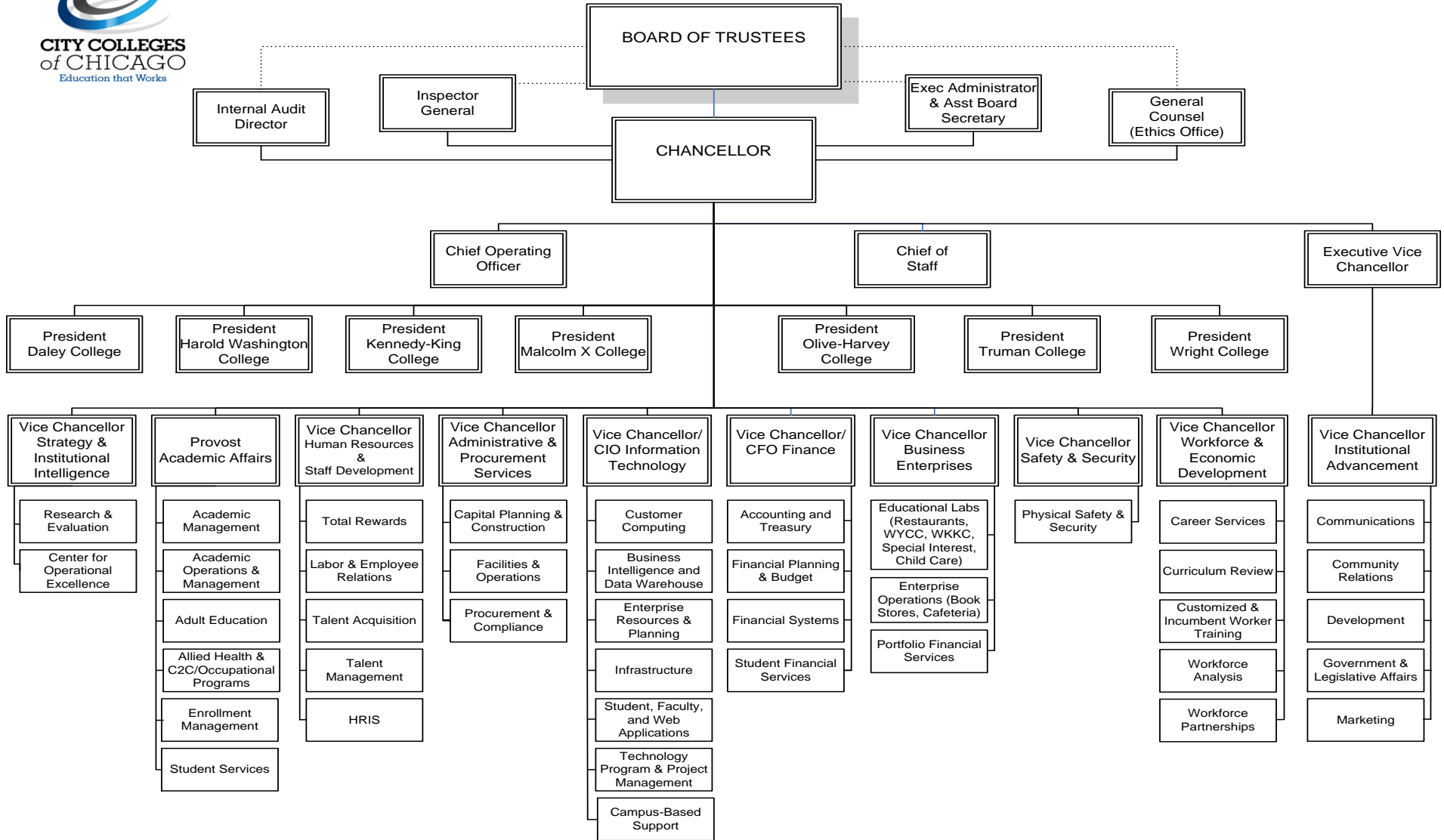


CITY COLLEGES OF CHICAGO

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District-wide Organizational Chart



Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

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FINANCIAL SUMMARY AND TABLES



CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2014 Budget Request - All Funds Summary

	Operating Funds	Auxiliary Enterprise Fund	Total Unrestricted Funds	Restricted Funds	Operations and Maintenance Fund (Restricted)	Total All Funds
Enterprise Funds to be Appropriated	-	48,650	48,650	-	-	48,650
Capital Reserves to be Appropriated	-	-	-	-	141,384,000	141,384,000
2014 Revenues						
Estimated 2012 Tax Levy	61,676,691	-	61,676,691	-	-	61,676,691
Estimated 2013 Tax Levy	61,676,691	-	61,676,691	-	-	61,676,691
Back Taxes Revenue	(658,707)	-	(658,707)	-	-	(658,707)
Estimated Loss and Cost	(1,788,624)	-	(1,788,624)	-	-	(1,788,624)
Local Government Grants (less PPRT)	-	-	-	8,422,428	-	8,422,428
Local Government Total	120,906,050	-	120,906,050	8,422,428	-	129,328,478
Personal Property Replacement Tax	6,000,000	-	6,000,000	-	6,300,000	12,300,000
State Government	45,731,579	-	45,731,579	22,159,360	-	67,890,939
Federal Government	267,158	-	267,158	172,997,758	-	173,264,916
Tuition and Fees	114,157,692	-	114,157,692	-	-	114,157,692
Auxiliary/Enterprise	2,784,219	10,295,369	13,079,588	-	-	13,079,588
Investment Revenue	1,100,000	-	1,100,000	-	-	1,100,000
Other Sources	1,885,790	196,224	2,082,013	2,346,446	-	4,428,459
Revenue Total (b)	292,832,489	10,491,592	303,324,081	205,925,992	6,300,000	515,550,073
Resource Total (a + b)	292,832,489	10,540,243	303,372,731	205,925,992	147,684,000	656,982,723
2014 Expenditures by Program						
Instruction	115,689,410	4,533,158	120,222,567	13,749,897	-	133,972,464
Academic Support	15,544,014	106,431	15,650,445	14,328,457	-	29,978,902
Student Services	35,512,595	45,520	35,558,115	7,205,256	-	42,763,370
Public Service	225,371	95,200	320,571	6,823,630	-	7,144,202
Organized Research	294,133	-	294,133	581,192	-	875,325
Auxiliary/Enterprise	5,327,893	5,660,688	10,988,581	163,745	-	11,152,326
Operations and Maintenance	49,793,289	-	49,793,289	296,979	147,684,000	197,774,269
Institutional Support	65,814,309	99,246	65,913,555	2,973,061	-	68,886,616
Scholarships, Grants, Waivers	4,631,474	-	4,631,474	159,803,775	-	164,435,249
Expenditure Total	292,832,489	10,540,243	303,372,731	205,925,992	147,684,000	656,982,723
2014 Expenditures by Object						
Salaries	203,884,868	4,573,474	208,458,342	26,363,081	-	234,821,423
Employee Benefits	31,590,547	517,804	32,108,351	7,075,637	-	39,183,988
Contractual Services	20,458,688	4,589,730	25,048,418	5,238,058	-	30,286,476
Materials and Supplies	11,559,852	789,092	12,348,944	7,944,799	-	20,293,743
Travel and Conference	1,174,728	39,450	1,214,178	639,762	-	1,853,940
Capital Outlay	-	-	-	253,953	147,684,000	147,937,953
Fixed Charges	8,418,474	11,193	8,429,667	1,949	-	8,431,615
Utilities	7,836,007	-	7,836,007	6,735	-	7,842,742
Other Expenditures	-	-	-	-	-	-
Bad Debt	2,603,711	-	2,603,711	-	-	2,603,711
Waivers and Scholarships	4,782,472	-	4,782,472	157,904,040	-	162,686,512
Other Expenditures	523,141	19,500	542,641	497,979	-	1,040,620
Object Total	292,832,489	10,540,243	303,372,731	205,925,992	147,684,000	656,982,723
Resource less Expenditure	-	-	-	-	-	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY 2014 Budget Request - Operating Funds by Campus

Type	Program Description	Kennedy		Malcolm X	Truman	Olive Harvey	Harold		WYCC	District Office	General Appropriation	Total
		Daley	King				Washington	Wright				
Revenues												
	Local Government	8,546,177	13,698,060	12,046,085	10,641,835	12,597,838	5,698,130	9,516,899	3,021,074	43,590,360	1,549,592	120,906,050
	State Government	8,914,933	4,146,967	6,238,742	10,700,898	2,980,192	4,862,314	7,887,534	-	-	-	45,731,579
	Federal Government	-	-	-	-	-	-	-	-	267,158	-	267,158
	Personal Property Replacement	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
	Tuition and Fees	12,261,811	14,967,603	12,190,399	15,653,857	8,567,750	23,066,610	21,132,871	-	-	6,316,791	114,157,692
	Auxiliary/Enterprise	170,000	559,774	390,340	200,000	175,000	840,000	59,000	-	390,105	-	2,784,219
	Investment Revenue	-	-	-	-	-	-	-	-	-	1,100,000	1,100,000
	Other Sources	160,000	492,871	220,306	-	25,000	52,355	275,000	-	646,816	13,442	1,885,790
Revenue Total		30,052,921	33,865,274	31,085,871	37,196,590	24,345,779	34,519,409	38,871,304	3,021,074	44,894,439	14,979,826	292,832,489
Expenditures by Program												
	Instruction	14,495,959	15,490,921	14,745,643	20,038,674	11,282,997	17,994,545	20,960,970	-	420,591	259,110	115,689,410
	Academic Support	634,852	1,099,651	1,532,363	1,660,933	1,243,140	2,182,126	1,981,964	-	3,215,862	1,993,122	15,544,014
	Student Services	4,271,890	4,196,951	5,002,919	5,106,650	3,843,567	6,458,779	5,965,649	-	584,500	81,690	35,512,595
	Public Service	-	3,042	-	62,599	-	17,960	141,771	-	-	-	225,371
	Organized Research	-	-	-	-	-	-	-	-	294,133	-	294,133
	Auxiliary/Enterprise	274,270	624,916	352,515	129,018	368,681	5	147,343	2,347,571	1,174,178	(90,604)	5,327,893
	Operations and Maintenance	5,527,996	8,275,794	5,552,886	5,806,543	4,535,658	4,081,260	5,508,315	673,503	3,555,168	6,276,165	49,793,289
	Institutional Support	3,207,954	3,565,998	3,564,545	3,737,794	2,874,836	3,359,734	3,721,098	-	35,640,007	6,142,342	65,814,309
	Scholarships, Grants, Waivers	1,640,000	608,000	335,000	654,379	196,900	425,000	444,195	-	10,000	318,000	4,631,474
Total		30,052,921	33,865,274	31,085,871	37,196,590	24,345,779	34,519,409	38,871,304	3,021,074	44,894,439	14,979,826	292,832,489
Expenditures by Object												
	Salaries	21,633,678	24,055,138	22,260,698	27,643,352	18,145,168	25,480,131	29,147,878	992,884	29,958,120	4,567,822	203,884,868
	Employee Benefits	3,105,929	3,377,551	3,420,891	4,223,531	2,699,397	4,071,490	4,469,403	209,145	4,337,489	1,675,721	31,590,547
	Contractual Services	1,182,431	1,511,394	1,888,639	1,251,614	1,111,911	2,022,293	1,495,942	584,042	6,730,574	2,679,850	20,458,688
	Materials and Supplies	1,014,810	1,652,352	850,778	1,601,093	805,486	1,134,130	1,471,761	551,000	3,021,477	(543,036)	11,559,852
	Travel and Conference	171,600	198,323	190,034	103,680	141,740	114,846	136,125	23,000	374,980	(279,600)	1,174,728
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
	Fixed Charges	110,000	175,000	300,820	167,911	142,000	245,000	202,500	636,003	113,000	6,326,240	8,418,474
	Utilities	815,000	1,688,707	1,314,000	1,138,000	817,000	602,000	1,092,500	25,000	343,800	-	7,836,007
	Other Expenditure											
	Bad Debt	322,000	588,000	374,013	331,000	286,178	424,520	278,000	-	-	-	2,603,711
	Waivers and Scholarships	1,640,000	608,000	485,998	654,379	196,900	425,000	444,195	-	10,000	318,000	4,782,472
	Other Expenses	57,473	10,809	-	82,030	-	-	133,000	-	5,000	234,829	523,141
Total		30,052,921	33,865,274	31,085,871	37,196,590	24,345,779	34,519,409	38,871,304	3,021,074	44,894,439	14,979,826	292,832,489

Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

CITY COLLEGES OF CHICAGO
Community College District No. 508

Education Fund

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	77,583,602	80,546,904	88,177,341
	State Government	65,240,169	58,322,857	45,731,579
	Federal Government	288,076	-	267,158
	Personal Property Replacement	-	-	-
	Tuition and Fees	115,477,679	113,939,089	114,157,692
	Auxiliary/Enterprise	166,918	6,390,796	2,784,219
	Investment Revenue	758,600	1,000,000	1,100,000
	Other Sources	1,110,141	2,142,000	82,772
Revenue Total		260,625,185	262,341,646	252,300,761
Expenditures by Program				
	Instruction	103,240,219	118,690,126	114,784,032
	Academic Support	19,185,670	16,316,303	15,446,555
	Student Services	26,893,047	29,713,534	35,047,294
	Public Service	1,173,632	-	222,978
	Organized Research	-	816,400	292,107
	Auxiliary/Enterprise	882,038	7,897,433	5,180,352
	Operations and Maintenance	12,906,854	16,742,702	14,859,088
	Institutional Support	50,312,608	68,247,358	61,836,879
	Scholarships, Grants, Waivers	2,986,017	8,068,255	4,631,474
Total		217,580,085	266,492,111	252,300,761
Expenditures by Object				
	Salaries	153,898,302	189,153,402	187,788,750
	Employee Benefits	26,758,099	27,705,222	25,650,597
	Contractual Services	18,310,515	19,619,277	16,762,952
	Materials and Supplies	11,604,502	15,577,035	10,459,679
	Travel and Conference	1,014,689	2,721,642	1,167,928
	Capital Outlay	-	50,000	-
	Fixed Charges	548,594	1,449,773	1,421,231
	Utilities	893,705	1,020,450	1,290,300
	Other Expenditures			
	Bad Debt	2,105,874	2,776,013	2,603,711
	Waivers and Scholarships	2,986,017	4,286,073	4,782,472
	Other Expenditures	(540,211)	2,133,224	373,141
Total		217,580,085	266,492,111	252,300,761
Revenues less Expenditures		43,045,100	(4,150,465)	-

CITY COLLEGES OF CHICAGO
Community College District No. 508

Operations and Maintenance Fund

Type	Program Description	FY 2012 Audit	FY 2013 Budget	Budget Request
Revenues				
	Local Government	30,534,550	32,530,766	27,248,995
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	(700)	-	-
	Investment Revenue	-	-	-
	Other Sources	2,451,128	-	1,803,018
Revenue Total		32,984,978	32,530,766	29,052,013
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	104,149
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	80,000
	Operations and Maintenance	27,833,357	34,554,020	27,463,501
	Institutional Support	674,003	337,000	1,404,363
	Scholarships, Grants, Waivers	-	-	-
Total		28,507,360	34,891,020	29,052,013
Expenditures by Object				
	Salaries	13,755,796	15,042,786	14,871,782
	Employee Benefits	1,012,623	2,360,254	3,495,812
	Contractual Services	2,434,463	3,836,957	2,360,736
	Materials and Supplies	1,607,399	2,434,713	1,100,173
	Travel and Conference	4,543	9,500	6,800
	Capital Outlay	-	-	-
	Fixed Charges	778,064	638,500	671,003
	Utilities	8,914,471	10,568,310	6,545,707
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		28,507,360	34,891,020	29,052,013
Revenues less Expenditures		4,477,617	(2,360,254)	-

CITY COLLEGES OF CHICAGO
Community College District No. 508

Auxiliary Enterprise Fund

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	3,735,245	7,893,103	10,295,369
	Investment Revenue	-	-	-
	Other Sources	406,890	4,714,920	196,224
Revenue Total		4,142,135	12,608,023	10,491,592
Expenditures by Program				
	Instruction	835,135	5,388,827	4,533,158
	Academic Support	974,467	38,064	106,431
	Student Services	-	157,184	45,520
	Public Service	1,683,529	-	95,200
	Organized Research	-	-	-
	Auxiliary/Enterprise	790,817	4,918,219	5,660,688
	Operations and Maintenance	-	-	-
	Institutional Support	520,211	2,631,000	99,246
	Scholarships, Grants, Waivers	-	-	-
Total		4,804,158	13,133,294	10,540,243
Expenditures by Object				
	Salaries	2,782,408	3,980,288	4,573,474
	Employee Benefits	480,782	582,991	517,804
	Contractual Services	827,617	4,919,551	4,589,730
	Materials and Supplies	623,524	931,031	789,092
	Travel and Conference	66,851	44,901	39,450
	Capital Outlay	-	-	-
	Fixed Charges	11,417	12,340	11,193
	Utilities	(16)	500	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	11,576	2,661,692	19,500
Total		4,804,158	13,133,294	10,540,243
Revenues less Expenditures		(662,023)	(525,271)	(48,650)

CITY COLLEGES OF CHICAGO
Community College District No. 508

Liability, Protection, and Settlement Fund

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	6,325,171	7,093,261	4,874,715
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	730	-
	Investment Revenue	-	-	-
	Other Sources	525	-	-
Revenue Total		6,325,696	7,093,991	4,874,715
Expenditures by Program				
	Instruction	-	-	905,377
	Academic Support	-	-	97,459
	Student Services	-	-	361,152
	Public Service	-	-	2,393
	Organized Research	-	-	2,026
	Auxiliary/Enterprise	-	40,126	67,541
	Operations and Maintenance	820,280	1,148,533	1,470,700
	Institutional Support	3,485,244	4,198,897	1,968,067
	Scholarships, Grants, Waivers	-	-	-
Total		4,305,524	5,387,556	4,874,715
Expenditures by Object				
	Salaries	244,025	1,321,541	1,224,336
	Employee Benefits	1,571,611	193,566	2,444,139
	Contractual Services	1,381,173	1,951,400	730,000
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	820,280	1,078,370	326,240
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	288,436	842,680	150,000
Total		4,305,524	5,387,556	4,874,715
Revenues less Expenditures		2,020,172	1,706,434	-

CITY COLLEGES OF CHICAGO
Community College District No. 508

Audit Fund

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	615,028	637,104	605,000
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		615,028	637,104	605,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	579,002	637,104	605,000
	Scholarships, Grants, Waivers	-	-	-
Total		579,002	637,104	605,000
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	579,002	637,104	605,000
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		579,002	637,104	605,000
Revenues less Expenditures		36,026	-	-

CITY COLLEGES OF CHICAGO
Community College District No. 508

Restricted Purpose Fund

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	3,915,900	5,352,128	8,422,428
	State Government	26,990,978	23,288,948	22,159,360
	Federal Government	155,990,409	164,989,515	172,997,758
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	2	-	-
	Other Sources	1,113,112	619,764	2,346,446
Revenue Total		188,010,402	194,250,355	205,925,992
Expenditures by Program				
	Instruction	9,114,860	14,166,741	13,749,897
	Academic Support	9,733,597	16,695,216	14,328,457
	Student Services	4,929,597	9,296,769	7,205,256
	Public Service	4,079,307	5,245,634	6,823,630
	Organized Research	377,705	1,021,617	581,192
	Auxiliary/Enterprise	171,621	470,104	163,745
	Operations and Maintenance	153,912	284,275	296,979
	Institutional Support	1,615,264	2,694,920	2,973,061
	Scholarships, Grants, Waivers	159,149,626	144,375,078	159,803,775
Total		189,325,489	194,250,355	205,925,992
Expenditures by Object				
	Salaries	16,577,440	26,139,206	26,363,081
	Employee Benefits	4,534,282	7,231,886	7,075,637
	Contractual Services	2,919,363	5,994,738	5,238,058
	Materials and Supplies	5,094,562	8,491,353	7,944,799
	Travel and Conference	398,162	505,293	639,762
	Capital Outlay	255,723	699,572	253,953
	Fixed Charges	1,374	2,426	1,949
	Utilities	3,405	2,886	6,735
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	159,149,626	144,375,078	157,904,040
	Other Expenditures	391,552	807,917	497,979
Total		189,325,489	194,250,355	205,925,992
Revenues less Expenditures		(1,315,087)	-	-

CITY COLLEGES OF CHICAGO
Community College District No. 508

Bond & Interest Fund

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	6,000,000
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
	Revenue Total	-	-	6,000,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	6,000,000
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	-	-	6,000,000
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	-	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	6,000,000
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
	Total	-	-	6,000,000
	Revenues less Expenditures	-	-	-

CITY COLLEGES OF CHICAGO
Community College District No. 508

ANNUAL OPERATING BUDGET
FISCAL YEAR 2014

Richard J. Daley

Dr. Jose Aybar
President

Dr. Keith McCoy
Vice President

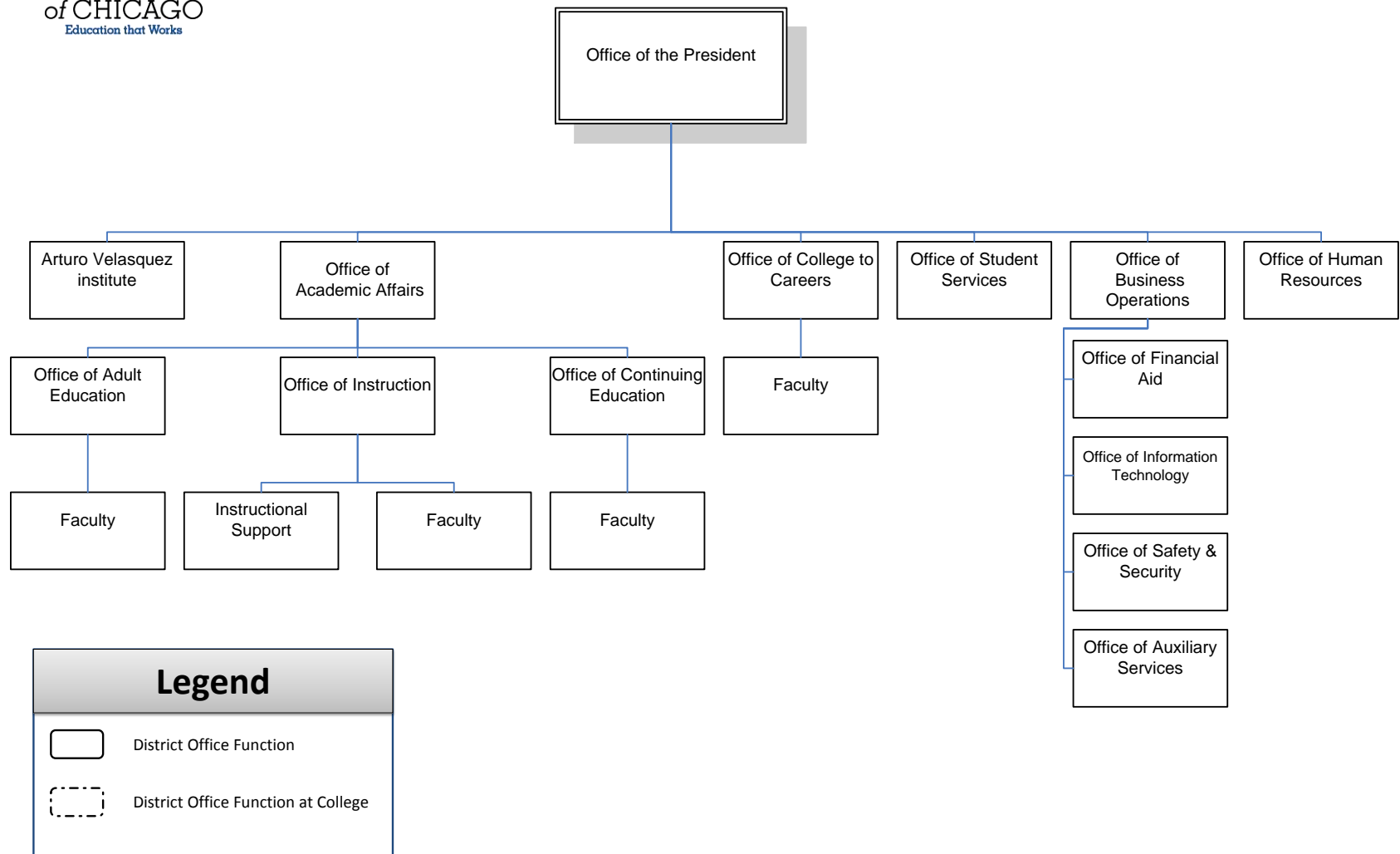
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CITY COLLEGES OF CHICAGO

Community College District No. 508



Richard J. Daley College Organizational Chart



Legend

District Office Function

District Office Function at College

CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

EXECUTIVE SUMMARY

Richard J. Daley College (Daley College) has had an exciting year and the fruits of its collaborative work are clearly visible both in terms of student success and recognition. Daley has shown increases in the awards of credentials of economic value (degrees and certificates). Daley College achieved a 14% growth in headcount across all instructional areas for two consecutive terms in FY2013.

It has been named as the Advanced Manufacturing College to Careers school by Mayor Emanuel and Chancellor Hyman. It has been recognized by the Chicago Manufacturing Renaissance Council for being a key partner in improving manufacturing education and workforce development in the region. And most importantly, Daley College's Manufacturing Program achieved the National Institute of Metalworking Skills accreditation.

The budget submission herein enclosed reflects a systematic review of every function performed at the College from the vantage of achieving operational efficiencies for the purpose of generating student success. The College has thrived on the purposeful implementation of the Reinvention Goals and seeks to heighten its quality performance. It seeks to "move the needle," that is to say, to take the College to a new level via the application of outcome metrics.

There is no question that we have many things to celebrate as the academic year comes to a close. Our focus continues to be the success of our students to ensure they receive the best educational experience that Daley College has to offer. The college seeks to implement strategies through higher education and training for the purpose of maintaining and enhancing workforce development leading to economic growth and the improvement of quality of life in the City of Chicago.

Respectfully submitted,



Dr. Jose Aybar

President, Richard J. Daley College

MAJOR ACCOMPLISHMENTS

Academic/Student Services

- Achieved 14% growth in headcount across all instructional areas for two consecutive terms in FY2013.
- Student Services established a new Welcome Center, Transfer Resource Center and new Student Services office in FY2013.
- Since its opening on January 28, 2013, the new Transfer Center has had 330 student visits and 22 students have notified the Center of their admissions decisions for Fall 2013 that include NIU, DePaul, UIC, and IIT.
- Arturo Velasquez Institute (AVI)'s Adult Education program added nine new English GED classes, two new Spanish GED classes, one new manufacturing bridge class, and one new Gateway class.
- AVI's childcare center hours were extended from 10:00 a.m. to 7:00 p.m. to accommodate evening class students.
- Certified Nursing Assistant (CNA) Classes for Fall 2012 Certification: Fall 2012 100% passed, Spring 1 88% passed, Spring 2 and 3 100% passed. In FY2013, the retention rate increased by 25%.

CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

College to Careers

- Named as the Advanced Manufacturing Technology C2C school by Mayor Emanuel and Chancellor Hyman on October 24, 2012.
- In November 2012, Daley College received NIMS (National Institute for Metalworking Skills) accreditation for its Advanced Manufacturing Technology program.
- In FY2013, Daley produced more than 10% of all NIMS credentials earned by students in Illinois.
- Established partnerships with A-Korn Roller, Inc., Arrow Gear, Bretford Furniture Manufacturing, Do-Rite, and Dynamax Inc., Freedman Seating, GC America, HFO Chicago, Jernberg Industries, and Kay Manufacturing, Lincoln Electric, Northstar Aerospace, Pactiv, Rexam Beverage Can, and Rexam Mold Manufacturing, S + C Electric, Solo Cup, UPS, WaterSaver Faucet Co., and World's Finest Chocolate.
- Received and implemented grants from the following: Illinois Network for Advanced Manufacturing, the Partnership for New Communities, and the Safer Foundation.
- Daley College received recognition awards by the Chicago Manufacturing Renaissance Council for its NIMS accreditation and the school's advancement of manufacturing within Illinois.

Infrastructure

- Renovation of the Beattie Theater was completed.
- Completed a total reconstruction and redesign of the Chemistry and Biology wet labs at both Daley College's main campus and at AVI.
- Built new portable hoop house set on the south side of AVI for a horticulture program.
- Upgraded AVI's signage in both the school and parking area.
- Upgraded AVI's testing room and adult education teacher room with 13 new computers.
- Installed and set up five new welding machines in the manufacturing area at AVI.

COLLEGE DESCRIPTION

As one of City Colleges, Daley College strives to deliver quality, affordable, and accessible educational opportunities and services that prepare students for a rapidly changing and diverse global economy and provides opportunities for higher education, professional growth, and cultural enrichment.

Daley College has established strategic partnerships with organizations, training institutions, and trade associations, including but not limited to *Instituto del Progreso Latino*, IBEW (International Brotherhood of Electrical Workers), Chicago Manufacturing Renaissance Council, Christ Hospital, Chicago Botanic Gardens, and IIT (Illinois Institute of Technology). As an example, the college has articulation agreements with IIT for a seamless matriculation into their Manufacturing Technology Baccalaureate Program.

Named as the Advanced Manufacturing Technology Colleges to Careers (C2C) school by Mayor Emanuel and Chancellor Hyman, Daley College remains committed to offering high-quality, affordable education while creating pathways of stackable credentials so students can build relevant skills and earn marketable credentials along the way to a degree.

Daley College's main campus is located on the Southwest Side at 7500 South Pulaski Road and operates an additional location, Arturo Velasquez Institute, at 2800 South Western Avenue. For FY2012, Daley College served 17,486 unduplicated students and offered programs in college credit, adult education, and continuing education and special interest.

Daley College is accredited by the Higher Learning Commission (HLC) and offers several signature programs that have special accreditations. Daley's Nursing (RN) Program is accredited by the National League of Nursing Accrediting Commission (NLNAC) and the Child Development Program and the Child Lab Center are accredited by the National

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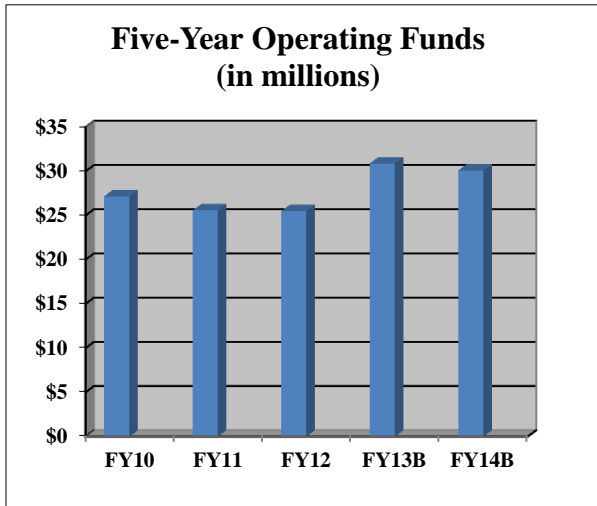
CITY COLLEGES OF CHICAGO

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Association for the Education of Young Children (NAEYC). Daley College's Manufacturing Technology Program is accredited by the National Institute for Metalworking Skills (NIMS).

BUDGET OVERVIEW

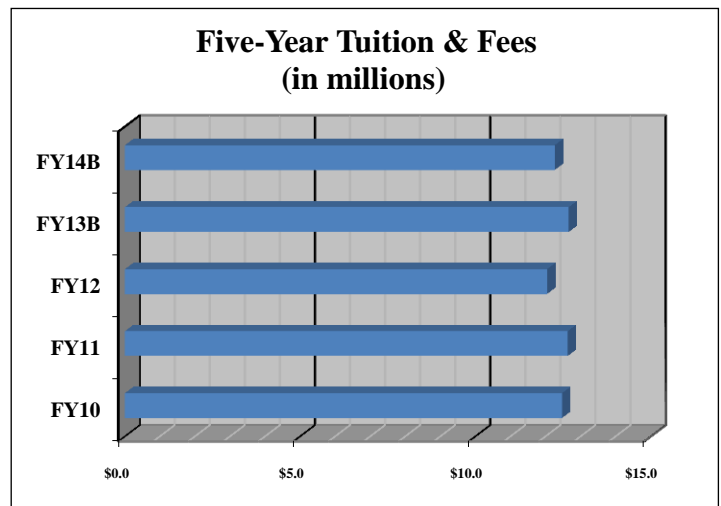


Daley College's operating budget, excluding restricted grants, totals \$30.1 million in FY2014, a 4.5% decrease compared to FY2013. The largest spending category is personnel, which includes salaries and benefits totaling \$24.7 million or 82.3% of the operating budget. Supplies and services for ongoing operations are \$2.2 million which account for 7.3% of the budget. Utilities and fixed charges will cost approximately \$0.9 million and account for 3% of the budget. Bad debt and travel expenses account for \$0.5 million or 1.7% of the budget. The remaining balance of \$1.7 million or 5.7% of the operating budget includes miscellaneous other expenses, the majority of which is allocated to scholarships and waivers. At least 90% of the total waiver allocation is applied to the IBEW waivers.

The FY2014 operating budget will support Daley College's main campus at 75th and Pulaski and a secondary site, the AVI, at 28th and Western. The annual unduplicated headcount of students served is

17,486. 39.9% of Daley students enroll in courses in college credit, 37.0% in adult education courses and 23.1% enroll in continuing education. Daley College is projecting a 5% enrollment increase in the credit and continuing education programs for the coming year; 40.8% of the operating budget will be funded through tuition and fees.

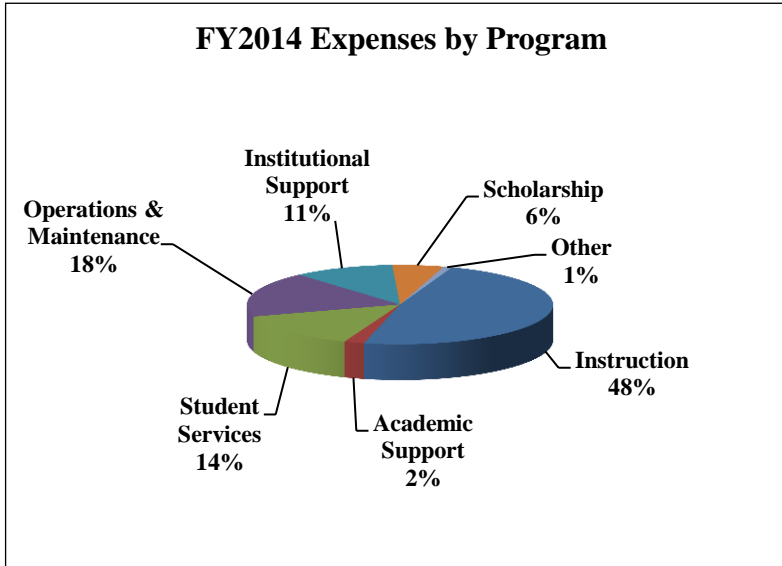
Students are served by 57 full-time faculty, 128 adjunct faculty, 130 adult educators, 37 Continuing Education lecturers and lifeguards, 22 administrators, 46 full-time clerks, 42 full-time professionals, 64 part-time professionals – tutors, lab support, technicians and coordinators, 96 part-time security officers, 10 engineers, and 25 custodians.



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At Daley, 48.2% of the spending is allocated for Direct Instructional costs. Direct instruction consists of those activities dealing directly with the teaching of students.

Academic Support which includes the academic management team, the tutors, the learning resource centers and the retention fund, accounts for 2.1% of the total spending.

CITY COLLEGES OF CHICAGO

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RICHARD J. DALEY COLLEGE

Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	3,410,708	5,984,329	8,546,177
	State Government	13,932,742	12,713,448	8,914,933
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	12,041,051	12,663,953	12,261,811
	Auxiliary/Enterprise	36,537	102,737	170,000
	Investment Revenue	-	-	-
	Other Sources	353,609	-	160,000
	Revenue Total	29,774,646	31,464,467	30,052,921
Expenditures by Program				
	Instruction	13,133,717	14,072,872	14,495,959
	Academic Support	1,394,722	1,604,125	634,852
	Student Services	2,783,137	3,357,294	4,271,890
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	131,076	481,528	274,270
	Operations and Maintenance	5,295,260	6,952,243	5,527,996
	Institutional Support	2,030,341	3,506,040	3,207,954
	Scholarships, Grants, Waivers	762,199	1,490,366	1,640,000
	Total	25,530,451	31,464,467	30,052,921
Expenditures by Object				
	Salaries	18,938,726	22,040,747	21,633,678
	Employee Benefits	2,922,918	3,228,299	3,105,929
	Contractual Services	669,359	1,358,339	1,182,431
	Materials and Supplies	721,740	1,452,687	1,014,810
	Travel and Conference	134,798	287,100	171,600
	Capital Outlay	-	-	-
	Fixed Charges	44,288	98,000	110,000
	Utilities	1,048,871	1,279,295	815,000
	Other Expenditures			
	Bad Debt	251,936	500,000	322,000
	Waivers and Scholarships	762,199	1,000,000	1,640,000
	Other Expenditures	35,616	220,000	57,473
	Total	25,530,451	31,464,467	30,052,921
	Revenues less Expenditures	4,244,195	-	-

CITY COLLEGES OF CHICAGO

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RICHARD J. DALEY COLLEGE

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Manufacturing Technology	Increase the number of certificates offered in Manufacturing Technology (KPI)	<ul style="list-style-type: none"> • Develop and implement a pathway to certificate and degree completion in Manufacturing Technology in collaboration with REIN⁷ • Hire two full-time faculty in Manufacturing Technology <ul style="list-style-type: none"> • Deliver core and elective courses on a cycle • Provide a stable base of instruction in Manufacturing Technology
	Offer a curriculum in Manufacturing Technology that involves predictive scheduling	<ul style="list-style-type: none"> • Hire Program Coordinator II (grant-funded) to manage all CTE grants activities that help support the Manufacturing Technology pathway <ul style="list-style-type: none"> • Manage all CTE grants activities that help support the Manufacturing Technology pathway • Attend required ICCB meetings and workshops related to CTE grants • Serve as a liaison between college and secondary institutions, workforce partners, and four-year institutions related to CTE grants
Developmental Education	Increase the success rate of students taking dev. ed. English, math, and writing courses (KPI)	<ul style="list-style-type: none"> • Provide MyFoundationsLab access for all students participating in the developmental education initiative. (Continued Project)
	Increase the number of persistence (term-to-term retention) of students taking dev. ed. courses	<ul style="list-style-type: none"> • Fund tutors (TuFa's) to support initiative
Adult Education	Increase the number of Adult Education students making level gains (KPI)	<ul style="list-style-type: none"> • Hire two vacant Adult Education Managers <ul style="list-style-type: none"> • Manage off-site campuses • Supervise Adult Education instruction
Academic Affairs	Increase the rate of students passing college credit courses (KPI)	<ul style="list-style-type: none"> • Provide academic support to at-risk students identified via Early Alert enrolled in college credit courses using TuFas. (New Project)
	Increase retention of students in college credit courses (KPI)	<ul style="list-style-type: none"> • Hire a College Administrator Assistant II <ul style="list-style-type: none"> • Support Academic Affairs activities • Decrease Daley College's student to college clerical ratio (415 above CCC average)
	Increase the pass rate for the NCLEX-RN exam (KPI)	<ul style="list-style-type: none"> • Hire a College Success Coach for Nursing students <ul style="list-style-type: none"> • Provide additional academic support and mentoring to students • Improve skills directly related to the NCLEX exam topics
	Improve success rates among nursing students	<ul style="list-style-type: none"> • Improve skills directly related to the NCLEX exam topics
	Reduce attrition rates among nursing students	<ul style="list-style-type: none"> • Provide additional academic support and mentoring to students

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Student Services	Provide adequate follow-up and early-alert initiatives for new students and IPEDS cohorts	<ul style="list-style-type: none"> Expand the activities of Daley’s New Student Welcome Center
	Manage growing enrollment in dual credit/dual enrollment	<ul style="list-style-type: none"> Increase graduation activities and initiatives to promote timely course completion and graduation application
	Increase the 150% IPEDS Graduation Rate (KPI)	<ul style="list-style-type: none"> Hire an additional advisor to <ul style="list-style-type: none"> Provide better case management and follow-up with students
	Increase student persistence	<ul style="list-style-type: none"> Hire an Early College Coordinator <ul style="list-style-type: none"> Manage Daley’s dual credit/dual enrollment program
	Reduce the student-to-advisor ratio	<ul style="list-style-type: none"> Provide SAP training for students
	Provide adequate follow-up and early-alert initiatives for new and IPEDS students	<ul style="list-style-type: none"> Expand the activities of Daley’s New Student Welcome Center
	Manage growing enrollment in dual credit/dual enrollment	<ul style="list-style-type: none"> Increase graduation activities and initiatives to promote timely course completion and graduation application

CITY COLLEGES OF CHICAGO

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RICHARD J. DALEY COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
IPEDS 150	10%	11%	12%	13%
Transfer - 2 years rate	11%	12%	13%	14%
Fall to Spring - Retention - overall	66.1%	67.2%	67.8%	68.6%
Credit Enrollment	7,269	7,353	7,412	7,471
Adult Education Enrollment	6,750	7,884	7,930	8,009
Continuing Education Enrollment	4,218	3,630	3,612	3,630
Total Enrollment	17,486	17,821	17,412	17,555
Total Degrees	464	556	580	602
Total Certificates	396	408	415	422
Total Awards	860	964	995	1,024
Full-time to 30 cr. hr. in 1 year	5.9%	6.1%	6.2%	6.4%
Part-time to 15 cr. hr. in 1 year	22.0%	22.5%	23.0%	23.5%
Remediation transitions 1 year	32.5%	32.8%	33.1%	33.4%

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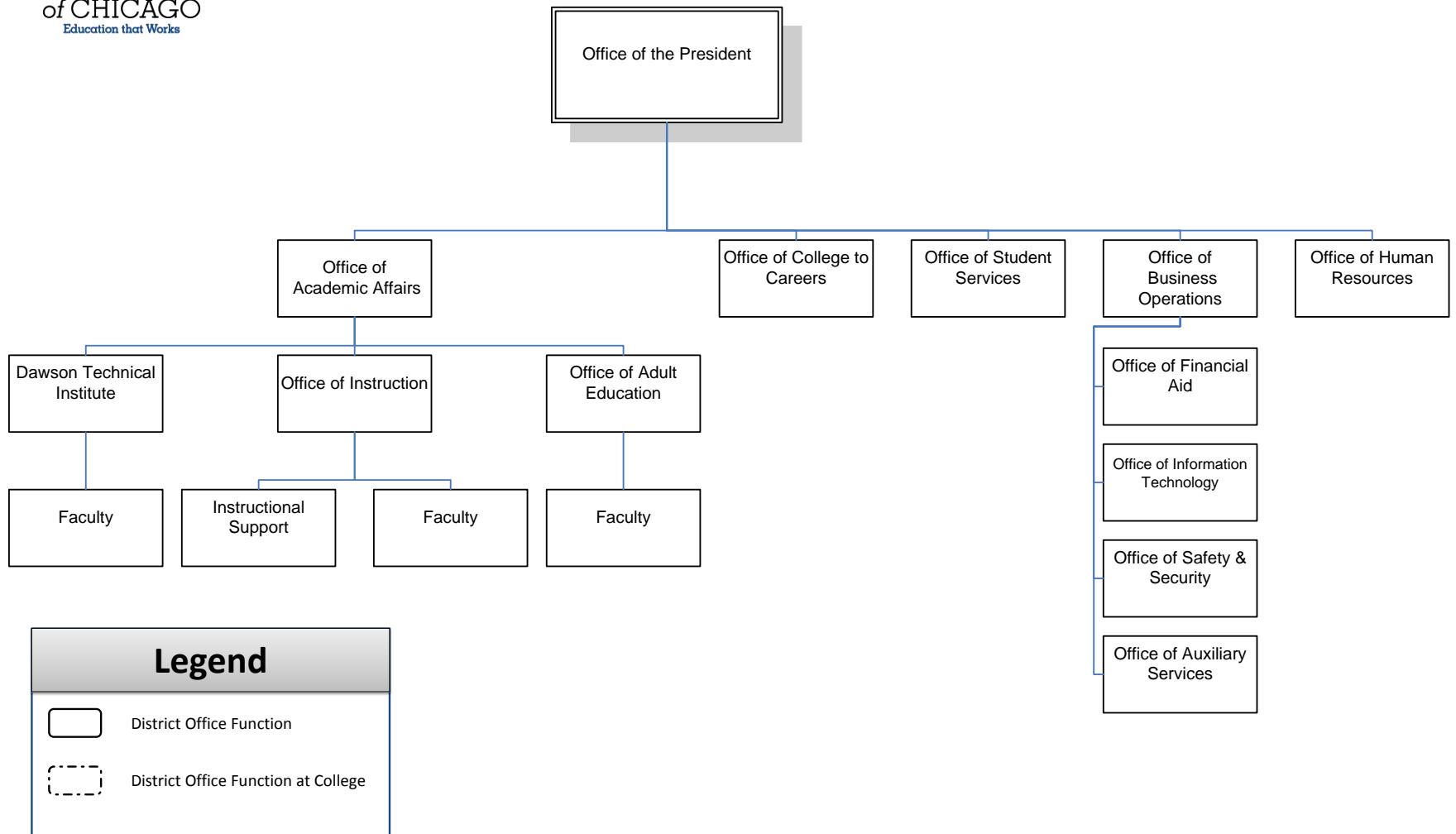


CITY COLLEGES OF CHICAGO

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Kennedy-King College Organizational Chart



Legend

District Office Function

District Office Function at College

CITY COLLEGES OF CHICAGO

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KENNEDY-KING COLLEGE

EXECUTIVE SUMMARY

Thanks to the hard work and dedication of the faculty, staff, and administrators, Kennedy-King College experienced a year full of many successes and accomplishments during the 2012-2013 academic year. The effort to support and educate our students is paying off as Kennedy-King College is expected to graduate 460 degree completers and expects to award 664 certificates. This is a .06% increase over FY2012 and represents a 71% increase over the past five years.

This past fiscal year also brought new opportunities and services to the students of Kennedy-King College and our campus community. In October 2012, Mayor Emanuel and Chancellor Hyman named Washburne Culinary Institute as the culinary and hospitality hub for City Colleges' College to Careers initiative. Through College to Careers, we are unlocking new opportunities for students to understand and gain the skills required to find living-wage jobs and launch careers in the culinary and hospitality industries.

We have also added evening classes at Washburne to meet increased demand, enhanced technology resources to support student success, and increased the number of opportunities students have for hands-on training through our onsite restaurants and catering services. For example, the re-opening of Washburne's Sikia restaurant in Fall 2012 means that students now have more opportunities to practice their culinary craft and service skills. At the same time, community members have a beautiful environment in which to enjoy our students' fine cuisine.

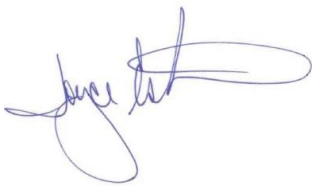
Other Kennedy-King College achievements include the opening of our Veterans Center, which provides our treasured military veterans with a trusted place to receive advice, information, and reassurance as they transition back to civilian lives as students. The Veterans Center serves 200 current and prospective students each week.

Additional services include our new Wellness Center, which provides information and support for students as they navigate various personal challenges. In addition, the launch of our Bike Patrol Security Force means improved safety, visibility, and security as our students walk to and from class and throughout campus.

Finally, Kennedy-King College organized and hosted the first-ever Ivy League College Tour, where 21 City Colleges' students, including 10 from Kennedy-King, visited several Ivy League colleges over Spring Break. One of our veterans will study at Yale University this summer through the Operation Opportunity Warrior-Scholar Project.

These are just a few of the recent achievements that are making a difference to our students and on our campus. I would like to thank the Kennedy-King staff, faculty, administrators, and community partners for coming together as a team to realize these significant achievements. Together, we've realized change, experienced growth, and fostered success.

While it is imperative that we continue to focus on clear, quantifiable goals and measures, it's the individual stories and triumphs that also remind us that we are making a meaningful difference, one student at a time. With the goals set forth for the next fiscal year and beyond, we can look forward to more opportunity, growth, and achievement ahead.



Joyce C. Ester, Ph.D.

President, Kennedy-King College

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CITY COLLEGES OF CHICAGO

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KENNEDY-KING COLLEGE

MAJOR ACCOMPLISHMENTS

Student Outcomes

- Kennedy-King College graduated 460 degree completers in FY2013. The college expected to award 664 certificates in FY2013.
- Mayor Emanuel announced Washburne Culinary Institute as one of City Colleges' College to Careers (C2C) sites. Through C2C at Washburne, partnerships with culinary and hospitality industry leaders are designed to help students gain and apply the skills that are most essential to finding jobs and building successful careers at restaurants, hotels, private clubs, catering companies, and other food-related businesses.
- Due to increased enrollment and interest, Washburne added two first-phase classes to their Culinary and Baking and Pastry tracks.
- Washburne re-launched Sikia Restaurant, part of Washburne's Phase Four classroom, in the fall of 2012, with a new menu and direction. The restaurant nearly doubled the number of customers served between fall 2012 and spring 2013, from 979 to 1,808, providing students with increased opportunity to gain essential service skills in a full-service restaurant.
- Washburne Culinary Institute participated in several events that provided real-world training and networking opportunities for students, including Artrageous, Rib Fest, Taste of Chicago, Square Roots Fest, Chicago Gourmet, Chicago Football Classic, NAWBO Christmas Party, Brew Fest, and the 61st Street Farmer's Market. In addition, Washburne Culinary Institute students staffed Chicago Tribune columnist John Kass' Annual Press Pass Pig Roasting Event, sponsored by Sweet Baby Ray's. The event drew 200 guests.
- Washburne Culinary Institute and C2C partner Aramark hosted a three-part series of seminars designed to introduce students to career opportunities in the corporate food services field and soft and technical skills needed for this industry. Each seminar drew approximately 30 students.
- In its first year, the "training to placement" Gas Utility Workers Training Program for military veterans graduated more than 60 students in 2012 (three cohorts). Of these graduates, 42 joined Peoples Gas after completing the intensive seven-month-long classroom and in-the-field training program. The Gas Utility Workers Training Program for military veterans is a partnership between Peoples Gas, the Utility Workers Union of America (UWUA), and the State of Illinois.
- All 19 students in the Highway Construction Career Training Program (HCCTP) in cohort 5 successfully graduated from the program (100% completion rate). All are employed.
- 32 students have completed the Overhead Electrical Line Worker Program, which Dawson Technical Institute manages in partnership with ComEd. 80% of these program participants have been hired by ComEd.
- Dawson Technical Institute programs were instrumental in assisting with more than 100 placements for internships, jobs, and apprenticeships in a variety of technical fields.
- The Kennedy-King College Transfer Center and Academic Support Services organized and conducted an Ivy League College Tour for 21 City Colleges students, including 10 from Kennedy-King College. A Kennedy-King College military veteran will study at Yale University this summer through the Operation Opportunity Warrior-Scholar Project.
- The Transfer Center identified six students who will be admitted to the Illinois Institute of Technology as Presidential Scholars. The Center has identified six students who will be admitted to Purdue University, Calumet for Fall 2013, as well as three who will be attending the University of Illinois-Chicago (UIC) BSN College of Nursing program. In addition, 14 students are on track to be guaranteed admission to UIC in the fall of 2014.
- Kennedy-King College opened a new Veterans' Services Center, which now services between 180 -200 current and prospective Kennedy-King student veterans each week. Kennedy-King College student veterans received \$13,250 in scholarships.
- Kennedy-King College's dental hygiene students have seen more than 600 patients in the College's dental hygiene clinic this year, and more than 300 in the Spring 2013 semester.

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- The Dental Hygiene program achieved a 100% pass rate on the northeast regional board exam orals. This is the second consecutive year the program has achieved this rate, and the second year in the history of the program. The class average was 94%; one student achieved a perfect score.
- In April 2013, the Child Development Center received notice from Chicago Public Schools and the Department of Family and Support Services that it was awarded funding to provide full-day child care services to infants and toddlers. This will be a support for students that have infants and/or toddlers who need child care in order to pursue their education at Kennedy-King College. Likewise, the infant and toddler rooms function as lab classrooms for students pursuing a career in infant/toddler care.
- Kennedy-King College Security implemented the first Bicycle Patrol Unit at City Colleges, which resulted in increased visibility and a reduction in thefts and robberies.
- Kennedy-King College Security conducted several drills to improve campus preparedness, including an “Active Shooter” training video class on Blackboard for staff and students. Kennedy-King College Security also conducted the first campus “Lockdown” Drill at City Colleges.
- The French Pastry School netted \$106,000 for scholarships as the result of their annual fundraising event. For the Love of Chocolate Foundation provides scholarships for qualified students in the specialized training of the pastry arts.
- Kennedy-King College designed and launched a Media Lab in partnership with the Childcare Center and WYCC-PBS Chicago’s Ready to Learn Program.
- Kennedy-King College’s Information Technology (IT) department opened four new public computing areas (two each at Dawson Technical Institute and Kennedy-King College), including two student kiosks and two labs where free training workshops will be held as well as open lab time for students.
- Adult Education increased the number of off-site GED locations to ten sites and increased participation in the Gateway initiative by 42%.
- The Kennedy-King College Wellness Center sponsored a Healthy Campaign Initiative, which provided information on healthcare and food benefit services raised and estimated \$5,000 to \$10,000 per month in food and medical benefits for students. The Wellness Center also launched the first therapy dog program for students (animal-assisted therapy).
- Kennedy-King College launched a new support group for African-American male students, called the King’s Men. The King’s Men provide support and resources focusing on the following areas: academics, social issues, tutoring, and career preparation. Five King’s Men were in the 2013 graduating class, including Kennedy-King College’s salutatorian.
- WYCC-PBS Chicago and students at Washburne Culinary Institute collaborated on the production of interstitials, which serve as WYCC-PBS programming breaks. The interstitials, called “Food on the Go,” featured a food-truck theme and followed students as they prepared and served their own culinary creations on area food trucks.
- In February 2013, WYCC-PBS Chicago launched a weekly public affairs show, “In the Loop,” which covers current events and is hosted by journalists Barbara Pinto and Chris Bury. The show features a collaborative segment with WBEZ-Chicago. Students in Kennedy-King’s Media Communications department are assisting with production.
- Kennedy-King College’s men’s and women’s basketball teams reached postseason play at the National Junior College Athletic Association (NJCAA) Division 1, Region 4 basketball tournaments. Four wrestlers from Kennedy-King College reached the NJCAA National Championship tournament.
- The Kennedy-King College Registrar’s Office overhauled records filing system for more than 42,000 student records to improve record retention, file management, data integrity, and office efficiency.

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KENNEDY-KING COLLEGE

Industry Partnerships

- Washburne Culinary Institute has established industry partnerships through its C2C initiative and other efforts with 15 industry partners. These include, among others, Aramark, Hyatt, Intercontinental Hotels, Jimmy Bannos (a Washburne alumni who owns Heaven on Seven and the Purple Pig restaurants), Rome's Joy Catering, and the Illinois Restaurant Association.
- Dawson Technical Institute is maintaining and growing training programs in collaboration with Peoples Gas and the Utility Workers Union of America (Gas Utility Workers Program), Illinois Department of Transportation (Highway Construction Careers Training Program), Central States SER (Youthbuild Program), and ComEd, which donated \$35,000 toward the Overhead Electrical Line Workers Program.
- Dawson's Highway Construction Careers Training Program (HCCTP) partner, the Illinois Department of Transportation, received approval from the Federal Highway Administration to implement a special provision that allows a \$10 per hour training incentive to prime contractors who hire graduates of the HCCTP to work on federally funded projects. The incentive is also in place for state-funded projects. The effort will increase job opportunities for graduates from the HCCTP.
- Dawson Technical Institute launched a partnership with Turner Construction Company to provide internship opportunities for students in the Construction Management degree program.
- Dawson Technical Institute is participating in the Red Line Restoration project. DTI students are being referred to the General Contractor (Keiwit Construction Company) and Chicago Urban League for job opportunities. Three students from the Highway Construction Careers Training Program are currently employed by Aldridge Electric on the project.
- The King's Men Initiative (Black Male Initiative) and Washburne Culinary Institute joined with McDonald's Corporation to host a leadership day called the Business Management Institute. This collaborative enterprise introduced students to a workplace environment at Hamburger University (HU). While at HU, students learned the application of academic knowledge learned at Kennedy-King College to McDonald's core values of business: quality, service, cleanliness and value.

Community Engagement

- The College provided 13 college tours to various community organizations and schools.
- Washburne Culinary Institute hosted the C-CAP Regional High School Culinary Competition for 50 students, as well as the Chicago Public School's end-of-year Capstone Event and Competition. Washburne also hosted the 15th Annual Food Educator's Network International's Baking and Pastry Summit, which received broadcast news coverage on Chicago's CBS 2 TV.
- Washburne conducted a "Community Day" event at Sikia Restaurant that drew 60 representatives from local community-based organizations, including 20th Ward Alderman Willie B. Cochran, St. Sabina priest Father Michael Pfleger, Chicago Public Schools Chief of Schools Adrian Willis and the Deputy Director for U.S. Representative Danny Davis. The event showcased Washburne students, the facility, and upcoming events at the restaurant.
- Dawson Technical Institute organized a Community Resource Fair, where more than 80 prospective students turned out to meet with representatives of Dawson Technical Institute, Kennedy-King College and City Colleges, as well as public, private, and community organizations. The event was designed to highlight educational opportunities and resources in a variety of technical fields, including information about certificate and degree programs in bricklaying, masonry, plumbing, gas utility work, HVAC, highway construction, and others. At least 12 students registered for programs on the spot.
- Dawson organized a construction competition event with Chicago Public Schools.
- The King's Men Initiative (Black Male Initiative) joined with local Englewood filmmaker, William L. Cochran to host a film and discussion about his movie, "Englewood: The Growing Pains of Chicago," on

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April 10, 2013. The film stimulated discussion about the societal issues that plague the Englewood community of Chicago. “Englewood: The Growing Pains in Chicago” examines the lives of three young men in Chicago, growing up in the Englewood area, who all have different views on the world as well as their value in it.

- The King’s Men Initiative (Black Male Initiative) joined with the Director of Fathers, Families, and Healthy Communities, Sequane Lawrence, to facilitate a Peer-to-Peer father’s group. The emphasis was on supporting current black male students that are also non-custodial fathers.
- The King’s Men Initiative (Black Male Initiative) partnered with local community organizers, Dr. James E. Dukes, Bishop of Helping Hands of Englewood, Michael Tidmore of Teamwork Englewood, and Sequane Lawrence of Fathers, Families, and Healthy Communities to facilitate Monthly Meetup sessions. Monthly Meetup sessions focused on mentorship, black male identity, networking, and fatherhood.
- Kennedy-King College’s Veteran’s Services Center opened a Veterans Museum/Display.
- Each month, the Veteran’s Services Center works with homeless veterans at St. Leo’s transitional housing to promote educational opportunities and resources.
- The Media Communications program and WKKC-FM are currently hosting High School Jump-Off, a program for Chicago Public Schools juniors and seniors interested in the media industry.
- Kennedy-King recruiters completed more than 100 visits at numerous events and locations including: Chicago Public Schools High Schools (approx. 40 schools, most of which are in the Kennedy-King College region), Bud Billiken Parade, Chicago Football Classic, Alderman offices – Wards 3, 5, 6, 15, 16, 17, 20, 21, community based organizations, churches, college fairs – in the high schools and the community, re-entry services, Sheridan Correctional Facility, University of Chicago, Chicago Housing Authority, and others.
- WYCC-PBS Chicago launched its WYCC Kids Club initiative, which featured community events, the launch of the KKC Childcare Center Media Lab, and the screening of the movie “Sid the Science Kid” at the Museum of Science and Industry.
- WYCC-PBS Chicago hosted “A Plea for Peace,” a town hall meeting for community members and civic leaders to discuss the violence that is plaguing Chicago’s communities as well as solutions for effectively addressing it. This Town Hall meeting was televised on WYCC-PBS Chicago.
- In collaboration with the Old Town School Folk Music, WYCC-PBS debuted a new world music-focused television program “Musicology: Live from the Old Town School of Folk Music.” Part televised concert series, part documentary, Musicology features performances filmed at the Old Town School by renowned international artists. The hour-long episodes feature a 10-minute interview-based backstory on each artist.

Awards and Recognition

- Because of the quality of training being provided at Dawson Technical Institute, it was selected as the facility to train 50 community residents to receive training and become ready to work on the new Malcolm X College building project.
- Through Dawson Technical Institute’s Gas Utility Workers Program, City Colleges was invited to participate in the American Gas Association (AGA) Scholarship program, which will provide \$1 million in funding for students from 26 schools focused on fields related to energy. Students seeking a career in trade jobs that are in high demand in the natural gas industry such as HVAC, Welding, Pipefitters, Mechanical/Petroleum/Chemical Engineering, Engineering Technologies/Technicians, and specific natural gas programs such as Gas Utility Construction and Service will be eligible.
- Kennedy-King College Veteran’s Services Specialist Meosha Thomas was named January 2013 Veteran of the Month by the State of Illinois and was also inducted into S.A.L.U.T.E. Honor Society, the only honor society for veterans.

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- The French Pastry School's Jacquy Pfeiffer received the Fine Chocolate Industry Association's Lifetime Achievement Award for 2013.
- Washburne's Parrot Cage Restaurant was once again named a winner of OpenTable Diners' Choice Awards for the Top 100 Best Brunch Restaurants in the United States. The list of winners is derived from more than five million reviews submitted by OpenTable diners for more than 15,000 restaurants in all 50 states and the District of Columbia.
- The Chicago Chapter of Les Dames d'Escoffier International (LDEI) awarded scholarships to two Washburne Culinary Institute students. For more than 30 years, Les Dames d'Escoffier-Chicago has awarded scholarships to women pursuing careers in food, nutrition, wine, and hospitality while enrolled full time in certificate- and degree-granting programs in Chicago-area postsecondary institutions.
- Washburne Culinary Institute student Kenneth Griffin, who is on a six-month externship at Walt Disney World in Orlando, Florida, received the "Best New Chef" award.
- Several Washburne Culinary Institute students and faculty members placed with top honors in culinary contests.
- Women's basketball player Jacqueline McKinnis was named NJCAA Division I, Region 4 Player of the Week. She ranked fourth in the nation in rebounding.
- Three Kennedy-King College men's basketball players received NJCAA Division I, Region 4 Player of the Week honors in consecutive weeks: Corday Sims, Anthony Pierce, Jr., and DeMarkus Smith.
- Two Collision Tech students are the recipients of the 2013 3M Hire our Heroes Veteran Tool Grant, which allows the students to receive free tools valued at \$2,500. One Collision Tech student is the recipient of the 2013 Sterling Auto Body Centers Scholarship and Tool Grant. The scholarship is valued at \$2,500 and the tool grant is valued at \$3,000.
- The Child Development Lab Center achieved re-accreditation for NAEYC in August 2012. This is a distinguished recognition since it demonstrates quality and best practices in the field of Early Childhood and Child Care.
- The Biology Department (Ramon Castro, principal) received a USDA grant in partnership with Chicago State University for \$18,000 for program support for Urban Agriculture Program.
- Carol Ash, the Director of the Media Communications Program, was honored with the 2013 Chicago Defender Women of Excellence Award. Ms. Ash was also selected to lead the 2013 National Association of Black Journalists (NABJ) Convention, as the Chairperson.
- Professors Boris Shvartsman and Curtis Prince published a textbook titled, "Music, Science, and Technology." This textbook is used in several courses.
- Professor Carney (Humanities) textbook has been selected as Apple's #1 Interactive Listening Book on iTunes.
- Cornel Darden and Andrew Smith, Librarians, have had their poster session on "Peripatetic Librarianship" accepted at the American Library Association Annual conference, slated for late June.
- Social Science Chair, Daniel Simpson, was an honoree for the 6th Annual Men of Excellence event, which was held January 25th at the South Shore Cultural Center.

COLLEGE DESCRIPTION

Kennedy-King College, one of the seven City Colleges embodies the commitment to academic excellence and civic responsibility espoused by its namesakes, slain civil and human rights activists Robert F. Kennedy and Dr. Martin Luther King, Jr. Kennedy-King College is accredited by the Higher Learning Commission.

Kennedy-King College includes the Washburne Culinary Institute, at 76 years old, one of the longest-running culinary schools in the country; Dawson Technical Institute, the state's premier site for construction trade education and training; WYCC-PBS Chicago, the nation's largest minority-owned and operated public broadcasting station; WKKC-FM, one of

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the nation's few community college radio stations and, The French Pastry School, an internationally renowned institution of pastry arts education.

With signature academic programs including Automotive Technology, Child Development, Construction Technology, Culinary Arts, Dental Hygiene, Graphic Communications, HVAC, and Media Communications, Kennedy-King College strives to provide students with an education appropriate to meet their economic, cultural, and social needs. Equipped with a renewed focus on accountability for student learning and outcomes through City Colleges' Reinvention initiative, faculty, staff, and administrators have worked diligently toward the achievement of these goals, as demonstrated by FY2013 successes.

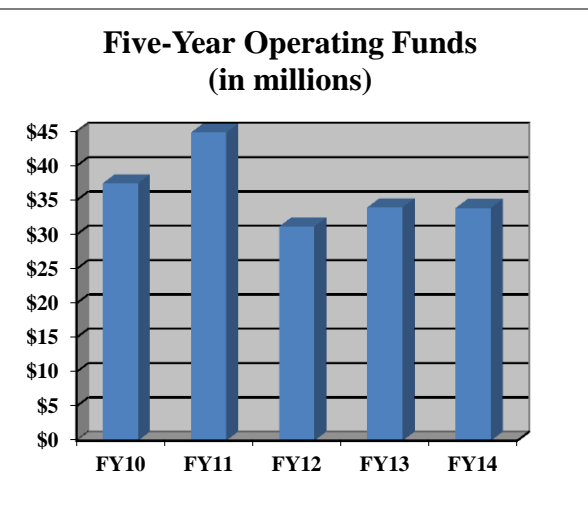
BUDGET OVERVIEW

Kennedy-King College's operating budget, excluding restricted grants, totals \$33.9 million in FY2014, a 0.5% decrease compared to FY2013. The largest expenditure category is personnel, including salaries and employee benefits, which account for 81% of operating funds. Personnel cost is expected to increase slightly from the FY2013 forecast due to a number of positions that were vacant for part of the year being filled in FY2014, contractual salary increases, and program restructuring are planned for FY2014. Contractual services will consume \$1.5 million or 4.5% of the budget and are

down 2.9%. Utilities total \$1.7 million or 5% of operating expenses. The remaining appropriation of \$3.2 million or 9.6% will be used for materials and supplies, travel, fixed charges, student waivers/scholarships/bad debt, and other expenses. Bad debts are expected to be 4% of tuition and fees revenue as new processes and strategies are utilized to increase collections of past due receivables.

Kennedy-King College is projecting revenues totaling \$33.9 million for FY2014; \$0.2 million or 0.5% lower from the FY2013 budget.

Kennedy-King College has projected tuition and fees, including auxiliary/enterprise and other sources, of \$16.0 million; a decrease from FY2013 of \$250,635 or 1.5%. In the FY2014 budget, 44.2% of Kennedy-King College's operation is supported by its tuition and fees. This revenue source is directly controllable by the College and is a valuable performance indicator. No increases in tuition and

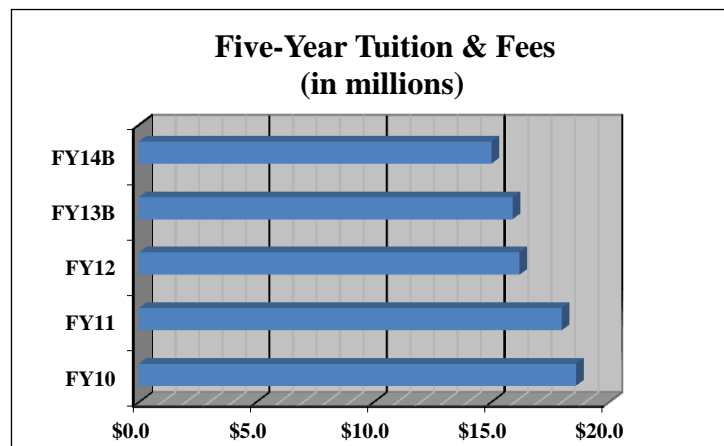


related fee rates are projected in FY2014.

Direct instructional spending of \$15.5 million represents 45.7% of operating funds. Direct instruction consists of those activities dealing directly with the teaching of students. Kennedy-King College estimates the use of \$1.1 million or 3.2% of its resources on academic support services such as tutoring, library/learning resources and advising, etc.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up \$4.2 million or 12.4% of the operating budget in FY2014.

Building operations and maintenance will require \$8.3 million or 24.4% of the budget.

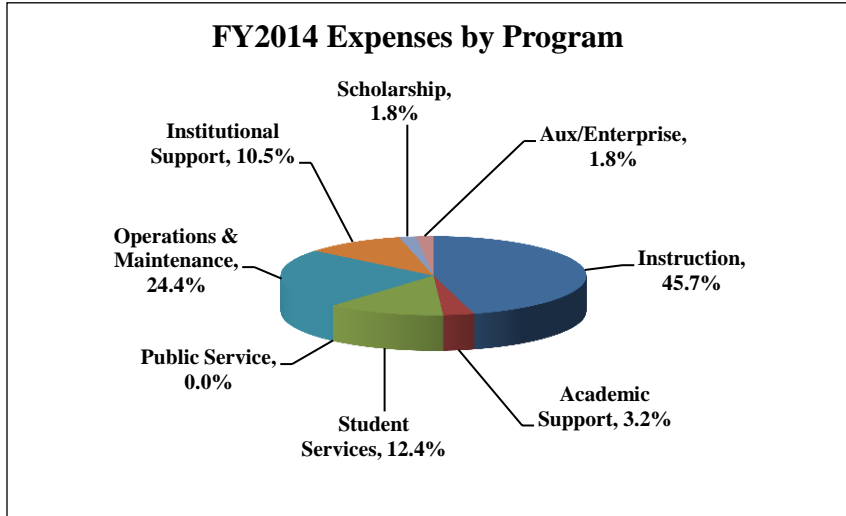


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Institutional Support, which includes expenses for central management and support services that benefit students, staff/faculty, and the community, accounts for \$3.6 million, or 10.5% of the operating budget.



Auxiliary and enterprise activities are budgeted for \$0.6 million or 1.8% of the operating budget. Scholarships and waivers require \$0.6 million or 1.8% of the operating budget.

Kennedy-King College is strongly focused on student success. Through strategic and effective fiscal management and informed and engaged personnel, Kennedy-King College is poised to meet and exceed all established goals.

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Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	11,170,233	12,636,206	13,698,060
	State Government	6,516,240	5,117,253	4,146,967
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	16,267,084	15,908,223	14,967,603
	Auxiliary/Enterprise	(276,587)	362,659	559,774
	Investment Revenue	-	-	-
	Other Sources	467,054	-	492,871
	Revenue Total	34,144,025	34,024,342	33,865,274
Expenditures by Program				
	Instruction	14,202,869	15,595,545	15,490,921
	Academic Support	2,187,992	1,010,665	1,099,651
	Student Services	2,221,228	3,098,159	4,196,951
	Public Service	517,675	-	3,042
	Organized Research	-	-	-
	Auxiliary/Enterprise	211,038	735,893	624,916
	Operations and Maintenance	8,083,638	9,222,138	8,275,794
	Institutional Support	3,166,241	2,963,646	3,565,998
	Scholarships, Grants, Waivers	652,209	1,398,295	608,000
	Total	31,242,890	34,024,342	33,865,274
Expenditures by Object				
	Salaries	19,213,193	23,068,130	24,055,138
	Employee Benefits	2,914,369	3,378,780	3,377,551
	Contractual Services	3,217,171	1,557,150	1,511,394
	Materials and Supplies	2,409,244	2,063,769	1,652,352
	Travel and Conference	181,900	277,167	198,323
	Capital Outlay	-	-	-
	Fixed Charges	92,081	148,740	175,000
	Utilities	2,030,195	2,399,607	1,688,707
	Other Expenditures			
	Bad Debt	522,634	325,000	588,000
	Waivers and Scholarships	652,209	800,000	608,000
	Other Expenditures	9,892	6,000	10,809
	Total	31,242,890	34,024,342	33,865,274
	Revenues less Expenditures	2,901,135	-	-

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GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Academic Affairs	Develop a 3-year Academic Strategic Plan	<ul style="list-style-type: none"> This plan will prepare us for the reaccreditation visit in 2016 Plan outlines specific deliverables and due dates to various HLC, Program Accreditation Agencies, and District Office
	Increase rate of transfer to bachelor's degree programs following CCC graduation	<ul style="list-style-type: none"> Pilot Weekend College program (KPI: BAC 6) ICCB course approvals for 26 courses (KPI: BAC 7)
	Offer student support through Math and Writing Center services	<ul style="list-style-type: none"> Increase utilization of Math Center from 845/semester to 1000/semester. Increase utilization of Writing Center from 406/semester to 500/semester. (KPI: REM 1 and REM 2, BAC 1) Increase marketing of the centers to spread awareness; new computers in lab Increase services by combining Writing and Reading labs to one location; new MyMathTest software; install SmartBoard in Writing Center; implement Pearson mobile app for students for MLA and other writing formatting
	Provide students with proactive advising support	<ul style="list-style-type: none"> Increase the number of student early interventions by 5% (KPI: BAC 1, REM 2) Advisors will assist faculty in contacting students reported as no-shows Assign liaison to increase student completion of Success Navigator by 20% Students with grades D or F at midterm referred for additional academic support Updated educational plans uploaded in Grades First for each student Advisors discuss with students Web Cape for Spanish and French placement
Office of Instruction	Utilize learning communities to improve student outcomes	<ul style="list-style-type: none"> Work with faculty to identify, create, and assess learning communities. Current retention rates (Learning Community/No Learning Community) in ENG 98 – 83.3%/85.8%, ENG 100 – 90%/89.3%, INTDSP 101-88.5%, MATH 98 – 96%/77.3%, MATH 99 – 100%/73.6%, READ 99 – 94.4%/82.5%, READ 125 – 100%/88.1%. (KPI: REM 1, REM 2, REM 3) Expand to sections beyond developmental courses
	Offer industry-accredited programs	<ul style="list-style-type: none"> Apply for accreditation for AAS programs in Collision Management and Construction Management Reaffirm accreditation for HVAC Program and Child Development CPR certification
	Increase success rates in developmental education	<ul style="list-style-type: none"> Expansion of GEMS initiatives for developmental education (KPI: REM 1, 2, 3) Provide 24-hour academic support through SmartThinking tutorial software Increase the number of embedded tutors from 19 to 30 (KPI: REM 1, 2, 3); increase sections
College to Careers	Increase Job Placement	<ul style="list-style-type: none"> Create job shadowing and internship opportunities for current WCI students within the industry (OCC 2) Track student placement success and retention with industry hires (OCC 2) Implement job readiness hiring strategy for student workers for WCI catering and restaurants (OCC 2)
	Increase exposure	<ul style="list-style-type: none"> Weekly seminars and presentations addressing core values and expectations from varied segments of the hospitality industry (OCC 2) Multiple visits to industry partner operations (OCC 2) Implement urban agriculture initiatives as it applies to hospitality (OCC 2)
	Increase enrollment	<ul style="list-style-type: none"> Expand evening program to accommodate more nontraditional students with jobs (OCC 4)

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Adult Education		<ul style="list-style-type: none"> • Implement bridge programs with CPS and adult ed. (ABE 2, OCC 4) • Market Level-Up program to CPS culinary programs to decrease remediation needs and increase enrollment (REM 3, OCC 4)
	Improve transfer opportunities	<ul style="list-style-type: none"> • Create articulation agreements with transfer institutions that offer majors in hospitality and/or culinary (BAC 7)
	Introduce more cohesive blending of hospitality	<ul style="list-style-type: none"> • Adjust curriculums to provide crossover management and soft skills basics in Culinary, Baking and Pastry, and Hospitality(OCC 2, OCC 4) • Expand experiential learning opportunities with a new District café and expanded catering opportunities (OCC 4) • Purchase new hospitality simulation material delivered via IT media (OCC 4)
Library	Increase number and share of ABE students who advance to and succeed in college-level courses	<ul style="list-style-type: none"> • Increase enrollment and retention in GED program and maintain effective offsite locations (ABE 3); revise orientation sessions; increase professional development for instructors • Implement new computer-based GED testing (ABE 3); prepare computer workstations • Expand Gateway Program (ABE 3); Gateway course for College Success; FT Transition Specialist focused on increasing number of qualified students in Gateway; Gateway peer tutors work as mentors; Gateway students participate in Level-Up
	Expand library services to cover the increased demand	<ul style="list-style-type: none"> • Add library services to Dawson Technical Institute (BAC 2, REM 1 REM 2, REM 3, OCC 4, ABE 2and3) i.e. general circulation, interlibrary loan, information literacy, and other presentations; new books
Student Services	Leverage GradesFirst data	<ul style="list-style-type: none"> • Improve response and tracking measures to provide more efficient and effective services to students (BAC 1, BAC 2, REM 2) • Provide the Office of Instruction with feedback on which courses appear problematic for students (BAC 1)
	Expand focused academic advising	<ul style="list-style-type: none"> • Increase number of Advisors to decrease student/advisor ratio and enhance individual advising services to students (BAC 1, BAC 2)
	Improve Wellness Center	<ul style="list-style-type: none"> • Increase wellness outreach programs for students (BAC 2, ABE 2a, REM 2) • Implement Titanium Schedule software to improve services and reporting
	Utilize technology to offer efficient services and registration to students	<ul style="list-style-type: none"> • Transfer all forms and services to an electronic format accessible online • Decrease face-to-face registration by increasing online services

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KENNEDY-KING COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
IPEDS 150	22%	23%	24%	25%
Transfer - 2 years rate	9%	10%	11%	12%
Fall to Spring - Retention - overall	65.4%	66.4%	67.0%	67.7%
Credit Enrollment	7,090	6,809	6,863	6,918
Adult Education Enrollment	3,881	3,493	3,514	3,550
Continuing Education Enrollment	1,679	1,151	1,145	1,151
Total Enrollment	12,407	11,170	10,914	11,003
Total Degrees	422	504	525	546
Total Certificates	636	624	635	646
Total Awards	1,058	1,128	1,160	1,191
Full-time to 30 cr. hr. in 1 year	9.7%	9.9%	10.0%	10.2%
Part-time to 15 cr. hr. in 1 year	19.8%	20.3%	20.8%	21.3%
Remediation transitions 1year	26.5%	26.9%	27.2%	27.5%

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ANNUAL OPERATING BUDGET
FISCAL YEAR 2014

Malcolm X

Dr. Anthony E. Munroe
President

Dr. Darryl D. Todd
Vice President

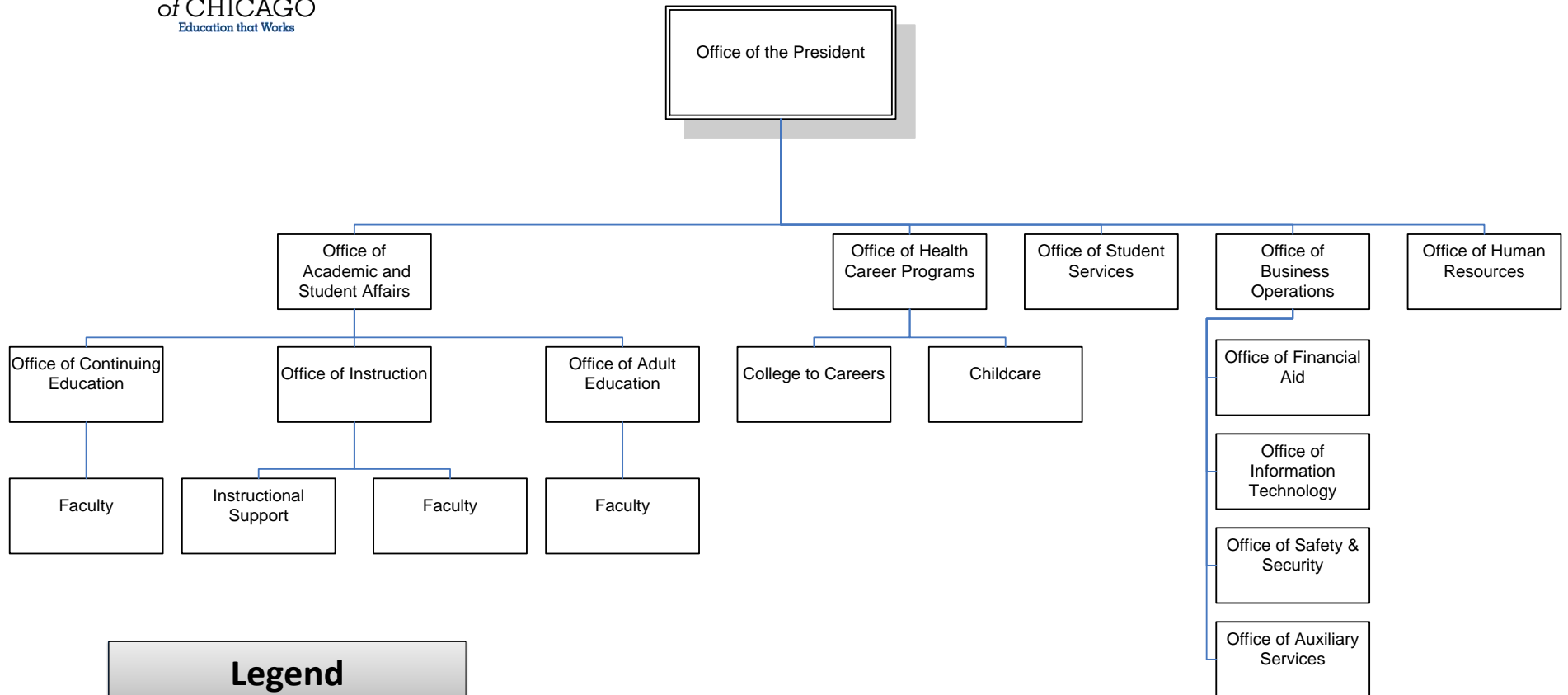
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Malcolm X College Organizational Chart



Legend	
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MALCOLM X COLLEGE

EXECUTIVE SUMMARY

On behalf of Malcolm X College, one of City Colleges, I am pleased to present our budget for the 2014 Fiscal Year. This budget is a reflection of my commitment to provide our students with a high quality education in an enriched and nurturing environment where students can achieve their academic goals.

During the past year, our campus has been buzzing with the launch of many exciting initiatives that we believe will greatly benefit our students and the community.

Our College to Careers (C2C) Health Sciences Program, which is now in its second year, has developed valuable partnerships with various healthcare institutions and leaders to develop curriculum that is aligned with industry standards, and offer more learning opportunities outside the classroom for our students. Today, our programs include more robust clinical rotations that offer a realistic view of what students can expect to experience once they enter their profession.

We continue to make investments in our College to Careers programs. These investments are focused on ensuring quality instruction, best practice programs, and excellent student outcomes. Our progress has been recognized across the country and even internationally as Malcolm X College has hosted health science students from China. Malcolm X College welcomed two groups of nursing exchange students from the Shanghai Institute of Health Science (SIHS). The students were accompanied by faculty members from SIHS and observed our Health Science Career programs, including nursing.

Our investments continue to produce outstanding results in that our Paramedic Program is now fully accredited by the Commission on Accreditation of Allied Health Education Programs (CAAHEP). A peer review conducted by the Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions and CAAHEP's Board of Directors recognizes the program's substantial compliance with the nationally established accreditation Standards. This initial accreditation status runs through January 2018. There are only nine CAAHEP accredited paramedic programs in Illinois; only one other program is at a community college.

We introduced our Health Professions Pathway Program, which will enable us to expand entry pathways into healthcare by delivering stackable credentials, workforce readiness, multiple entry and exit points for programs, and online learning opportunities for our students. This program is made possible by a grant from the Department of Labor.

Malcolm X College's new Healthcare Bridge and Gateway Programs have been instrumental in helping our Adult Education students master the foundational skills they need to pursue higher education and employment opportunities.

Our students' success is our top priority and where we invest a significant portion of our resources. Malcolm X College (MXC) has experienced a 10.36% increase in degrees awarded in FY2013. This increase can be attributed to our case management approach to advising and the commitment to meeting the KPI metric of ensuring that all students have a clearly articulated educational plan. MXC's IPEDs projection of 11% can potentially be achieved by the end of summer term as the College is being intentional with its outreach to students whom did not complete at end of term spring. A significant number of students originally identified as spring completers are opting to persist further as a result of their acceptance into a C2C Program and/or their desire to complete an AA/AS degree versus an AGS.

Our enrollment of new students to MXC has exceeded the 30% increase mark, for three consecutive years. In FY2013, we realized nearly a 40% increase in new students each term. We invested in our students by expanding and increasing our academic support resources. We provided more tutors for our students, and we embedded tutors in developmental education sections Math 098, English 098, English 100, and Adult Basic Education GED Section MX13. Approximately 125 students benefitted from this initiative aimed to improve course success. We also implemented Assessment in Reading in five sections of Reading 125 and in one section of Reading 99 during the spring semester, with more than 125

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students realizing benefits from this support. Finally, the Academic Support Center added six new tutors to their team in the academic areas of Mathematics, French, Physical Science, Reading, and English.

To ensure our graduates have access to earn a bachelor's degree, we've developed articulation agreements with many well-established four-year universities that are of the highest quality. For example, we've partnered with the University of Illinois at Chicago, to offer our graduation nursing students an online Bachelor of Science in nursing program, of the same caliber as the traditional program.

In the upcoming school year, Malcolm X College is looking forward to introducing new C2C programs that will further position our college as a premier institution for students seeking a career in the field of health sciences. The college is also in the planning stages of building a new \$251 million Malcolm X College campus. The new 500,000 square-foot campus will include a Health Science Academy that will offer healthcare and general education courses, a virtual hospital, simulated healthcare technology, a dental hygiene clinic, smart technology in every classroom, a conference center, a daycare center, and a 1,500-space parking garage. Our new campus is scheduled to open in 2016.

We look forward to serving our students and the City of Chicago in the coming fiscal year.

Be Well,



Dr. Anthony E. Munroe

President, Malcolm X College

MAJOR ACCOMPLISHMENTS

Increasing the Number of Credentials of Economic Value

The forecast for Malcolm X College's 2013 graduation class includes a wide array of students from the Health Sciences and Careers programs at the College. The total number of students with a degree audit completed for spring 2013 graduation include 452 students earning an Associate degree; 346 students who completed the Basic Certificate requirements; and 69 students who completed an Advanced Certificate requirements. In total Malcolm X College expects to graduate 867 students, an increase of almost 11% when compared with last year.

Increasing Transfer

- Embedded tutors were planted in developmental education sections Math 098, RMW; Math 098 Section LL; English 098 Section LC1; English 100 Section LC2; and ABE GED Section MX13. Approximately 125 students benefitted from this initiative aimed to improve course success.
- The campus held COMPASS Test Prep Workshops in an effort to improve placement test outcomes for students.
- To enhance placement, instruction, and curriculum, the College implemented Assessment in Reading in five sections of Reading 125 and in one section of Reading 99 during the spring semester with a pilot project. This impacted more than 125 students.
- A Science, Technology, Engineering, Mathematics, and Medicine Committee was established with a goal to develop a plan to close achievement gaps among Malcolm X College students in the STEM disciplines. The

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committee includes participation from the Biology, Physical Sciences, Physician Assistant, Biological Sciences, Mathematics, Computer Information System, and Engineering departments.

- Malcolm X College students can now participate in a newly established Bachelor of Science in Health Sciences program at Rush University Medical Center. The program is designed to provide students options to advance their educational and career opportunities in a variety of healthcare professions.
- The College has signed a Memorandum of Understanding (MOU) with Rush University Medical Center. The MOU outlines a formal partnership affiliation to assist in the development of academic and professional pathways in health science for City Colleges students and employees that include, but are not limited to curriculum design, clinical site access, faculty development, industry training, and expertise in development of new health science proposals and programs.
- The University of Illinois at Chicago has expanded its Guaranteed Admissions Transfer agreement with the College.
- Cook County Health and Hospital Systems entered into a Master Agreement with the College. This agreement establishes and defines a cooperative relationship between the County and the Board of Trustees of Community College District 508 with respect to clinical training program activities which may be conducted with system facilities.

Dramatically Improve Outcomes for Students in Need of Remediation

- The World Language faculty served office hours in the World Language Lab to help provide students with more academic support and tutoring services. This activity impacted 290 students enrolled in World Language courses.
- The College adopted the USA Today Community College Reading Program. This standard-based curriculum helps struggling readers by providing instruction in reading strategies and thereby improves students' overall reading ability and research skills.
- The Reading Center has been actively offering students individualized reading instruction and targeted tutoring sessions.
- To better serve students, the Curriculum Embedded Reading Assessment test was administered as a diagnostic tool to provide a clear measure of student skills in reading. This allows the College to better determine a plan of academic support for each student.
- The GradesFirst Tutoring system was established at the College.
- The Academic Support Center added six new tutors to their team in the academic areas of Mathematics, French, Physical Science, Reading, and English.
- The Academic Support Center Computer Lab offered computer literacy workshops for students and community members. The workshops covered a variety of topics, including basic hardware and software knowledge, printing and saving documents, sending email, and using the student SkyDrive.

Professional Development

- The Mathematics Department hosted a professional development workshop on MyMathLab. The audience included six adjunct faculty members who teach 11 sections within the department. Approximately 385 students will be impacted as a result of this training.
- Tutors at the College completed the annual National Tutoring Association certification training program. Successful completion of this professional development training maintains the national accreditation and certification of all tutors.
- The Medical Assisting Team participated in a Health Profession Pathway sponsored trip to visit Jefferson Community and Technical College as a "Best Practice" Program.

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- A 60-minute training video was presented to Biology 121 and the Microbiology faculty on Connect/Learn Smart (an online learning assignment and assessment solution which extends the learning experience beyond the classroom for students).

Partnerships with Chicago Public Schools

- The Saturday Academy continues to partner with area schools to provide enriched math and science classes for middle to high school students every Saturday at no cost. The program hosted a STEM science fair in collaboration with the College's Biology Department.
- Based on the available mid-term grade data, the winter 2012-2013 Level UP Cohort has an 87% success rate and 86% persistence rate. The summer 2012 Level UP Cohort maintains a 78% success rate and 81% persistence rate.

College Operations

- The Business Services department rolled out a newly created "I Want To" section on the College's website. The added functionality serves as a starting point for all procurement related activities for faculty, staff, and students. The new procedures are meant to increase transparency of internal processes and decrease the number of incomplete and/or incorrect forms.
- The College's Adult Education program established a new off-campus site at the Service Employees International Union (SEIU), located at 2200 South Halsted Street. Twenty-one high intermediate students registered for the 8-week evening class.
- A third Healthcare Bridge class was established at the West Side Learning Center with 20 students (including eight males) participating. This was the first time men have participated in the Certified Nursing Assistant-Healthcare Bridge class.
- This term, the College plans to provide Gateway classes on Friday and Saturday. The Saturday class will be piloted for working Adult Education students who are not able to participate in the daytime Gateway class. In addition, 16 adult education Gateway students completed their first college classes during the fall 2012 term and will continue in the Gateway program for another term.

Instruction

- Biology 121, English 101, and History 215 began offering hybrid courses this school year. A hybrid course incorporates a blend of learning and instructional strategies that use the face-to-face component at least 50% of the time, and a learning management system, such as Blackboard.
- The Physics and Chemistry Department installed the Logger Pro software onto about 30 laptops to offer additional enriched lab experiences for the students enrolled in all physics and chemistry courses.
- The Mathematics Department implemented the use of i>clickers to assess learning of key mathematical concepts and support increased mastery of the subject.
- A new adaptive computerized tool placement exam for Spanish and French was piloted during the spring 2013 semester. The College aims to have this fully implemented by the summer of 2013.
- The Biology 114 and 115 sections increased their interdepartmental efforts for assessment and interactive lectures. Assessment questions have been added to enhance student-centered instruction and increase critical thinking skills.
- The Biology Department developed and implemented its Undergraduate Research initiative for biology students. Three students participated in this new initiative led by Dr. Minxiu Wang.
- The Biology Department increased the number of their full-time faculty force with added expertise in cell biology and anatomy/physiology.

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- Biology 226 instructors have incorporated a technology component to enhance instruction on the Muscle Physiology unit. Some of the activities include virtual labs, Vernier EMG, video, and online anatomical software.
- A new eye and vision physiology lab with clinical emphasis was introduced in Biology 226 during spring 2013. This will impact approximately 200 students.
- The Biology Department will deploy Earth Boxes on the campus with a goal to implement new curriculum into Biology 122. The College is working in partnership with Mike Davis, interim vice president at Wilbur Wright College, and Ken Waagner, who is the founder of Education, Agriculture and Technology, which is donating 48 earth boxes, kits, curriculum, and free access to technical support.
- A new biology course, Biology 209-Biochemistry, has been approved for the fall 2013 semester. This course will serve students who plan to complete pre-medicine, pre-dentistry, pre-pharmacy, physical therapy, biology majors, biomedical careers, health sciences, medical laboratory science, physician assistant, and City Colleges certificate program in biotechnology.

Health Sciences and Careers

- The Physician Assistant Program has a new arrangement with Saint Francis Master of Medical Science that expands the curriculum to include a fourth semester. The first-year students will begin the master's program in May in order to finish at the same time that they graduate in 2014.
- The College has welcomed five guest lecturers from Rush University Medical Center (a C2C partner) to provide presentations to students and faculty in the Distance Learning Lab.
- The College is working on an agreement to provide the Chicago Fire Department with Emergency Medical Technician (EMT)/Paramedic classes for FEMA (Federal Emergency Management Agency) training.
- The College is considering the development of a professional Community Health Track Emergency Medical Services Program. The Program Advisory Committee has designated a taskforce to develop a document that will be presented to the Illinois Department of Public Health and the Emergency Management System Region XI regarding this role and the educational needs that can be assumed by the College.
- Students enrolled in the Mortuary Science program have been invited to shadow area funeral directors independently. Last year, several students shadowed area funeral directors and are now employed at those facilities.
- Healthcare pathways have been established for the Exercise Science and Sports Studies (ES3) Personal Training Basic Certificate program that has been approved for review by the Illinois Community College Board (ICCB).
- The following programs have been approved for FC4 review: Healthcare Common Core Basic Certificate (BC); ES3 Massage Therapy Advanced Certificate (AC); Health Information Management BC, AC, Associate in Applied Science (AAS); Dental Assistant AC; and Pharmacy Tech BC.

Accreditation

- The Paramedic Program is now fully accredited by the Commission on Accreditation of Allied Health Education Programs (CAAHEP). A peer review conducted by the Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions and CAAHEP's Board of Directors recognizes the program's substantial compliance with the nationally established accreditation standards. This initial accreditation status will expire in January 2018. There are only nine CAAHEP accredited paramedic programs in Illinois; only one other program is at a community college.

Recognitions

- Lewis Rule, College Advisor, was named Malcolm X College's "Distinguished Professional Nominee."

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- Jane Reynolds, Program Director for the Respiratory Care Program, was named as one of City Colleges' "Distinguished Professors."
- Hope Essien, Mathematics professor, was awarded a 2012 Kathy Osterman Award, which recognizes the superior public service achievements of municipal employees. Essien won in the category of Outstanding Educational Employee.
- Jaami Dawan, Ed.D., Manager for Instructional Design, earned the Certified Online Learning Administrator designation from the University of Illinois, Illinois Online Network.
- Laura Bruck, a graduate of the Respiratory Care Program, is the Valedictorian for this year's graduating class; Zlatko Zebic, a graduate of the Radiography Program, is the Salutatorian.
- Former student Michael Griggs has successfully transferred to the University of Illinois at Chicago's Department of Physical Therapy program.
- The Malcolm X College men's and women's basketball teams won the National Junior College Athletic Association (NJCAA) Region IV Division I Tournament. This marks the third consecutive year that the Lady Hawks have held this title. The Hawks have captured the win for the first time since their 1995-1996 season.
- Student athlete Jaleesa Armstrong is listed as the 7th leading basketball scorer in the nation. She also captured the NJCAA "Most Valuable Player" award at the Regional Tournament.
- Student athletes Mariah Jordan and Jordan Whitaker made the NJCAA "Division I Women's All-Tournament Team" for basketball.
- Student athlete Ariana Novak was named NJCAA "1st Team All-Tournament" for basketball.
- Student athlete Montrice McKnight earned the NJCAA "Most Valuable Player" award in basketball.
- Student athletes Jeremiah Moore and Maurice Alexander made the NJCAA "Division I Men's All-Tournament Team" in basketball.
- Lady Hawks basketball head coach, Kim McQuarter, and the Hawks head coach, Shawn Chism, each received a NJCAA Regional "Coach of the Year" award.
- For the first time ever, Malcolm X College's soccer team advanced to the NJCAA Regional play-offs.
- Student athlete Jorge Gonzales is the first and only soccer player in the College's history to be voted to the "Regional IV Division I All Regions Soccer Team."
- Malcolm X College and the Bolozi Wazee/Shule Ya Watoto (Council of Elders) hosted the 18th Annual Kwanzaa Observance Program. This is the largest known seven-day celebration of Kwanzaa in the country, publicly held in an institution of higher learning. The event attracted more than 3,500 participants this year.
- Malcolm X College welcomed two groups of nursing exchange students from the Shanghai Institute of Health Science (SIHS) to the campus. The students were accompanied by faculty members from SIHS and observed our Health Science Career programs, including nursing.

COLLEGE DESCRIPTION

Serving as the hub for health science education for City Colleges, Malcolm X College is ensuring Chicago meets the growing need for healthcare professionals. The College continues to forge partnerships with healthcare industries and experts through its C2C program, which is now in its second year. Since the program's launch in December 2011, students at Malcolm X College have benefitted from a more robust curriculum, increased clinical rotations at top-notch healthcare facilities, presentations from world-renowned guests lecturers, access to job openings in the fields of health science, and an increase in transfer articulation agreements with major four-year institutions of higher learning.

As Malcolm X College looks forward to establishing more industry and community partnerships, the College is presently in the planning stages to build a new \$251 million campus directly across the street from its current location. The new state-of-the-art campus will include a Health Science Academy that will offer healthcare and general education courses, a

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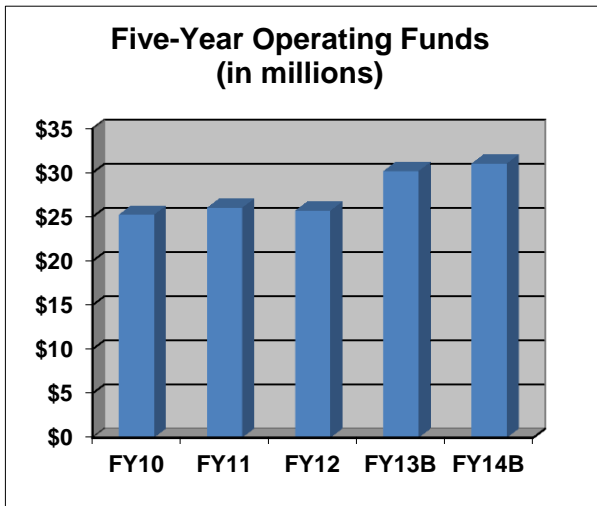
MALCOLM X COLLEGE

virtual hospital, simulated healthcare technology, a dental hygiene clinic, smart technology in every classroom, a conference center, a daycare center, and a 1,500-space parking garage. The new campus is scheduled to open in 2016.

To ensure students graduate with stackable credentials both now and into the future, Malcolm X College has launched the City Colleges' Reinvention⁷ initiative. A task force has been established to design the resources needed to ensure every student at the College has a clear path through the institution and receives detailed guidance to complete their programs, while maximizing their time and money.

The College's Reinvention⁷ task force is comprised of full-time staff members and faculty who have expertise in the subject areas for which they are defining pathways. The task force provides clear course pathways, develops stackable credentials within each cluster, and creates semester-by-semester maps that allow whole-program enrollment and block scheduling to help students move swiftly toward completion. The end result will allow students the opportunity to register for an entire program at once, and take classes at a consistent time of day across multiple semesters. These improvements will help students advance smoothly toward their academic goals before moving on to further college or a career.

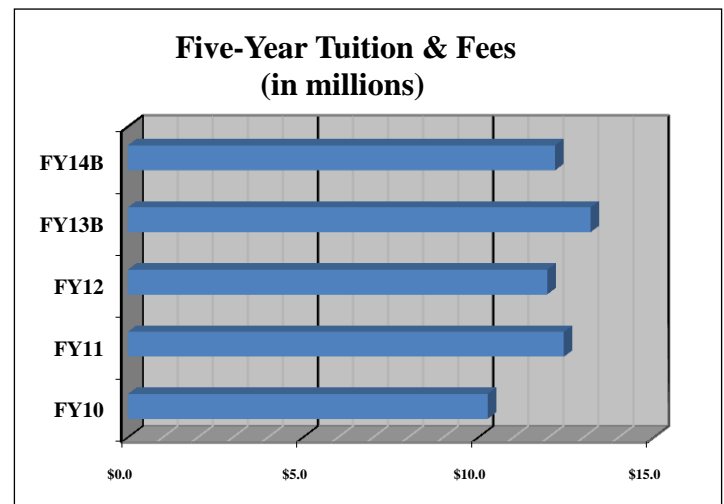
BUDGET OVERVIEW



Malcolm X College's operating budget, excluding restricted grants, totals \$31.1 million in FY2014. The largest expenditure category is personnel, including employee benefits, which accounts for 82.6% or \$25.7 million of operating funds. Contractual services and supplies will consume \$2.7 million, a decrease of \$0.3 million from FY2013. Utilities total \$1.3 million or 4.2% of operating expenses. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$1.4 million will be used for travel, fixed charges, student waivers/ scholarships/, and bad debt. 39.2% of Malcolm X College's operation is supported by its tuition and fees.

The FY2014 budget for Direct Instruction represents 47.4% or \$14.7 million of operating spending. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. The College provides 4.9% or \$1.5 million of the budget for Academic Support.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up 16.1% or \$5.0 million of the operating budget in FY2014



Building operations and maintenance will require \$5.6 million, or 17.9% of the operating budget in FY2014. Scholarships, Grants and Tuition Waivers will make up \$0.3 million or 1.1% of the operating budget.

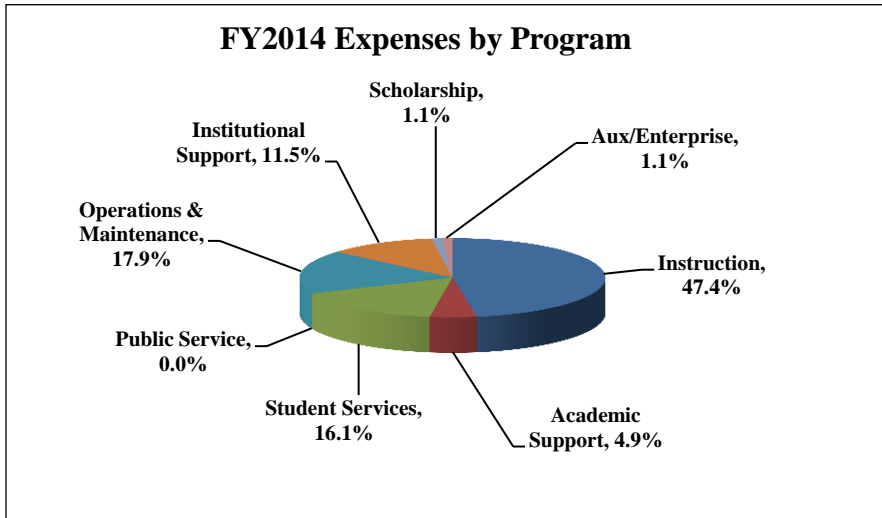
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Auxiliary and Enterprise activities, including a child care center and customized training will make up 1.1% or \$0.4 million of the operating budget in FY2014.

Institutional Support, which includes expenses for central executive-level activities and support service that benefit the entire College, accounts for \$3.6 million, which is 11.5% of the operating budget.



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.

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MALCOLM X COLLEGE

Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	5,452,170	7,458,180	12,046,085
	State Government	10,373,233	8,157,132	6,238,742
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	11,957,693	13,192,598	12,190,399
	Auxiliary/Enterprise	92,146	1,385,529	390,340
	Investment Revenue	-	-	-
	Other Sources	750,366	-	220,306
	Revenue Total	28,625,608	30,193,438	31,085,871
Expenditures by Program				
	Instruction	12,238,872	14,101,122	14,745,643
	Academic Support	1,945,636	1,455,003	1,532,363
	Student Services	3,421,957	3,515,392	5,002,919
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	498,004	352,515
	Operations and Maintenance	5,534,324	7,106,734	5,552,886
	Institutional Support	2,471,186	2,827,166	3,564,545
	Scholarships, Grants, Waivers	123,896	690,017	335,000
	Total	25,735,872	30,193,438	31,085,871
Expenditures by Object				
	Salaries	18,399,618	21,144,127	22,260,698
	Employee Benefits	2,869,405	3,096,972	3,420,891
	Contractual Services	1,209,685	1,711,593	1,888,639
	Materials and Supplies	1,343,655	1,367,922	850,778
	Travel and Conference	95,865	180,065	190,034
	Capital Outlay	-	-	-
	Fixed Charges	56,303	284,600	300,820
	Utilities	1,411,156	1,774,000	1,314,000
	Other Expenditures			
	Bad Debt	207,773	400,000	374,013
	Waivers and Scholarships	123,896	131,335	485,998
	Other Expenditures	18,516	102,824	-
	Total	25,735,872	30,193,438	31,085,871
	Revenues less Expenditures	2,889,737	-	-

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GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
College to Careers (C2C)	Identify and design innovative curriculum utilizing best pedagogical approaches	<ul style="list-style-type: none"> Introduce 8 new programs to include Healthcare Common Core, Community Health Worker, and Health Information Management Develop plan to ensure enrollment for sustainability of C2C new programs; Develop strategic partnership with Chicago Public School's Allied Health High School to increase dual credit/dual enrollment pipeline into C2C programs;
	Continued development of C2C programming	<ul style="list-style-type: none"> Provide supplemental examination/certification preparation seminars for students completing courses requiring licensure/certification examinations; Increase collaboration with Chicago Public Schools Health Sciences High Schools; Complete accreditation self-study documents for the Clinical Laboratory Technician and Dental Assisting Programs; Standardization of the C2C program application process; Development of a Center for Inter Professional Education across all C2C disciplines; Increase tracking metrics surrounding in-course and programmatic completion; Increase collaboration with C2C partners to facilitate employment opportunities for graduates; Develop mechanism to track graduate employment at designated time points; Develop and implement plan to facilitate matriculation to four year institutions for C2C program graduates earning the AAS;
	Support faculty/staff development and retention to enhance teaching and learning	<ul style="list-style-type: none"> Provide opportunities for faculty professional development in the areas of teaching and learning for all C2C faculty; Develop new staffing model for C2C Director of Medical Programs; Identify existing, intra-organizational talent to implement a "train-the-trainer" professional development model;
Adult Education	Fully support Healthcare Bridge and Gateway Programs	<ul style="list-style-type: none"> Hire instructors to offer and facilitate Healthcare Bridge clinicals and Gateway courses with appropriate student/teacher ratios; Hire tutors to provide academic support outside of the classroom instruction; Hire Computer Literacy Adult Educator to focus on computer skills needed for academic success;
Continuing Education	Increase student BNA program enrollment	<ul style="list-style-type: none"> Expand advertising and promotional materials for BNA program; Target under-represented students and explore other community partnerships (i.e., veteran population, Chicago Public Schools, etc.)
Instruction	Develop CEU curriculum	<ul style="list-style-type: none"> Explore and develop partnerships with Chicago Public Schools and ICCB (i.e., CPS teacher-certification renewal, adult educators' annual requirements, etc.)
Instruction	Increase course success through the utilization of current technology	<ul style="list-style-type: none"> Schedule three Academic Support Center workshops that reinforce computer skills required for academic success; Train faculty on the use of i-clickers as an assessment tool; Purchase i-clickers for an additional 10% of the courses not currently using this tool; Identify new and innovative pedagogical strategies and activities that enliven the learning process;
Instruction	Design General Education courses with requirements that are aligned with four-year	<ul style="list-style-type: none"> Work in collaboration with Transfer Center to determine top five transfer institutions for MXC graduates;

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Student Services	institutions	<ul style="list-style-type: none"> • Cultivate new and existing relationships with transfer institutions; • Submit 15 course articulation agreement requests to transfer institutions;
	Decrease the amount of time our students spend taking developmental courses	<ul style="list-style-type: none"> • Tailor course options and curriculum to students' specific needs; • Require immediate enrollment in sequenced developmental courses; • Provide resources and opportunities for students to prepare for placement testing;
	Increase student success via improved graduation, completion, and transfer rates	<ul style="list-style-type: none"> • Work collaboratively with Instruction to develop strategies to address student retention; • Hire retention specialist to work with non-returning students addressing the declining retention rate of the college;
	Improve student wellness, satisfaction, and retention	<ul style="list-style-type: none"> • Hire Early College Start Coordinator position to implement and coordinate early admission programs; • Hire Ombudsman to mediate non-egregious student matters; Anticipate reducing the number of disciplinary hearings by 50%; • Hire clerical support in the Wellness Center to triage inbound clients and provide support to 7 externs as well as the Director;

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MALCOLM X COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
IPEDS 150	7%	8%	9%	10%
Transfer - 2 years rate	10%	11%	12%	13%
Fall to Spring - Retention - overall	65.6%	65.2%	65.8%	66.5%
Credit Enrollment	7,279	7,381	7,440	7,500
Adult Education Enrollment	4,934	4,084	4,109	4,150
Continuing Education Enrollment	2,106	1,408	1,401	1,408
Total Enrollment	14,067	12,492	12,206	12,305
Total Degrees	420	502	523	543
Total Certificates	415	428	435	443
Total Awards	835	930	958	986
Full-time to 30 cr. hr. in 1 year	8.5%	8.7%	8.8%	9.0%
Part-time to 15 cr. hr. in 1 year	19.8%	20.3%	20.8%	21.3%
Remediation transitions 1year	25.2%	25.5%	25.8%	26.1%

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ANNUAL OPERATING BUDGET
FISCAL YEAR 2014

Olive-Harvey

Dr. Craig T. Follins
President

Dr. David Marshall
Vice President

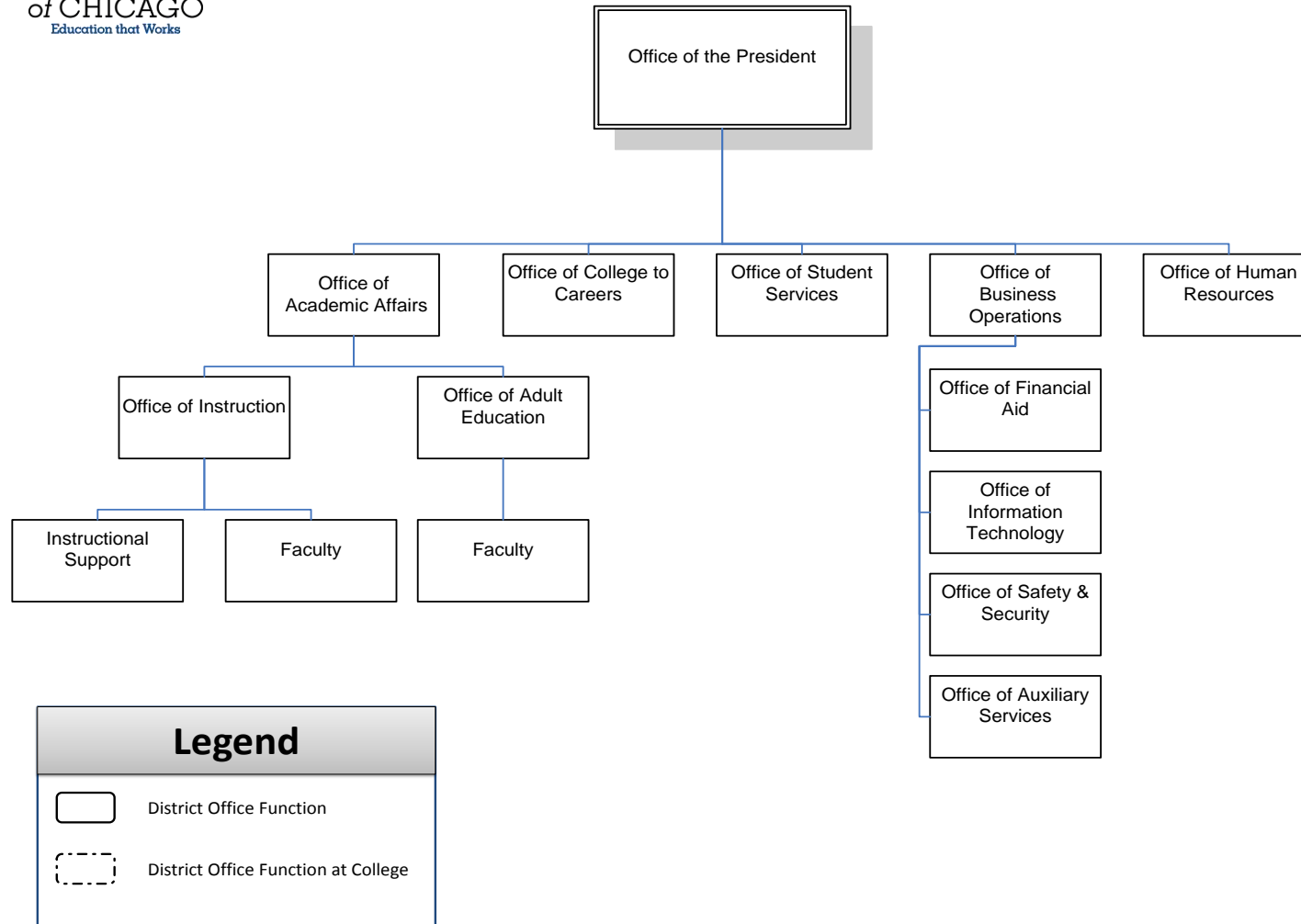
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Olive-Harvey College Organizational Chart



Legend	
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OLIVE-HARVEY COLLEGE

EXECUTIVE SUMMARY

As President of Olive-Harvey College, one of City Colleges, I am pleased to present this fiscal budget which describes the significant progress our college has made on a number of initiatives during the last fiscal year.

Since its beginning, Olive-Harvey College has pursued its mission of delivering high quality education programs and support services dedicated to ensuring student success. The progress our college community has made reflects the commitment of our leadership, faculty, and staff to building a culture of innovation and excellence.

The College witnessed a 20% gain in the last year in the number of students completing and earning an associate degree. These gains can be directly attributed to the commitment of our key administrators, faculty, and staff to find additional ways to improve student success by utilizing individual advising, the creation of education plans, and an overall hands-on approach to mentoring and guiding our students. This increase is also a direct reflection of the work the College has invested in City Colleges' Reinvention initiative which is working to ensure every student has a clear path to completion.

For example, with the help of our College to Careers employer partners, the College is continuing to strengthen and retool its transportation, distribution, and logistics (TDL) curriculum which is now entering its second year. Alongside making improvements in the TDL academic offerings, College administrators are also involved in the planning stages of building a new \$45 million facility which will be the first comprehensive transportation, distribution, and logistics center of its kind in the state. Demolition has begun on the prefabricated temporary classroom buildings on campus which were previously used to teach the curriculum to make way for the new facility which is expected to open in 2015. This is a sign of great progress for the College.

One of the College's recent ambitious initiatives was the establishment of the STEM (science, technology, engineering and mathematics) Center for Teaching and Learning. With this Center, the College is providing faculty professional development opportunities to maximize better course outcomes in the STEM fields. Utilizing a Predominantly Black Institutions grant for this initiative, the College's focus on STEM education offers students an opportunity to not only learn rigorous academic concepts, but marries them with real-world lessons that will enhance their understanding.

Additional projects launched this fiscal year that further strengthen our students' success include the establishment of a new student convocation which formally introduces new students to the academic environment as well as the student services available on campus in an effort to expose students to the expectations at college and the resources City Colleges offers to help them succeed.

The College's alternative high school, Olive-Harvey Middle College, continues to serve as a shining example of best practices ensuring that 100% of its graduates attend college or enter military service.

This fiscal year, the College also made great strides in engaging with the community by expanding its adult education offerings to residents of the Southeast Side, including services offered at the South Chicago Learning Center, Olive-Harvey's satellite campus. Specifically, adult education students have benefitted from new TDL Bridge and Gateway programs which assist in mastering basic foundation skills that are needed to pursue higher education and career opportunities.

The College also implemented two new Broadband Technology Opportunities Program (BTOP) computer labs, including one at the South Chicago Learning Center, for the community's use. Both efforts are helping to strengthen the College's standing as an educational anchor.

The advancements detailed in this report are driven by a mission to provide students with a strong foundation placing them on meaningful career pathways and ultimately ensuring that all students complete the programs they undertake.

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OLIVE-HARVEY COLLEGE

I am proud to share the steady progress that we have made as we move closer to our vision of building a world-class community college dedicated to our students' academic and career success.

Regards,



Craig T. Follins, Ph.D.

President, Olive-Harvey College

MAJOR ACCOMPLISHMENTS

Academic/Student Success

- 360 students are expected to earn an associate's degree at Olive-Harvey in FY2013, the largest number of graduates in more than a decade.
- Dual enrollment efforts are increasing at the College as more than 100 high school students were dually enrolled during FY2013.
- Olive-Harvey Middle College graduated 23 students with 12 of those receiving college credit and 18 earning workforce certificates. 100% of Middle College graduates earned either dual college credit or a workforce certificate. 92% earned a GPA of 3.0 or greater, including four students who earned a 4.0 GPA.
- The College opened its STEM Center for Teaching and Learning to provide faculty professional development opportunities for better course outcomes in STEM fields and to improve student learning.
- The College expanded its learning communities and supplemental instruction to ensure student learning.
- The Office of Student Services has enhanced veterans' services provided in the Veterans Services Center to include computer access and the College joined the Students Veterans Association of America in order to further enhance the services it provides to student veterans.
- The College launched its new student convocation to expose students to the academic environment as well as the student supports services available on campus.
- The College's Dean of Student Services was recognized for his efforts as a first-year student advocate and was the only college dean in the State of Illinois to be presented this award.
- Access to residents on the southeast side of Chicago was expanded by the College's efforts to increase its adult education offerings at the College, its South Chicago campus and a number of satellite centers.
- The College continued its effort to strengthen the academic pathways in the transportation, distribution, and logistics curriculum.
- The Child Development Center received accreditation from the National Association for the Education of Young Children.
- The College is heavily involved in Reinvention⁷ which is working to ensure every student has a clear path through the institution and receives detailed guidance to complete their programs, maximizing their time and resources, and then move on to further college or career.

CITY COLLEGES OF CHICAGO

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OLIVE-HARVEY COLLEGE

Operations

- With the support of the District Office, the College successfully achieved a number of milestones including the demolition of its prefabricated classroom buildings in order to allow room for the construction of a new transportation, distribution, and logistics center to prepare students for thousands of jobs in this field that will be available over the next decade.
- The College opened two Broadband Technology Opportunities Program (BTOP) computer labs including one at the South Chicago Learning Center for the community's use.
- The College increased its utilization of smart classroom technology, iPads, and hosted training sessions for faculty members.
- The College began implementing a number of capital improvements including creating a fitness center with state-of-the-art equipment for students, faculty, and staff, and revamping the Bruce Cherry Theater which included replaced seating, added new carpeting, and installing new audio/visual equipment and new lighting.
- An advisory committee comprised of community leaders has been established for the South Chicago Learning Center (SCLC), Olive-Harvey's satellite campus, to provide input and feedback on how SCLC can better serve the community.

COLLEGE DESCRIPTION

Building on its history of providing quality academic programming, Olive-Harvey College is continuing to make significant investments in academic and student services, upgrading technology, and improving its facilities. This has been accomplished while maintaining fiscal responsibility and operational efficiencies.

As part of fulfilling City Colleges' Reinvention initiative, college administrators, faculty and staff have worked together to continue providing innovation in teaching and learning efforts while improving student retention and academic outcomes. One of the College's goals is to provide students a strong foundation in their fields of study and prepare them for transfer to four-year institutions or to put them directly on a career path with the skills needed to succeed.

Since the College is located on the far South Side near a number of Chicago-area industrial and intermodal transportation corridors, Olive-Harvey College is aligning its curriculum with the demand of the transportation, distribution, and logistics (TDL) industries by enrolling students in the College's TDL academic and certificate programs to prepare them for 110,000 jobs in those fields over the next decade. The College's philosophy is to prepare Chicagoans to take advantage of the employment opportunities available by ensuring they have the skills necessary to compete and further serve as a gateway to additional education and career opportunities.

To this end, a new \$45 million TDL facility will be built on the Olive-Harvey campus and is expected to be completed in 2015. The new facility will be the first comprehensive TDL education center in the state preparing students for the in-demand careers in ground, air, and rail transport, multi-modal distribution, and logistics. The facility is expected to be LEED-certified and include a high-tech warehouse environment which will feature a Supply Chain Management and Operations facility, laboratories, workshops, classrooms, and virtual reality simulation facilities. The new Center replaces the prefabricated temporary classroom space which was located adjacent to the main campus.

Moving forward, the College will continue to be a leading institution focused on providing a value-added education in order for students to excel. Accredited by the North Central Association of Colleges and Schools, Olive-Harvey College offers associate's degrees, certificates and short-term training programs to prepare students to transfer to bachelor's degree programs or to move directly into the workforce.

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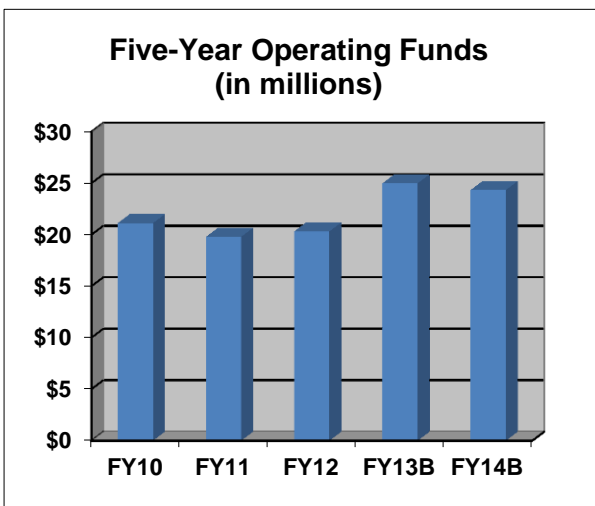
OLIVE-HARVEY COLLEGE

BUDGET OVERVIEW

Olive-Harvey College's FY2014 Operating Budget of \$24.3 million, excluding grants, is 3.3% less than FY2013. Salaries and employee benefits make up the largest portion of the operating budget and total \$20.8 million or 85.6% of the operating budget. Contractual Services require a total of \$1.1 million or 4.6% of the operating budget. The remaining categories of expenses, such as utilities, fixed cost, materials and supplies, bad debt, scholarships, travel, and others, amount to \$2.4 million or 9.8% of the total appropriation for operations (excluding grants).

For the past six years the faculty, staff, and administration of Olive-Harvey College have been working to develop high quality educational programs and support services, refocusing efforts on recruitment and re-establishing relationships within the community. As a result, in FY2011, the Higher Learning Commission granted the college reaccreditation for the maximum allowed period of 10 years. The College plans to continue to strengthen its partnerships with universities to increase the rate of transfer to bachelor's degree programs and to develop advisory boards to revamp our newer Occupational Programs.

Campus Challenges



An issue that had affected enrollments negatively was the physical appearance of Olive-Harvey and the surrounding neighborhood. Olive-Harvey is situated in an industrial area with few consumer businesses close by. Very few restaurants are available to students or staff. In general, Olive-Harvey received very few campus updates prior to FY2010, and is now working to make campus wide improvements. It competes with educational institutions that have newer facilities in Chicago, the southern suburbs, and nearby Indiana. The College has been plagued with infrastructure problems that inhibit its ability to conduct business effectively. For example, inadequate telephone and network access leave the College vulnerable to power outages and phone service disruptions.

To combat these challenges, Olive-Harvey has worked with the District Office to apply for local sustainability grants, Department of Education grants, and grants from the Illinois Community College

Board. The results have been positive for the college. The campus currently is preparing for construction of a new building with a completion date of 2015 and for the demolition of the old temporary facilities which are now under way. The new building will be focused on the C2C initiative and will house all transportation, distribution, and logistics classes. In addition, the following projects were completed within the past two years:

- Smart Classroom Lab Upgrades
- Remodeling of main campus lobby including addition of kiosk stations
- Upgraded conference rooms with smart classroom technology
- Update to science laboratories
- Faculty and staff parking lot
- Center for Teaching and Learning
- Theatre Upgrade
- Fitness Center Upgrade
- Broadband Technology Opportunities Program (BTOP) Lab

CITY COLLEGES OF CHICAGO

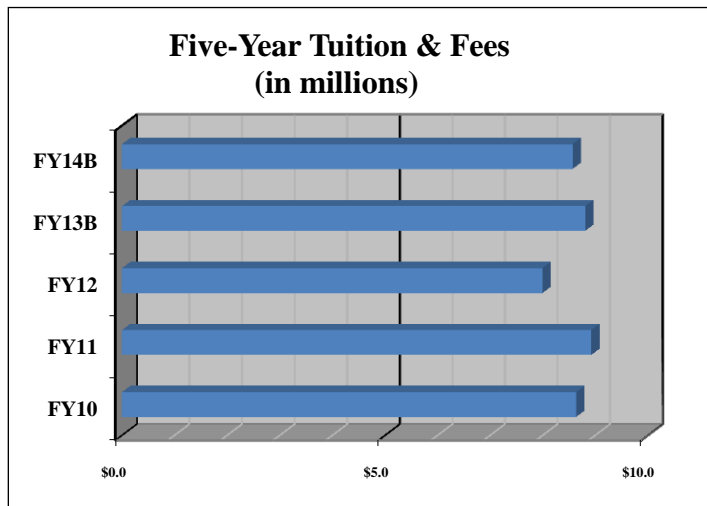
Community College District No. 508

OLIVE-HARVEY COLLEGE

Olive-Harvey currently is scheduled to undertake Phase II of the Theatre project that includes upgrades to the current Audio Visual equipment.

Financial Challenges

Olive-Harvey College experienced reductions in grant funding, primarily in the Adult Education and Carl Perkins programs. Another major reduction in revenues has been experienced in the Workforce Investment Act student vouchers that previously supported a large number of students in short-term training programs.



Enrollment is expected to generate revenues from tuition and fees of \$8.6 million in FY2014.

The FY2014 Budget will provide direct instructional costs of \$11.3 million representing 46.3% of the total operating budget. A total of \$5.1 million is budgeted for Academic Support and Student Services that represents 20.9% of the total budget.

Institutional Support, which includes expenses for central executive-level activities and support services that benefit the entire college, will be supported with \$2.9 million, which is 11.8% of the operating budget.

Maintenance and upkeep of the building at Olive-Harvey College has been deferred for several years. As a result, building operations and maintenance will require \$4.5 million, or as much as 18.6% of the budget. Recently

completed capital projects at Olive-Harvey such as the curtain wall repair and replacement project and the telephone line upgrades are being monitored to determine if they have helped to reduce utility expenses.

In FY2014, Olive-Harvey College looks forward to the following capital projects being completed:

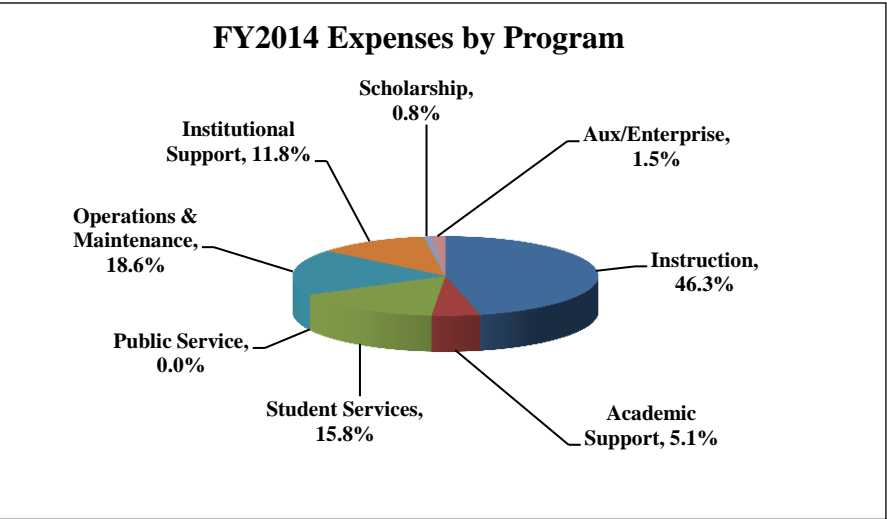
- Security System Upgrades
- Furniture Upgrade (31 classrooms)
- Wetlands Boardwalk
- Wi-Fi access to quad area
- Math Emporium
- Locker Room upgrade (To support new fitness center)
- College wide rekeying project

CITY COLLEGES OF CHICAGO

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OLIVE-HARVEY COLLEGE

A number of evaluation initiatives were launched in 2013 to measure effectiveness of services and programs and facilitate transformational change. The initiatives are expected to provide enrollment dividends into the future. Some of the initiatives include OHC4ME (New Student Orientation), Male Mentoring Program, Panther Tracks and New Student Convocation, education plans for all students, and aligning them to career pathways to ensure student success. These



efforts have been geared toward improving success and retention. Also, collaborative efforts have been made between Academics and Student Services to enhance these efforts. Activities such as brown bag discussions and focused groups target specific student populations. The College will further focus on the evaluation of existing programs and their respective student outcomes to ensure we are adequately fulfilling our mission and goals of Reinvention.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	8,848,156	12,555,011	12,597,838
	State Government	4,124,333	3,360,945	2,980,192
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	7,996,537	8,805,820	8,567,750
	Auxiliary/Enterprise	45,837	467,651	175,000
	Investment Revenue	-	-	-
	Other Sources	175,542	-	25,000
Revenue Total		21,190,405	25,189,427	24,345,779
Expenditures by Program				
	Instruction	9,417,858	11,550,045	11,282,997
	Academic Support	607,980	1,450,501	1,243,140
	Student Services	3,098,623	3,058,454	3,843,567
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	230,553	408,170	368,681
	Operations and Maintenance	4,394,740	5,035,471	4,535,658
	Institutional Support	2,377,454	2,843,561	2,874,836
	Scholarships, Grants, Waivers	200,654	843,225	196,900
Total		20,327,861	25,189,427	24,345,779
Expenditures by Object				
	Salaries	14,896,867	18,473,294	18,145,168
	Employee Benefits	2,287,850	2,705,776	2,699,397
	Contractual Services	827,558	1,161,909	1,111,911
	Materials and Supplies	971,781	1,078,609	805,486
	Travel and Conference	117,744	135,410	141,740
	Capital Outlay	-	-	-
	Fixed Charges	69,343	126,000	142,000
	Utilities	749,121	793,429	817,000
	Other Expenditures			
	Bad Debt	200,905	415,000	286,178
	Waivers and Scholarships	200,654	275,000	196,900
	Other Expenditures	6,037	25,000	-
Total		20,327,861	25,189,427	24,345,779
Revenues less Expenditures		862,543	-	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
College to Careers	Increase Enrollment	<ul style="list-style-type: none"> Expand programs related to TDL Clusters Develop Academic and Employment pathways that map out semester by semester goals Add additional supportive services (mentoring, TDL specific expertise in advising) Enhance relationships with external partners in the community ranging from CPS to corporations Increase Dual enrollment with nine feeder schools Create more articulation agreements with 4-year universities that leads to a seamless transition for AAS degrees
Student Services/ Academic Affairs	Increase Readiness	<ul style="list-style-type: none"> Reach out to nine feeder high schools (Far South Side Network) to create leadership partnerships to increase enrollment Have all junior and senior teachers take and self-correct pre-COMPASS and COMPASS exam to better align and adjust curriculum and expectations accordingly to then help OHC create a more robust offering of classes High school counselors and college advisors meet and strategize regarding early intervention to assist incoming students Awareness and Preparedness Campaign: Have juniors and seniors take pre-COMPASS and COMPASS test at Olive-Harvey College to gauge readiness Develop an action plan for readiness and educational pathway portfolio
College Wide Activity	Increase IPEDS and overall Graduation Rates	<ul style="list-style-type: none"> Identify IPEDS cohort students by name, program, and year and implement proactive advising and intervention strategies with outreach touch points with specific weeks of 3, 6, 9 and 12 Develop all students data tracking and monitor bi-weekly by program Develop (Drop-out Recovery Program) to re-enroll students Revise student orientation process to include clear program pathways for students
Student Services/ Academic Affairs	Close the Gender Achievement Gap at OHC, the male and female graduation rate disparity-female graduates outnumber male graduates by a 6:1 ratio.	<ul style="list-style-type: none"> Actively engage students by increasing the percentage of male students participating in on-campus clubs and activities Proactive Advising (What, When, Why, and How) Expand Men of Distinction (MOD) Program Identify males preparing for graduation
Business Operations	Maximize spending efficiencies in FY2014 budget	<ul style="list-style-type: none"> Provide weekly spending updates to the Chancellor Meet with all departments by September to discuss spending plan and provide purchasing training Establish benchmarks for spending and hold departments accountable for spending Ensure purchases move through the process in a timely fashion (current baseline is 15 days) Quarterly meetings with department heads to discuss spending and preparation for new fiscal year budgeting process
Adult Education	Increase overall success of ADED students	<ul style="list-style-type: none"> Develop an educational plan for all ADED students Continue to increase enrollment in the Gateway program Expand bridge to three cohorts

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

Student Services/ Academic Affairs/ C2C	Improve career and transition activities	<ul style="list-style-type: none">• Have all GED graduates participate in the New Student Convocation• Decrease advisor/advisee ratio• Increase the number of students in work based learning situations• Develop an effective way to measure job placement• Connect teaching and learning to work place expectations• Improve work readiness through soft skills activities in the classroom• Increase “Dress for Success” amount of clothing available to students through the Career Closet• Find externship opportunities for faculty
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
IPEDS 150	6%	7%	8%	9%
Transfer - 2 years rate	12%	13%	14%	15%
Fall to Spring - Retention - overall	64.1%	65.6%	66.2%	66.9%
Credit Enrollment	4,895	4,761	4,799	4,837
Adult Education Enrollment	2,913	2,914	2,932	2,961
Continuing Education Enrollment	2,667	2,230	2,219	2,230
Total Enrollment	8,584	10,337	10,100	10,183
Total Degrees	309	371	386	401
Total Certificates	309	2,568	2,614	2,658
Total Awards	618	2,938	3,000	3,059
Full-time to 30 cr. hr. in 1 year	6.8%	7.0%	7.1%	7.3%
Part-time to 15 cr. hr. in 1 year	15.3%	15.8%	16.2%	16.7%
Remediation transitions 1year	27.8%	28.1%	28.4%	28.7%

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ANNUAL OPERATING BUDGET
FISCAL YEAR 2014

Harry S Truman

Dr. Reagan F. Romali
President

Dr. Pervez Rahman
Vice President

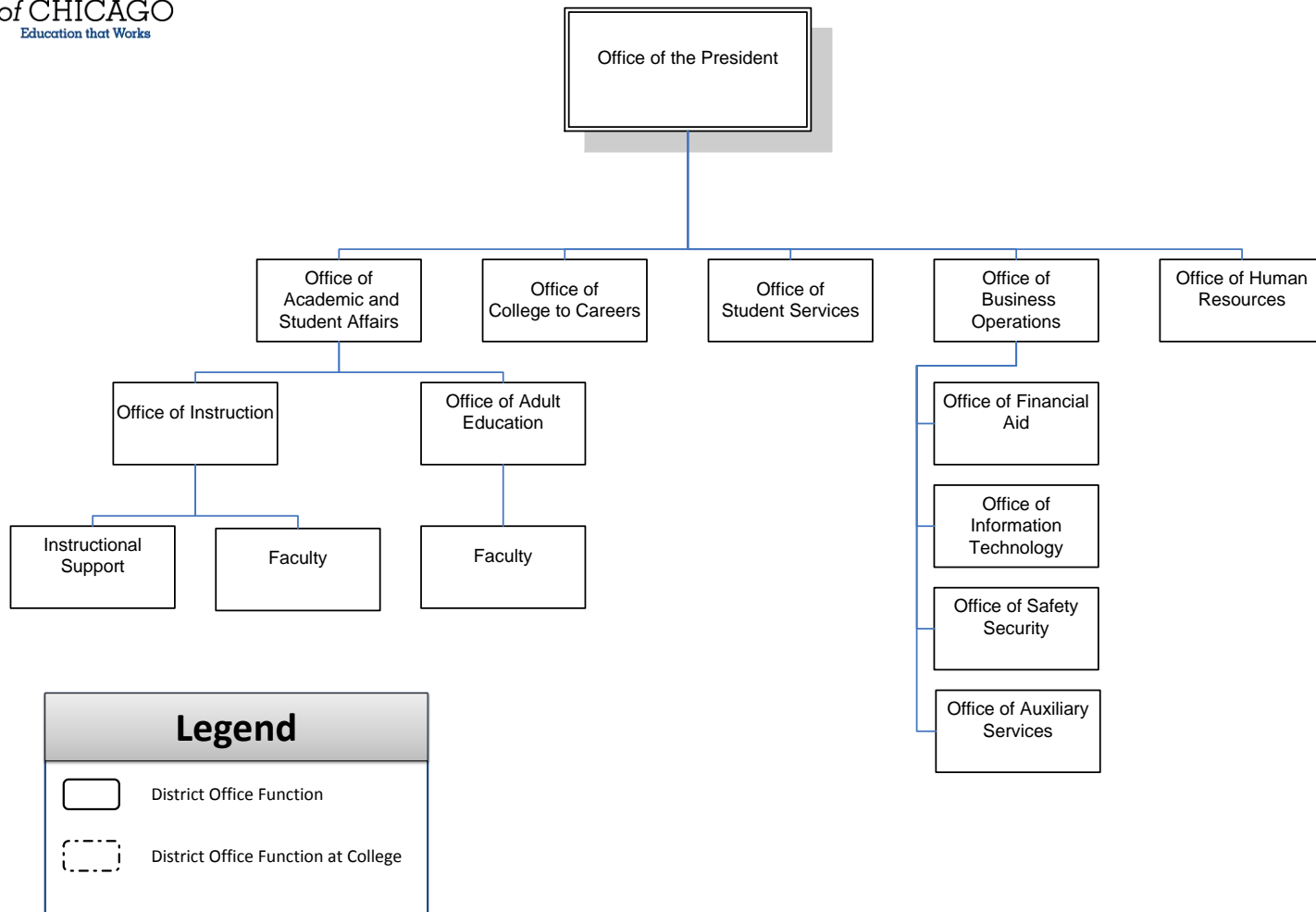
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CITY COLLEGES OF CHICAGO

Community College District No. 508



Harry S Truman College Organizational Chart



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CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

EXECUTIVE SUMMARY

Harry S Truman College (Truman College) provides students with high-quality, affordable, educational opportunities that prepare students for a diverse global economy. As one of the largest of City Colleges, with a yearly enrollment of more than 22,000 students, Truman College has the largest English as a Second Language and GED program in Illinois with more than 11,000 students annually.

Reforms implemented through Reinvention have delivered major progress towards these goals. Truman College projects to award more than 600 associate degrees in FY 2013, which is a more than 30% increase over those awarded (452) in FY 2012. Nursing graduates achieved an 89% passage rate on the NCLEX-RN examination in 2012. Additionally, Truman College opened its Career Planning and Placement Center to assist students with resume writing skills, interviewing skills and job search tools.

Truman College's newly opened Transfer Center to date has served over 600 students and has offered over 40 events to apprise students of transfer opportunities.

Truman uses a Grades First Early Alert System, an at-risk student intervention system that signals advisors to proactively communicate with the at-risk students. Our new Writing Center has served over 1,000 students and has increased student success in double digits. Our new Math Center boasted 1,688 visits during its first term, raising success rates as well.

As we continue to increase number of Adult Education students who advance to and succeed in college-level courses, Truman College has increased the Gateway to College program, which provides waivers, by 100% this year. The College also piloted its Healthcare Bridge Program with general cohorts and two medical office cohorts.

Sincerely,



Dr. Reagan Romali

President, Harry S Truman College

MAJOR ACCOMPLISHMENTS

Increase number of students earning college credentials of economic value

- Truman College projects to award more than 600 Associate's Degrees in FY2013, which is a more than 30% increase over those awarded (452) in FY2012. While this number is not final, the final number of awards will exceed the FY2012 number significantly.
- Truman College had 15 students in Dual Enrollment courses during both Summer 2012 and Fall 2012 and 23 students during Spring 2013. CPS schools represented include Schurz, Lakeview, Mather, Uplift, Lane Tech, Sullivan, Kelvyn Park, Taft, CMSA, Von Steuben, Lincoln Park, and the Truman Middle College.
- Nursing graduates achieved an 89% passage rate on the NCLEX-RN examination in 2012.
- Graduated 50 Middle College students in 2012. Of those students, 18 students (36%) registered at Truman College, 6 (12%) registered at one of the other City Colleges, 4 (8%) were going to a four-year institution, and 2 (4%) joined the military. (Preliminary figures)

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

- Truman College opened its Career Planning and Placement Center to assist students with resume writing skills, interviewing skills and job search tools. To date, over 800 students have been served by the Center.
- Truman College opened a Workforce Partnerships program which helps place students into jobs in their desired field of study and to date, over 30 students have been placed with Chicago employers.

Increase rate of transfer to bachelor's degree programs following City Colleges graduation

- Continued the Truman College-DePaul University Bridge Program. The program eases the transition from an associate's degree to a bachelor's degree program, giving students the option of completing a bachelor's program in a shorter period of time. Since its inception in 1991, the partnership has had over 800 Truman participants with more than 165 students crossing the bridge, and 85 completing their bachelor's at DePaul University.
- 584 students were advised regarding plans to transfer in FY2013.
- A total of 90 transfer confirmations to various four-year institutions were recorded through the National Clearing House and student self-reports for FY2013.
- Truman College opened a Transfer Center and to date has served over 600 students and has offered over 40 events to apprise students of transfer opportunities.

Drastically improve outcomes for students requiring remediation

- Continued using Truman's Early Alert System (TREAS), an at-risk student intervention system. In total, 3,816 students were referred to TREAS in FY2013. Designed interventions to reach these students to pair them with academic support services.
- The Truman College Writing Center was expanded in FY2013. In Fall 2012, the writing center served 612 individual students through 1,528 appointments. Writing Center students achieved an overall course success rate of 71% in relevant courses compared to 57% success rate for non-writing center students taking the same courses in Fall 2012. The Writing Center had already served 494 unique students through 1,467 appointments in Spring 2013.
- The Truman College Math Center opened in Fall 2012 and boasted 1,688 visits during its first term. Approximately 370 unique students were served by the Math Center in Fall 2012 with the average student visiting 4.5 times. The success rate for developmental education students using the Math Center was 58% compared to a 44% success rate for developmental education students who did not use the math center. The math center had already served 604 unique students through 2,202 visits by Midterm Spring 2013.
- Truman College continued to offer PowerShots sessions to students in Developmental Math and English courses during Fall 2012 and Spring 2013. Students who attended Power Shot Sessions in Fall 2012 achieved 84% success in Math and 89% success in English compared to 45% success for Developmental Math students overall and 53% success for non-PowerShots students in the same courses.
- Truman College offered 9 Learning Communities in Fall 2012 and 11 Learning Communities in Spring 2013 serving more than 300 students in FY2013. In Fall 2012 learning community students succeeded at a rate of 62% and retained at 89% versus the Truman College overall 51% success and 76% retention in the same courses.

Increase number and share of ABE/GED/ESL students who advance to and succeed in college-level courses

- Enrolled 218 adult education students in the Gateway to College Program FY2013, supporting their transition to college. Adult Education transition to Credit through this program increased by 100% from FY2012 (109).
- Gateway to College students continue to achieve high successful completion rates with 81% earning A's and 8% earning B's in Fall 2012.
- 56% (6 of 11) students enrolled in GED to College Cohort Learning Community Cohort II achieved successful completion rate. Cohort III (Spring 2013) began with 12 students, an increase of 50% from Spring 2012 (8).

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CITY COLLEGES OF CHICAGO

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- ICCB NRS Level Gains reports showed 20.58% of Truman College Adult Ed students made a level gain on standardized tests through the 2nd quarter of FY2013, an increase of 7 percentage points from the 2nd quarter of FY2012 (13.40%). Final level gain data for FY2013 will not be available until after June 30th.
- Piloted a Healthcare Bridge Program: Two Healthcare Bridge General cohorts served 38 students and two Healthcare Bridge Medical Office cohorts served 33 students. Feedback from students, adult educators, and transition specialists is being reviewed to strengthen and grow these programs.

COLLEGE DESCRIPTION

Harry S Truman College (Truman College) strives to deliver high-quality, innovative, affordable, and accessible educational opportunities and services that prepare students for a rapidly changing and diverse global economy. In addition to meeting the educational needs of individual students, the college seeks to be a catalyst for growth and progress within the community. The past year has been a period of growth and achievement for Truman College, from the continuing enrollment growth in the credit division to the opening of our new student services building. Dedicated to carrying out the vision of City Colleges Reinvention, the FY2013 Accomplishments Report outlines those activities already fulfilled by the College. It is evidence of the College's effort to continuously and holistically support students in their pursuit of higher education at Truman College and beyond.

Truman College is one of the largest of the seven colleges that make up City Colleges, with a yearly enrollment of over 21,000 students. Truman students come from approximately 160 countries and speak approximately 90 languages.

The philosophy of Truman College, derived from the philosophy of City Colleges as defined by the Illinois Master Plan for Higher Education and the Illinois Public Community College Act, is to accept all eligible students and to provide them with an education appropriate to their needs, that will allow them to achieve the kind of economic, cultural, and social life they desire. As part of City Colleges, Truman College is committed to ensuring student success.

Our mission dedicates us to deliver high-quality, innovative, affordable, and accessible educational opportunities and services that prepare students for a rapidly changing and diverse global economy. Our Teaching and Learning Goals commit us to develop students who:

- communicate effectively in both written and oral forms
- gather, interpret, and analyze data
- demonstrate the ability to think critically, abstractly, and logically
- utilize a variety of technologies
- exhibit social and ethical responsibility
- perform productively in the workforce
- demonstrate the ability to learn independently
- gain awareness of their role in the global community

BUDGET OVERVIEW

Truman College's education operating budget, excluding restricted grants, totals \$37.2 million for FY2014. The budget is projected to be flat with the FY2013 end-of-year expenses, although it is 5.9% above the FY2013 budget due to increases in instruction spending. The largest expenditure category, by far, is personnel. Salaries and benefits account for just over \$32 million or approximately 85.7% of Truman College's operating funds. Contractual services and supplies will represent approximately \$2.9 million, while utilities are budgeted at \$1.1 million of the operating expenses. The remaining appropriation of approximately \$1.3 million will be used for travel, fixed charges, student waivers/scholarships/bad debt, and other. Bad debts are expected to be below 3-4% of tuition and fees revenue.

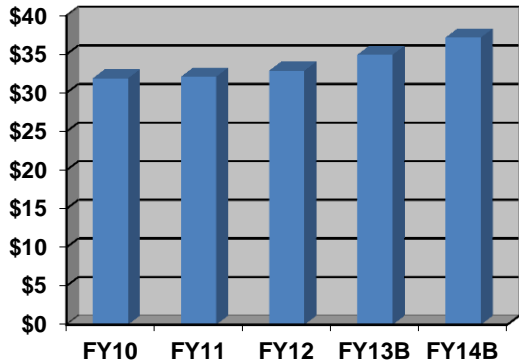
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CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

**Five-Year Operating Funds
(in millions)**



Truman College is projecting steady enrollment for FY2014 which should not marginally affect tuition and fee revenue for FY2014. For FY2014, approximately 42.1% of Truman College’s operation is supported by its tuition and fees.

The FY2014 budget for Direct instruction represents 53.9% of operating spending. Direct instruction consists of those activities dealing primarily with the teaching of students such as full-time faculty and adjunct/part-time lectures. In addition to Instruction, the campus provides Academic Support services for instruction, public services and research. Included in both Instruction and Academic Support are supplies and materials to support class room teaching. Truman College’s budget estimates that \$6.8 million of the budget will be for Academic Support and Student Services, which represents a slight increase over the FY2013 amounts. Student Services provides assistance in such areas as registration, records,

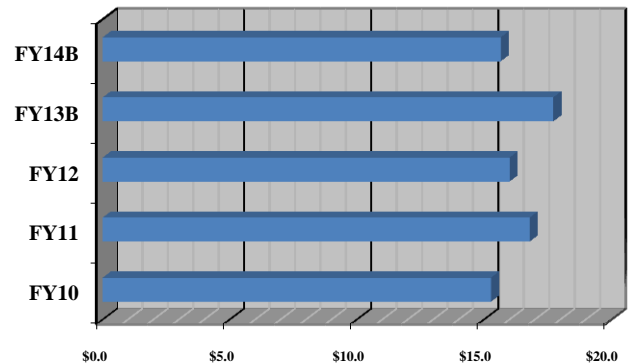
financial aid, placement testing and student advisement.

Building Operations and Maintenance will require \$5.8 million of the budget. The figure also represents a decrease from the FY2013 budgeted amount of \$6.4 million. In FY2013, Truman College opened the Larry McKeon Administrative building, which relocated the student service functions in one central location as well as the College’s seven-level parking garage. In addition, to this new building, the Truman campus includes the Main Building, Technical Center and Lakeview Learning Center. The maintenance costs of the total campus footprint have remained flat.

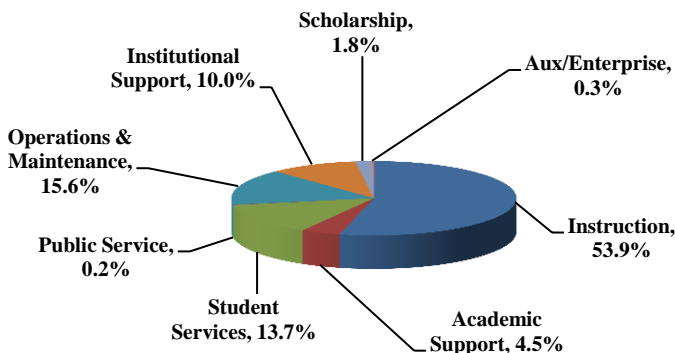
Student waivers, athletic waivers and service waivers consume approximately \$0.7 million of the FY2014 projected budget.

During FY2014, the College will continue to be committed to upholding high institutional and academic standards and to excel in understanding and improving student learning. We will accomplish our mission on behalf of our students, with the partnership of our faculty, our staff and our community partners.

**Five-Year Tuition & Fees
(in millions)**



FY2014 Expenses by Program



Truman College serves a large, diverse population and continues to provide a large number of credit hours for City Colleges. With increased focus on City Colleges’ Reinvention initiatives, Truman College anticipates to continue to deliver outstanding educational and economic value FY2014.

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	4,014,405	2,560,882	10,641,835
	State Government	15,135,256	14,418,220	10,700,898
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	16,002,681	17,719,818	15,653,857
	Auxiliary/Enterprise	110,402	433,270	200,000
	Investment Revenue	-	-	-
	Other Sources	56,710	-	-
	Revenue Total	35,319,454	35,132,190	37,196,590
Expenditures by Program				
	Instruction	16,978,406	18,108,873	20,038,674
	Academic Support	3,361,209	2,223,089	1,660,933
	Student Services	4,316,485	4,236,708	5,106,650
	Public Service	341,284	-	62,599
	Organized Research	-	-	-
	Auxiliary/Enterprise	84,819	369,326	129,018
	Operations and Maintenance	4,944,620	6,356,829	5,806,543
	Institutional Support	2,505,303	3,246,028	3,737,794
	Scholarships, Grants, Waivers	368,000	591,337	654,379
	Total	32,900,126	35,132,190	37,196,590
Expenditures by Object				
	Salaries	24,478,979	26,145,991	27,643,352
	Employee Benefits	3,947,639	3,829,593	4,223,531
	Contractual Services	953,190	1,290,689	1,251,614
	Materials and Supplies	1,427,530	1,650,626	1,601,093
	Travel and Conference	79,857	101,200	103,680
	Capital Outlay	-	-	-
	Fixed Charges	111,233	67,691	167,911
	Utilities	1,185,136	1,225,000	1,138,000
	Other Expenditures			
	Bad Debt	278,374	275,000	331,000
	Waivers and Scholarships	368,000	300,000	654,379
	Other Expenditures	70,189	246,400	82,030
	Total	32,900,126	35,132,190	37,196,590
	Revenues less Expenditures	2,419,328	-	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Academic Affairs	Expansion of the Learning Communities	<ul style="list-style-type: none"> • Fall 2012 Learning Community Success Rate: 61.9% vs. 51.4% Overall • Increase number of students in Learning Community from: 162 students to 500 students.
	Expansion of the Math and Writing Centers	<ul style="list-style-type: none"> • Fall 2012 Writing Center Success Rate: 71.2% vs. 57% Non-Writing Center participants • Increase number of students visiting Writing Center from approx. 3,056 student visits to 5,500 in FY2014 • Fall 2012 Math Center Success Rate: 57.6% vs. 44.2% Non-Math Center participants • Increase number of students visiting Math Center from approx. 4,100 student visits to 5,500 in FY2014
Adult Education	Expand the Gateway to College Program	<ul style="list-style-type: none"> • Increase the number of students in the Adult Education Gateway Program from the current approximately 200 to 340 in FY2014
Academic Affairs / Student Services	Goal	<ul style="list-style-type: none"> • TRU-Start Engagement Program to aid retention – organized schedule of events for the first two weeks of school to engage students. • More extensive outreach to high school students – Parent Nights (2 held to date) – expand dual enrollment/credit opportunities • Get C2C designation and roll out C2C related work
	Goal	<ul style="list-style-type: none"> • New Fast Track program to start in Fall 2013 • Expand reach of Early Alert program which drove academic support services up 75-110% • Partner with Veteran Services to have full-time psych services available 1 day per week
	Goal	<ul style="list-style-type: none"> • Complete re-vamp of registration process to better serve students • Complete re-vamp of advising services to put advisors where students need them most • Drive NCLEX-RN success rates up above 90%

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CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
IPEDS 150	9%	10%	11%	12%
Transfer - 2 years rate	18%	19%	20%	21%
Fall to Spring - Retention - overall	64.3%	68.5%	69.0%	69.8%
Credit Enrollment	9,983	9,318	9,393	9,468
Adult Education Enrollment	10,362	10,283	10,343	10,447
Continuing Education Enrollment	2,186	1,872	1,863	1,872
Total Enrollment	21,777	20,400	19,932	20,095
Total Degrees	452	543	566	587
Total Certificates	415	425	432	440
Total Awards	867	968	998	1,027
Full-time to 30 cr. hr. in 1 year	8.0%	8.2%	8.4%	8.5%
Part-time to 15 cr. hr. in 1 year	19.1%	19.5%	20.1%	20.6%
Remediation transitions 1year	27.2%	27.5%	27.9%	28.2%

CITY COLLEGES OF CHICAGO

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HARRY S TRUMAN COLLEGE

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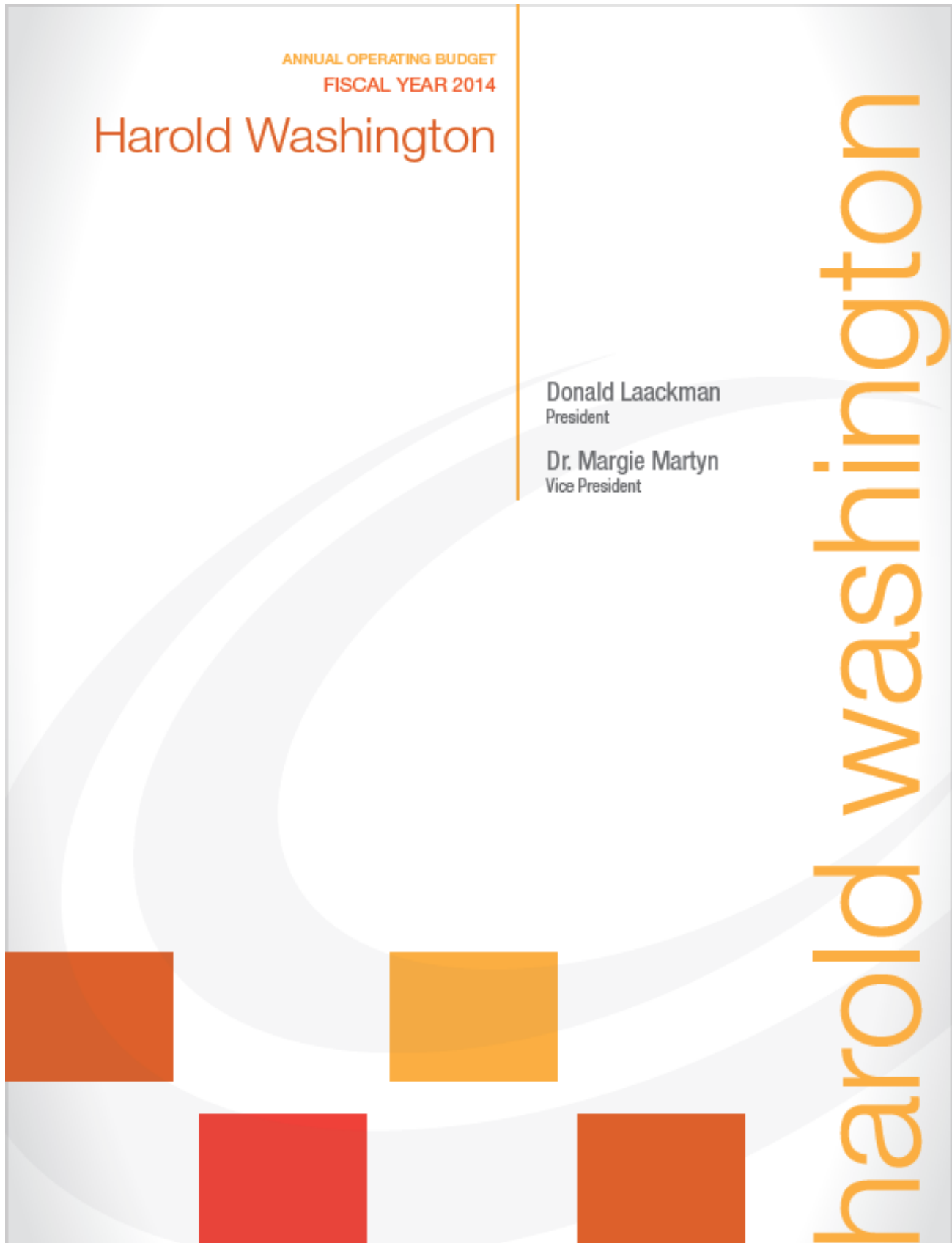
ANNUAL OPERATING BUDGET
FISCAL YEAR 2014

Harold Washington

Donald Laackman
President

Dr. Margie Martyn
Vice President

harold washington

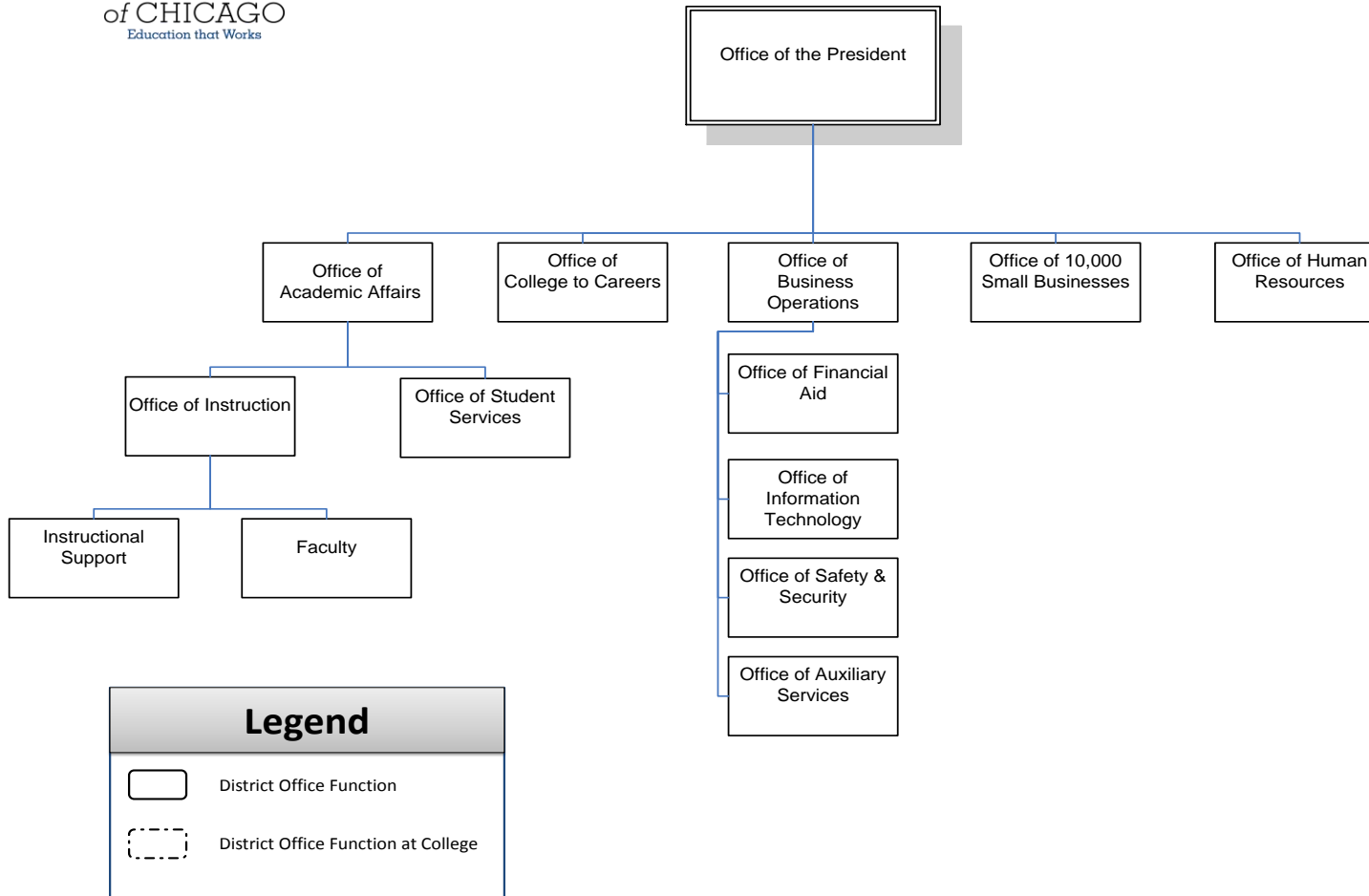


CITY COLLEGES OF CHICAGO

Community College District No. 508



Harold Washington College Organizational Chart



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CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

EXECUTIVE SUMMARY

Harold Washington College celebrated its 50th anniversary by graduating 660 students, a 70% increase over 2010. In addition, we made significant strides in improving the service our students receive during registration, with more than 94% of students surveyed reporting that the registration process met or exceeded their expectations, a 50% improvement from 2011.

The efforts of our faculty and staff have contributed to these successes. Our team came together to ensure that every student at Harold Washington College has a plan for completion and is aware of the academic and social emotional supports available to guide them along their path.

In June 2012, Harold Washington College launched the business, professional services and entrepreneurship path in Mayor Emanuel and Chancellor Hyman's College to Careers strategy. We are planning to deliver an insurance program this fall, thanks to the collaboration of our industry partners and faculty. As the business school of City Colleges, Harold Washington College hosts the Goldman Sachs *10,000 Small Businesses* program, which 138 small business owners have completed or are currently enrolled through five cohorts. We were proud to be one of the sites for the World Bank visit hosted by Mayor Rahm Emanuel and Chancellor Cheryl Hyman, where we connected World Bank leaders with a number of our College to Careers business partners, explained the strategy behind the initiative and answered questions on how they could adapt the program for their countries' needs.

In addition, I'd like to highlight the significant accomplishments of the college this year. Harold Washington College earned the 2013 CHEA (Council of Higher Education Accreditation) Award, a national recognition of the College's effective assessments of student learning outcomes, which have influenced course sequencing, pre-requisites, teaching strategies, faculty development and institutional policies.

The College improved readiness by enrolling more than 300 CPS high school juniors and seniors in the Dual Enrollment/ Dual Credit program and by launching new workshops to prepare students for the English and Math Placement Tests.

Student Services launched a new "Early Alert" system in which faculty members identify students who need additional outreach. Advisors followed up with students and provided options for academic support, helping to retain more students and ensure their academic success.

And, Harold Washington College continues to help students find rigorous transfer opportunities. In FY2013, the Transfer Center served 2,800 students, assisting them to transfer to partner institutions like DePaul University, University of Illinois-Chicago and Illinois Institute of Technology, as well as to prestigious institutions including Columbia University, Cornell University, Northwestern University and University of Illinois-Urbana-Champaign.

The successes of FY2013 give the College a solid foundation upon which to deliver even better student outcomes in FY2014. Through the continued hard work and dedication of our faculty and staff, I'm confident FY2014 will be one of the most successful in Harold Washington College's history.

Sincerely,



Donald Laackman

President, Harold Washington College

Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

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MAJOR ACCOMPLISHMENTS

Academics

A new Vice President, who joined in July 2012, now leads the Office of Academic Affairs and Instruction, and a new Associate Dean of Instruction joined in January 2013 with a focus on developmental education. This team led the successful visit by the ICCB Office of Civil Rights in March 2013.

The Office of Academic Affairs created opportunities for faculty to take their students outside the College with a new Experiential Learning Fund which enabled students to visit the Pullman Museum, Art Institute, and the Museum of Broadcast Communications.

George Bickford, Associate Dean of Instruction, provided district-wide training on how to evaluate veterans' transcripts.

Faculty and Administrator Professional Service Leadership

- Professor Anthony Escudro was selected to be the first Alumni-in-Residence for the Two-Year College New Faculty Experience, which is supported by the American Association of Physics Teachers (AAPT) and the National Science Foundation.
- Professor Larnell Dunkley was elected as a member of the Modern Language Association (MLA) Delegate Assembly, representing the Great Lakes Region. He will serve a three-year term beginning this year.
- Celia Perez, Chair of Harold Washington College Library, has been selected as a member of the prestigious 2014 Pura Belpre Award Selection Committee.
- Vice President Margie Martyn was selected to be a Peer Reviewer for the Higher Learning Commission. In this role, she will review other Colleges and Universities for accreditation areas of compliance.

Faculty Research and Presentations

- Professor Domenico Ferri successfully defended his dissertation entitled: "Funk My Soul: The Assassination of Dr. Martin Luther King Jr. and the Birth of Funk Culture" in April 2013.
- Dr. Loretta Visomirskis presented at the international juried Asian Conference on Literature and Librarianship 2013 in Osaka, Japan in April 2013.
- Professor Michael Heathfield's proposal "Unequal Age: Young people, inequality and youth work" has been accepted for the World Congress in Yokahoma Japan.
- Professor Tom Higgins was recognized by the National Science Foundation for participation in their most recent panel review, "The National Science Foundation, Advanced Technological Education Program."
- Professor Farah Movahedzadeh has recently published her second paper on the research she did during her tenure track (2008-2011) in the Journal of Education, Vol.2, No.7: 333-339. This paper entitled: "Improving Student Success through Hybrid Mode of Delivery in Non-science Major Biology Classes".

Readiness

- Enrolled 338 Chicago Public School juniors and seniors in the Dual Credit/Dual Enrollment program. Approximately 90% are passing after midterms.
- In March 2013, Harold Washington College implemented workshops for the Math Placement Test which has served nearly 30 students to date.
- In Spring 2013, Harold Washington College incorporated Writing Workshops into New Student Orientation so all students would receive a review before taking the COMPASS test.

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- Established partnerships and supplemented existing initiatives with Chicago Public Schools to provide hands-on assistance to high school students and their families completing the FAFSA and to encourage them to attend City Colleges of Chicago.

Retention

- Enrollment in the credit programs stayed relatively flat at 13,870 for FY2013. Total enrollment has dropped due to the movement of the Taxi Program, the Food Service and Sanitation Program as well as the Basic Nursing Certificate Program to other City Colleges.
- Advising had more than 3,900 appointments scheduled for the FY2013 according to GradesFirst.
- The Supportive Intervention Team for the College conducted behavioral threat assessments for persons who might pose a safety risk to themselves or others. The team rolled out a new web-based “Person of Concern Report Form” for faculty and staff to use.
- The Wellness Center served 1,500 unduplicated students, a 60% increase over FY2012. It also recorded 4,900 service contacts and conducted about 1,700 one-hour intake, counseling, and case management meetings. The spring customer satisfaction survey shows most students had a positive experience in the Wellness Center. For the statement “My counseling meeting(s) helped me to improve my academic performance,” response scores averaged 4.3 (out of 5-point Likert scale).
- Starting in Fall 2013, Harold Washington College will offer Developmental Education Cohorts to increase student success. Benefits include a full-time class schedule coupled with additional student supports.
- SENCER (Science Education for Civic Engagement and Responsibilities) have been created for Fall 2013 and include Global Warning, Project Based Learning, and Science Fiction and Scientific Advancement.
- The Veteran Services conducted a focus group of 25 veteran students in October to discuss changes in administration and staffing at the College, as well as to address any concerns the students had and to create solutions for those issues. Resulting from the meeting:
 - Student Services sponsored a “Thank You for Your Service” dinner in November where 30 veteran students were served dinner by the HWC administration.
 - The Veteran Services team collaborated with the Illinois Department of Central Management Services (CMS) to provide training for Veteran students to apply for Federal/ State employment using the CMS website in December.
 - The Veteran Services Specialist and 20 students with the Veteran Student Council (VSC) participated in the Festival of Lights Parade in December.
 - The Veteran Services team sponsored a meeting to provide an overview of the educational operations at the College for 25 veteran students.

Relevance

- We establish partnerships with leading companies in the Business and Professional Services industry through the C2C initiative. Current partners are Accenture, Allstate, Aon, Braintree, Clayco, Cole Taylor, Comcast, Country Financial, Federal Savings, Gap Inc., GoHealth, Huron Consulting Group, Kemper, Macy's, Mesirow Financial, Willis, U.S. Cellular and Zurich.
- More than 300 students participated in the Business and Professional Services Career Fair and Expo that featured 55 companies, including C2C partners Aon, Allstate, Country Financial, Mesirow Financial and U.S. Cellular. The Expo included a working lunch where students had the opportunity to network with partners and learn about career-related topics like how to dress for success, the benefits of an internship, resume improvement and more.
- More than 100 students attended the Business Careers Forum which included a networking opportunity for students with Aon Hewitt, Country Financial, and Mesirow Financial and a panel discussion with top executives including: Leonard McLaughlin, President Aon Cornerstone Innovative Solutions, Artell Smith, Senior Vice

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President and Chief Human Resources Officer at Aon Hewitt, Mike Fisher, VP of Market Development at Country Financial, and Lucien DeRosena, Corporate Recruiter at Mesirow Financial.

- Since its establishment in Fall 2011, 138 scholars have completed or are currently enrolled in the Goldman Sachs *10,000 Small Businesses* program. Together these businesses represent in aggregate revenues of approximately \$131 million and more than 2,340 employees.
- The Career Planning and Placement Center placed numerous students and graduates into internships and full-time jobs including:
 - Student Takabvekure Buranda accepted as a scholar for the Mary T. Wylie Washington Internship Preparation and as a Corporate Management Intern for KPMG.
 - Student Jared Powel was placed in an internship with Evolucion Real Estate, a *10,000 Small Businesses* Company, to work on social media and webpage development.
 - Student and veteran Robin Clark was placed at Partage as a full-time hire.
 - Student Shaina Henderson accepted an internship at Mesirow Financial.
 - 2013 Valedictorian Jeff Barrett accepted the prestigious position of Associate Civic Fellow with Civic Consulting Alliance.
 - Student Latorie Washington was selected as an intern for Aon and asked to extend the internship into the summer.
 - Student Daniel Robinson spent three months in a paid internship at Cannon Design, the global architecture firm designing the new Malcolm X College campus.
 - Student Karega Harris was offered a full-time position with GoHealth.
- The C2C team launched a pilot of “Skills to Succeed,” a seven-week soft skills workshop series developed in partnership with Accenture and City Colleges. Nearly 30 students participated in the first class, learning career management skills including professionalism, self-management, developing a strong online presence, work ethic, critical thinking and teamwork.
- Seven faculty members, 17 students, and the Vice President participated in an interdisciplinary research learning community studying the Chicago Waterways. The students have worked on a variety of projects including interviewing residents, photographing bridges, doing historical research and discourse analysis, sampling the river and lake, and geological studies and mapping. The group has participated in several travel opportunities including the Chicago History Museum, Art Institute, Field Museum, gully walking, architecture boat trip, renting a boat to collect water samples, and more. The students will present their work at a poster session at Harold Washington College on July 23.

Completion

- Student Services implemented an extended outreach to students who had completed an Associate degree and had not petitioned to graduate.
- Student Services held four commencement orientations for the more than 260 students who participated in the district-wide commencement ceremony.
- The Office of Student Services hosted a Final Lap Event to encourage and acknowledge students that had more than 45 credits toward completion. There were 94 students at the event.
- The Transfer Center served more than 2,800 students in FY2013 including more than 1,000 students who attended the two transfer fairs. The top five transfer institutions for Harold Washington students were:
 - University of Illinois Chicago
 - DePaul University
 - Northeastern Illinois University
 - Columbia College Chicago
 - Roosevelt University

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- In addition, students transferred to the following schools: Cornell University, Mount Holyoke College, Hampshire College, Columbia University, Smith College, University of Utah, School of the Art Institute, UMass Amherst, University of Illinois Urbana-Champaign, Illinois Institute of Technology, Lewis University, Northwestern University School of General Studies, Hope College, and Iowa State University.

Student Success

- Three students participating in the Chicago Waterway project were invited to travel to Washington, D.C. to attend the Capitol Hill SENCER Symposium Poster Session (March 10-12, 2013). The students presented a poster under the supervision of Professor Farah Movahedzadeh on students' awareness, attitude, and perception about current and relevant events in microbiology.
- The Herald, the student newspaper, won five awards from the Illinois Community College Journalism Association's 2013 Spring Awards Conference:
 - 1st Place Features: Evelyn Luviano
 - 1st Place Computer Graphics: Marisha Hekmatpour
 - 2nd Place Front Page Design: Eli Mayfield
 - 3rd Place News: Julissa Alvarado
 - 3rd Place General Excellence: The Herald Staff
- Harold Washington College Engineering student Catherine-Alice Beauboeuf was awarded the Jack Kent Cooke Foundation Transfer Scholarship. This is the largest scholarship awarded in the country to two-year or community college students who have financial need. She was also named the 2013 New Century Scholar for Illinois by The Coca-Cola Foundation, Coca-Cola Scholars Foundation, Phi Theta Kappa, and the American Association of Community Colleges.
- Maxwell Rutter, a former Harold Washington College student and current tutor who transferred to UIC about two years ago and obtained his bachelor's degree last semester, was accepted to the Ph.D. program in Pharmaceutical Biotechnology in the Medicinal Chemistry and Pharmacognosy department of the College of Pharmacy at the University of Illinois at Chicago.

Operations

Savings

- Engineering completed an LED lighting retrofit project. The total cost of the project was \$10,192 with a \$4,550 rebate, leaving \$5,642 which will be saved in energy costs in less than 12 months.

Capital Investments

- Updated the Biotech Lab Room and the Cadaver Lab (Room 920).
- New Wellness Center space, including four offices.
- Addition of Security Access Control turnstiles and distribution of new identification badges to all faculty, staff and students.
- New Student Lounge Furniture in the Atrium on the second floor.

Efficiency and Effectiveness

- All departments participated in a Registration Re-Think in which staff used innovative technology to improve student services and increase student satisfaction in the registration process. 94% of students surveyed for Spring 2013 registration reported that registration met or exceeded their expectations, up from approximately 60% three years ago.

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- The Office of Information Technology organized a "Used Computer Sale" for students and sold approximately 360 computers and 150 monitors.

Information Technology

- Installed ten new Smart Classrooms. As a part of the installation, the white boards in all ten Smart Classrooms were removed and the walls were painted with a whiteboard paint that provides a high-performance dry-erase surface. In addition, all ten classrooms have been equipped with state-of-the-art audio visual equipment and SMART technology.
- Upgraded Audio Visual technology in nine computer labs. The new technology includes high resolution projectors, new motorized projection screens, document cameras, sound systems and cameras for lecture capture. Five out of nine labs also have wireless microphones, large LCD screens and touch screen control panels.
- Configured and prepared 340 Apple iPads for Harold Washington College faculty to check out for use in their classes.
- Installed a CTA bus and train tracker display in the lobby. The display informs the Harold Washington College community about CTA train and bus arrivals at the multiple stops near the college.
- Launched the Student Laptop Loaner Program with 30 Windows laptops available for City Colleges' students to borrow for up to four weeks during the semester. Enhanced the departmental website by adding online forms for "Contact Harold Washington College IT," and "Loaner Laptop."

COLLEGE DESCRIPTION

Harold Washington College is a learning-centered urban institution of higher education offering accessible and affordable opportunities for academic advancement, career development, and personal enrichment. Harold Washington College is accredited by the Higher Learning Commission.

Harold Washington College's focus is Business, Professional Services, and Entrepreneurship. Strategic partnerships have been created with Accenture, Allstate, Aon, Braintree, Clayco, Cole Taylor, Comcast, Country Financial, Federal Savings, Gap Inc., Huron Consulting Group, Kemper, Macy's, Mesirov, Willis, US Cellular, and Zurich.

Educating over 13,000 students each year, Harold Washington College offers Associate degrees in Science, the Liberal Arts, Fine Arts, Engineering Science and Applied Sciences. Located in downtown Chicago, Harold Washington College is just steps from many outstanding colleges and universities which enroll more than 65,000 students and is known as the largest higher education footprint in Illinois. Several articulation agreements have been established by City Colleges of Chicago with other colleges and universities. In addition, Harold Washington College, one of City Colleges, participates in the Illinois Articulation Initiative (IAI), which is a comprehensive statewide effort among more than 100 colleges and universities in Illinois to facilitate the transfer of students.

In 2013, faculty and staff at Harold Washington College helped 660 students graduate, a 70% increase from three years ago, helped retain more of our students, moved more students through remedial classes successfully, and helped more of our students obtain internships and jobs. The College improved readiness by enrolling more than 300 Chicago Public Schools high school juniors and seniors in the Dual Enrollment/Dual Credit program and by launching new workshops to prepare students for the English and Math Placement Tests. Student Services launched a new "Early Alert" system (GradesFirst) in which faculty members identify students who need additional outreach. Advisors followed up with students and provided options for academic support. Students were also able for the first time to use the system to schedule appointments with advisors and tutors.

The C2C program which was announced in June 2012 has taken shape with the formation of partnerships with companies in the Business and Professional Services industry with an initial focus on Insurance. These partners have worked with our business faculty and our C2C Dean and his staff to align our curriculum with industry needs.

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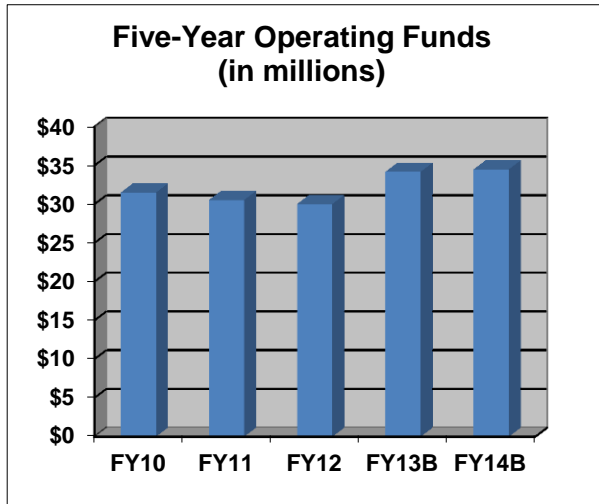
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BUDGET OVERVIEW

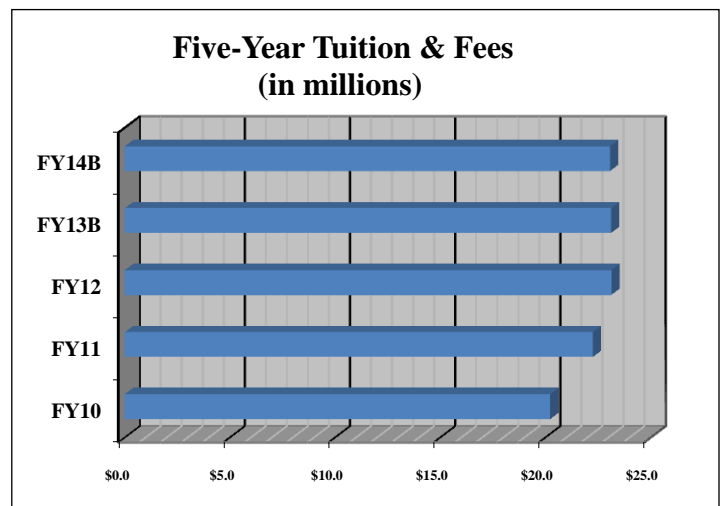


The operating budget for Harold Washington College excluding restricted grants totals \$34.5 million for FY2014. The FY2014 reflects a slight increase in budget growth of 1.9%, driven by non-controllable cost from contractual pay raises, increase in cost of benefits, and increased cost of U-PASS provided to all full-time students. Non-controllable cost increased the budget by 5.5%. The total budget increase of only 1.9% was tempered by cuts in the area of contractual services, supplies and maintenance, and travel. Harold Washington College in FY2013 transferred the food service academic program to Kennedy-King College in support of the overall District goal of program realignment.

The largest expenditure category is personnel, which includes salaries and benefits totaling \$29.6 million or 85.6% of the operating funds excluding grants. Contractual services and supplies will consume \$3.2 million or 9.1% of the budget, and utilities will

consist of \$0.6 million or 1.7% of the total operating expenses. The remaining appropriation consists of travel, fixed charges, student waivers/scholarships/bad debt, and other expenses will equal \$1.2 million or 3.5% of the budget.

Harold Washington College is projecting flat enrollment growth driven not by demand but due to classroom space limitations. Tuition-and-fee revenue is projected at \$23.1 million. The basic in-district tuition and fee per credit hour cost were held flat to the FY2013 amount of \$89 per credit hour. Activity and lab fees were also held flat. Approximately 66.8% of Harold Washington College's operation is supported by its tuition and fees. The increased reliance on Tuition and Fees are driven by the anticipated reduction of supporting revenues from State and Local Government sources. Revenue restrictions



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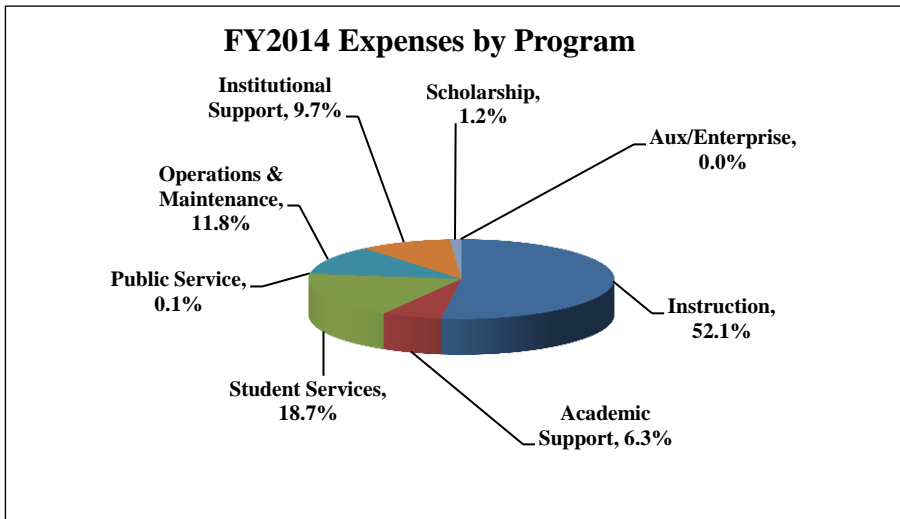
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driven by space limitations have initiated the development of a new master plan and a search for additional space in the area near Harold Washington College.

The FY2014 budget for Direct Instruction represents \$18.0 million or 52.1% of operating spending, which is a slight increase of \$0.2 million from FY2013. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. Harold Washington College provides \$2.2 million or 6.3% of the budget for Academic Support.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, represents \$6.5 million, or 18.7% of the operating budget in FY2014.



Building Operations and Maintenance will require \$4.1 million or 11.8% of the budget. Institutional Support, which includes expenses for central executive-level activities and support service that benefit the entire College, accounts for \$3.4 million or 9.7% of the operating budget in FY2014. Scholarships and Waivers account for \$0.4 million or 1.2% of the budget.

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Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	6,474,478	5,907,906	5,698,130
	State Government	5,373,984	4,624,734	4,862,314
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	23,120,942	23,112,282	23,066,610
	Auxiliary/Enterprise	84,850	229,085	840,000
	Investment Revenue	-	-	-
	Other Sources	136,643	-	52,355
	Revenue Total	35,190,897	33,874,008	34,519,409
Expenditures by Program				
	Instruction	16,330,392	17,803,525	17,994,545
	Academic Support	2,952,247	2,336,124	2,182,126
	Student Services	3,964,395	4,704,638	6,458,779
	Public Service	244,190	-	17,960
	Organized Research	-	-	-
	Auxiliary/Enterprise	10,171	-	5
	Operations and Maintenance	3,522,086	4,668,856	4,081,260
	Institutional Support	2,769,462	3,238,767	3,359,734
	Scholarships, Grants, Waivers	262,199	1,122,098	425,000
	Total	30,055,142	33,874,008	34,519,409
Expenditures by Object				
	Salaries	22,351,912	24,679,041	25,480,131
	Employee Benefits	3,662,237	3,614,729	4,071,490
	Contractual Services	1,440,059	1,802,247	2,022,293
	Materials and Supplies	1,056,877	1,522,849	1,134,130
	Travel and Conference	83,274	217,639	114,846
	Capital Outlay	-	-	-
	Fixed Charges	5,931	251,722	245,000
	Utilities	747,111	848,324	602,000
	Other Expenditures			
	Bad Debt	386,035	536,013	424,520
	Waivers and Scholarships	262,199	401,443	425,000
	Other Expenditures	59,508	-	-
	Total	30,055,142	33,874,008	34,519,409
	Revenues less Expenditures	5,135,755	-	-

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GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Academic Affairs	Oversee all academic operations in the college, including accreditation, faculty hiring, faculty evaluation, course development and delivery, and student issue resolution	<ul style="list-style-type: none"> • Ensure 2,400 sections of instruction delivered to over 13,000 students at HWC in FY2014 • Grow numbers of graduates from HWC from FY2013 660 to FY2014 720 • Oversee accreditation efforts for HLC, ICCB, NAEYC, and ACBSP, including assessment, development of quality plan, and review of materials needed for next self-study • Develop faculty hiring plan and ensure faculty hired in line with plan • Oversee DEC (faculty evaluation process) for 25 faculty • Oversee TAP process for seven new faculty • Oversee in-process tenure portfolio review for 18 faculty • Serve as final appeal before the president for all student issues • Review course offerings and ensure alignment with HWC strategy
	Develop a 5-year Academic Strategy Plan	<ul style="list-style-type: none"> • Develop, vet, and publish an academic quality plan that includes faculty development, curriculum, leveraging technology, hybrid and online delivery, etc. • Publish this plan for review by the Higher Learning Commission
	Higher Learning Commission Quality Initiative (Required for Accreditation)	<ul style="list-style-type: none"> • Work with C2C to develop and submit a quality initiative that will span 12-18 months
	Develop a scalable and efficient undergraduate research program	<ul style="list-style-type: none"> • Participation in undergraduate research at the community college makes our STEM and arts students more attractive to 4-year institutions • Undergraduate research improves retention of students • Undergraduate Research Program Project (12-450)
	Improve Decision-making based on Business Intelligence	<ul style="list-style-type: none"> • Plan a training plan for all academic leaders (Administration and Department Chairs) and faculty to leverage the use of the new BI tool
College to Careers	Oversee HWC C2C Workforce Partnerships and College Planning and Placement	<ul style="list-style-type: none"> • Develop partnerships with banking, accounting, and other professional services firms in coordination with VC Workforce and Economic Development. Target 5-10 firms in each area. • Prepare students for internships and jobs through resume preparation and interview preparation. Serve 800 students. • Expand Skills to Success training from 26 in FY2013 to 75 students in training program in FY2013
	Oversee the design and implementation of C2C courses at HWC	<ul style="list-style-type: none"> • Grow number of sections offered in business courses from 120 to 150 • Grow number of students taking business courses from 400 to 500 • Grow number of students in business pathway from 40 to 80 • Complete the reactivation of the 4 courses to address Partner key requirements • Market the new Pathway to Students • Complete development of C2C Business Pathway (13-038)
	Launch the Insurance and Banking Pathway	<ul style="list-style-type: none"> • Complete the reactivation of the 4 courses to address Partner key requirements • Market the new Pathway to Students • Define Insurance and Banking Program for Non-traditional students seeking to retool skills and reenter workforce
	Develop Accounting Pathway	<ul style="list-style-type: none"> • Review current Accounting Programs in the RI7 process and develop a stackable Accounting C2C Pathway

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Office of Instruction	Implement Soft Skills integration strategy	<ul style="list-style-type: none"> • Confirm the viability of a Basic Certificate credential for employability and marketability • Establish a Business advisory Council to support strategic direction • Complete strategy development • Integrate across all business classes • Get buy-in from faculty • Develop evaluation and assessment tool
	Develop accurate program enrollment metrics	<ul style="list-style-type: none"> • Work with advising to get students program designations during registration • Ensure Advisors understand critically of this goal and are fully supported
	Improve visibility and capacity of Career Center	<ul style="list-style-type: none"> • Add additional work stations • Move staff to better support self-serve and repeat students vs. direct contact • Add signage and better designation of area to create destination and intentionality
	Oversee the delivery of instruction to 13,000 students by 125 FT and 250 PT faculty	<ul style="list-style-type: none"> • Develop course catalog for each semester • Review syllabi for all courses • Oversee course administration to ensure appropriate enrollment in courses • Ensure department chairs are overseeing operations in line with college strategy • Evaluate adjunct faculty for quality delivery • Assist VP with DEC and Tenure Portfolio reviews
	Ensure appropriate student academic supports in place	<ul style="list-style-type: none"> • Oversee administration of tutors to support students • Identify issues in student learning across the college, using data from term-to-term retention and course success rates • Increase retention of students from 74% to 75%
	Refine/reform developmental education	<ul style="list-style-type: none"> • Collaborate with developmental education faculty to develop a three-year dev. Ed. program plan and assessment strategy, incorporating reinvention recommendations, HWC's 2008 developmental education program plan, and review of current activity in developmental education at the State and local level • Oversee implementation of Dynamic Teaching and Learning – Development Education (13-040)
	Evaluate and Assess Learning Communities, College Success and Placement Workshops	<ul style="list-style-type: none"> • Evaluate and assess programs developed during the FY2013 year for continued improvement to support student success.
	Expand Adjunct Faculty Development and Evaluation	<ul style="list-style-type: none"> • Expand adjunct faculty recruitment efforts, evaluate retention and success data, expand culture of adjunct faculty classroom observations.
	Increase academic support	<ul style="list-style-type: none"> • Utilize additional staff member and GradesFirst to reach more students and improve support
	Instructional Facilities Development	<ul style="list-style-type: none"> • Work with District Office to propose renovation of instructional space plan to better serve students. • Ensure implementation of Lab Safety, Inventory Management, Waste Management (13-050)
Student Services	Instructional Operations Development	<ul style="list-style-type: none"> • Evaluate and, where necessary, implement change in instructional operations towards improved effectiveness and efficiency. This includes but is not limited to expanded syllabus review, record-keeping, academic proposals, budgeting, scheduling and program reviews.
	Advise 13,000 students on their academic plans	<ul style="list-style-type: none"> • Register 9,000 students in fall and spring semesters and 3,500 students in summer semester • Oversee advisor operations to ensure each student has an education plan that identifies career and education goals • Monitor at risk students and work with faculty to intervene when necessary to help students remediate academic issues
	Ensure accurate graduation forecasts, ensure all	<ul style="list-style-type: none"> • Provide weekly forecasts of graduation numbers for all students and IPEDs students

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	students qualified to graduate do graduate, and maintain the integrity of student records	<ul style="list-style-type: none"> • Correct the 350-400 duplicate IDs that threaten the integrity of our student records • Administer graduation activities for 700 students
	Enroll 13,000 students, ensuring accurate conversion from on-line application to registration in classes	<ul style="list-style-type: none"> • Administer grade entry, grade appeals, and transcript administration • Evaluate transcripts to give students credit for other institution work • Test 4,000 students new to the college to ensure proper placement in first year classes
	Provide support to student government and activities, discipline processes, disabled students, international students, and veterans	<ul style="list-style-type: none"> • Work with SGA to plan student activities and club activities throughout the year • Conduct discipline processes and identify trends that indicate need for proactive intervention • Support special populations of students ensuring they feel included into the college • Administer note-takers and interpreters for special needs students
	Focused academic advising	<ul style="list-style-type: none"> • With the increased number of advisor, caseload systems and program pathways, find ways to leverage technology to ensure a broader advising reach and improved effectiveness
	Leverage GradesFirst data	<ul style="list-style-type: none"> • To identify the need to provide immediate student intervention and data to measure the effectiveness of intervention • To provide the Office of Instruction with feedback on which courses appear to problematic for students
	Wellness Center	<ul style="list-style-type: none"> • Increase wellness outreach programs for students • Develop and expand strategic outreach to specific subpopulations of veterans • Fully implement Titanium Schedule software and move all paper records to the electronic database.
	Enable students to perform more self-services/Make Record and Registrar Office more efficient	<ul style="list-style-type: none"> • Transfer forms and services to an electronic format accessible online • Implement existing communications management technology available in PeopleSoft SA to communicate with students electronically and to update the student faster on the status of their transfer credit evaluation

CITY COLLEGES OF CHICAGO
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HAROLD WASHINGTON COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
IPEDS 150	7%	8%	9%	10%
Transfer - 2 years rate	16%	17%	19%	20%
Fall to Spring - Retention - overall	66.6%	67.3%	68.0%	68.8%
Credit Enrollment	13,814	13,852	13,963	14,075
Adult Education Enrollment ¹	-	-	-	-
Continuing Education Enrollment	5,078	1,723	1,714	1,723
Total Enrollment	19,368	15,398	15,045	15,168
Total Degrees	522	660	688	714
Total Certificates	3,432	380	387	393
Total Awards	3,954	1,040	1,074	1,107
Full-time to 30 cr. hr. in 1 year	7.5%	7.7%	7.9%	8.1%
Part-time to 15 cr. hr. in 1 year	14.5%	14.6%	14.8%	14.9%
Remediation transitions 1year	31.4%	31.7%	32.0%	32.4%

¹HWC does not have adult education on its campus.

CITY COLLEGES OF CHICAGO

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HAROLD WASHINGTON COLLEGE

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CITY COLLEGES OF CHICAGO
Community College District No. 508

ANNUAL OPERATING BUDGET
FISCAL YEAR 2014

Wilbur Wright

Donald Laackman
Interim President

Mike Davis
Interim Vice President

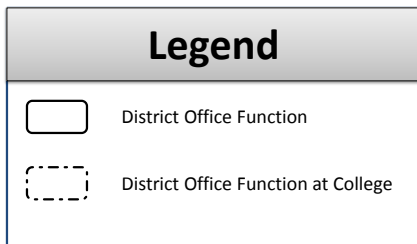
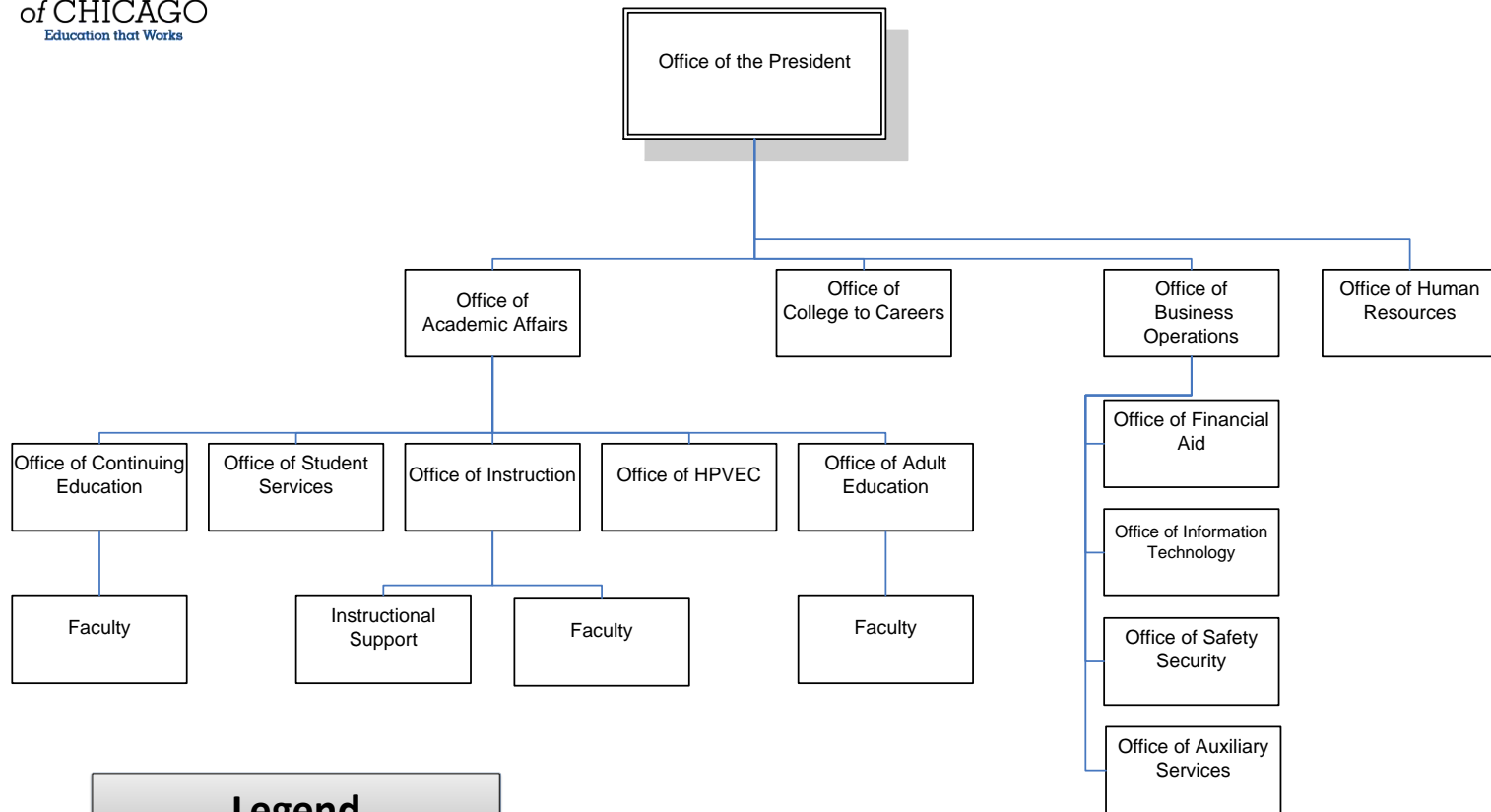
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CITY COLLEGES OF CHICAGO

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Wilbur Wright College Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

EXECUTIVE SUMMARY

This past year was one of transition for Wilbur Wright College (Wright College). I stepped in as interim president in January 2013 and had the privilege of shaking the hands of many of the 884 Wright College graduates at commencement; a 20% increase over the last year.

The faculty and staff look forward to welcoming a new president in FY2014. This new president will find a school that has successfully launched the information technology pathway as part of Mayor Rahm Emanuel and Chancellor Cheryl Hyman's College to Careers strategy. We have forged strong partnerships with many industry leaders and will offer improved classes in the next academic year. We have also assisted in the opening of the Early College STEM Schools, which will provide Chicago Public Schools high school students the opportunity to earn associate degrees in technology more quickly.

In 2013, Wright College was reaffirmed by the Higher Learning Commission for another seven years. This reaffirmation is a direct reflection of Wright College's commitment to student success and recognizes the strong culture guided by the Academic Quality Improvement Program (AQIP) pathway. Wright College's AQIP initiatives in FY2014 are focused on student completion and helping students connect their skills to the job market and the world around them by working with community-based organizations.

Education extends beyond the classroom, and Wright College is committed to the success of each student in every program. In FY2013, Wright in Your Corner opened as a place for students to meet in a socially vibrant setting. This new student center held a large number of events for students' soft skills and academic interests. In FY2014, we'll make an investment in tutoring, specifically tutors that will be embedded in historically difficult classes. This will increase student success and retention, and ultimately, college completion.

Wright College also has a strong adult education program, which served 5,800 students at our campus and 18 different sites in FY2013. In the coming year, we are expecting to serve 6,500 students across all programs. This budget represents an investment in programs and strategies that will move students from the English as a Second Language (ESL) and GED programs toward bridge opportunities to college credit and associate degrees.

I have thoroughly enjoyed working with the outstanding Wright College team. It has been a privilege to work with such dedicated professionals. I am confident this team will assist the College's new president on delivering a successful FY2014.

Sincerely,



Donald Laackman

Interim President, Wilbur Wright College

CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

MAJOR ACCOMPLISHMENTS

Academics

Enrollment

- College credit enrollment remained strong. A total of 12,772 students were enrolled in credit programs, a 0.4% increase over FY2012 and 14.7% higher than FY2009.
- Adult education enrollment has remained strong and growing. A total of 6,502 adult education students enrolled in FY2013, an increase of 10.9% from FY2012.
- Wright College increased the number of adult education sites from 7 to 18 in FY2013.

Outcomes

- Wright College is expecting a 12% graduation rate for the 2010 IPEDS cohort. This is an increase over the 11% of the 2009 IPEDS cohort.
- In FY2013 a total of 884 degrees were awarded, up from the 735 degrees awarded in FY2012.
- The level completion rate for Adult Education was 17% in FY2012 and increased to 24% in FY2013.

Readiness

- Enrolled 265 Chicago Public School juniors and seniors in the Dual Enrollment program.
- From May 1-August 15, 2012, 207 students attended the Writing Placement Test Workshops

Retention

- Advisors conducted more than 7,100 advising sessions with students completing more than 4,700 Educational Plans.
- The Wellness Center served 3,265 students during the FY2013 year including therapy, psychological testing, and education via workshops/table presentations, case management, and participation in onsite events sponsored by the Wellness Center.
- Wright in Your Corner (WiYC) opened as a place for students to meet in a socially vibrant setting. The facility held a large number of events to develop students' soft skills and academic interests.

Relevance

- The Wright College Manufacturing and Health Care Job Fair in February 2013 featured more than 200 job seekers and 20 registered companies. This first-time event for Career Development Month at Humboldt Park Vocational Education Center was a huge success.
- Wright College was reaccredited by the Higher Learning Commission for another seven years without the need for a monitoring report. The next visit will take place in 2019-2020.
- As part of the Academic Quality Improvement Program (AQIP), Wright has adopted three action projects:
 - Skills Connection – Provide opportunities for students in career programs to earn National Career Readiness Certificates.
 - College Completion – Develop and establish a culture of college completion and transfer.
 - Service Learning – Courses will connect with community based organizations to contextualize and complement student learning.
- For the first quarter of 2013, 93% of Wright College first time test takers of the NCLEX-PN passed their exam.
- Launched the C2C initiative with a focus on Information Technology.

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WILBUR WRIGHT COLLEGE

- Established partnerships with Cisco, CompTIA, Google, IBM, Microsoft, Motorola Solutions, SDI, Vanguard and Verizon Wireless and began development of three pathways for the IT program – Network Technology Pathway (AAS), Information Technology, Database and Cloud Pathway (AS) and Computer Science, Software Engineering and Web Development Pathway (AS).
- Created IT Problem Solving (CIS 118), the first course on the C2C pathways to be offered Fall 2013.

Completion

- The Transfer Center served more than 4,700 students in FY2013, including more than 850 students who attended the annual transfer fair. The top five transfer institutions for Wilbur Wright students are:
 - Northeastern Illinois University
 - University of Illinois at Chicago
 - DePaul University
 - University of Illinois at Urbana Champaign
 - Loyola University and DeVry University
- City Colleges was awarded a \$600,000 grant from the National Science Foundation to support STEM Scholars, students who are pursuing an AS degree with demonstrated financial need and academic potential. The first awards will be given in FY2014.
- Wright College implemented an intrusive advising program that encouraged students to complete and graduate with an associate degree. This activity helped Wright College increase its IPEDS graduation rate.

Faculty/Student Success

- During the month of October (Chicago Artists' Month), Fine Arts Faculty Member Johanna Silva organized and curated an exhibit of the Artists of Portage Park. The exhibit showcased the works of Wright College art students, and established and emerging artists in the community.
- In November 2012, the Wright College Service Learning Program and the Wright College Student Chapter of the American Chemical Society presented the documentary *The Weight of the Nation: The Consequences* followed by a discussion of the obesity epidemic and the consequences to the quality of life for Americans. The program was coordinated by Physical Sciences Department Chairperson Dr. Doris Espiritu.
- Biology Adjunct Faculty Member Mila Simeonovska and Jobs for the Future Coordinator Erica Acevedo hosted a professional development activity on behalf of the NASA Professional Development Institute on the topic of *Linking STEM Skills and Careers Through Climate Change Education* on March 19, 2013 for faculty and staff in the disciplines of biology, chemistry, physical sciences, computer information systems, and math.
- On April 17, 2012 an Earth Day special event included a tree planting ceremony and the dedication of a new hydration station that will ultimately reduce the need for disposable plastic bottles. At the time this was written, a meter on the station shows that 3470 plastic water bottles have been removed from the waste stream.
- The Stage Wright Theater Ensemble presented a number of productions throughout the year. *The Spitfire Grill: A Musical* was shown in April 2013, *Inspecting Carol* was shown in November 2012 and a children's production *Wiley and the Hairyman* was shown in July 2012. Wright students, faculty and staff participated as cast and crew for each production.
- Wright College student Christie Antipas was selected for a summer 2013 Hispanic Association of Colleges and Universities (HACU) Internship with the U.S. Department of Agriculture. The internship, a field position at the USDA's Animal and Plant Health Inspection Service regional office in Fort Collins, Colorado, will run from May 31 – August 10, 2013, and will begin with orientation in Washington D.C.
- Wright College student Giovanni Toledo was selected to become one of the 135 students nominated to the 2013 Class of Golden Apple Scholars of Illinois. Giovanni is a Student Ambassador at Wright College and President of the Future Teachers Association.

CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

- Wright College student Miguel Perez was on the winning Design Storm team at the Kennedy Center American College Theatre Region Three Festival in Saginaw, Michigan. He participated with students from four other colleges to present a theatrical design to a panel of professionals.

Operations

Capital Investments

- A Wellness Center was created to provide mental health and other social services to support personal well-being and academic success for students and staff.
- Science Lab Renovations: Two new state-of-the-art labs were constructed. The first lab, dedicated for Math on Demand, seats 90 students in a multi-functional learning space and provides for collaborative tutoring opportunities between instructors and students. The second is a 28 seat Electronics Lab for Physics students to participate in hands-on demonstration of physics principals.
- Facilities completed the Cardio Room and Dance Studio Renovation which provides new cardio equipment for students and staff in alignment with the Chicago Lives Healthy Program.
- New carpeting in the Learning Resource Center has improved the overall learning environment.
- Electronic repairs were made to the switch gear to address damage caused by fire two years ago.

HPVEC

- An Emergency Lighting System was installed to increase safety of students and staff.
- The Broadband Technology Lab was built out, providing computing opportunities to students and the community.
- The facility received new carpet, improving the overall look and feel of the center.

Savings

- Cut back on electrical use during peak times as part of an energy curtailment program and received a rebate check of \$11,270.
- Upgraded Parking Garage lights to be more cost and energy efficient.
- Saved tables from the demolition of the space used for the new Math Lab and reused them in the new Electronics Lab.
- Converted all existing fluorescent exit lighting with new energy efficient LED lighting.
- Replaced air conditioning in the main frame data center to reduce cooling costs.

Technology

- Installation of 10 SMART classrooms at the main campus and Humboldt Park bringing the total current SMART classroom count to 18.
- Smooth transition/integration of Media Services and Instructional Support into single OIT team/group.
- Upgraded over 270 student area computers.
- A/V upgrade to the President's Conference Room, second phase currently scheduled to be piloted the middle of May.
- Upgrade/replace all campus switches.
- Replaced 18 printers in student areas.
- Completed 80-seat Math on Demand Lab.
- Completed physics lab A/V upgrades.

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WILBUR WRIGHT COLLEGE

COLLEGE DESCRIPTION

Wright College is a learning-centered, multi-campus institution of higher education offering students of diverse backgrounds, talents and abilities a quality education leading to baccalaureate transfer, career advancement and/or personal development. Wilbur Wright College is accredited by the Higher Learning Commission.

Wright College's focus is Information Technology. Strategic partnerships have been created with Cisco, CompTIA, Google, IBM, Microsoft, Motorola Solutions, SDI, Vanguard, and Verizon Wireless.

Educating over 12,000 students each year, Wright College offers Associate degrees in Science, the Liberal Arts, and Applied Sciences. Located in northwest Chicago, Wright College is in close proximity to many outstanding colleges and universities which enroll more than 65,000 students and is known as the largest higher education footprint in Illinois. Several articulation agreements have been established by City Colleges with other colleges and universities. In addition, Wright College, one of City Colleges, participates in the Illinois Articulation Initiative (IAI), which is a comprehensive statewide effort among more than 100 colleges and universities in Illinois to facilitate the transfer of students.

In 2013, faculty and staff at Wright College helped 884 students graduate, a 20% increase from a year ago, helped retain more of our students, moved more students through remedial classes successfully, and helped more of our students obtain internships and jobs. The College improved readiness by enrolling more than 250 Chicago Public Schools high school juniors and seniors in the Dual Enrollment/Dual Credit program and by launching new workshops to prepare students for the English Placement Tests. Student Services launched a new "Early Alert" systems (GradesFirst) in which faculty members identify students who need additional outreach. Advisors followed up with students and provided options for academic support. Students were also able for the first time to use the system to schedule appointments with advisors and tutors.

The C2C program which was announced in 2012 has taken shape with the formation of partnerships with companies in the Information Technology industry. These partners have worked with our computer science and information technology faculty and our Interim Vice President and his staff to align our curriculum with industry needs.

Wright College continues to help students find rigorous transfer opportunities and in FY2013 students transferred to prestigious institutions including University of Illinois at Urbana-Champaign, Northwestern University, Illinois Institute of Technology, University of Wisconsin-Madison, Smith College, Mt. Holyoke College, Iowa State University, and Purdue University.

The faculty, staff, and administration of Wright College were dedicated to continuing a culture of excellence in FY2013. As an AQIP (Academic Quality Improvement Program) institution, Wright College is continuously working on projects that improve student outcomes outlined in the four reinvention goals. The Higher Learning Commission reaffirmed Wright College's accreditation for another seven years without a monitoring report, which is a testament to the dedication of the faculty students and staff. Accomplishments throughout the college are represented in academics as well as operations. Faculty and staff supported students in obtaining internships and scholarships.

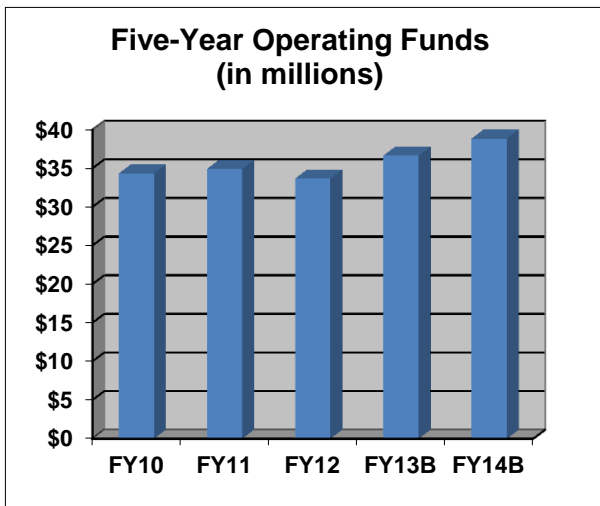
Wright College was reaccredited by the Higher Learning Commission in the Fall of 2012 for another seven years without the need for a monitoring report

CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

BUDGET OVERVIEW



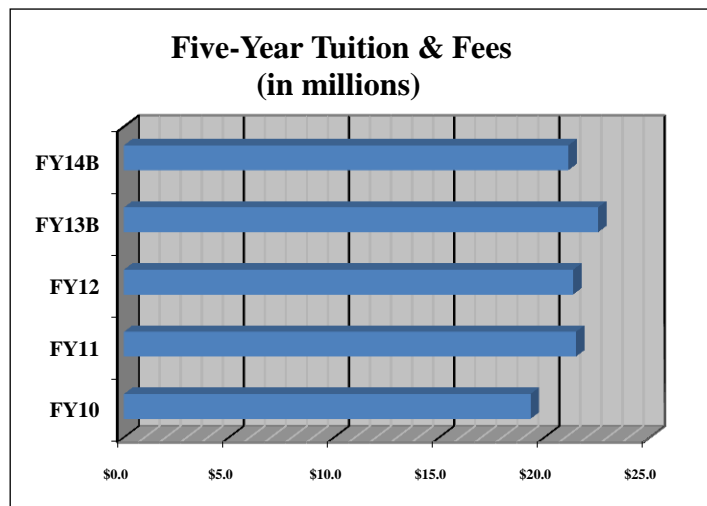
Wright College's operating budget excluding restricted grants totals \$38.9 million in FY2014, a 5.5% increase over the FY2013 budget. This increase is due primarily to the removal of adult education grants from the college budget, which resulted in a 152% increase in the adult education budget. It also includes salary and benefit increases, the addition of one full-time faculty member and two clerical staff for student services and a 33% increase in the U-PASS costs, which are provided to all full-time students.

The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 86.5% or \$33.6 million of operating funds excluding grants. Services are projected to increase by 27.2% over the FY2013 budget due to the increase in U-PASS costs, and will total approximately \$1.5 million. Utilities total \$1.1 million or 2.8% of operating expenses, while \$1.5 million dollars or 3.8% of the budget will be used for materials and supplies, a 3.6%

reduction from the FY2013 budget. Excluding personnel, contractual services, supplies and utilities, the remaining appropriation of \$1.2 million will be used for travel, fixed charges, student scholarships/waivers/bad debt and other expenses.

Wright College is projecting a 1% increase in FY2014 credit enrollment and a 1% increase in adult education enrollment. Enrollment in continuing education is expected to decline, as will overall tuition and fee revenues. Tuition and fee revenues are expected to decline by 6.2% from the FY2013 budget of \$22.5 million to \$21.1 million. This reduction is mostly due to the fact that the College's enrollment for FY2013 is lower than projected.

Direct Instructional costs represent 53.9% of the FY2014 operating budget. Academic Support provides services such as tutoring, professional development for instructional staff, and accreditation activities. Wright College spends 5.1% of its budget on this category.



Student Services, which represents direct student services such as advising, admissions and records, financial aid, testing, and student activities, will make up 15.3% of the FY2014 budget, while 14.2% of Wright College's FY2014 spending will support campus Operations and Maintenance. Overall, mission-related spending (spending in Instruction, Academic Support, Student Services, Public Services, and Scholarships) accounts for 75.9% of the operating budget, which is among one of the highest in City Colleges. This higher percentage clearly demonstrates the administration's commitment to high-quality education at Wright College.

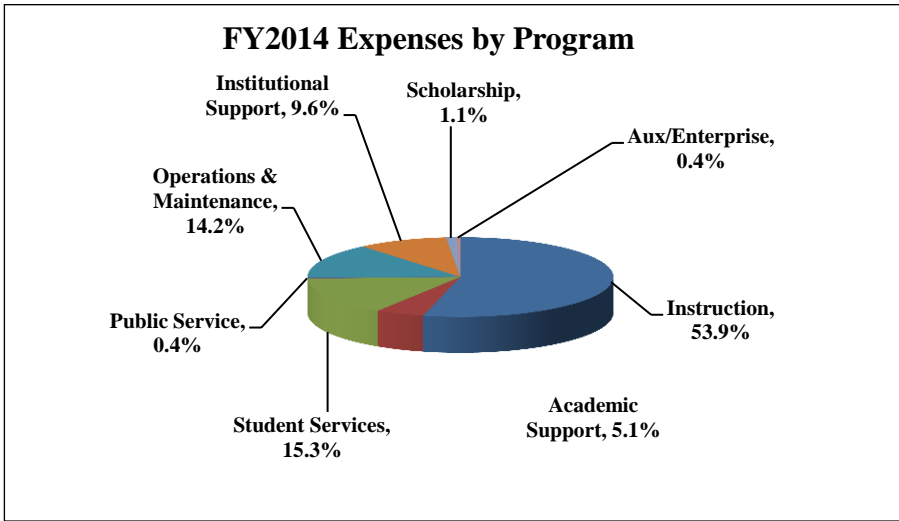
Wright College has traditionally had one of the highest credit-hour enrollments for baccalaureate degrees and general academic courses in City Colleges. A review of the enrollment trends for baccalaureate credit hours between FY2008 and FY2012 (for which we have audited data) shows a growth of approximately 34%. Due to the transfer of several off-site locations from Malcolm X to Wright College, Adult Education credit hours are expected to have grown significantly in FY2013 and continue to grow in FY2014.

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CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE



CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	4,538,571	3,193,602	9,516,899
	State Government	9,715,678	9,931,125	7,887,534
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	21,356,882	22,536,395	21,132,871
	Auxiliary/Enterprise	73,033	1,184,711	59,000
	Investment Revenue	-	-	-
	Other Sources	382,022	-	275,000
	Revenue Total	36,066,187	36,845,833	38,871,304
Expenditures by Program				
	Instruction	18,755,846	20,649,282	20,960,970
	Academic Support	2,102,099	1,613,865	1,981,964
	Student Services	4,769,720	4,608,745	5,965,649
	Public Service	-	-	141,771
	Organized Research	-	-	-
	Auxiliary/Enterprise	214,383	179,797	147,343
	Operations and Maintenance	5,222,366	5,782,272	5,508,315
	Institutional Support	2,319,060	3,090,301	3,721,098
	Scholarships, Grants, Waivers	311,003	921,572	444,195
	Total	33,694,477	36,845,833	38,871,304
Expenditures by Object				
	Salaries	25,212,141	27,571,086	29,147,878
	Employee Benefits	4,062,930	4,038,326	4,469,403
	Contractual Services	1,041,404	1,175,893	1,495,942
	Materials and Supplies	1,256,902	1,526,048	1,471,761
	Travel and Conference	110,659	136,030	136,125
	Capital Outlay	-	-	-
	Fixed Charges	44,776	146,500	202,500
	Utilities	1,339,603	1,427,000	1,092,500
	Other Expenditures			
	Bad Debt	235,993	325,000	278,000
	Waivers and Scholarships	311,003	366,950	444,195
	Other Expenditures	79,066	133,000	133,000
	Total	33,694,477	36,845,833	38,871,304
	Revenues less Expenditures	2,371,709	-	-

CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Academic Affairs	Oversee all academic operations in the college, including accreditation, faculty hiring, faculty evaluation, course development and delivery, and student issue resolution	<ul style="list-style-type: none"> • Ensure 2,300 sections of instruction delivered to over 12,700 students at WWC in FY2014 • Grow numbers of graduates from WWC from FY2013 884 to FY2014 970 • Oversee accreditation efforts, including assessment, development of quality plans, and review of materials needed for next self-study • Coordinate faculty hiring plan and ensure high quality faculty are hired in line with plan • Oversee DEC (faculty evaluation process) for 25 faculty • Establish and oversee TAP process for new faculty (Anticipate 12 new FT Faculty in Fall 2013) • Oversee in-process tenure portfolio review for 10 faculty • Serve as final appeal before the president for all student issues • Review course offerings and ensure alignment with WWC strategy
	Shorten the remedial pathway for students pursuing non-STEM degrees.	<ul style="list-style-type: none"> • Pilot a single semester math remediation course that will prepare students for general education math or statistics and save students one semester of remedial coursework
	Improve Accuracy of Placement and Encourage Persistence	<ul style="list-style-type: none"> • Institutionalize and operationalize human reading for English placement
	Increase Enrollment of Students at Wright Prepared for College Level Courses	<ul style="list-style-type: none"> • Research methods for awarding credit for prior learning including <ul style="list-style-type: none"> • High School Articulation Agreements with an emphasis on International Baccalaureate courses. • Professional Experience for people pursuing Certificates • Veterans looking to return to the workforce through college courses • Expansion of Dual Credit to more High Schools • Converting students who participate in Dual Credit and Dual Enrollment programs into full time students without the need for remediation
College to Careers	Oversee Wright C2C Workforce Partnerships and College Planning and Placement	<ul style="list-style-type: none"> • Pursue partnerships with information technology firms in coordination with VC Workforce and Economic Development. Target 10 firms. • Prepare students for internships and jobs through resume preparation and mock interviews. Target 800 students. • Implement soft skills training and train 100 students
	Oversee the design and implementation of C2C courses at Wright	<ul style="list-style-type: none"> • Grow number of sections offered in IT courses from 27 to 35 using new and revised courses • Grow number of students taking IT courses from 500 to 600 • Grow number of students in IT pathway from 0 to 50
	Build new instructional space to support advanced IT offerings	<ul style="list-style-type: none"> • Plan for the creation of a new technology teaching space in the Learning Resource Center
	Align the new Network Technology courses with Cisco Certifications	<ul style="list-style-type: none"> • Create viable pathways in computer science, networking technology and security, and information technology • Ensure that all faculty have training that reflect skills that are relevant to industry and transfer partners • Establish a certificate program in Network Technology at Wright College resulting in CISCO certifications.

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Office of Instruction	Increase number of internship opportunities in IT	<ul style="list-style-type: none"> Develop a viable internship/practicum experiences with industry partners Create a practicum course that will serve as and prepare students for work experiences and internships
	Oversee the delivery of instruction to 12,700 students by 107 FT and 250 PT faculty	<ul style="list-style-type: none"> Conduct periodic reviews of all course master syllabi in advance of five-year reviews with the Illinois Articulation Initiative. Oversee evaluations for all new and experienced adjunct faculty members Assist VP with DEC and Tenure Portfolio reviews including classroom observation and syllabus review.
	Ensure appropriate student academic supports in place	<ul style="list-style-type: none"> Oversee administration of tutors to support students Identify issues in student learning across the college, using data from term-to-term retention and course success rates
	Use Multiple Measures to Place, Support, and Accelerate Students	<ul style="list-style-type: none"> Utilize holistic placement and Early Alert/Intervention for accurate student placement and support Enroll students in co-requisite developmental and credit classes to accelerate student transition from remedial to credit courses
	Increase Course Retention and Success Rates in Remedial Math	<ul style="list-style-type: none"> Individualize and contextualize math instruction through onsite, hands-on learning with embedded tutoring in the math lab (Math on Demand Program)
	Improve Students' Soft Skills in Career Programs	<ul style="list-style-type: none"> Contextualize soft skills training into the curricula of four pilot programs and use standardized assessments for students to earn National Career Readiness Certificates (AQIP Skills Connection – Two-Year Project)
	Increase College Completion Rates	<ul style="list-style-type: none"> Focus on increasing first-year student retention and second-year persistence for all new CCC students and IPEDS cohorts. Target instructional intervention strategies toward courses with high attrition/failure rates Coordinate workshops and activities that promote the value of certificate and degree completion (AQIP College Completion – Three-Year Project)
Student Services	Enhance Professional Development and Leadership Training for Faculty and Staff	<ul style="list-style-type: none"> Establish a Center for Teaching and Learning to support academic and service excellence as well as in-house professional development opportunities for all faculty and staff. Establish training programs for all new and experienced department chairs to ensure service and academic excellence.
	Advise 12,700 students on their academic plans	<ul style="list-style-type: none"> Register 9,000 unduplicated students in fall and spring semesters and 3,500 students in summer semester Oversee advisor operations to ensure each new and returning student has an education plan that identifies career and transfer goals Monitor at-risk students and work with faculty to intervene when necessary to help students remediate academic issues
	Ensure accurate graduation forecasts, encourage all eligible students to graduate, and maintain the integrity of student records	<ul style="list-style-type: none"> Provide weekly forecasts of graduation numbers for all students and IPEDs students Eliminate the 350-400 duplicate IDs that threaten the integrity of our student records Administer graduation activities for 970 students
	Ensure high quality processes for the admission and enrollment for 12,700 students.	<ul style="list-style-type: none"> Administer grade entry, grade appeals, and transcript administration Evaluate transcripts to give students credit towards graduation Test 4,000 students new to the college to ensure proper placement in first year classes
	Provide support to student government and activities, disabled students, international	<ul style="list-style-type: none"> Work with SGA to plan student activities and club activities throughout the year Use cohorts to support specific populations of students to promote retention, persistence, and

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Adult Education	students, and veterans	<ul style="list-style-type: none"> • success • Administer note-takers and interpreters for special needs students
	Initiate College Completion Project	<ul style="list-style-type: none"> • Begin work on AQIP Action Project focused on increasing college completion. Phase One of the project will focus on piloting intervention strategies.
	Enhance Education Plan for all new and continuing students	<ul style="list-style-type: none"> • Create a comprehensive plan by listing sub-plans/major and potential transfer institutions for each student in GradesFirst
	Develop Comprehensive Assessment Program for Department	<ul style="list-style-type: none"> • Collaborate with College Assessment Committee to develop a Student Services assessment tool
	Manage the delivery of adult education courses to over 6,500 students so that they obtain GEDs, increase level gains, and learn English	<ul style="list-style-type: none"> • Assess students and enroll them in classes • Hire high quality faculty to teach courses • Ensure classes are taught with fidelity to the curriculum and learning outcomes are met resulting in level gains • Coordinate facilities to ensure we meet student needs by location
	Increase retention and persistence for students in Adult Education programs	<ul style="list-style-type: none"> • Provide class orientations during the first week of class with goal setting and time management activities to ensure students are prepared to dedicate their time and energy towards coursework.
	Boost enrollment in Adult Education and Gateway programs	<ul style="list-style-type: none"> • Create a steady enrollment for Bridge and Gateway programs by increasing awareness of the program, and creating a new credit course
	Significantly grow the number of students making positive progress through levels	<ul style="list-style-type: none"> • Use pre-instruction assessments to drive instruction for learning that will lead to learning and level gains
	Establish a professional development plan for all Adult Education instructors	<ul style="list-style-type: none"> • Implement pedagogical activities that will improve instruction, student retention and level gains

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CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
IPEDS 150	11%	12%	13%	14%
Transfer - 2 years rate	14%	15%	16%	18%
Fall to Spring - Retention - overall	67.6%	70.1%	70.7%	71.5%
Credit Enrollment	12,725	12,772	12,874	12,977
Adult Education Enrollment	5,864	6,504	6,543	6,608
Continuing Education Enrollment	4,982	4,416	4,394	4,416
Total Enrollment	23,076	23,175	22,643	22,829
Total Degrees	735	820	854	887
Total Certificates	762	761	775	788
Total Awards	1,497	1,581	1,629	1,675
Full-time to 30 cr. hr. in 1 year	7.1%	7.3%	7.5%	7.7%
Part-time to 15 cr. hr. in 1 year	21.5%	22.0%	22.6%	23.1%
Remediation transitions 1year	36.1%	36.4%	36.7%	37.0%

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CITY COLLEGES OF CHICAGO

Community College District No. 508

DISTRICT OFFICE



CITY COLLEGES OF CHICAGO
Community College District No. 508

Summary District Office
Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	40,790,867	46,959,746	43,590,360
	State Government	-	-	-
	Federal Government	-	-	267,158
	Personal Property Replacement	-	-	-
	Tuition and Fees	6,734,810	-	-
	Auxiliary/Enterprise	-	2,143,389	390,105
	Investment Revenue	540,757	-	-
	Other Sources	1,180,241	2,142,000	646,816
Revenue Total		49,246,675	51,245,135	44,894,439
Expenditures by Program				
	Instruction	1,250,212	1,545,595	420,591
	Academic Support	1,537,730	2,706,280	3,215,862
	Student Services	2,279,595	2,622,984	584,500
	Public Service	-	-	-
	Organized Research	-	816,400	294,133
	Auxiliary/Enterprise	-	1,689,487	1,174,178
	Operations and Maintenance	3,088,110	5,796,768	3,555,168
	Institutional Support	27,555,139	36,253,563	35,640,007
	Scholarships, Grants, Waivers	58,248	(185,943)	10,000
Total		35,769,034	51,245,135	44,894,439
Expenditures by Object				
	Salaries	21,700,596	32,450,315	29,958,120
	Employee Benefits	3,849,103	4,752,985	4,337,489
	Contractual Services	8,332,081	7,868,389	6,730,574
	Materials and Supplies	2,159,778	2,905,603	3,021,477
	Travel and Conference	177,452	938,661	374,980
	Capital Outlay	-	-	-
	Fixed Charges	292,068	341,020	113,000
	Utilities	402,972	1,774,105	343,800
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	58,248	(185,943)	10,000
	Other Expenditures	(1,203,264)	400,000	5,000
Total		35,769,034	51,245,135	44,894,439
Revenues less Expenditures		13,477,640	-	-

CITY COLLEGES OF CHICAGO
Community College District No. 508

Summary General Appropriation
Operating Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	28,112,250	20,087,442	1,549,592
	State Government	68,703	-	-
	Federal Government	288,076	-	-
	Personal Property Replacement	-	-	6,000,000
	Tuition and Fees	-	-	6,316,791
	Auxiliary/Enterprise	-	82,494	-
	Investment Revenue	217,843	1,000,000	1,100,000
	Other Sources	59,606	-	13,442
Revenue Total		28,746,479	21,169,937	14,979,826
Expenditures by Program				
	Instruction	932,048	5,263,266	259,110
	Academic Support	1,550,956	1,916,651	1,993,122
	Student Services	329	511,160	81,690
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	820,126	(90,604)
	Operations and Maintenance	820,280	814,443	6,276,165
	Institutional Support	9,856,671	15,451,286	6,142,342
	Scholarships, Grants, Waivers	247,609	1,197,288	318,000
Total		13,407,894	25,974,221	14,979,826
Expenditures by Object				
	Salaries	2,007,603	8,849,844	4,567,822
	Employee Benefits	2,705,062	1,453,176	1,675,721
	Contractual Services	4,559,060	7,334,259	2,679,850
	Materials and Supplies	1,741,434	3,765,735	(543,036)
	Travel and Conference	20,618	402,870	(279,600)
	Capital Outlay	-	50,000	-
	Fixed Charges	820,280	1,078,370	6,326,240
	Utilities	856,477	-	-
	Other Expenditures			
	Bad Debt	22,223	-	-
	Waivers and Scholarships	247,609	1,197,288	318,000
	Other Expenditures	427,527	1,842,680	234,829
Total		13,407,894	25,974,221	14,979,826
Revenues less Expenditures		15,338,586	(4,804,285)	-

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BOARD OF TRUSTEES

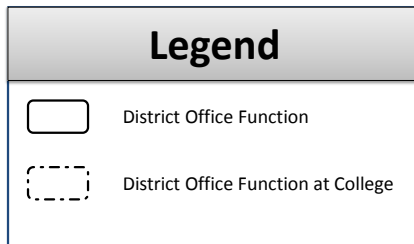
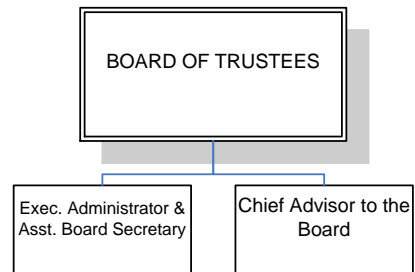


CITY COLLEGES OF CHICAGO

Community College District No. 508



Board of Trustees Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

BOARD OF TRUSTEES

DEPARTMENT DESCRIPTION

The Board of Trustees (Board) of the Community College District No. 508, County of Cook, State of Illinois, is a body politic and corporate established pursuant to the provisions of the Illinois Public Community College Act, 110 ILCS, 805/1-1, et seq. (hereafter referred to as “State Act”) with all powers and duties stated in the State Act. The Board has jurisdiction over Community College District No. 508 (City Colleges). The Board consists of eight members. Seven voting members are appointed by the Mayor of the City of Chicago, with the approval of the City Council. One non-voting student member from among the student body shall be selected in accordance with the State Act and shall serve for a single term of one year, beginning each April 15th.

Board of Trustees (2013-2014)

Paula Wolff, Chair
Ellen Alberding, Vice Chair
Larry Rogers, Sr., Secretary
Pastor Charles Jenkins, Member
Marisela Lawson, Member
Everett Rand, Member
Susan Santiago, Member
Timakia Hobbs, Student Member

Board Responsibilities

Chair: Principal executive officer of the Board. The Chair is the presiding officer at all regular meetings of the Board.

Vice Chair: Assists the Chair in the discharge of his/her duties. The Chair presides at regular meetings of the Board in the absence of the Chair.

Secretary: Maintains the official records of City Colleges and the Board; authenticates attests and certifies all Board records and documents.

Chief Advisor to the Board: Full-time employee of City Colleges. The Chief Advisor communicates City Colleges information to the Board, on behalf of the Chancellor, to increase the Board’s knowledge and understanding of issues under consideration.

Board Office: Supports the Board in performing their required duties and manages the governance operations of City Colleges.

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 Chair of the Board, unless otherwise noted. 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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

BOARD OF TRUSTEES

Committee Meetings

In accordance with the Bylaws of the Board of Trustees of Community College District No. 508, the Board has three standing Committees which meet quarterly.

Committee	Chair
• Executive Committee	• Paula Wolff
• Committee on Academic and Student Services	• Marisela Lawson
• Finance and Administrative Services	• Ellen Alberding

The Chair of the Board may create an ad hoc Committee with such jurisdiction and responsibilities as he or she may determine, and the Chair of the Board may appoint members of the Board and others to serve on any such Committees.

Ad Hoc Committee	Chair
• Ad Hoc Construction Committee	• Paula Wolff

Board Rules

During the first Board meeting on or after July 1st of each calendar year, the Board adopts its Rules for the Management and Government of City Colleges. 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 related to various government regulations
- Investment Policies
- Human Resource Policies
- Employee and Board Ethics Policies
- Purchases and MBE/WBE Policies
- District Operations Policies

BUDGET OVERVIEW

The Office of Board of Trustees budget is \$0.3 million, which represents a 25.4% decrease from the FY2013 budget of \$0.4 million. Salary and personnel costs account for \$0.2 million or 66.7%, followed by external memberships budgeted at \$40,000 or 14%, supplies budgeted at \$35,000 or 12.3%, and services at \$15,000 or 5.3%. The remaining appropriation of \$5,000 or 1.8% of the operating budget is reserved for travel. The main driver for the decline in budget is due to salaries and personnel costs reflecting the elimination of a position. Spending for travel and conference as well as materials and supplies, including external memberships, were evaluated and reduced based on the projected need for FY2014 and FY2013 actual end of year projected spend.

CITY COLLEGES OF CHICAGO

Community College District No. 508

BOARD OF TRUSTEES

Operating Funds

	FY 2012	FY 2013	FY 2014
	Audit	Budget	Budget Request

Expenditures by Program

Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	345,970	382,820	285,517
Scholarships, Grants, Waivers	-	-	-
Program Total	345,970	382,820	285,517

Expenditures by Object

Salaries	224,199	215,100	158,100
Employee Benefits	38,781	31,506	32,417
Contractual Services	9,853	14,500	15,000
Materials and Supplies	72,316	45,714	35,000
External Memberships	-	60,000	40,000
Travel and Conference	822	16,000	5,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	345,970	382,820	285,517

District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO

Community College District No. 508

BOARD OF TRUSTEES

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE CHANCELLOR

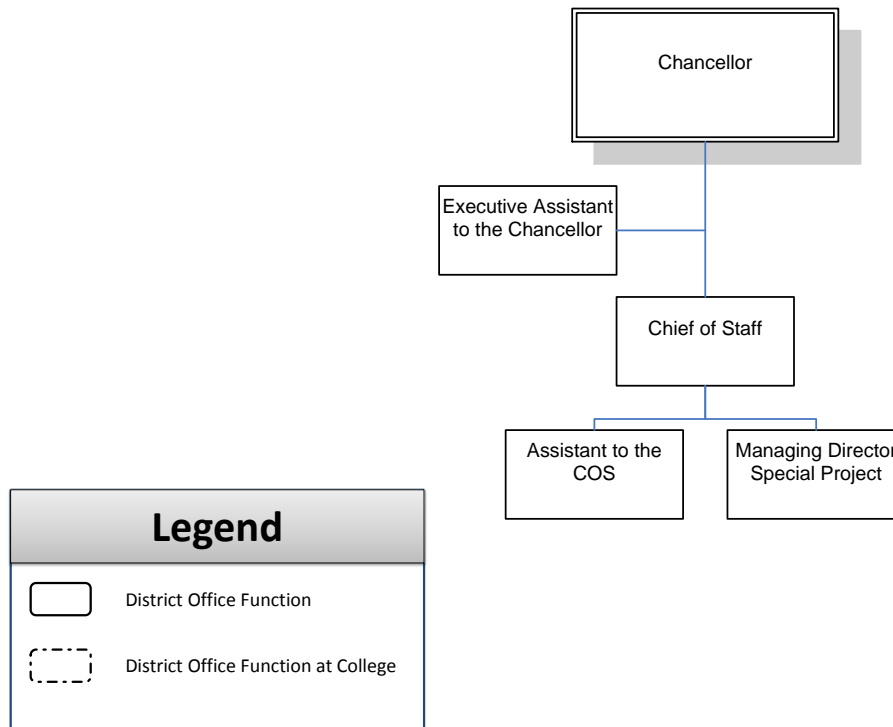


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of the Chancellor Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHANCELLOR

DEPARTMENT DESCRIPTION

The Chancellor is responsible for managing a budget over \$600 million and 5,800 employees, as well as ensuring the success of more than 120,000 students. The Chancellor oversees the seven colleges, their satellites and all other assets, and reports directly to the Board. It is the Chancellor's responsibility to carry out the goals and objectives that support City Colleges' mission and ensure student success.

The Chancellor monitors the goals and objectives for which each President and Vice Chancellor is accountable through scorecards which contain metrics. The FY2014 City Colleges Budget book individually highlights each of the colleges and district departments, including budget information, detailed annual plans, and scorecards for tracking progress toward goal achievement. Please review the budget book for detailed information about the colleges and the district offices' key objectives, annual plans, and budget details.

The Office of the Chancellor consists of the Chancellor, Chief of Staff, a Managing Director of Special Projects and the administrative staff.

BUDGET OVERVIEW

The Office of the Chancellor FY2014 budget is \$0.9 million, which is flat compared to the FY2013 budget. Salary and personnel costs account for \$0.76 million or 88.6%, followed by contractual services budgeted at \$55,000 or 6.4%, and supplies at \$30,999 or 3.6%. The remaining appropriation of \$12,000 or 1.4% of the operating budget includes travel and fixed charges. In FY2013 the Office of the Chancellor and Office of Chief of Staff were separate departments, and in FY2014 are combined; for consistency, the FY2013 budgets are combined and compared to FY2014.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHANCELLOR

Operating Funds

	FY 2012	FY 2013	FY 2014
	Audit	Budget	Budget Request

Expenditures by Program

Instruction	17,806	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	1,000	-
Institutional Support	660,222	870,065	858,677
Scholarships, Grants, Waivers	-	-	-

Program Total	678,028	871,065	858,677
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Expenditures by Object

Salaries	532,382	640,283	666,095
Employee Benefits	124,385	93,782	94,583
Contractual Services	900	50,000	55,000
Materials and Supplies	12,615	60,000	30,999
Travel and Conference	5,175	19,000	5,000
Capital Outlay	-	-	-
Fixed Charges	2,572	7,000	7,000
Utilities	-	1,000	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-

Object Total	678,028	871,065	858,677
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District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

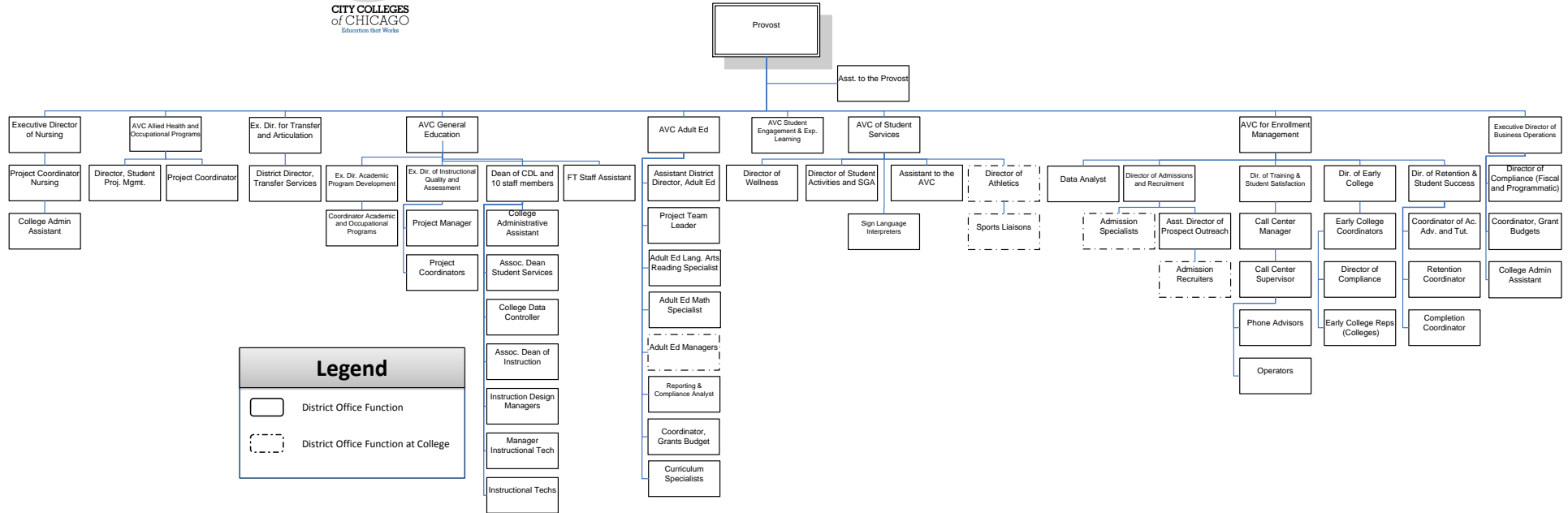


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Academic Affairs
Organizational Chart



Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

EXECUTIVE SUMMARY

City Colleges Office of Academic Affairs (Academic Affairs and Student Services) provides leadership for the academic integrity and quality of all academic programs and student facing services with the ultimate goal of ensuring student success and completion.

Academic Affairs is committed to supporting the seven colleges in meeting the district-wide strategic goals and to implementing strategic initiatives which enhance City Colleges' recruitment, retention and completion, student support services, teaching and learning, Adult Education, transfer and articulation and College to Careers pathways.

In FY2014 the Office of Academic Affairs' budget, excluding Adult Education, reflects a 13% increase which is attributed to our growing commitment to providing strategic investments in Enrollment Management, Transfer and Articulation and quality student facing services. This year, total expenses for Adult Education are now included in Academic Affairs, rather than being bifurcated between restricted and unrestricted funds. This change allows greater transparency into the true costs of Adult Education; concurrently, we are relocating all the Adult Education expenses and revenues into the appropriate college, rather than managing it centrally.

To achieve greater academic success and subsequent completion, the Office of Academic Affairs will launch a fully staffed call center which will enhance recruitment, admissions, and retention strategies. Additionally, students will be introduced to City Colleges academic support services and advising which will support completion. Students will experience a lower student to advisor ratio by implementing a more intrusive case management advising model. Academic Affairs will also align learning support services with a new early alert system so faculty and advisors can communicate and collaborate to better support students.

Moreover, the dual credit/dual enrollment initiatives have been enhanced to ensure all colleges have staff and resources to recruit and support early college high school students. Additional investments have been made in student support services such as the Wellness Centers, Disability Access Services and Student Activities, and in Adult Education to support an increase number of students transitioning from Adult Education to credit programs.

Academic Affairs will provide leadership and infrastructure for the colleges to ensure academic success of students by investing in transcript evaluation services for students seeking transfer to City Colleges, and to provide high quality First Year Experiences (FYE). In collaboration with Reinvention, a more holistic strategy to admission and placement will be used for incoming students. Additionally, Academic Affairs will continue to lead major enhancements to identify student's career intent which will support completion, transfer and pathways.

In FY2014, in partnership with faculty and administration, Academic Affairs will launch a new process for awarding tenure that will incorporate the talents of teaching and improve faculty teaching and learning. Other initiatives include improvements to library resources and services, support for critical grants which improve information and digital literacy, transfer and research opportunities for underrepresented males in the sciences.



Vernese E. Edghill-Walden, Ph.D.

Interim Provost and Chief Academic Officer

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

DEPARTMENT DESCRIPTION

The Office of Academic Affairs' (Academic Affairs and Student Services) mission is to ensure academic integrity and the quality in teaching and learning which promotes student success and completion. Academic Affairs provides oversight, leadership and infrastructure for academic programs and student services. The mission allows for the review and creation and management of preeminent academic programming and student facing services that ensure student success and transition to career or future academic achievement. Academic Affairs can fulfill its mission through district-wide collaboration with Reinvention, College faculty, staff, and administration.

Additionally, Academic Affairs is tasked with ensuring academic integrity in all credit and non-credit courses and programs throughout City Colleges. This broadly encompasses college credit programs in transfer and occupational programs (C2C), Adult Education, and Continuing Education.

Department Structure

Academic Affairs is headed district-wide by the Provost and Chief Academic Officer. In FY2014, Academic Affairs will realign functional areas with City Colleges' goals to ensure that KPIs are met. This process began with the FY2014 budget preparation and was based on a recommended functional organization that clearly aligns operating responsibilities and strategic investments with specific goals.

Academic Affairs is responsible for oversight of Adult Education, internal compliance, external compliance, accreditation, program approval, and reviews to comply with external governing bodies, management and updates to academic policy and standards in consultation with the colleges and other district departments. It is also responsible for Academic Management which includes the following areas: academic program development for face- to-face and online, C2C and Continuing Education, Nursing and Allied Health, Transfer, Assessment, Instructional Quality, and Developmental Education. The aforementioned areas encompass all general education and transfer as well as (C2C) programs.

Student Services is also an integral part of the Office of Academic Affairs. This unit is charged with Enrollment Management, Admissions and Records, Athletics, Disability Access, Veteran Affairs, Tutoring, Advising, Testing, Wellness and Student Activities, international student services, Early College, SAP compliance, student success in the first year, and student organizations. All of these functions seek to provide recruitment, retention and completion strategies and services for City Colleges.

Academic Management: oversees Transfer and Articulation, Assessment and instructional quality. It also oversees all programs district-wide and ensures that all programs and courses are reviewed and approved internally through the faculty Program Approval Committee (PAC).

Academic Operations and Management: ensures that all systems and operations are aligned with policy and procedures. It is also responsible for all business operations within Academic Affairs and ensures external compliance with Higher Learning Commission, Department of Education, Illinois Community College Board and other specialized accrediting bodies.

Adult Education: provides adults with preparatory and developmental instruction in Adult Basic Education (ABE), Citizenship, English as a Second Language (ESL), and/or General Educational Development (GED) to meet students' individual goals.

Allied Health and C2C/Occupational Programs: oversees all Nursing programs in City Colleges and reviews existing pathways and continues to develop career pathways with a focus on occupational programs in line with industry partners and workforce demand.

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

Enrollment Management: is responsible for recruitment, retention and completion initiatives to ensure students successfully complete their certificate or degree from City Colleges.

Student Services: monitors, coordinates and oversees all student services for all students district-wide. These services and resources provide opportunities for students to be engaged in the college community. Some of these services include Veterans Affairs, Wellness Centers, Student Government, and Student Activities.

BUDGET OVERVIEW

The Office of Academic Affairs budget is \$52.2 million, which represents a 31.4% increase from the FY2013 budget of \$39.7 million. A change in budgeting practice for Adult Education in FY2014 accounts for \$9.8 million of the increase in Academic Affairs' budget compared to the FY2013 budget. Absent this adjustment, the growth in Academic Affairs is \$2.2 million or 8%, which reflects our concerted effort to invest more in Academic Affairs' programs at the colleges.

The Adult Education programs are funded by both unrestricted funds (the Education Fund) and grants. In years prior to FY2014, only the unrestricted portion of the Adult Education budget was included in development of the annual operating budget, with the grant-funded portion being budgeted and recorded in the Restricted Fund. For FY2014, the total Adult Education budget is captured in the Education Fund, with an entry in projected revenues representing grant revenue of \$6.5 million that will offset a portion of the Adult Education budget.

Salary and personnel costs account for \$47.8 million or 91.7%, followed by supplies budgeted at \$1.8 million or 3.4%, and services at \$1.2 million or 2.4%. The remaining appropriation of \$1.3 million or 2.5% of the operating budget includes travel, fixed charges, other expenses, and tuition waivers. The main drivers of the increase in Academic Affairs' budget are strategic investments in a more robust enrollment management team, library resources and services, additional adult education resources and an increase in personnel and resources in student support services.

The Academic Affairs District Office budget increases less than \$20,000, while its college-based budgets (excluding Adult Education) increase by more than \$2.4 million. The net change in Adult Education, including both unrestricted and grant funding, is \$10.1 million.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	1,232,406	184,486	191,117
Academic Support	1,471,129	2,321,044	2,764,618
Student Services	1,802,203	626,754	437,180
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	1,139,455	726,666
Operations and Maintenance	-	-	-
Institutional Support	1,397,590	1,971,705	2,147,883
Scholarships, Grants, Waivers	8,248	15,000	10,000
Program Total	5,911,576	6,258,445	6,277,463

Expenditures by Object			
Salaries	4,578,645	4,801,002	4,899,768
Employee Benefits	767,368	703,201	661,045
Contractual Services	232,283	187,240	303,400
Materials and Supplies	196,025	293,709	310,750
Travel and Conference	35,679	75,293	87,500
Capital Outlay	-	-	-
Fixed Charges	93,329	183,000	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	8,248	15,000	10,000
Other Expenditures	-	-	5,000
Object Total	5,911,576	6,258,445	6,277,463

College
Operating
Budget

Expenditures by Program			
Instruction	9,867,395	10,067,063	18,293,054
Academic Support	1,613,725	-	717,185
Student Services	16,374,884	21,648,490	23,903,914
Public Service	-	-	62,599
Organized Research	-	-	-
Auxiliary/Enterprise	773,095	1,700,435	1,548,557
Operations and Maintenance	-	-	-
Institutional Support	-	-	906,730
Scholarships, Grants, Waivers	-	43,200	468,364
Program Total	28,629,100	33,459,188	45,900,402

Expenditures by Object			
Salaries	22,960,379	27,123,010	36,853,186
Employee Benefits	3,970,135	3,972,696	5,424,814
Contractual Services	290,543	622,455	936,024
Materials and Supplies	1,007,140	1,069,181	1,486,755
Travel and Conference	400,003	593,046	577,961
Capital Outlay	-	-	-
Fixed Charges	900	35,600	4,050
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	43,200	617,612
Other Expenditures	-	-	-
Object Total	28,629,100	33,459,188	45,900,402

Grand Total	34,540,676	39,717,633	52,177,866
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Enrollment Management	Goal 1- To increase the number of new student enrollment through Admissions and Recruitment.	<ul style="list-style-type: none"> Increase recruitment efforts through better travel management, communication and system management Develop systems to provide more robust and accurate enrollment predictions Create communication plans that bridge Call Center efforts and that follow the enrollment cycle
	Goal 2- To provide a pathway for high school students into college credit through Early College programs.	<ul style="list-style-type: none"> Develop partnerships with high schools who participate in Dual Credit Manage existing partnerships with high schools Increase the students involved in STEM Early College programs Plan and execute workshops for faculty teaching Dual Credit
	Goal 3- To improve student retention and completion through Student Success and Retention.	<ul style="list-style-type: none"> Provide accurate data for prospect, applicant, enrollment, retention, and completion Integrate CRM with PeopleSoft to link prospect, applicant, enrollment, retention, and completion data Train advisors on all district retention tools and new career pathway models Manage and monitor the use of Grades First, CRM Retention Tools, Academic Educational Program Plans, and other completion tools district-wide Using data, provide college Deans and Advising and student service support staff with a timeline on intervention strategies to ensure student completion Develop and implement a comprehensive student intervention plan in line with Reinvention strategies, critical dates, institutional deadlines and federal guidelines such as financial aid and Satisfactory Academic Progress Oversee district-wide First Year Experience (FYE) program and implementation of new college success courses
	Goal 4- To develop consistent, timely and quality information and assistance to students through Student Service Relations.	<ul style="list-style-type: none"> Train all student-facing staff on customer relations Provide quality customer service to all students Develop policies and procedures for addressing and resolving student questions and issues
	Goal 5- To provide academic and personal support to students through Learning Support Services.	<ul style="list-style-type: none"> Create intervention and communication plans to help bridge segmented students to learning support offices Oversee tutoring services district-wide Oversee disability access services, testing services and veteran's affairs across City Colleges and ensure that these services are coordinator to support student completion
Wellness	Increase the number of "walk-in" users of counseling and case management services to increase socio-emotional and basic needs supports to more students.	<ul style="list-style-type: none"> Increase direct services and expand outreach and promotion services by increasing clinical counselor staff and implementing the Wellness Center Outreach Project Refine and increase promotion to reduce stigma; increase attention to subgroups: veterans, minority males, LGBTQ, and non-traditional
	Increase training of Supportive Intervention Teams (SIT) to enhance campus security and	<ul style="list-style-type: none"> Provide IBHE behavioral threat assessment training; publish handbook.

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OFFICE OF ACADEMIC AFFAIRS

Student Activities/ SGA	to comply with federal legislation.	
	Increase student engagement and participation in leadership and cultural activities at all colleges	<ul style="list-style-type: none"> • Provide leadership workshops each term for current and prospective student leaders. Collaborate with college student leaders to establish criteria for participation. • Develop and supplement cultural events, reflecting City Colleges' student body as well as the college's unique cultures. • Establish and create oversight of college activity budget.
Athletics	Increase graduation rate by instituting a comprehensive individual development plan for each student athlete.	<ul style="list-style-type: none"> • Provide improved orientation, handbooks, and other academic and student facing supports • Implement reporting that specifically identifies student athletes and enables evaluation of retention and completion gains
	Ensure Risk Management and Title 9 compliance district wide	<ul style="list-style-type: none"> • Provide parity of services district-wide: equal scholarship, equipment, and athletic support. • Assure gender specific equality for sports at all colleges offering sports • Provide district wide rehabilitation athletic trainers for entire City Colleges' community. • Comply with NCJAA; Comply with Risk Management requirements, e.g. appropriate and safe transportation.
Adult Education	Continue growth of transition programs from adult ed. to college	<ul style="list-style-type: none"> • Identify revenue streams to address the lack of parity • Scale up Gateways program and bridge programs to include at least 30% more entering students per semester by Spring 2014
	Grow enrollment in Spring, Fall, and Summer semesters – at least 2% each semester	<ul style="list-style-type: none"> • Push off-campus sites to increase enrollment, working with community relations • Investigate expanded use of canvassing if SP13 pilot is successful • Improve registration practices
	Increase level gains and college readiness of students in AE programs – grow aggregate level gains by at least 5 percentage points	<ul style="list-style-type: none"> • Introduce new assessment and student promotion practices in Summer 2013 • Begin to roll out new math curriculum in Spring 2014 • Create science and social studies curricular outlines and professional development • Expand use of professional development
	Maintain number of GED completers	<ul style="list-style-type: none"> • Offer GED testing at all colleges • Introduce practice GED testing at regular intervals
Academic Management	Goal 1- Improve Services for Students Transferring Courses into CCC	<ul style="list-style-type: none"> • Standardize academic policies and employ best practices for articulating courses into CCC degree programs • Implement standard use of Transfer Evaluation System (TES) for credit evaluation and degree audits • Coordinate the use of transfer credit in educational pathway project.
	Goal 2- Increase Transfer [out] Rate to four-year colleges and universities	<ul style="list-style-type: none"> • Maximize communication of articulation and transfer agreements and activities using multiple media modes. • Track student transfer intentions and increase attendance at events in Grades First. • Coordinate partnerships with enrollment management and Work Force and CPS
	Goal 3- Expand and improve CDL online course offerings to include new approaches to online learning	<ul style="list-style-type: none"> • Collaborate with Reinvention and faculty to identify new approaches to ensure students' readiness for online learning • Collaborate with Reinvention and faculty to identify new course offerings to meet the needs of students • Develop transparent policies and procedures for approval of new and revised course offerings

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Academic Operations Management	Goal 4- Improve course and credit program offerings to support student success and completion	<ul style="list-style-type: none"> Collaborate with faculty, VPs, Deans and Workforce to establish a seamless course and program development process from PAC to IAI approval for C2C pathways Manage the district-wide PAC process to support efficient course and program approval Collaborate with colleges, REI and faculty to assure academic policy and practice are aligned and student friendly Develop a district-wide Academic Standards Committee which will review and revise academic policy on a consistency basis with all stakeholders Ensure all non-IAI courses are submitted for IAI review and approval
	Goal 5 – Improve the alignment of Developmental and Credit courses (Academic/C2C/Allied Health)	<ul style="list-style-type: none"> Align outcomes of foundational and developmental education courses to prepare students for credit programs Improve accuracy of initial placement Coordinate the developmental education strategies for all colleges Work with Adult Education and the developmental education directors to execute a district-wide developmental education strategy
	Goal 6 – Establish a district wide assessment system to confirm and improve student learning	<ul style="list-style-type: none"> Collaborate with College assessment committees to ensure assessment activities are occurring systematically Ensure that general education outcomes are being assessed Create and publish assessment information that assures a transparent process and satisfies expectations of internal and external stakeholders.
	Goal 7 – Improve the quality of instruction that leads to more effective teaching and learning	<ul style="list-style-type: none"> Implement the new Tenure Assistance Program while continuing to manage the current tenure process Evaluate existing CCC faculty professional development offerings (FDS and FLinT) and develop recommendations for program improvement and implementation. Coordinate a schedule of professional development workshops for tenure track faculty Review and approve requests for sabbatical and promotion in rank
	Goal 1 – Ensure compliance of program and course approval district-wide with external state and federal governing agencies	<ul style="list-style-type: none"> Ensure CCC PAC process is aligned with ICCB, IBHE, DOE, IAI and other compliance deadlines Ensure that all required compliance reports are reviewed, approved and submitted to external governing bodies in a timely manner
	Goal 2-Support the accreditation efforts and reporting for all colleges	<ul style="list-style-type: none"> Monitor and assure accuracy of accreditation documents for regional and specialized accrediting bodies Ensure that all colleges are updated on all changes in accreditation standards, criteria and appropriate reporting and appropriate actions are taken to remain in compliance with all accrediting bodies
	Goal 3- Develop and monitor accurate budget reporting	<ul style="list-style-type: none"> Facilitate the annual budgeting process, track YTD actuals, and initiate quarterly reviews and align with college budgets and processes. Ensure that all bills are paid on time Manage the processing of requisitions and Purchase Orders Ensure all Academic and Student Affairs budgets are balanced and reconciled Train AA staff on updated business processes

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Nursing	<p>Goal 4- Improve the systems and processes that support academic and student facing functions</p>	<ul style="list-style-type: none"> • Enhance or automate current processes to improve academic and student services. • Lead projects with Research and Evaluation, OIT, and systems vendors. • Collaborate with OIT to ensure that academic and student policies and procedures are reflected in system updates • Manage changes and updates to online applications, program code changes, degree audits, self-service, and online graduation applications • Serve as liaison to OIT on PeopleSoft upgrade • Manage the review and regular updating of the academic catalog and alignment with PeopleSoft; assure inclusion of policy or process changes. • Create, update and redesign Academic Affairs and Student Affairs web pages district-wide • Upgrade the Library management systems to provide current instructional resources for students
	<p>Goal 1 - Increase nursing student graduation rate and raise the NCLEX-RN pass rate for first-time test takers at all four colleges.</p>	<ul style="list-style-type: none"> • Launch the Assessment Technologies Institute (ATI) Virtual-ATI NCLEX-RN Review online software program to nursing students in the senior year at all 4 campuses. The cost will be a pass-through to students collected in course fees. Cost per student: \$200/student • Continue to utilize the ATI Comprehensive Assessment and Review Program (CARP) software package to ensure early alert of at-risk students and ongoing student assessment and review of course content. Also a pass-through process. Cost for 2 years: \$420/student • Continue to develop the “Mastery Remediation Plan” and Individualized Remediation Prescription Plan form and coordinate with GradesFirst. • Lead coordinated effort to streamline and standardize “PowerShots” review mini-sessions at each campus as a method of imbedded review/remediation. • Continue to contract with outside consultant for end-of-year formal face-to-face NCLEX-RN Review sessions and offer to all graduating nursing students. Create Board report and secure approval for ongoing funding for consultant fees. Cost for outside consultant NCLEX-RN Review: \$80,000 • Utilize ATI outcome data to formulate an all-campus Nursing Student Outcome Committee. Report findings to President group. Provide leadership to implement ‘best practices’ for all curricular revisions based on outcome results. • Chair Nursing Curriculum Committee and hold quarterly meetings including Nursing Directors and faculty from each campus.
	<p>Goal 2 - Increase number of nursing students transferring to bachelor’s degree programs following graduation</p>	<ul style="list-style-type: none"> • Initiate partnerships with institutions of higher education to secure transfer and articulation agreements for nursing graduates • Secure two (2) executed agreements annually

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PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Increase the total number of degrees awarded	3324	3957	4122	4280
Percent of students in the cohort (Fall first-time, full-time degree/certificate seeking students taking >12 credit hrs.) who earn 30 credits within their first year.	7.7%	7.9%	8.1%	8.2%
Percent of students in the cohort (Fall first-time, full-time degree/certificate seeking students taking <12 credit hrs.) who earn 15 credits within their first year.	19.1%	19.5%	20.0%	20.4%
Increase the percentage of students enrolled in the fall and retained in the following spring	66.2	66.3%	67.7%	68.2%
Percent of students in the cohort (new students enrolled in remedial course) advancing to college-level work within 1 year of their first semester.	29.5%	29.8%	30.2%	30.5%
Increase the number of CCC transfer degree completers who transfer to a 4-yr. institution within two years of completing a CCC program	726	726	853	950
Enrollment in transition programs	208 (Spring 2012)	400	1040 (Spring 2014)	1250 (Spring 2015)
All colleges will have an assessment plans.	unavailable	7	7	7
Ensure that there are Program level learning outcomes for all degree programs	n/a	70%	80%	90%
Percent of students in the cohort (new students enrolled in remedial course) advancing to college-level work within 1 year of their first semester.	29.5%	29.8%	30.2%	30.5%
Comply with ICCB, IBHE, DOE, IAI and other required compliance expectations for all programs and courses	90%	100%	100%	100%
Maintain current accreditation in 100% of accredited programs	-	-	100%	100%
Decrease the number of students inaccurately coded by placement test scores	37,000	37,000	18,000	9,000
Maintain all webpages and provide updates for policy and process changes	-	-	100%	100%
Produce timely catalogs and catalog updates	-	-	100%	100%

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

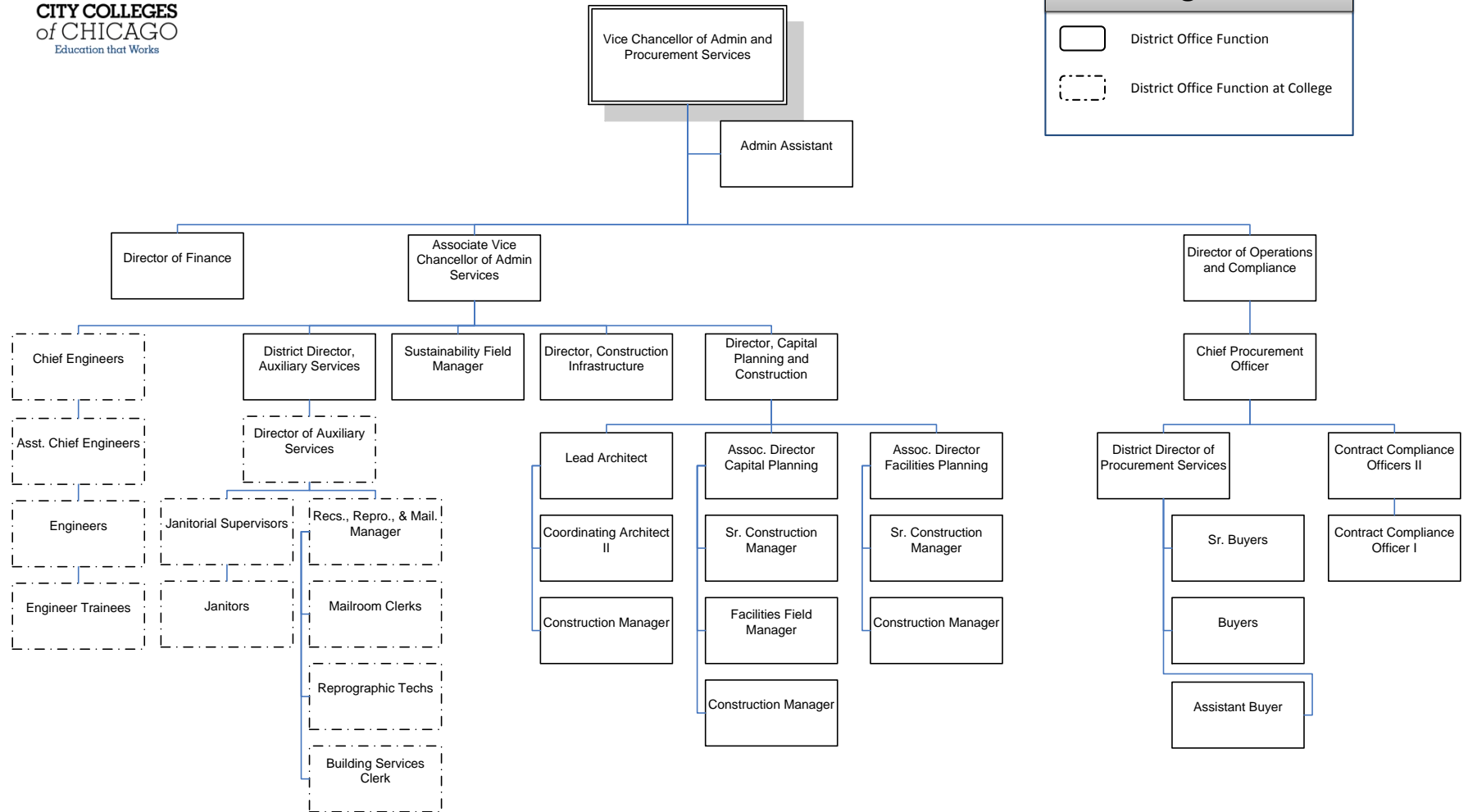


CITY COLLEGES OF CHICAGO

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Office of Administrative and Procurement Services Organizational Chart



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CITY COLLEGES OF CHICAGO

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

EXECUTIVE SUMMARY

The Office of Administrative and Procurement Services is pleased to present our budget for the 2014 Fiscal Year. This budget is a reflection of our commitment to creating and maintaining an optimal learning environment for all our students across City Colleges.

Through much hard work, Administrative and Procurement Services has marked several important achievements over the last year. Several notable projects were completed in FY2013 that have enhanced the quality of our students' academic and extracurricular experiences at City Colleges, including theatre renovations at the Olive-Harvey and Daley campuses; new or renovated science labs at Daley, Wright, Harold Washington, and Malcolm X Colleges; wellness center offices at Harold Washington College; fitness centers at Truman and Wright Colleges; and creation of a new dental hygienist clinic at Kennedy-King College. Replacement of exterior lighting at Kennedy-King helped improve safety for our students. Our recycling program has expanded from paper only to also include plastic and cans, as well as glass, electronics, and bulbs. Additionally, we have worked closely with the College Executive Directors to streamline and standardize the requisition and purchase order approval workflow and recently launched a paperless procurement process that will improve the efficiency with which we procure the goods and services that City Colleges requires.

Nonetheless we have much to do in FY2014. While continuing to manage, maintain, and upgrade our existing facilities across the entire District, we are excited to move forward on two major capital construction projects that will support City Colleges' Reinvention goals and help our students earn credentials of economic value. In FY2014 we will break ground on both the new Malcolm X College campus and the Olive-Harvey Transportation, Distribution and Logistics (TDL) facility. Our leadership and construction management staff will work proactively with appropriate authorities to ensure that all permitting and regulatory approvals will be received and that these critical projects will stay on schedule and on budget. Other goals for FY2014 include increasing the efficiency on our capital projects by bringing basic design in-house, more fully utilizing technology, such as Google Earth, and increasing use of electronic project management tools to reduce physical storage needs. We will also complete a comprehensive American Disabilities Act (ADA) inspection of all our facilities in FY2014 and develop a five-year plan to remediate any issues identified. Additionally, we will create efficiencies in our facilities and shift scheduling, step up recycling efforts, and refine our internal compliance processes to improve our oversight of vendors. We will also fully insource our purchasing staff in FY2014, which will both save costs and improve performance.

We welcome your comments and appreciate the opportunity to present our FY2014 budget.

Sincerely,



Diane Minor

Vice Chancellor, Administrative and Procurement Services

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

DEPARTMENT DESCRIPTION

The function of Administrative and Procurement Services is to provide support service to City Colleges both at the colleges as well as District Office. Administrative and Procurement Services provides coordination, monitoring, and leadership in the areas of Facilities Maintenance and Usage, Construction and Renovation, Plant Management, Auxiliary Services, Capital Planning and Development, Capital Facilities Funding, Procurement of Goods and Services, Minority and Women-Owned Business Utilization Program, Mail Services, and Reprographics Services and Copy Centers

Department Structure

Administrative and Procurement Services is comprised of three units with the shared goal of creating and maintaining an optimal learning environment for all our students. Capital Planning and Construction manages and executes all Capital construction, maintenance, and repair projects across City Colleges. Facilities and Operations manage and maintain all of our facilities. Procurement and Compliance facilitates the purchase of goods and services required across City Colleges and ensures compliance with the Board's policies and procedures, including adherence to the Minority and Women's Business Enterprise Participation Plan.

Capital Planning and Construction: has system-wide responsibility for planning, designing, and constructing fixed assets including new and existing buildings, furnishings and equipment, and utility infrastructure. This division engages in a broad range of activities, from planning and feasibility studies, to providing high-quality campus master planning and construction services for major construction and renovation projects around the campus community. Notable projects completed in FY2013 included theatre renovations at the Olive-Harvey and Daley campuses, new or renovated science labs at Daley, Wright, Harold Washington, and Malcolm X Colleges, as well as wellness center offices at Harold Washington College, fitness centers at Truman and Wright Colleges, and creation of a new dental hygienist clinic at Kennedy-King College.

Facilities and Operations: maintains, replaces, and repairs the campuses' buildings, grounds, and utility systems. This includes managing heating and cooling, custodial services, snow removal, building repairs, issuance of keys, and set-up for events. With a recycling program and energy management this unit ensures that sustainable practices are implemented into the daily operations of each campus.

Procurement and Compliance: oversees City Colleges' purchases of goods and services, manages the competitive process, and processes requisitions and purchase orders. In addition Procurement and Compliance actively recruits minority- and women-owned business to develop vendor relationships and ensure their involvement in all types of projects.

Administrative and Procurement Services is committed to creating an institution that ensures both student access and success. In order to meet this goal the department has the following major objectives for FY2014:

- Design and construction of the Olive-Harvey Transportation Distribution and Logistics Center
- Construction of a new Malcolm X campus
- Paperless procurement process
- Updated electronic drawings of all campuses

BUDGET OVERVIEW

The Office of Administrative and Procurement Services FY2014 budget is \$33.2 million, which represents a 7.9% decrease from the FY2013 budget of \$36.0 million. Salary and personnel costs account for \$21.2 million or 63.9%, followed by utilities budgeted at \$6.5 million or 19.7%, services at \$2.2 million or 6.8%, and supplies at \$2.1 million or 6.4%. The remaining appropriation of \$1.1 million or 3.2% of the operating budget includes travel, and fixed charges.

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Utilities are a main driver of the budget decline, which was made possible by our ability to negotiate favorable rates on a long-term contract as well as by significant energy efficiency investments. Improvements in purchasing and routine maintenance of equipment allowed us to reduce the budget for services and supplies.

The increase of more than \$0.5 million in Administrative Services' District Office budget reflects the addition of new staff to assist in implementing City Colleges' capital improvement plan, including construction of the new Malcolm X campus, offset by reductions in the supplies, services, and travel line items. At the colleges, reductions in maintenance staff and utilities costs contributed significantly to budget decreases of more than \$3.4 million.

CITY COLLEGES OF CHICAGO

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	106,021
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	4,000	4,000
Operations and Maintenance	2,283,617	3,300,534	2,486,699
Institutional Support	1,216,818	938,725	2,195,740
Scholarships, Grants, Waivers	-	-	-
Program Total	3,500,435	4,243,259	4,792,460

Expenditures by Object			
Salaries	1,679,114	2,369,452	3,321,600
Employee Benefits	187,611	347,053	624,860
Contractual Services	962,705	780,000	405,000
Materials and Supplies	197,913	298,500	75,000
Travel and Conference	5,181	32,000	8,000
Capital Outlay	-	-	-
Fixed Charges	102,168	7,500	15,000
Utilities	365,744	408,755	343,000
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	3,500,435	4,243,259	4,792,460

College
Operating
Budget

Expenditures by Program			
Instruction	63,785	-	30,000
Academic Support	36,688	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	22,078	-	25,000
Operations and Maintenance	25,144,297	31,789,996	28,125,481
Institutional Support	1,765,599	-	197,589
Scholarships, Grants, Waivers	-	-	-
Program Total	27,032,446	31,789,996	28,378,069

Expenditures by Object			
Salaries	13,053,328	14,618,398	13,684,237
Employee Benefits	977,712	2,141,151	3,553,701
Contractual Services	1,897,011	2,600,627	1,834,986
Materials and Supplies	2,990,983	3,367,511	2,057,277
Travel and Conference	2,594	15,200	6,800
Capital Outlay	-	-	-
Fixed Charges	448,086	817,153	1,038,361
Utilities	7,662,732	8,229,955	6,202,707
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	27,032,446	31,789,996	28,378,069

Grand Total	30,532,882	36,033,255	33,170,530
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CITY COLLEGES OF CHICAGO

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Capital Projects	Manage and execute all Capital construction, maintenance, and repair projects across City Colleges	<ul style="list-style-type: none"> • Develop scope, cost estimates, and basic designs • Work with procurement to execute the competitive process for all efforts • Oversee contractor execution and ensure high quality, on-time project completion
	Proactively ensure all approvals are received to break ground on-time at MXC and OH TDL	<ul style="list-style-type: none"> • Permitting and regulatory approvals
	Increase use of electronic project management system and begin to reduce paper consumption and physical storage needs on a project-by-project basis	<ul style="list-style-type: none"> • Assign responsibility for system accuracy and reports • Mandate usage by project managers for all assigned projects • Institute the procurement, installation, and utilization of pdf editing software in order to reduce copying and printing expenses as well as lessen the demand for physical filing space
	Begin to allocate project responsibilities on an equitable basis and track regularly	<ul style="list-style-type: none"> • Create and maintain a Departmental “People Power” Plan matching managers with projects on a continual basis in an effort to maintain equitable staff utilization
	Introduce 3-dimensional planning and documentation tools to bring basic scoping planning and design efforts in house	<ul style="list-style-type: none"> • Utilize programs like Google Earth and Sketch Up to aid 3 dimensional communication and understanding among our staff and the people we serve • Reduce travel for the purpose of site reconnaissance
Facilities and Operations	Manage and maintain facilities across City Colleges	<ul style="list-style-type: none"> • Regularly maintain major equipment • Clean buildings
	Create efficiencies in engineering schedules to reduce routine overtime	<ul style="list-style-type: none"> • Work with chief engineers on scheduling of shifts • Study campus open and close time for efficiencies
	Step up recycling efforts to include more materials	<ul style="list-style-type: none"> • Negotiate commitments for comingled recycling with waste haulers • Purchase and install appropriate recycling containers • Marketing effort to promote activities • Introduce measurement and reporting capabilities
	Increase the use of Reprographics for appropriate print/copy projects	<ul style="list-style-type: none"> • Implement reporting tools offered by Xerox to track usage • Work with OIT to implement print client that allows sending projects electronically to Reprographics • Publish pricing and improve charge back system
	Update campus plans for accuracy and State reporting	<ul style="list-style-type: none"> • Field measure and verify existing conditions at all campuses • Update CAD files, pdfs and begin to develop models • Create electronic records for each campus
Procurement and Compliance	Facilitate and oversee the purchase of goods and services required across City Colleges	<ul style="list-style-type: none"> • Review, process, and approve requisitions and purchase orders • Manage and execute the competitive bid/RFP process throughout the lifecycle from pre-bid through Board approval
	Increase efficiency of procurement business processes	<ul style="list-style-type: none"> • PeopleSoft Upgrade 9.2– Procure to Pay Workstream • Commodity code cleanup and creation of vendor catalogs • Vendor database maintenance • Update business processes
	Refine internal compliance processes to improve monitoring of vendors	<ul style="list-style-type: none"> • Review and revise M/WBE Participation Plan (last revised 2007) • Develop standardized processes to communicate with vendors and District Office staff, as well as

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

	Ensure M/WBE and community hiring goals are met on MXC and OH TDL projects	<ul style="list-style-type: none">• to cure deficiencies in M/WBE performance• Develop procedures to include M/WBE participation performance in future buying decisions
	Improve management of records by completing development of District-wide Records Retention Schedule	<ul style="list-style-type: none">• Launch outreach activities with HACIA, Chicago Urban League, and other assist organizations• Develop and implement standard operating procedures to work with Construction Manager to monitor contractor performance and compliance• Continue work with Office of the General Counsel and District Departments to complete inventory of records in accordance with Local Records Act of Illinois• Develop business processes for destruction of records in accordance with Retention Schedule

CITY COLLEGES OF CHICAGO

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Sustainability – expansion of recycling	Paper only	Plastic/ Cans	15% Total Waste Diversion By Weight	20% Total Waste Diversion By Weight
Sustainability – manage energy savings	59,094,525 kWh \$6,315,532	58,094,525 kWh \$6,208,632	Hold FY2013 levels; Install electric sub-metering equipment	Hold FY2013 levels; On-Site Renewable Energy
Sustainability – manage water savings*	N/A	N/A	Install Water Meters	Implement On-site Water Saving Measures
Perform complete ADA inspection of all facilities to incorporate findings into capital projects	Aged report	50% inspected and documented	100% inspected and 5-Year Plan developed	20% of 5-Year Plan remediation complete and re-inspected
Facilities Management Efficiency*	N/A	N/A	10% reduction in engineer OT	Hold FY2014 Level
Clean and Green Exterior Initiative	Current condition	All entryways clear of butts	Sustainable plantings refreshed and complete campus clean 3 times per year	Maintain FY2014 plantings
Document Management and Imaging	Minimal Imaging	New hire coordinator to capture all historic records stored at OH and outside storage	All Colleges using off-site storage and indexing records boxes	Assess cost-benefit of a potential District-wide scanning effort
Refine the automated purchasing process	15 day average PO creation	7 days	7 days; 100% of requisitions paperless	Hold 7 days and 100% of reqs paperless; processes refined
Participate in various Joint Procurement Contracts	2	4	5	5
Develop M/WBE Tracking and Monitoring System	5	25	175	200

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OFFICE OF BUSINESS ENTERPRISES

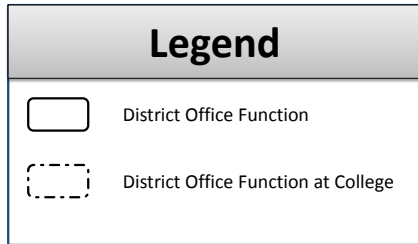
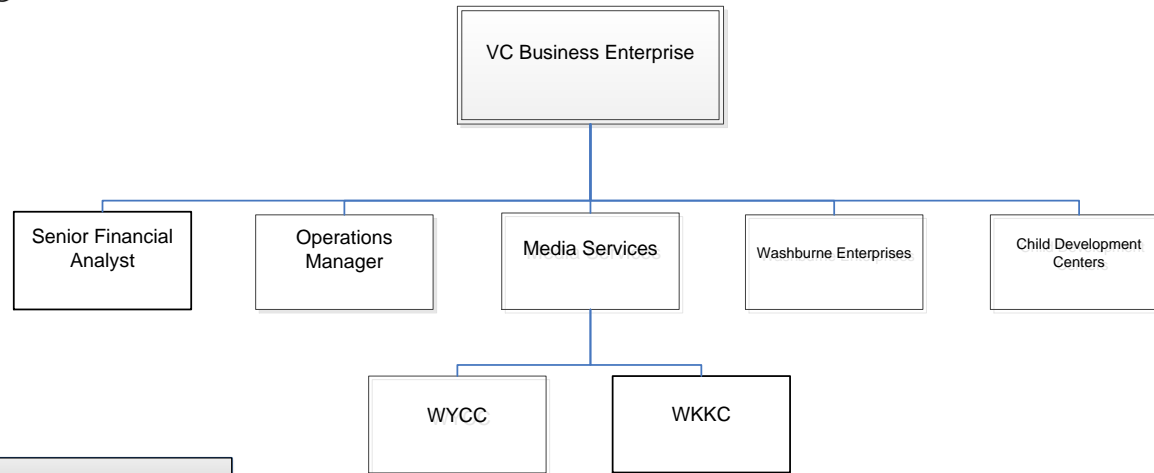


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Business Enterprises Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

EXECUTIVE SUMMARY

Business Enterprises is pleased to present the FY2014 budget book for City Colleges.

Under the leadership of Chancellor Hyman, the Office of Business Enterprises has improved operations to support student success in its learning labs and provide valuable work experience for our students. WYCC resources have been optimized through reorganization and strategic outsourcing. Student success focused initiatives have increased student production hours seven-fold over prior year, expanding student experiences to include reporting, writing and producing shows. Grants have been obtained to support needed upgrades and station improvements and tools to track and monitor station and staff productivity have been established. WYCC and WKCC actively promote various Business Enterprise departments and City Colleges as a whole. The Child Development Labs provided nearly 6,000 field experience for students of the Child Development and Nursing Programs. The Washburne Enterprises enhanced its operations by expanding its paid internships for Washburne Culinary Students at the Parrot Cage Restaurant and in its Catering division.

FY2014 goals include improving customer satisfaction with bookstores, cafeteria and vending services at the campuses, and increasing revenues for WYCC and the Washburne Enterprises. We will aggressively negotiate a new contract for textbook purchases, targeting a 25% reduction from current cost, and revamp our cafeteria services to increase the quality and healthy options available at our campuses.

Our goals for FY2014 also include developing monthly budgets to support interim reporting, with monthly spend and revenue monitoring and inculcating the budget process as a continuous activity.

We look forward to another year of serving the students of City Colleges.

Sincerely,



Joyce Carson

Vice Chancellor, Business Enterprises

DEPARTMENT DESCRIPTIONS

The mission of the Office of Business Enterprises is to ensure services and programs meet the needs of its customers, operating under sound business principles, in a fiscally responsible manner. The goals of this office are to ensure that (1) educational labs meet the needs of students in a cost effective manner, and (2) profit generation is attained within the non-educational enterprises. The attainment of these goals rely on the continual evaluation of the most effective service models for non-educational Enterprises (in-house vs. contracted), developing partnerships with external providers to enhance the effectiveness of the enterprise, and the divesting/disposing of non-performing, non-strategic enterprise assets and offerings.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

Department Structure

The Office of Business Enterprises is comprised of two divisions: Educational Labs (Restaurants, WYCC, WKKC, Child Care) and Enterprise Student Services Operations (Book Stores, Cafeterias).

Educational Labs:

- **WYCC-TV:** WYCC Television Production Center offers top-of-the-line services at better than competitive rates. The WYCC Television Production Center delivers outstanding television production options in a new state-of-the-art, high-definition digital media center. The facility is among the newest and largest fully equipped production houses in the city and offers a full complement of editing and post-production services. WYCC can also provide graphics, web design, sound design and set construction through arrangements with vendor partners and other City Colleges campuses.
- **WKKC Radio:** 89.3 WKKC-FM Radio is a 250 watt Class-A non-commercial radio station, located on the campus of Kennedy-King College. It is City Colleges' educational radio station dedicated to embodying professional, ethical and legal broadcast standards while promoting and providing real-world radio broadcasting experience for the students and interested members of the culturally diverse communities served by City Colleges. WKKC is to be viewed as the best and most respected world-class college radio property in America by the public, our listeners, students, community volunteers, employees, and our competition.
- **Child Care:** City Colleges operates Child Development Laboratory Centers at five of the colleges, allowing students to take classes knowing their children are well cared for. All Child Development Laboratory Centers (CDLC) are licensed by the State of Illinois and offer comprehensive childcare services and pre-school education for children ages 3 to 5. The programs are open to students, faculty, staff and members of the community. There are several payment options, based on income. The lab schools are also teaching facilities for students in Child Development programs.
- **Washburne Enterprises of the Washburne Culinary Institute (WCI):** WCI is the most affordable culinary program in the city. It offers certificate and associate-degree programs that give students the skills required for employment in Chicago's food service and hospitality industries. Its 150,000-square-foot, state-of-the-art facility at Kennedy-King College features culinary kitchens, baking and pastry kitchens, classrooms, a demonstration theater, a full-service restaurant and a bakery/café.
- **The Washburne Enterprises include the Parrot Cage Restaurant, Catering, Incubator kitchens, the Fountain Café, and Café Washburne (opening fall of 2013).**
 - WCI operates the Parrot Cage Restaurant, a full-service restaurant at the South Shore Cultural Center. The dining area of Parrot Cage seats approximately 60 customers and the Solarium within the South Shore Cultural Center, which the restaurant uses for Sunday brunch, seats 200-250.
 - Washburne Catering provides internal and external catering for breakfast, lunch and dinner, either on site or off site. Catering is provided for all types of events including, weddings, luncheons, receptions, and birthday celebrations.
 - The Fountain Café is located at Chicago's Buckingham Fountain; and is frequented by both tourists and locals during the five-month period it is open, from Memorial Day weekend through mid-October.
 - Incubator Kitchens are housed at Kennedy-King College and are shared kitchens with leased tenant space for small start-up companies.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

BUDGET OVERVIEW

The Office of Business Enterprises' operating funds budget is \$0.8 million, which represents a 47.2% decrease from the FY2013 budget of \$1.6 million. Salary and personnel costs account for \$0.8 million or 95.0%, followed by services budgeted at \$34,114 or 4.0%, and supplies at \$3,500 or 0.4%. The remaining appropriation of \$5,000 or 0.6% of the operating budget is reserved for travel. The main drivers of the decline in overall budget are decreases in salaries and contractual services.

The decrease of more than \$0.5 million in the Office of Business Enterprises' unrestricted budgets at the colleges primarily is due to the declining need to underwrite enterprise activities with the Education Fund as enterprise revenues increase. In particular, the child development centers, restaurants, and other enterprises each year move closer to being self-sustaining.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	28,000	-
Academic Support	-	-	-
Student Services	-	55,591	1,000
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	546,032	176,525
Operations and Maintenance	-	-	-
Institutional Support	283,159	-	247,822
Scholarships, Grants, Waivers	-	-	-
Program Total	283,159	629,623	425,347

Expenditures by Object			
Salaries	234,406	475,043	352,043
Employee Benefits	40,546	69,579	61,304
Contractual Services	5,848	70,000	5,000
Materials and Supplies	2,295	10,000	3,500
Travel and Conference	64	5,000	3,500
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	283,159	629,623	425,347

College
Operating
Budget
(excluding
WYCC)

Expenditures by Program			
Instruction	-	-	36,229
Academic Support	158,145	-	984
Student Services	-	-	-
Public Service	448,704	-	1,029
Organized Research	-	-	-
Auxiliary/Enterprise	86,535	972,282	317,118
Operations and Maintenance	-	-	-
Institutional Support	-	-	65,413
Scholarships, Grants, Waivers	-	-	-
Program Total	693,384	972,282	420,774

Expenditures by Object			
Salaries	561,846	565,130	346,178
Employee Benefits	97,185	82,774	43,982
Contractual Services	25,727	40,614	29,114
Materials and Supplies	8,627	12,510	-
Travel and Conference	-	12,030	1,500
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	259,224	-
Object Total	693,384	972,282	420,774

Grand Total	976,543	1,601,904	846,121
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

Enterprise Fund (Excluding WYCC)

<u>Type</u>	<u>Program Description</u>	<u>FY 2012 Audit</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget Request</u>
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	747,449	1,312,865	3,217,761
	Investment Revenue	-	-	-
	Other Sources	4,150	-	-
	Revenue Total	751,599	1,312,865	3,217,761
Expenditures by Program				
	Instruction	-	464,134	-
	Academic Support	364,052	-	72,035
	Student Services	-	-	-
	Public Service	891,375	-	86,700
	Organized Research	-	-	-
	Auxiliary/Enterprise	328,162	2,403,334	3,934,155
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	1,583,590	2,867,468	4,092,889
Expenditures by Object				
	Salaries	1,082,202	1,906,929	2,840,168
	Employee Benefits	187,109	279,307	243,330
	Contractual Services	20,309	192,600	545,349
	Materials and Supplies	285,052	484,231	433,592
	Travel and Conference	897	4,401	16,950
	Capital Outlay	-	-	-
	Fixed Charges	700	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	7,321	-	13,500
	Total	1,583,590	2,867,468	4,092,889
	Revenues less Expenditures	(831,990)	(1,554,603)	(875,128)

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

WYCC
Unrestricted Funds

Type	Program Description	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Revenues				
	Local Government	2,246,511	3,464,729	3,021,074
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	724,254	1,350,000	1,350,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		2,970,765	4,814,729	4,371,074
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	2,155,512	-	-
	Student Services	37,579	-	-
	Public Service	70,483	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	3,972,541	3,336,010
	Operations and Maintenance	655,066	709,500	648,503
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		2,918,640	4,682,041	3,984,513
Expenditures by Object				
	Salaries	1,032,731	1,766,354	1,523,360
	Employee Benefits	178,636	258,717	341,258
	Contractual Services	479,113	962,270	653,392
	Materials and Supplies	313,533	927,700	784,000
	Travel and Conference	17,065	75,000	38,000
	Capital Outlay	-	-	-
	Fixed Charges	610,634	624,000	638,503
	Utilities	37,534	68,000	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	249,393	-	6,000
Total		2,918,640	4,682,041	3,984,513
Revenues less Expenditures		52,125	132,688	386,561

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

GOALS AND OBJECTIVES

Division	FY14 Goals	Activities
Enterprise - Administration	Improve the day-to-day operation of the organization.	<ul style="list-style-type: none"> • Hire an Operations Manager • Manage transition from textbooks to e-book platform with Academic Affairs, Finance, and IT • Oversee cafeteria transition to multi-station model
	Child Care – Proposal/Funding	<ul style="list-style-type: none"> • Obtain funding for Child Care Centers under all new funding streams: Proposal for Ready to Learn: Head Start, Early Head Start, CPS Pre-K for All, CPS Prevention Initiative
Child Care - Projects	Make necessary and mandated facility upgrades and enhancements	<ul style="list-style-type: none"> • Playground Enhancement at Daley and AVI • Security Enhancement at Malcolm X • Radon Testing
	Equip teachers with the tools necessary to efficiently update students’ data bases, notes, and compliance documents	<ul style="list-style-type: none"> • Issue teacher iPads for use in classroom
	Update classroom equipment	<ul style="list-style-type: none"> • Outdoor/Indoor Equipment at Olive-Harvey
	Prepare for upcoming Accreditation and Federal Program Review	<ul style="list-style-type: none"> • NAEYC Accreditation Review • Update Policies and Procedures
	Open café in Fall 2013	<ul style="list-style-type: none"> • Work closely with the architects and construction contractor • Work with CCC legal and Business Office to expedite licenses as needed • Work with Washburne procurement in developing vendor partnerships
Washburne/KKC – Café at District	Develop a menu	<ul style="list-style-type: none"> • Complete additional market research/competitive analysis • Establish monitoring system to insure menu review and renewal
	Launch TIF Program	<ul style="list-style-type: none"> • Working with the Workforce Development team, will launch a 9-month comprehensive training program for start-up businesses that will cook out of the incubator • Work closely with the Department of Housing and Urban Development for the City of Chicago in order to be given to the grant to fund the training program
	Improve operational effectiveness	<ul style="list-style-type: none"> • In conjunction with Washburne Operations Manager and Kennedy-King Facilities Management, will enhance tenant scheduling to accommodate TIF tenant scheduling and sanitation
Washburne/KKC – Café at District	Increase revenue	<ul style="list-style-type: none"> • Hire a dedicated marketing person for Washburne to more actively market the culinary program and restaurant in order to increase sales
Washburne/KKC – Incubator Kitchen	Update restaurant menus	<ul style="list-style-type: none"> • Revamp the menu to allow for a less expensive dining experience to increase neighborhood support • Expand healthy food options
	Develop partnerships	<ul style="list-style-type: none"> • Establish relationships with multi-location event space management partners such as Venue Logic and the Chicago Park District to grow revenue and enhance student learning experience.
Washburne/KKC – Incubator Kitchen	Increase client retention	<ul style="list-style-type: none"> • Revamp the personnel training program to ensure that high levels of food quality and customer services are being provided.
Washburne/KKC – Parrot Cage Restaurant	Management of Washburne Café – [Foundation]	<ul style="list-style-type: none"> • Provide marketing for Washburne Culinary Institute, jobs for program graduates, and high-quality food service for District Office

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

Washburne/KKC – Parrot Cage Restaurant Washburne/KKC - Catering WYCC-WKCC Production	Aquaponics Unit (\$ 7,700)	<ul style="list-style-type: none"> Installation to provide fresh food for the Parrot Cage Restaurant and marketing benefits
	Access the desirability of remaining a member of the Public Broadcasting Service (PBS).	<ul style="list-style-type: none"> Comprehensive review of the benefits, restrictions, cost and opportunities of PBS membership compare to an independent Noncommercial Education (NCE) station.
	Establish a Development department	<ul style="list-style-type: none"> Hire a Director of Development to establish and implement a fundraising plan to support goal of attaining financial independence of WYCC in three years.
	Increase awareness and promotions for WCI and its students, maintain a full schedule of the FY2013 local productions that has allowed students to have a more robust learning experience, and develop collateral tools for a sales/underwriting team.	<ul style="list-style-type: none"> Food on the Go! will be expanded into a series of full length programs from its current version of two-minute shorts. Musicology and In the Loop will be produced for full seasons.
Increase the amount of external clients leasing production services from WYCC.	<ul style="list-style-type: none"> Develop concrete relationships, strategies, and marketing materials to solicit new clientele. 	

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Childcare				
Student Observation hours *	4,212	5,344	5,642	5,800
Attendance *	75%	76%	78%	80%
WYCC	-	70%	78%	
Student production hrs – Fall/Summer	95	390	500	550
Student production hrs – Spring	95	868	1,400	1,500
WKKC				
STUDENT HOURS		600 hrs	600 hrs	650 hrs
Production hours (Summer/Fall Semesters)		400	450	500
Production hours(Spring Semester)		288	350	400
On Air (Summer/Fall Semesters)		1,170	1,300	1,350
On Air (Spring Semester)		1,150	1,220	1,300
Number of Interns		4	6	6
ON AIR PROMOTION		Number of Promos	Number of Promos	Number of Promos
Culinary School		1,008	1,008	1,100
Kennedy-King College		1,008	1,008	1,100
City Colleges of Chicago		3,640	3,640	3,700
Community Announcements		4,380	4,380	4,500

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHIEF OPERATING OFFICER

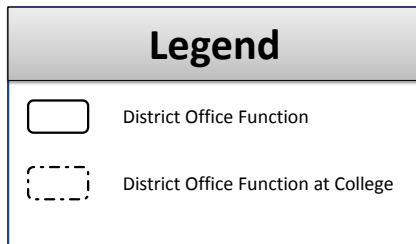
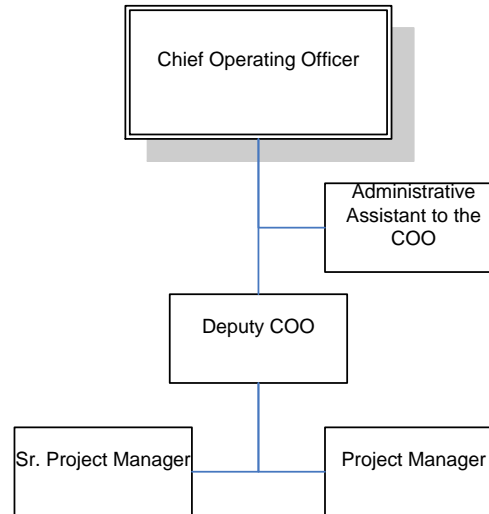


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of the Chief Operating Officer Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHIEF OPERATING OFFICER

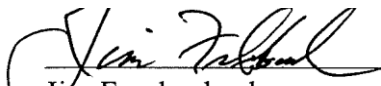
EXECUTIVE SUMMARY

It brings us great pleasure to present the budget for the Office of the Chief Operating Officer for FY2014. This budget is reflective of the monumental responsibilities afforded the office in the building of the new Malcolm X Health Sciences and General Education Campus and the construction of the TDL Center for Olive-Harvey College in support of our College to Careers initiative. In addition, the budget prepares the department to continue to develop strategies to strengthen our operating policies and procedures, increase operational efficiency and effectiveness, expand our productivity, and resolve operational issues.

In FY2013, the office, operating under mandate from Chancellor Hyman, made significant progress toward meeting its strategic goals and has positioned the organization to meet its Capital Plan objectives, accelerate its financial management and reporting standards, increase its talent management resource and recruitment tools and increase department capacity to address major and day-to-day operational objectives.

Much work remains and we enter FY2014 buoyed by our successes in the previous year and optimistic that we are prepared to meet the challenges of the future.

Sincerely,



Jim Frankenbach

Chief Operating Officer

DEPARTMENT DESCRIPTION

The Office of the Chief Operating Officer (COO) was formed in FY2011 to oversee the overall operational strategic plan, policies, procedures and activities for City Colleges District-wide. Department oversight is inclusive of the departments of Finance, Administrative Services, Security, Business Enterprises and Human Resources. Additionally, the office is responsible for the oversight and management of all Capital Construction Projects, inclusive of but not limited to, the new Malcolm X College and the TDL Center at Olive-Harvey College.

Department Structure

Led by the Chief Operating Officer, the office consists of a Deputy COO, Assistant to the COO/COS, and an Administrative Assistant to the COO.

BUDGET OVERVIEW

The Office of the Chief Operating Officer FY2014 budget is \$0.4 million, which represents a 56.2% increase from the FY2013 budget of \$0.3 million. Salary and personnel costs account for \$0.4 million or 93.0%, followed by services budgeted at \$10,000 or 2.3%, and supplies at \$10,000 or 2.3%. The remaining appropriation of \$10,000 or 2.3% of the operating budget is reserved for travel. The office is responsible for ensuring the on-time, on-budget management of the key capital construction projects at Malcolm X College and Olive-Harvey College, requiring significantly more travel and oversight in FY2014 as City Colleges enters into the construction phase for both projects.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHIEF OPERATING OFFICER

Operating Funds

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
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Expenditures by Program

Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	234,150	276,342	431,605
Scholarships, Grants, Waivers	-	-	-

Program Total	234,150	276,342	431,605
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Expenditures by Object

Salaries	199,620	235,804	340,504
Employee Benefits	34,529	34,538	61,101
Contractual Services	-	6,000	10,000
Materials and Supplies	-	-	10,000
Travel and Conference	-	-	10,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-

Object Total	234,150	276,342	431,605
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District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE

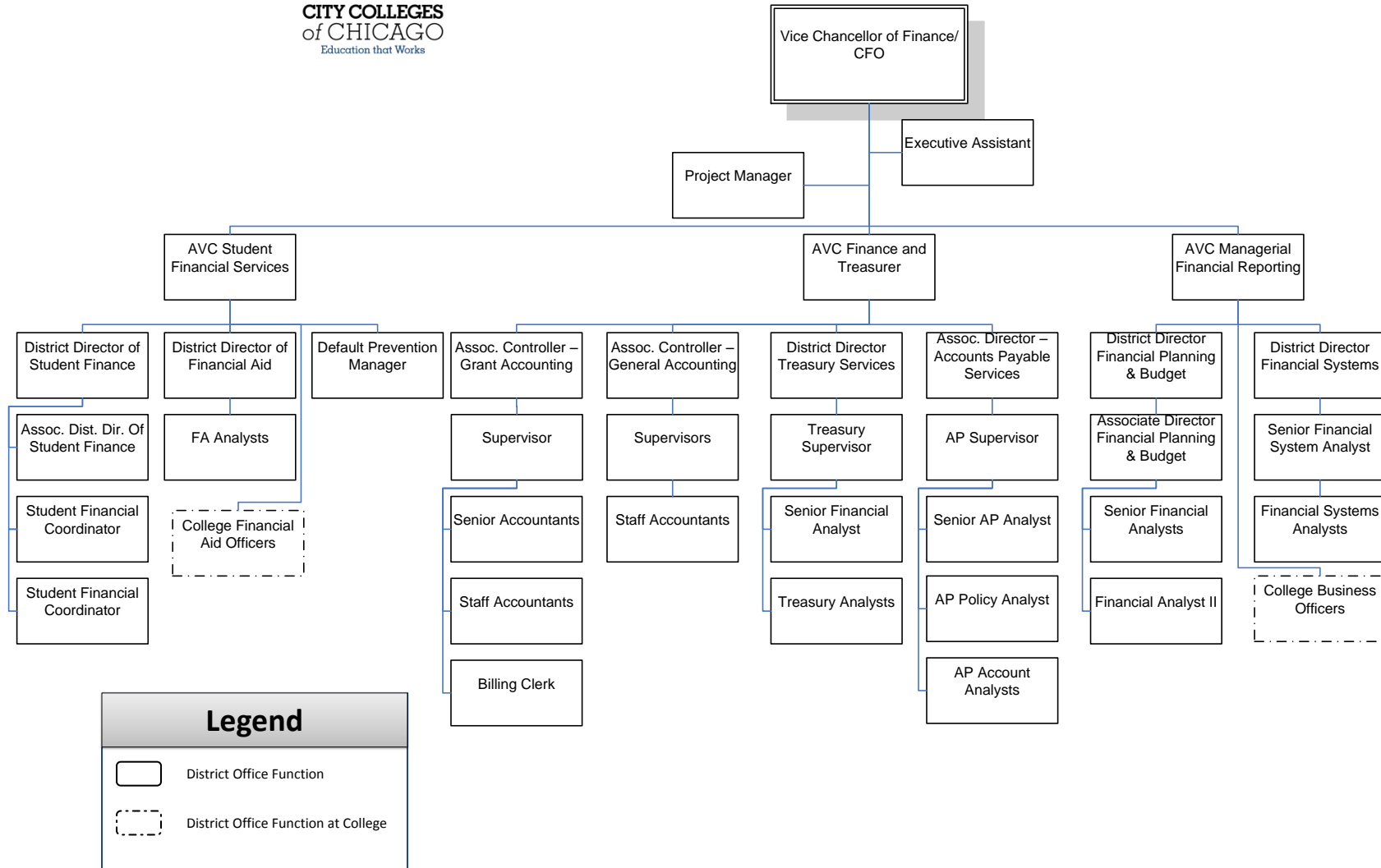


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Finance Organizational Chart



Legend	
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE

EXECUTIVE SUMMARY

Finance is pleased to present the FY2014 budget book for City Colleges. Through much hard work of each President, Vice Chancellor, and their teams, we were able to produce a balanced budget that reflects the focus of the Chancellor and the Board on best financial practices. The leaders of this institution made the tough decisions and prioritized objectives commensurate with available resources, increasing our investment in faculty and the classroom while enhancing efficiencies to create a leaner administration. Although we could not accommodate all of the initial budget requests due to scarce resources, by focusing on our core mission we were able to allocate funding in a manner that will allow us continue our progress on our Reinvention goals.

Under the leadership of Chancellor Hyman, the Office of Finance has improved City Colleges' financial policies and practices significantly in the past three years. Our five-year financial forecast debuted in FY2013, along with efficiencies such as outsourcing check printing. Some of the improvements in FY2014 include distributing benefits costs to the appropriate salaries and employees, rather than using a central benefit pool; separating the Vice Chancellor and College budgets more carefully to mandate greater accountability and transparency in the budget; centralizing supplies and travel spending for enhanced control and oversight; and reflecting adult education expenses and revenues in each college, to rectify uneven resource allocation among the colleges.

Nonetheless, we have much more to do. Our goals for FY2014 include a greater use of interim reporting, with monthly spend monitoring for the colleges and major cost centers and inculcating the budget process as a continuous activity, guided by the Reinvention goals and partnering with the Office of Strategy. We will also insource our accounts payable and student financials staff in FY2014, a major departure from past practice and one which we believe will both save costs and allow for better performance management. We have downsized Finance staffing levels at district office and reduced spending in almost every line item within Finance to free up resources for Academic Affairs and the Colleges.

Finance exists to provide the mechanism for funding City Colleges' goals and ultimately serves City Colleges' students and taxpayers of the City of Chicago. We welcome your comments and appreciate the opportunity to present the FY2014 budget.

Sincerely,



Melanie A.J. Shaker

Vice Chancellor, Finance and Chief Finance Officer

DEPARTMENT DESCRIPTIONS

The Office of Finance is responsible for managing City College' finances and providing governance, support and leadership in financial management and reporting, business and treasury services, debt, budgeting, planning, and financial aid. The Office of Finance ensures the financial stability of City Colleges by managing all financial functions in an efficient and fiscally responsible manner while providing the Board, Officers of City Colleges, governing bodies and the public with timely and accurate information. In order to achieve these goals the department must provide exemplary financial services in support of student success while holding faculty, staff, and administrators accountable to ensure activities proposed and financial resources requested reflect sound business judgment, comply with internal policies and external regulations, and support the overall goals and mission of City Colleges.

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE

Department Structure

The Office of Finance is comprised of four divisions: Accounting and Treasury, Financial Planning and Budget, Financial Systems, and Student Financial Services. Each division plays an integral role in ensuring effective and accurate financial reporting and customer service to City Colleges.

Accounting and Treasury: At the forefront of financial reporting and cash flow management, this division develops cash flow analysis and forecasting, issues and manages debt, and completes all financial reporting on a monthly basis. Accounting is also responsible for the Comprehensive Annual Financial Report (CAFR) and the A-133 Single Audit Report. In addition, the division processes all accounts payable and receivable for City Colleges. New in FY2014, the Payroll function has been transferred from Human Resources to this division.

Financial Planning and Budgeting: This department manages the budget process to ensure delivery of an accurate, complete, and balanced annual budget. The division maintains up-to-date yearly financial forecasts to support long- and short-term strategic planning. The Financial Planning and Budgeting department also monitors financial activities throughout the year to confirm adherence to the FY2014 appropriated budget.

Financial Systems: Focusing on data analysis, Financial Systems provides security and integrity of financial data and develops and maintains financial reports generated through the PeopleSoft Financials. All financial reporting is supported by the Financial Systems Division in respect to technical and functional areas.

Student Financial Services: Dedicated to processing student payments and distributing financial aid, this division ensures the integrity of the financial aid verification process performed at the colleges. The department also develops and implements a comprehensive Student Loan Default Prevention Plan to assist students with financial management and decrease City Colleges' overall bad debt. Student Financial Services also provides timely and accurate Return to Title IV (R2T4) calculations for federal reporting, a crucial component of financial aid compliance.

BUDGET OVERVIEW

The operating budget for the Office of Finance is \$17.9 million, which represents a 7.0% decrease from the FY2013 budgeted amount of \$19.2 million. Salaries and personnel costs account for \$13.7 million or 76.7%, followed by \$2.6 million or 14.6% in bad debt, and \$1.0 million or 5.4% in contractual services. The remaining appropriation of \$0.6 million or 3.3% is reserved for supplies, travel, fixed charges, and bank charges.

The decline in the Office of Finance's district office budget is due largely to elimination of vacant positions, while the \$0.9 million decline in contractual services from FY2013 reflects the transition of contracted staff to full-time City Colleges' employees in FY2014. At the colleges, the Business and Financial Aid Offices fall under the Office of Finance. In FY2014, the payroll function, previously a part of Human Resources, will be transferred to the Business Office. The increase of \$0.5 million in the college budgets is because of a change in the methodology for allocating employee benefits.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE

Operating Funds

	FY 2012	FY 2013	FY 2014
	Audit	Budget	Budget
			Request

District
Office
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	477,392	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	25,221	-
Institutional Support	2,608,673	6,942,849	4,891,220
Scholarships, Grants, Waivers	-	(200,943)	-
Program Total	3,086,066	6,767,127	4,891,220

Expenditures by Object			
Salaries	1,952,309	3,806,450	3,508,696
Employee Benefits	319,666	557,529	494,112
Contractual Services	1,938,971	1,671,070	758,100
Materials and Supplies	64,651	292,321	52,332
Travel and Conference	10,181	240,700	77,980
Capital Outlay	-	-	-
Fixed Charges	3,552	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	(200,943)	-
Other Expenditures	(1,203,264)	400,000	-
Object Total	3,086,066	6,767,127	4,891,220

College
Operating
Budget

Expenditures by Program			
Instruction	14,306	-	2,500
Academic Support	-	-	300
Student Services	3,666,962	-	4,285,837
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	425,724	-	-
Institutional Support	6,991,296	8,385,738	8,709,916
Scholarships, Grants, Waivers	242,391	4,082,181	-
Program Total	11,340,680	12,467,920	12,998,553

Expenditures by Object			
Salaries	7,094,358	7,931,316	7,826,871
Employee Benefits	1,235,385	1,161,697	1,899,644
Contractual Services	185,363	210,750	200,200
Materials and Supplies	217,114	221,594	192,215
Travel and Conference	30,769	46,050	10,600
Capital Outlay	-	-	-
Fixed Charges	(25,031)	5,500	2,000
Utilities	428,520	-	-
Other Expenditures			
Bad Debt	1,674,972	2,776,013	2,603,711
Waivers and Scholarships	242,391	-	-
Other Expenditures	256,838	115,000	263,312
Object Total	11,340,680	12,467,920	12,998,553

Grand Total	14,426,745	19,235,047	17,889,773
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Student Financial Services	Ensure the integrity of the financial aid verification process performed at the colleges	<ul style="list-style-type: none"> • Engage internal auditing to perform periodic reviews of verification accuracy • Utilize tools in the Regent system to identify verification records that may be inaccurate • Provide continuous training to Financial Aid Office staff
	Develop and implement a comprehensive Student Loan Default Prevention Plan	<ul style="list-style-type: none"> • Hire Student Loan Default Prevention Manager • Select a vendor to perform student loan borrower maintenance activities • Research best practices in student loan default prevention
	Expand Federal Work Study opportunities to non-profit organizations in Chicago	<ul style="list-style-type: none"> • Work with Risk Management and General Counsel to draft an off-campus Federal Work Study Agreement • Work with Human Resources to develop a business process for off-campus payroll • Recruit both non-profit organizations and students to participate
	Ensure the timeliness and accuracy of Return to Title IV (R2T4) calculations	<ul style="list-style-type: none"> • Design a business process for R2T4 calculations in the Regent software and train the Financial Aid Analysts to perform the calculation in the system • Establish a weekly processing schedule for R2T4s to ensure timeliness • Establish a “second look” policy for all R2T4 calculations to improve accuracy • Engage internal auditing to perform period reviews of R2T4 calculations
Accounting and Treasury	Develop Cash Flow Analysis and Forecast	<ul style="list-style-type: none"> • Develop a cash flow model to track City Colleges’ financial activity • Model will include two prior fiscal years and current year forecast
	Issue and Manage Debt	<ul style="list-style-type: none"> • Bond sale • Set-up debt accounting • Managing the proceeds • Establish rating
	Combine CAFR and A-133 Single Report	<ul style="list-style-type: none"> • Develop reporting process and timeline that combines both annual audit report and single audit into one report
	Complete all FY2013 Financial Reports by the October 15 th deadline	<ul style="list-style-type: none"> • Design business process for FY2013 annual audit that has all required reports completed by the state deadline • Close subsystems on a timely basis • Prepare all required external auditor schedule by deadline • Develop an annual year-end calendar
	Upgrade to PeopleSoft 9.2	<ul style="list-style-type: none"> • Provide subject matter support for upgrade • Develop user test scripts • Document procedures
	Streamline AP process	<ul style="list-style-type: none"> • Implement document imaging for all AP invoices • Reduce processing time for vendor invoices
	Monthly Reporting	<ul style="list-style-type: none"> • Develop and issue interim financial statements • Issue grant at risk report to business owners
	Complete hiring and staffing plan for FY2014	<ul style="list-style-type: none"> • Hire full-time employees to replace contractual staff

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE

Financial Planning and Budgeting	Manage budget process to ensure delivery of accurate, complete, and balanced FY2015 budget on time	<ul style="list-style-type: none"> Develop and execute zero-based budget plan, monitor progress of implementation, review preliminary budget drafts timely and coordinate development of budget requests by vice chancellors and presidents.
	Maintain up-to-date five-year financial forecast to support long- and short-term strategic planning	<ul style="list-style-type: none"> Manage production of monthly interim financial review and variance analysis. Review and update economic and growth assumptions to ensure continued relevance and applicability of five-year projection
	Monitor financial activities to ensure adherence to FY2014 appropriated budget	<ul style="list-style-type: none"> Complete monthly variance analysis to identify early warning signs of budgetary issues. Monitor hiring and spending patterns of colleges and review performance indicators to ensure appropriate use of resources throughout the year
Financial Systems	Upgrade PeopleSoft Financials	<ul style="list-style-type: none"> Provide technical and functional support for upgrade of PeopleSoft Financials
	Develop and maintain financial reports	<ul style="list-style-type: none"> Develop and maintain accurate and complete financial management reports to support decision-making by vice chancellors, presidents and other managers. Update and distribute reports in a timely manner.
	Ensure security and integrity of financial data	<ul style="list-style-type: none"> Review and update users' security for access to financial data; develop, maintain, and analyze diagnostic reports to ensure integrity of financial transaction and reporting data in PeopleSoft Financials data tables

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Percentage of quarterly investment meetings held within appropriate month	N/A	N/A	N/A	100%
Daily cash needs met and excess balances of \$500,000 are invested timely	Within 48 hours or next business day	Within 48 hours or next business day	Within 48 hours or next business day	Within 48 hours or next business day
Short-term investment performance within or better than benchmark in a total return (inception to date) basis net of fees	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better
Compliance with grant restrictions	90% - 100% adherence	90% - 100% adherence	90% - 100% adherence	90% - 100% adherence
Percentage of grant reports sent out quarterly	N/A	N/A	90% - 100% adherence	90% - 100% adherence
Monitoring grant spend	YTD – 50% Year – end 100%	YTD – 50% Year – end 100%	YTD – 50% Year – end 100%	YTD – 50% Year – end 100%
Reduce Unapplied Credits (Liability Due to Third Parties) *	\$1.2 million	30% reduction	50% reduction	50% reduction
Number of vendors paid electronically	1%	20%	25%	30%
Decrease invoices aged 60 days or older	12%	10%	8%	6%
Conduct monthly variance analysis and budget discussion with VC's and colleges	N/A	N/A	Meet Monthly	Meet Monthly
Percentage of unrestricted fund balance to total expenses	6.1%	3.0%	3.0%	3.0%

* An unapplied credit is the result of a payment on the student's account that is not applying to a tuition charge due to a conflicting credit or other adjustment on the account.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

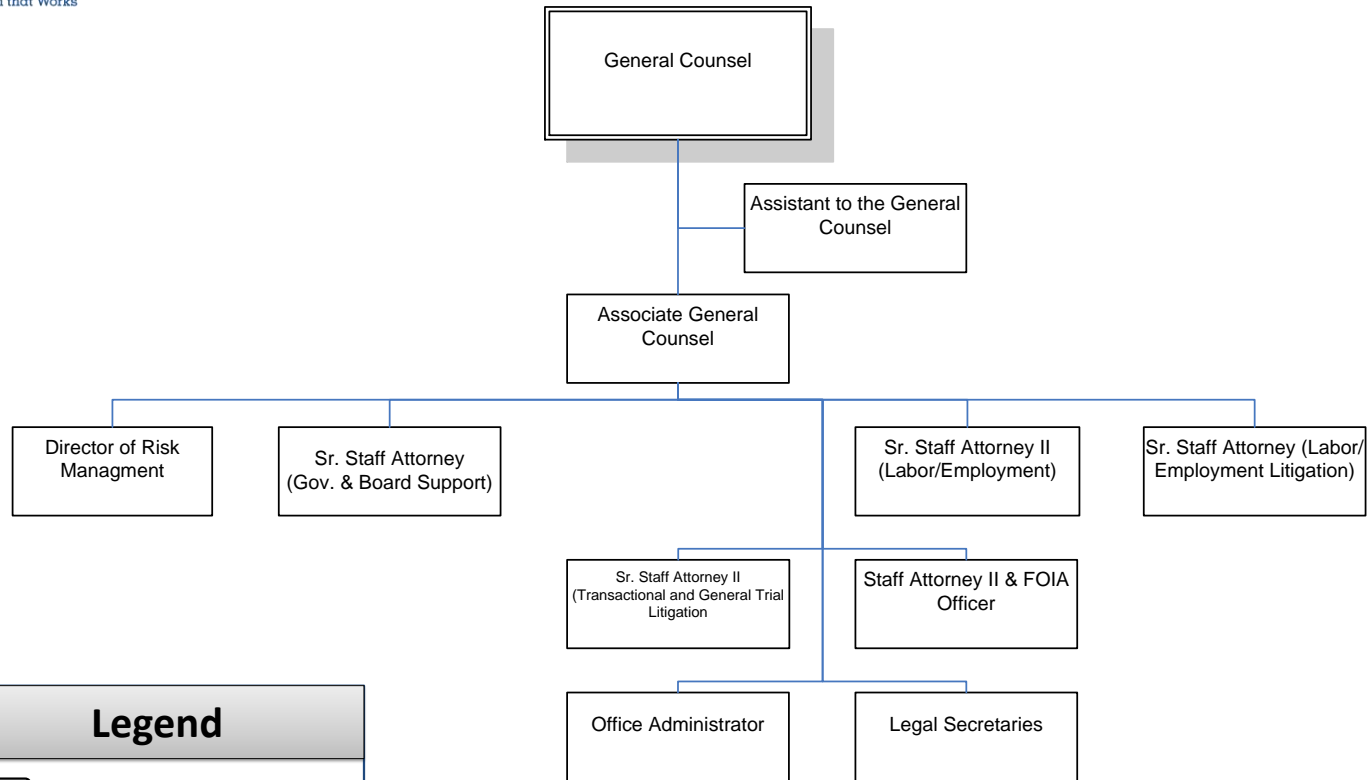


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of the General Counsel Organizational Chart



Legend	
	District Office Function
	District Office Function at College

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

DEPARTMENT DESCRIPTION

The Office of the General Counsel (OGC) is responsible for all legal work arising from the activities of City Colleges and is the point of contact for the Board, key District Executives, the office of the Mayor, and external governmental officials and entities for all legal matters. 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 City Colleges' decisions and actions comply with federal, state, and local law.

The Office performs a wide variety of legal services including, but not limited to: litigation, litigation management, supervision of outside counsel, collective bargaining, labor and employment matters, contract review (construction, professional services, clinical and training agreements, facilities use agreements, intergovernmental, etc.) property tax disputes, real estate matters, commercial transactions, student and general records access, privacy issues, Freedom of Information Act (FOIA) requests, subpoenas, personal injury defense, workers' compensation, student discipline oversight, accreditation support, intellectual property matters, board protocols, policy and procedure analysis, corporate counseling, and a vast array of miscellaneous legal matters.



James Reilly

General Counsel (until June 2013)

Department Structure

The OGC is comprised of Legal and Risk Management divisions:

Risk Management: works closely with the OGC concerning matters of litigation to identify and analyze loss exposures for City Colleges and maintain appropriate financial reserves to ensure adequate funding of acknowledged liabilities.

Legal: performs a wide variety of legal services including, but not limited to: litigation, litigation management, supervision of outside counsel, collective bargaining, labor and employment matters, contract review (construction, professional services, clinical and training agreements, facilities use agreements, intergovernmental, etc.), property tax disputes, real estate matters, commercial transactions, student and general records access, privacy issues, Freedom of Information Act (FOIA) requests, subpoenas, personal injury defense, workers' compensation, student discipline oversight, accreditation support, intellectual property matters, board protocols, policy and procedure analysis, corporate counseling, and a vast array of miscellaneous legal matters.

BUDGET OVERVIEW

The Office of the General Counsel FY2014 budget is \$1.5 million, which represents a 2.3% decrease from the FY2013 budget of \$1.5 million. Salary and personnel costs account for \$1.4 million or 97.1%, followed by materials and supplies budgeted at \$30,000 or 2.0%, and fixed charges at \$8,000 or 0.5%. The remaining appropriation of \$5,400 or 0.4% of the operating budget is reserved for travel. The main drivers for the decline in the Office of the General Counsel FY2014 budget are due to reductions in: 1.) the costs for outside legal services; 2.) the amount reserved for worker's compensation and liability claims.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

Operating Funds

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
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Expenditures by Program

Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,213,641	1,512,047	1,477,641
Scholarships, Grants, Waivers	-	-	-

Program Total	1,213,641	1,512,047	1,477,641
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Expenditures by Object

Salaries	971,457	1,269,660	1,256,599
Employee Benefits	210,247	185,967	177,642
Contractual Services	-	-	-
Materials and Supplies	23,710	35,000	30,000
Travel and Conference	3,962	5,400	5,400
Capital Outlay	-	-	-
Fixed Charges	4,264	16,020	8,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-

Object Total	1,213,641	1,512,047	1,477,641
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District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Legal – Contracts	Development of electronic tracking system for contracts	<ul style="list-style-type: none"> Commencement in FY2013 and will continue in FY2014: Implementation of a system to provide District access to contracts in one repository, track the location of a contract and pinpoint which stage the contract is currently in (i.e., pending receipt of all materials, drafting/review, and pending execution).
Legal – Contracts and Training	Provide easier and more convenient training method for certain subjects	<ul style="list-style-type: none"> Commenced in FY2013 and will continue in FY2014: Development of training videos on the contract process, board reports and other topics to improve District understanding of these subjects without having to conduct in-person training.
Legal – Board Matters	Improve review and processing time for Monthly Board Reports	<ul style="list-style-type: none"> Commencement in FY2014: Electronic review, revision and approval of Board Reports by all relevant departments which will eliminate the need for paper-driven, manual review/approval process. Using Sharepoint will facilitate this project with the assistance of the Office of Information Technology.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Score on Client Satisfaction Survey	80%	80%	90%	90%
Difference between average plaintiff demand and average case result (dismissal, settlement, jury verdict, etc.)	25%	60%	40%	40%
Average number of days to complete review or drafting of contracts	21	18	18	17

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

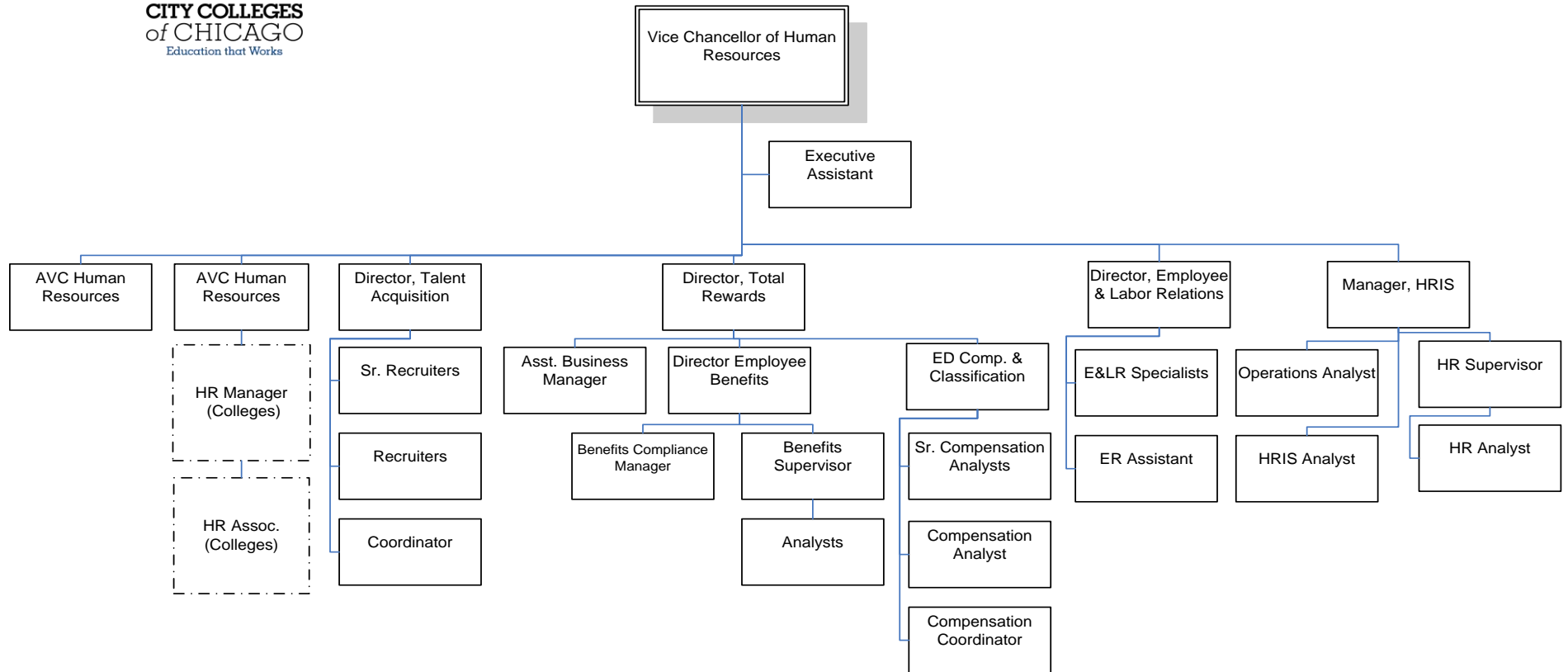


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Human Resources and Staff Development Organizational Chart



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

EXECUTIVE SUMMARY

On behalf of the Office of Human Resources and Staff Development (Human Resources), I am happy to present our budget for the 2014 Fiscal Year. This budget aligns directly with my vision for creating a strategic human resources services organization to support City Colleges' goals. To meet these objectives, the Human Resources department will continue to utilize structure, process and technology to deliver a strategic professional services organization.

We recently launched a pilot of the Taleo Applicant Tracking System to help us build more efficient processes for more quickly identifying and attracting the highest quality talent available in the employment market. We will deliver this tool and training system-wide in 2014 to all hiring managers in support of our more strategic approach to staffing, under the direction of our newly hired Director of Talent Acquisition. These changes will allow us to create and deliver a more strategic approach to staffing, streamline our staffing processes, upgrade the quality of hires, reduce the time to hire, and improve new hire retention. We will establish staffing KPI's directly supporting these goals and measure them quarterly.

Overall, we have an opportunity to measure HR performance on a variety of indicators, which predict and diagnose people related issues which impact the business. To help us deliver this important process, we will designate an Operations Manager who will define and manage how we source, collect and analyze this important data; this will give each team leader within the human resources department the metrics needed to define success. For example, with 6,000 employees and 10 bargaining units, we navigate a complex employee relations environment. The employee relations team reduces risk for City Colleges and helps managers more efficiently navigate employee relations issues while ensuring compliance and fairness. We must reduce the time to close grievances and complaints. To that end, we'll establish a baseline KPI and measure this important indicator quarterly. In addition, we will maintain optimal staffing levels to improve cycle time, deliver a number of targeted training sessions for managers on how to manage employee relations, avoid work place harassment, and grievances.

We will take a more strategic approach to compensation and benefits design and architecture. Under the leadership of a Total Rewards Director we will design programs to attract, retain and reward highly qualified employees. We will establish competitive pay practices, conduct a comprehensive compensation and classification study to update our long outdated compensation framework. We have an opportunity to improve service by reducing payroll, benefits and other administrative errors. We will create a benefits service center to drive that improvement. We will automate our open enrollment process, which is a leading practice in all industries. The newly-hired Benefits Compliance Manager will design and communicate new programs that comply with new legislation, e.g., Affordable Care Act, in a cost effective and practical manner.

We have an opportunity to improve how we deliver HR generalist services to the District Office and Colleges. To this end, we will appoint two HR leaders to generalist roles – one for DO, one for Colleges – to build a consistent and strategic approach to optimize employee engagement and performance. We will closely monitor metrics on turnover and 90-day retention. We have many systems and data opportunities in Human Resources. We will consolidate the HRIS and PeopleSoft activities under the direction of a single leader and focus our measurement on unit progress and trends analysis. Overall, we'll continue to provide information for business decision-making, automation and compliance. In addition, we'll continue to document and automate processes to allow us to reduce inefficiencies.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

We look forward to delivering outstanding professional services in the coming fiscal year.

Warm regards,



Stephanie Tomino

Vice Chancellor, Human Resources and Staff Development

DEPARTMENT DESCRIPTIONS

The Office of Human Resources and Staff Development (Human Resources Department) is committed to providing value-added services and programs to City Colleges' faculty and staff to support its goals and objectives. The Human Resources department utilizes structure, process and technology to deliver a strategic professional services organization to support City Colleges' vision.

Department Structure

Human Resources Department is comprised of five divisions: Total Rewards which includes Compensation and Benefits, Labor and Employee Relations, Talent Acquisition, Talent Management and HRIS. Each division plays an integral role in providing value-added services while partnering with leadership to provide business-oriented human resources solutions to support a workforce of over 6,000 full- and part-time personnel.

Total Rewards: develops and implements strategic compensation and benefits approaches to identify and attract high performing employees. Total Rewards consists of two areas:

Compensation and Classification: is responsible for reviewing, writing and approving job descriptions; conducting job audits and organizational reviews to determine appropriate job titles; determining appropriate compensation for full-time and part-time employees; conducting market-pay studies and analysis; implementing salary changes in accordance with collective bargaining agreements; and preparing the monthly personnel Board reports.

Employee Benefits: is responsible for the development and administration of a suite of benefits plans that are market competitive. Employee Benefits delivers exceptional customer service, and manages vendors and the efficient administration of all benefit programs for eligible City Colleges employees, retirees and their eligible dependents. These programs include health and dental plans, life insurance, flexible spending accounts, 403(b) and 457(b) investment plans, and transit benefit programs.

Labor and Employee Relations: assists and facilitates the fair and lawful resolution of employment issues, and provides for the protection of both management and employee rights. This department provides support to supervisors regarding the disciplinary and grievance processes; provides counsel and advice to managers and supervisors regarding interpretation and application of collective bargaining agreements and City Colleges' policies; investigates complaints filed pursuant to City Colleges' Equal Opportunity Policy; investigates employee workplace complaints; and conducts training on relevant workplace issues.

Talent Acquisition: is responsible for developing systems, tools and processes to enable City Colleges to generate quality candidates and hire qualified candidates to fill City Colleges' staffing needs. This department develops and implements strategic approaches to identify and attract high performing employees to City Colleges and works with

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

Human Resources generalists and managers to quickly identify and efficiently fill open positions with the best talent available in the marketplace.

Talent Management: is responsible for the development and retention of a highly performing City Colleges workforce, both in helping employees grow in their careers and supporting managers and employees alike in performance management. The generalists that are part of the Talent Management team apply and interpret policy and union agreements; resolve employee issues; recruit; and coach management with the goal of optimizing employees' productivity. Talent Management ensures that City Colleges optimizes its Human Resources processes pertaining to employee knowledge and experience, compensation, training, and development.

Human Resources Information Systems (HRIS): develops and leads information systems plans to meet Human Resources' automation, data, records and information management requirements. The primary focus of HRIS is to establish innovative solutions to integrated systems, for the administration and deployment of strategic Human Resources information and services. This department implements and maintains the systems required to effectively operate the Human Resources organizations. Recent HRIS projects include process automation and workflow improvement and automation of open enrollment.

BUDGET OVERVIEW

The Office Human Resources and Staff Development's FY2014 budget is \$3.9 million, which represents a 17% decrease from the FY2013 budget of \$4.7 million. Salary and personnel costs account for \$3.6 million or 92.5%, followed by services budgeted at \$0.2 million or 6.1%, and supplies at \$32,080 or 0.8%. The remaining appropriation of \$18,575 and \$5,000 or 0.6% of the operating budget is reserved for travel and fixed charges respectively.

The main driver for the decline in overall budget is due to the payroll function and associated staff being realigned to Office of Finance.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	2,286,775	3,427,416	2,876,623
Scholarships, Grants, Waivers	-	-	-
Program Total	2,286,775	3,427,416	2,876,623

Expenditures by Object			
Salaries	1,847,682	2,797,288	2,235,555
Employee Benefits	319,601	409,718	365,560
Contractual Services	71,847	117,650	240,709
Materials and Supplies	28,395	51,660	20,600
Travel and Conference	11,699	36,100	9,200
Capital Outlay	-	-	-
Fixed Charges	7,551	15,000	5,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	2,286,775	3,427,416	2,876,623

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	193,278	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,071,292	1,327,482	1,049,559
Scholarships, Grants, Waivers	-	-	-
Program Total	1,264,571	1,327,482	1,049,559

Expenditures by Object			
Salaries	1,073,088	1,133,874	830,008
Employee Benefits	185,617	166,078	198,695
Contractual Services	73	5,000	-
Materials and Supplies	4,557	11,030	11,480
Travel and Conference	1,236	11,500	9,375
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	1,264,571	1,327,482	1,049,559

Grand Total	3,551,345	4,754,898	3,926,181
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Talent Acquisition	Upgrade quality of hires	<ul style="list-style-type: none"> • Add new positions (Dir. of Talent Acquisition and Recruiter) • Create a strategic approach to staffing • Establish KPI baseline and measure quarterly
	Reduce time to fill for positions	<ul style="list-style-type: none"> • Implement applicant tracking system - Taleo • Clarify and train on business processes to support Taleo • Streamline and consolidate pre-employment activities
	Improve retention of new hires	<ul style="list-style-type: none"> • Thorough vetting including professional reference checking • Measure 90-day retention rate
	Generate expanded pool of quality candidates	<ul style="list-style-type: none"> • Implement E-quest to automate external postings • Monitor and analyze source of hires
Employee and Labor Relations	Reduce time to close grievances and complaints	<ul style="list-style-type: none"> • Establish KPI baseline and measure quarterly • Maintain optimal staffing levels
	Deliver a fair and effective Employee Relations/EEO program	<ul style="list-style-type: none"> • Develop and implement required “Discrimination and Sexual Harassment Awareness Training” program • Train HR managers on grievance avoidance
Measure HR Performance	Develop overall function and individual department dashboard of KPI’s	<ul style="list-style-type: none"> • Designate Operations Manager charged with defining and managing data/sources
Total Rewards	Strategic approach to compensation and benefits design and architecture designed to attract, retain and reward high quality employees	<ul style="list-style-type: none"> • Hire Total Rewards Director that will lead both compensation and benefits
	Establish competitive pay practices to attract and retain high quality talent	<ul style="list-style-type: none"> • Conduct comprehensive compensation and classification survey and update compensation architecture
	Improve administration - Reduce payroll benefits and other administrative errors; Manage vendors to metrics. Document processes	<ul style="list-style-type: none"> • Create benefits service center • Create KPI’s baseline and measure quarterly • Automate Open Enrollment
	Manage compliance with new legislation (ACA, SURS annuitants, etc.), in a cost-effective manner	<ul style="list-style-type: none"> • Benefits Compliance Manager to manage new program design and communication to ensure compliance
	Deliver high-quality generalist services to DO and colleges to optimize employee engagement and performance	<ul style="list-style-type: none"> • Appoint two HR leaders to generalist roles – one for DO, one for Colleges • Establish KPI on turnover and 90-day retention • Implement an organizational health survey • Develop and implement plan to address unwanted attrition
Talent Management	Manage and develop talent throughout the organization	<ul style="list-style-type: none"> • Develop and deliver a consistent orientation and onboarding process • Unemployment and employment verification outsourcing
	HRIS	Create metrics and a dashboard of performance indicators that will measure unit progress and

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CITY COLLEGES OF CHICAGO

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

- | | |
|--|---|
| analyze trends | • Launch HRIS projects – Taleo enhancements (onboarding and e-verify) |
| Document and automate processes to reduce inefficiencies | • Launch time and attendance
• Automate Open Enrollment |
| Streamline and automate processes | • Evaluate performance management systems
• PeopleSoft upgrades |
-

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

PERFORMANCE MEASURES

Key Performance Indicator
Time to Fill Open Position
Turnover
90-day turnover
Cost per hire
Days to Close EEO complaints
Days to Close Grievances
Days to Close Disciplinary Cases
HR Cost per employee
Cost of Benefits

* The Office of Human Resources and Staff Development baseline and targets are in the process of being developed.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

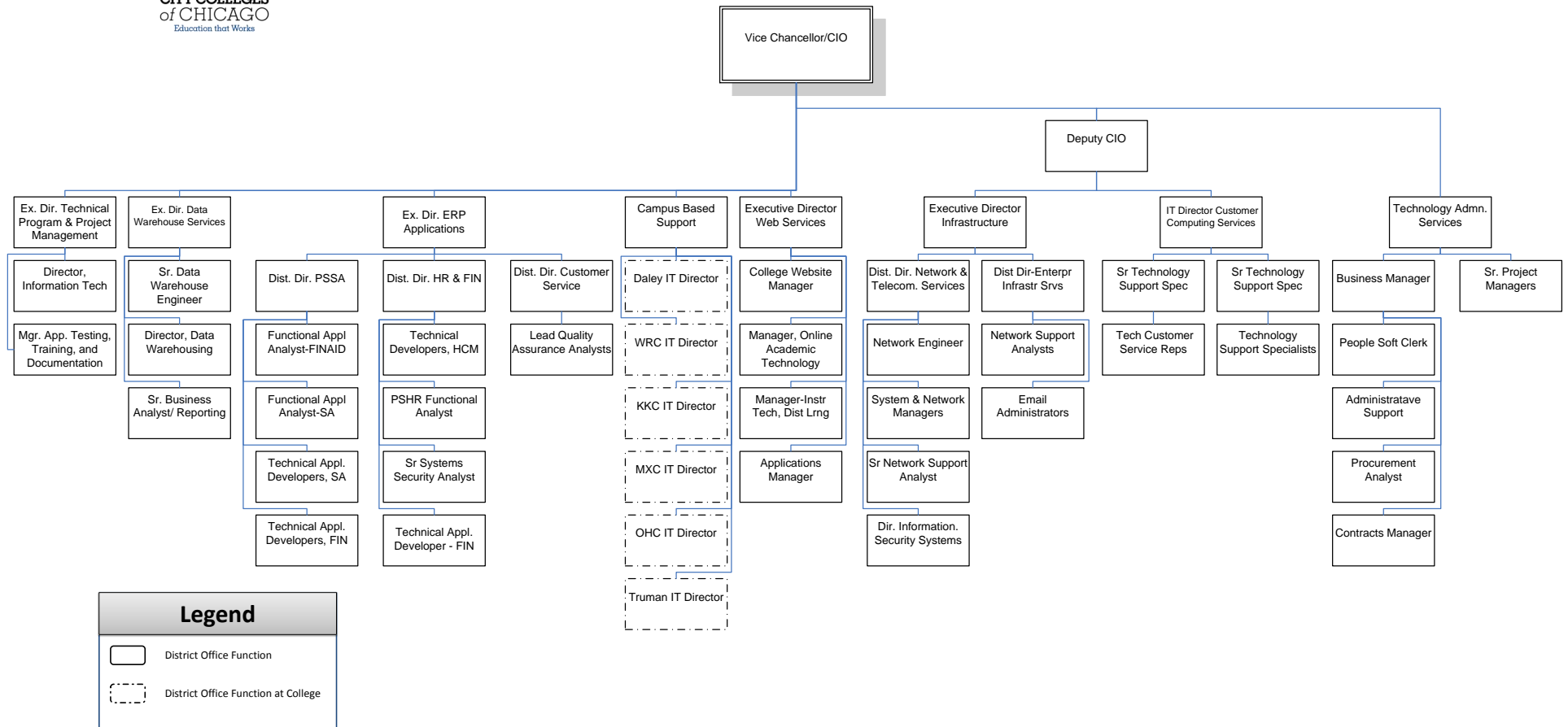


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Information Technology Organizational Chart



Legend	
	District Office Function
	District Office Function at College

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

EXECUTIVE SUMMARY

Derived from the Chancellor's strategy and vision for City Colleges, the Office of Information Technology, (OIT), mission is to support improved student outcomes by providing an innovative technology environment that both enables and empowers faculty, staff and administrators to improve teaching, learning, and operations. We are confident that our 2014 budget fully supports this mission and present it with enthusiasm and pride.

Last year saw incredible improvements in technology related to student service delivery. We transitioned City Colleges to a fully automated online application for new students, and an online graduation application for outgoing students. These initiatives supported City Colleges' objectives of recruitment, retention and completion. While these two milestones are significant, they are also joined by others such as providing students with clearer roadmaps towards degrees, more transparency about book costs prior to registration, and an automated transcript request process. We also implemented and continue to support several systems that ensure student success while at City Colleges and beyond, such as a student success system (GradesFirst) and a student job board (CareerNetwork). Much of our work has been codified on the recently redesigned www.ccc.edu website, which won a national "Best of the Web" award from the Center for Digital Education. OIT was also a significant partner in the city-wide SmartChicago initiative and created open computer labs at each City College of Chicago, and launched a Loaner Laptop program, which allows our students to borrow a laptop free of charge for up to four weeks during the semester. Currently, there are 316 devices in circulation.

In 2013, the Office of Information Technology launched two new business units: *Business Intelligence and Data Warehouse (BIDW)*, and *Technology Program and Project Management (TPPM)*. Working with over 300 primary stakeholders, the BIDW team completed primary development of new data management and reporting platforms that will allow all administrators, staff and faculty to have direct access to role-specific data. This kind of extended data access is referred to as a "data democracy" and with the first phase of it's go live in FY2014, will place City Colleges at the forefront of an emerging trend within organizations to directly enable their employees with timely, relevant and accurate information that facilitates a broad range of strategic and operational planning. The TPPM office will provide resources and methodology to ensure that the technology related aspects of Reinvention projects are delivered on time and within budget.

OIT has dedicated approximately 35% of the FY2014 Technology budget to student systems with a particular focus on its PeopleSoft Student Administration System reimplementation. This system touches almost every aspect of our students' experience at City Colleges and will be key in helping to realize continued gains in the areas of recruitment, retention and completion. We will also implement a CRM (Customer Relationship Management) solution, which will help with the tracking of new employers for the College to Careers initiatives as well as managing relationships with City Colleges' alumni. Supporting City Colleges new Call Center, CRM will also provide a comprehensive solution for managing student requests. As the solution rolls out, we will be able to deliver a wealth of increased outcomes, accountability, and transparency.

OIT is poised for a very rewarding and exciting year at City Colleges, and we look forward to serving our students, faculty administrators and the city of Chicago.

Sincerely,



Arshele Stevens

Vice Chancellor and Chief Information Officer

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTIONS

The Office of Information Technology (OIT) supports student success by providing a leading-edge technology environment for students, faculty and staff to improve teaching, learning and operations.

Department Structure

The OIT department is comprised of seven divisions; Customer Computing, Business Intelligence and Data Warehouse, Enterprise Resource and Planning, Infrastructure, Student, Faculty and Web Applications, Technical Program and Project Management, and Campus-Based Support. In addition, OIT uses a Technology Advisory Council to obtain faculty and staff input on technology solutions and policies.

Customer Computing: Customer computing services provide a single point of contact for student, faculty and administrator technology service requests; both by demand requests and incident reporting. Primary services of this unit are the acquisition of personal computing devices, file storage and high-speed print services. In addition to core personal located at the district office; each campus has a core team of both student and professional technologists that provide support.

Business Intelligence and Data Warehouse: This technology unit is a key enabler of City Colleges' goals. Tools provided from this unit will enhance strategy and operations by providing more accurate and detailed data insights. This cloud-based tool set is City Colleges' authoritative source for reporting related to enrollment and completion.

Enterprise Resources and Planning (ERP): The ERP function is home to transactional data for Student Administration, Finance and Human Capital. Operational reports for City Colleges' 120,000 students and 6,885 employees are maintained in this system. Registration, enrollment, student finances, faculty management, student self-service reporting, financial aid, recruitment, retention, student records, compensation, payroll, benefits, budgeting, procurement, billing, grants management, auditing, and regulatory compliance are just some of the critical functions enabled by this system.

Infrastructure: The infrastructure is core to all technology systems. This function provides intercampus communication, internet and intranet access, wireless and enterprise email services. This unit is the pass-through for all interactions internal and external, supporting over 340 network devices, over 700 wireless access points, and over 200 servers.

Student, Faculty and Web Applications: This team provides tools in direct support of faculty and students, and in improving operational efficiency. Through web-based platforms, faculty can provide students with recorded lectures, and access to syllabi, homework assignments, and grades, as well as the newest instructional technologies such as mobile learning and customized digital content. This team supports student and faculty access to all of City Colleges' digital resources available through our library system and team sites which faculty and staff can use for collaborative projects. This team provides custom development solutions as well as integration of third-party applications. Technologies used to support student advising are housed here as well. This group also provides support for City Colleges' revamped website which won a national "Best of the Web" award from the Center for Digital Education (www.ccc.edu).

Technology Program and Project Management (TPPM): Reinvention's strategic planning process identifies initiatives that will enable City Colleges to achieve its goals. Most often these initiatives involve the implementation of a technology solution. TPPM provides resources and methodology to ensure that technology projects are delivered on time, within budget, and in a fashion that satisfies project requirements.

Campus-Based Support: Each of the seven campuses has a dedicated support team to meet the needs of the local students and faculty. These teams provide customer computing services, on demand desktop services, program management assistance (technology projects), procurement management, after-hours support for athletics and specialty programs and customer technology solutions and support for academic departments. Designed to help faculty make better use of core technology and identify technology that meets their particular needs, Technology Integration is an emerging

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CITY COLLEGES OF CHICAGO

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OFFICE OF INFORMATION TECHNOLOGY

practice at each location. City Colleges is also committed to providing current and accessible computing resources to improve outcomes for students. Campus technology includes, SMART classrooms equipped with computing and audio-visual devices, Document Cameras, and Tablet Computers. City Colleges has 76 SMART class rooms and over 2,500 computers available to students across City Colleges.

BUDGET OVERVIEW

The Office of Information Technology (OIT) FY2014 budget is \$18.7 million, which represents a 5% decrease from the FY2013 budget of \$19.7 million. Salary and personnel costs account for \$11.0 million or 58.9%, followed by services budgeted at \$4.2 million or 22.2%, and supplies at \$2.2 million or 11.7%. The remaining appropriation of \$1.3 million or 7.2% of the operating budget includes travel and utilities. OIT's FY2014 District Office budget is \$1.1 million less than FY2013 as the result of a reduction in vacant positions at the District. Meanwhile, staffing increases at the colleges add almost \$0.5 million as OIT focuses more resources on providing IT support to students, faculty, and staff at the colleges. At the same time, supplies and utilities at the colleges are reduced to more closely reflect actual expenditures in FY2013.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	299,267	209,474
Academic Support	66,600	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	1,254,550	-
Institutional Support	9,403,076	11,546,508	11,746,854
Scholarships, Grants, Waivers	-	-	-
Program Total	9,469,676	13,100,324	11,956,329

Expenditures by Object			
Salaries	3,451,172	6,281,180	5,361,844
Employee Benefits	596,963	920,002	770,602
Contractual Services	4,575,329	3,709,118	3,878,045
Materials and Supplies	754,016	767,180	1,894,338
Travel and Conference	54,554	150,795	51,500
Capital Outlay	-	-	-
Fixed Charges	1,061	17,500	-
Utilities	36,581	1,254,550	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	9,469,676	13,100,324	11,956,329

College
Operating
Budget

Expenditures by Program			
Instruction	122,498	-	-
Academic Support	1,536,799	390,840	290,414
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	1,516,700	-
Institutional Support	3,104,307	4,723,865	6,467,486
Scholarships, Grants, Waivers	-	-	-
Program Total	4,763,604	6,631,405	6,757,899

Expenditures by Object			
Salaries	3,397,698	3,859,487	4,265,862
Employee Benefits	587,714	565,298	617,798
Contractual Services	108,935	132,378	283,853
Materials and Supplies	665,015	544,642	300,886
Travel and Conference	4,243	12,900	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	1,516,700	1,289,500
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	4,763,604	6,631,405	6,757,899

Grand Total	14,233,280	19,731,729	18,714,228
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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
OIT	Goal 1 Improve technology customer satisfaction.	<ul style="list-style-type: none"> • Create and publish District Technology Plan.
	Goal 2 Keep City Colleges informed on technology occurrences.	<ul style="list-style-type: none"> • Create and publish Technology Services
	Goal 3 Exceed in supporting initiatives related to core functions: enrollment and completion.	<ul style="list-style-type: none"> • Implement a departmental pro dev plan focused on customer service, project management and technical excellence.
Business Intelligence and Data Warehouse Services	Goal 1 Create a platform to move City Colleges to a data-driven decision making based organization.	<ul style="list-style-type: none"> • Implement a data warehouse
	Goal 2 Move to one source of truth for enrollment and completion data (Data Integrity).	<ul style="list-style-type: none"> • Implement a Business Intelligence platform (BI)
	Goal 3 Enhance data-driven decision making in the BI tool and Data Warehouse.	<ul style="list-style-type: none"> • Create ICCB reports related to enrollment and Graduation within the BI platform.
Infrastructure	Goal 1 Increased flexibility and stability of CCC's network services platform.	<ul style="list-style-type: none"> • Migrate to the Microsoft platform for network services
	Goal 2 Increase the availability and stability of the wireless infrastructure.	<ul style="list-style-type: none"> • Implement redundant wireless • Implement outdoor wireless
	Goal 3 Increase the security of CCC information.	<ul style="list-style-type: none"> • Implement an information Security function
Enterprise Resource Planning	Goal 1 Provide customer demanded, value-added functionality in City Colleges' ERP system – Oracle	<ul style="list-style-type: none"> • Re-implement People Soft Student Administration • Complete Upgrade of PeopleSoft Financials from 8.9 to 9.1/9.2 • Implement Phase 1 of Employee, Student and Advisor Portals • Lays foundation for block and predictive scheduling • Implement eProcurement and travel modules
Student, Faculty and Web Applications	Goal 1 Provide City Colleges with a reliable, current and relevant web presence.	<ul style="list-style-type: none"> • Provide maintenance and enhancement support for ccc.edu
	Goal 2 Provide City Colleges with value-added and reliable faculty and student technology platforms	<ul style="list-style-type: none"> • Provide maintenance and support for Black board, GradesFirst, the library system and other student faculty systems.
	Goal 3 Increase the use of technology through ought City Colleges	<ul style="list-style-type: none"> • Provide best practices for use of iPads and Smart classrooms • Pilot new instructional technology use cases and measure their impact on outcomes • Develop web presence optimized for mobile viewing • Increase use of Technology Advisory Council
Technical Program and Project Management	Goal 1 Implement customer demanded, value-added, technology systems on time, and within budget	<ul style="list-style-type: none"> • Create and communicate technology project management guidelines.
	Goal 2 Provide consistent status on technical	<ul style="list-style-type: none"> • Provide Technology Project Calendar.

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CITY COLLEGES OF CHICAGO
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OFFICE OF INFORMATION TECHNOLOGY

Customer Computing Services	projects.	<ul style="list-style-type: none">• Implement a Customer Relationship Management System.• Create a Document Management System.• Implement/Upgrade PeopleSoft
	Goal 1 Provide central point of contact for technology incident and service requests.	<ul style="list-style-type: none">• Provide OIT-wide customer service training.
	Goal 2 Increase customer satisfaction by decreasing the amount of time it takes to solve problems and by providing better customer service.	<ul style="list-style-type: none">• Implement ITIL Foundations best practices (customer service methodology).

CITY COLLEGES OF CHICAGO

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OFFICE OF INFORMATION TECHNOLOGY

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
% of Highly Skilled Technical Resources	23%	50%	60%	70%
Help Desk Customer Satisfaction	N/A	5 (out of 7)	6.0	6.5
First Call resolution %	53%	59%	70%	80%
% of tickets open >3 days	28%	23%	20%	20%
% of Service Requests completed on time	72%	77%	80%	85%

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OFFICE OF INFORMATION TECHNOLOGY

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

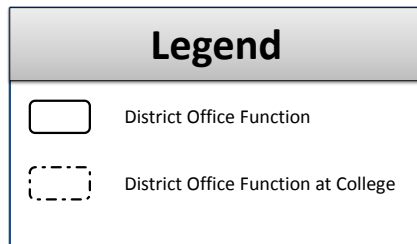
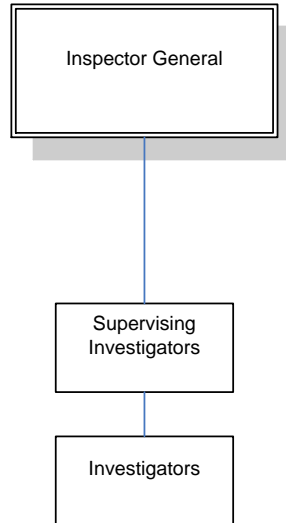


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of the Inspector General Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

EXECUTIVE SUMMARY

Fiscal year 2014 marks the third full year of the independent Office of the Inspector General (OIG) as restructured, at the request of Chancellor Hyman, by the July 14, 2010 amendments to Section 2.6 of the Board Rules for Management and Government (now Section 2.7 of the Bylaws of the Board of Trustees), which significantly enhanced the independence, powers, and resources of the OIG. The OIG continues to fulfill its mission of helping promote economy, efficiency, effectiveness and integrity in the administration of the programs and operations of City Colleges. The OIG accomplished this by conducting fair, independent, accurate, and thorough investigations into allegations of waste, fraud and misconduct, as well as by reviewing City Colleges programs and operations and recommending policies and methods for the elimination of inefficiencies and waste and for the prevention of misconduct.

In FY2013, the OIG became staffed at optimum strength with ten employees. In addition to the Inspector General, these employees include two supervising investigators, six investigators and a staff assistant (part-time).

In FY2013, the first two criminal indictments based on OIG investigations were handed down by a Cook County Grand Jury.

During the first half of FY2013, as documented in the OIG's Bi-Annual Report documenting the OIG's activities for the period of July 1, 2012 through December 31, 2012, the OIG received 99 complaints and closed 110 complaints. The OIG submitted the results of fourteen investigations, regarding eighteen employees and two vendors resulting in sustained findings of waste, fraud, and misconduct and recommendations of disciplinary and/or other action. The OIG also submitted two reports of investigations documenting not sustained findings, but which resulted in OIG recommendations regarding City Colleges' policies and procedures. The OIG's recommendations for disciplinary action were carried out by City Colleges' leadership in all but two instances when a different approach was decided upon.

I encourage faculty, staff, contractors and students to bring all allegations of waste, fraud and misconduct to the OIG's attention to help ensure that City Colleges operates efficiently and with the utmost integrity. The OIG can be reached on its 24-hour telephone hot line at (312) 553-3399 or by e-mail at inspectorgeneral@ccc.edu.

Respectfully submitted,



John A. Gasiorowski

Inspector General

DEPARTMENT DESCRIPTIONS

On July 14, 2010, the Board adopted amendments to Section 2.6 of the Board Rules for Management and Government (now Section 2.7 of the Bylaws of the Board of Trustees), significantly enhancing the independence and powers of the Office of the Inspector General (OIG). These amendments brought the provisions governing the OIG in line with provisions which govern other Offices of Inspector General. The OIG was also transformed from a part-time operation into a full-time investigative office consisting of 10 full-time budgeted positions.

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CITY COLLEGES OF CHICAGO

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OFFICE OF THE INSPECTOR GENERAL

Pursuant to Section 2.7.2 of the Bylaws of the Board, the OIG has the authority to conduct investigations regarding waste, fraud, and misconduct by any officer, employee, or member of the Board; any contractor, subcontractor, consultant or agent providing or seeking to provide goods or services to City Colleges; and any program administered or funded by the District or Colleges.

Additionally, pursuant to Section 2.72 of the Bylaws of the Board, the OIG also has the following powers and duties:

- (a) To promote economy, efficiency, effectiveness, and integrity in the administration of the programs and operations of the District by identifying any inefficiencies, waste and potential for misconduct therein, and recommending policies and methods for the elimination of inefficiencies and waste, and for the prevention of misconduct;
- (b) To receive and register complaints and information concerning waste, fraud, and abuse within the District;
- (c) To investigate and audit the conduct and performance of the District's officers, employees, members of the Board, agents, and contractors, and the District's functions and programs, either in response to a complaint or on the Inspector General's own initiative, in order to detect and prevent waste, fraud, and abuse within the programs and operations of the District;
- (d) To report to the Board concerning results of investigations and audits undertaken by the Office of the Inspector General;
- (e) To request and receive information related to an investigation or audit from any officer, employee, agent, or contractor of the District;

BUDGET OVERVIEW

The Inspector General FY2014 budget is \$0.93 million, which represents a 2.4% decrease from the FY2013 budget of \$0.96 million. Salary and personnel costs account for \$0.85 million or 90.6%, followed by fixed charges (namely office space rental) budgeted at \$68,000 or 7.3%, and supplies at \$8,500 or 0.9%. The remaining appropriation of \$11,520 or 1.2% of the operating budget includes contractual services, travel, and utilities. The main drivers for the decline in budget were the elimination of contingency funds for contractual services and a 60% reduction in the supplies and vehicles line.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

Operating Funds

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
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Expenditures by Program

Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	800	-
Institutional Support	832,809	956,424	934,146
Scholarships, Grants, Waivers	-	-	-

Program Total	832,809	957,224	934,146
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Expenditures by Object

Salaries	642,368	712,939	712,939
Employee Benefits	111,113	104,424	133,187
Contractual Services	2,525	38,561	6,220
Materials and Supplies	11,935	21,000	8,500
Travel and Conference	-	4,500	4,500
Capital Outlay	-	-	-
Fixed Charges	64,221	75,000	68,000
Utilities	647	800	800
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-

Object Total	832,809	957,224	934,146
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District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Promote the role of the OIG to the CCC community to increase awareness	Increase awareness on the part of faculty, staff and students regarding the role of the OIG.	<ul style="list-style-type: none"> • Work with Marketing to identify methods / mediums to promote the existence and role of the OIG. • Continue to conduct fair, independent, accurate and thorough investigations and audits so that the CCC community trusts that a fair, independent, accurate, and thorough investigation will be conducted and that the findings and recommendations made by the OIG are objective and consistent. • Report, on a bi-annual basis, summaries of investigations and audits resulting in sustained findings of waste, fraud and misconduct.
	Receive and register complaints	<ul style="list-style-type: none"> • Continue to triage complaints within one day of receipt. • Identify a case management system to record new complaints, track status of investigations, and maintain work product
Conduct investigations of allegations of waste, fraud, and misconduct and provide constructive recommendations	Continue to ensure that all disciplinary and other recommendations are considered and acted upon when objectively appropriate.	<ul style="list-style-type: none"> • Continue to recommend policies and methods for the elimination of inefficiencies and waste, and for the prevention of misconduct. • Reactively conduct meaningful investigations and audits. • Proactively conduct meaningful investigations and audits.
	Continue to ensure that a high percentage of the disciplinary recommendations made by the OIG are followed.	<ul style="list-style-type: none"> • Conduct fair, independent, accurate and thorough investigations and audits.
	Continue to report to the Chancellor and the Board of Trustees regarding the results of investigations and audits.	<ul style="list-style-type: none"> • Submit reports to the Chancellor, Chair and General Counsel at the conclusion of investigations and audits. • Report, on a bi-annual basis, summaries of investigations and audits resulting in sustained findings of waste, fraud and misconduct.
Seek additional legal authority to enhance OIG's ability to perform responsibilities	Obtain subpoena power for OIG from Illinois legislature.	<ul style="list-style-type: none"> • Work with Intergovernmental Affairs and General Counsel to pass subpoena power legislation.

CITY COLLEGES OF CHICAGO
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OFFICE OF THE INSPECTOR GENERAL

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Awareness of function of the OIG on the part of faculty and staff; survey-based results	--	59%	65%	70%
Average number of days before a complaint is subject to triage	< 1	1 or less	1 or less	1 or less
% of OIG disciplinary recommendations closed	95% (as of 5/3/2013)	99%	99%	99%
% of OIG disciplinary recommendations implemented	93% (as of 5/3/2013)	90%	90%	90%

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CITY COLLEGES OF CHICAGO

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OFFICE OF INSTITUTIONAL ADVANCEMENT

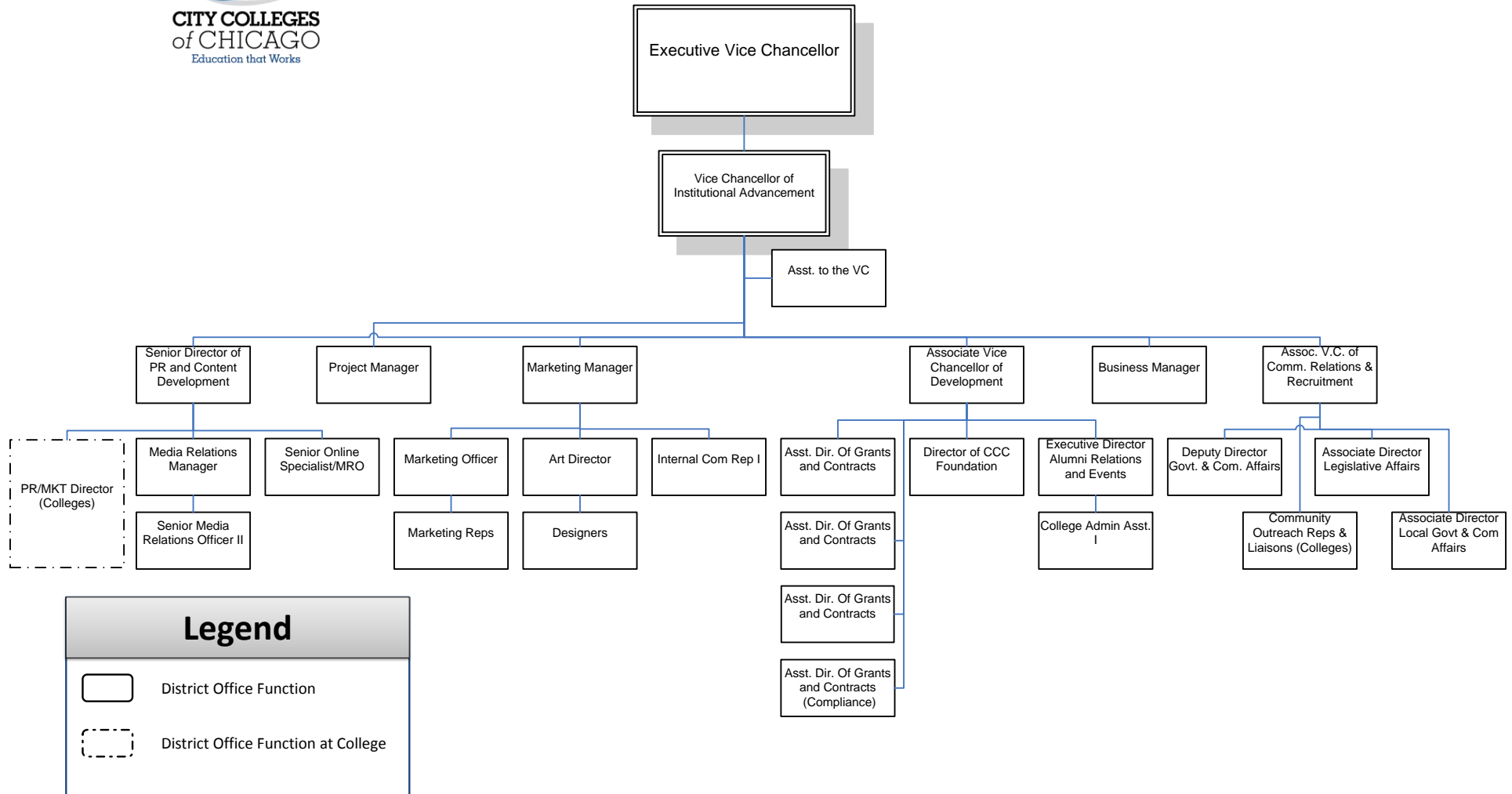


CITY COLLEGES OF CHICAGO

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Office of Institutional Advancement Organizational Chart



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

DEPARTMENT DESCRIPTIONS

The Office of Institutional Advancement (OIA) serves the educational goals of City Colleges by increasing awareness of City Colleges' programs and outcomes among external and internal stakeholders, and enlisting them in support of City Colleges' mission. OIA works to build strong relationships with opinion-shapers, community leaders, decision-makers, alumni, and institutional funders to solidify City Colleges' reputation, foster a supportive regulatory and legislative climate, and secure financial contributions to its student programs. In doing so, OIA helps drive enrollment, retention and graduation, and helps maximize the value City Colleges delivers to taxpayers.

In addition to making better use of taxpayer dollars, OIA has already created new synergies by better integrating the activities of marketing with other critical functions like community relations and development. As a result, City Colleges is more consistently delivering a message in keeping with its brand and more in tune with the needs of the communities City Colleges serves.

This has resulted in more numerous and meaningful community partnerships, more productive relationships with elected officials, more effective advertising and media relations, and a more efficient grants operation -- all in the service of both educational access student success.



Laurent Pernot

Vice Chancellor, Institutional Advancement

Department Structure

In December 2011, City Colleges created the new OIA to regroup external relations functions in order to bring about more coordination and efficiency in advancing the goals of Reinvention and such initiatives as C2C, and to conduct outreach in a more strategic and impactful manner after years of a disparate college-by-college approach. The activities that were brought together under OIA were: Marketing, Communications, Community Relations, Legislative and Government Affairs, and Development.

In FY2013, a student recruitment function was added to OIA to develop a District-wide approach to student recruitment, a first for City Colleges. Through economies of scale and a comprehensive review of the use of resources, OIA integrated the new recruitment function in addition to its previous duties while still achieving savings. In FY2014, OIA turns the now established recruitment operation to Academic Affairs as part of the newly created Office of Enrollment Management.

Even accounting for the transfer of the recruitment operations (and accompanying budget allocation), OIA this year achieved key milestones while saving \$500,000 over its FY2013 budgeted amount through efficient uses of resources and strategic elimination of positions:

- Community relations forged or grew 100 new key organizational relationships, many of which were instrumental in City Colleges opening 30 new offsite locations for GED and ESL programs to meet the demand where it resides;

CITY COLLEGES OF CHICAGO

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OFFICE OF INSTITUTIONAL ADVANCEMENT

- Marketing, combined with recruitment staff, helped achieve a 2% increase in new credit students at City Colleges, a 65% increase in calls to the 1-800-COLLEGE information line, and created online lead generation, which in the last six months alone yielded 3,000 prospect leads;
- Government relations established the first sustained and consistent presence in Springfield in years, ensuring City Colleges' achievements and challenges were recognized as lawmakers faced difficult decisions on such issues as pension reform and budget;
- Communications tripled the number of positive media mentions about City Colleges, driven by a dedicated media team, many historic student-outcome achievements to tout, and the work of City Colleges' two greatest champions, Mayor Rahm Emanuel and Chancellor Hyman;
- Development was well on its way to meeting its goal of \$32 million in grants for FY2012, but the sequester brought federal activity to a crawl and City Colleges will likely stay level this year; Development also launched the first mass outreach to alumni in order to foster ongoing relationships with former students;
- OIA also was instrumental in advancing main institutional goals, from student completion efforts to capital projects to new labor contracts.

This coming fiscal year, OIA will continue to streamline operations to ensure as many resources as possible are dedicated to its core mission of raising awareness about City Colleges and the opportunities it creates for Chicagoans and our entire state. With the FY2014 budget on par with FY2013 spending across OIA's four departments, OIA will allocate nearly 5% more of its budget to advertising, including a new TV campaign over the next year.

BUDGET OVERVIEW

The Office of Institutional Advancement's FY2014 budget is \$4.5 million, which represents a 28.8% decrease from the FY2013 budget of \$6.3 million. Salary and personnel costs account for \$3.2 million or 73.5%, followed by supplies budgeted at \$0.9 million or 19.7%, and services at \$0.3 million or 5.8%. The remaining appropriation of \$35,000 and \$10,000 or 1.0% of the operating budget is reserved for travel and fixed charges respectively. The main driver for the decline in overall budget is due to the transfer of recruitment staff to Office of Academic Affairs.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	3,811,258	4,304,800	3,291,900
Scholarships, Grants, Waivers	50,000	-	-
Program Total	3,861,258	4,304,800	3,291,900

Expenditures by Object			
Salaries	2,382,504	2,649,563	2,289,897
Employee Benefits	411,228	388,080	326,264
Contractual Services	209,881	418,050	257,050
Materials and Supplies	765,643	731,833	373,689
Travel and Conference	28,651	97,274	35,000
Capital Outlay	-	-	-
Fixed Charges	13,351	20,000	10,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	50,000	-	-
Other Expenditures	-	-	-
Object Total	3,861,258	4,304,800	3,291,900

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	452,807	1,954,323	1,165,381
Scholarships, Grants, Waivers	-	-	-
Program Total	452,807	1,954,323	1,165,381

Expenditures by Object			
Salaries	361,603	1,269,394	547,800
Employee Benefits	62,548	185,928	113,581
Contractual Services	3,089	-	-
Materials and Supplies	22,885	499,001	504,000
Travel and Conference	2,682	-	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	452,807	1,954,323	1,165,381

Grand Total	4,314,066	6,259,123	4,457,281
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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Marketing and Communications	Goal 1 – Continue to increase new credit students, and help boost C2C enrollment by driving both external and internal awareness of C2C programs	<ul style="list-style-type: none"> • Launch TV advertising • Boost e-marketing geared to C2C • Sustain earned and social media penetration • Add marketing function at the colleges for better internal communications with students • Augment C2C program-specific marketing pieces
	Goal 2 – Increase new-student adult education enrollment	<ul style="list-style-type: none"> • Create multilingual ADED portal supported by targeted e-marketing activities • Sustain earned and social media penetration
	Goal 3 – Increase awareness of achievements of Reinvention and activities of Reinvention ⁷	<ul style="list-style-type: none"> • Create internal “Reinvention That Works” marketing campaign • Add marketing function at the colleges for better internal communications with faculty, students and staff • Sustain earned and social media penetration
	Goal 4 – Support retention efforts	<ul style="list-style-type: none"> • Develop “Student GPS” materials and internal marketing campaign • Create internal “Reinvention That Works” marketing campaign • Add marketing function at the colleges for better internal communications with faculty, students and staff
Development	Goal 1 – Supplement grant activities with corporate and individual fundraising	<ul style="list-style-type: none"> • Fill position specializing to corporate and individual giving
	Goal 2 – Sustain (in sequester environment) or grow (non-sequester environment) grant revenue	<ul style="list-style-type: none"> • Fill vacant grants positions
	Goal 3 – Engage and leverage alumni to support institutional and fundraising goals	<ul style="list-style-type: none"> • Implement alumni outreach strategy develop in FY2013 by new director of alumni relations and events
Gov. and Community Relations	Goal 1 – Increase awareness of CCC achievements among government stakeholders to secure necessary funding	<ul style="list-style-type: none"> • Re-align departmental positions to better support mission
	Goal 2 – Maintain and grow strong relations with community stakeholders to support CCC goals	<ul style="list-style-type: none"> • Maintain current staff and activities
	Goal 3 – Support siting and onboarding of new ADED sites, facilitate coordination with existing sites	<ul style="list-style-type: none"> • Maintain current staff and activities
Executive strategic support	Goal 1 – Support Chancellor with internal and external strategic communications	<ul style="list-style-type: none"> • Maintain current staff and activities
	Goal 2 – Provide strategic input and oversight for key CCC initiatives , including enrollment, completion and capital programs	<ul style="list-style-type: none"> • Maintain current staff and activities

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Enrollment Growth (credit/adult ed)	+2.1%/-1.5%	+2.7%+1.5%	+8%/0%	+8%/5%
Information Center- increased call volume of registration and program inquiries generated by external marketing program	110,000	20% increase	10% increase	10% increase
New Leads via digital/direct mail outreach who fill out online interest forms*	N/A	3,000	10% increase	10% increase
Positive media mentions	360	400	600	650
Grants and Contracts: Increase the \$ amount of grants awarded – if sequester is maintained	\$30M	\$32M	\$30M	\$31M
Grants and Contracts: Increase the \$ amount of grants awarded – if sequester is lifted*			\$32M	\$33M
Number of clear and significant shows of support for CCC and Reinvention initiatives from community stakeholders	10-20, with support from all major segments(CBO's FBO's, etc.) and geographies	50-100 with support from all major segments (FBO's, CBO's, etc.) and geographies	(+30)	(+20)
Expand and Maintain financial opportunities for City Colleges	\$15 million appropriation and \$30 million capital money from the state	Level Funding	Level Funding	Level Funding

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Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INTERNAL AUDIT

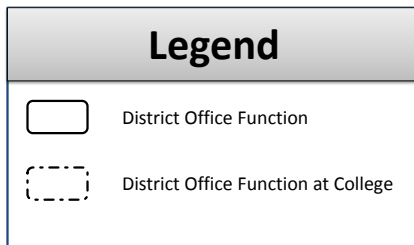
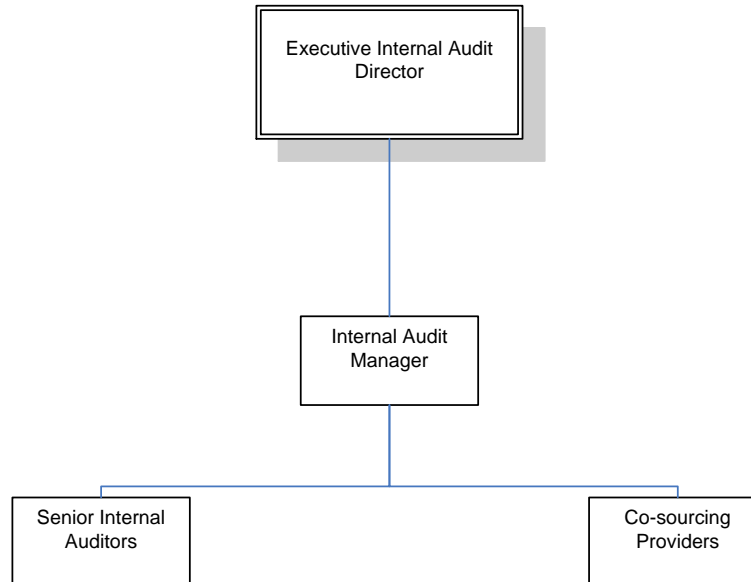


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Internal Audit Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

EXECUTIVE SUMMARY

The Office of Internal Audit (IA) is pleased to present its budget for FY2014.

The Internal Audit, in collaboration with our consultants, conducted audits and reviews in different operational areas. The result of these audits have assisted management in identifying areas of opportunity to enhance operational efficiency and effectiveness. Our Office identifies opportunity areas and also monitors management correction plans and ensures that these plans are implemented on a timely basis. The results of our work are reported periodically to the Audit Committee, which is comprised of two board trustees, the Chancellor, and the CFO among other members of City Colleges' District Officers.

For FY2013, some of the notable audits completed by our department include a financial aid review which resulted in initiatives to enhance internal controls for the financial aid verification process. Also, IA completed a cash management review that enabled management to implement new procedures in order to enhance transparency in the cash handling and reconciliation process. Finally, we were able to perform an Adult Education review which resulted in initiatives designed to mitigate Adult Education post-testing risks.

Our goals for FY2014 include the execution of the FY 2014 Audit Plan which includes audits related to College Business Offices, Data Integrity, and Grants. We will also work on developing the Audit Plan for FY2015 and FY2016 through a risk assessment process. Finally, in order for our staff to remain current on Internal Audit topics, we plan to participate on trainings provided by the Institute of Internal Auditors (IIA) as well as other relevant organizations.

Internal Audit is excited to assist and support the Chancellor's mission and vision. We appreciate the opportunity to present our department's FY2014 budget.

Regards,



Angel J. Quiñones

Interim Executive Director, Office of Internal Audit

DEPARTMENT DESCRIPTION

The mission of Internal Audit function is to provide independent, objective assurance and consulting services designed to improve City Colleges' operations. Internal audit helps City Colleges accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The office has shifted some of its funding from outside consultants for internal audit services to funds for salaries and benefits of district employees.

The scope of work of the internal audit activity is to determine whether the organization's network of risk management, control, and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- Risks are appropriately identified and managed.

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

- Interaction with the various governance groups occurs as needed.
- Significant financial, managerial, and operating information is accurate, reliable, and timely.
- Employees' actions are in compliance with policies, standards, procedures and applicable laws and regulations.
- Resources are acquired economically, used efficiently, and adequately protected.
- Programs, plans, and objectives are achieved.
- Programs and processes are consistent with industry best practices, using the best public and private examples as benchmarks.
- Quality and continuous improvement are fostered in City Colleges' control process.
- Significant legislative or regulatory issues impacting the organization are recognized and addressed appropriately.
- Existing policies and procedures are appropriate and updated accordingly.
- Programs, operations, or processes are reviewed at the request of the Audit Committee or Executive Management.

Department Structure

Internal Audit

The Office of Internal Audit is comprised of one Executive Director, one Manager and two Senior Auditors as internal resources. The Department typically uses two consulting firms to provide resources and expertise in order to assist in the Department's execution of its multi-year audit plan.

BUDGET OVERVIEW

The Internal Audit FY2014 budget is \$0.9 million, which represents a 16.9% decrease from the FY2013 budget of \$1.0 million. Contractual services accounts for \$0.4 million or 52.3%, followed by salary and personnel costs budgeted at \$0.4 million or 45.1%, and travel at 1.4%. The remaining appropriation of \$10,000 or 1.2% of the operating budget is reserved for supplies and materials. The main driver for the decline in the Internal Audit budget is due to the elimination of two vacant positions at a total salary and benefit savings of approximately \$0.2 million.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

Operating Funds

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	691,938	1,031,222	856,882
Scholarships, Grants, Waivers	-	-	-
Program Total	691,938	1,031,222	856,882
Expenditures by Object			
Salaries	355,112	461,174	325,874
Employee Benefits	61,425	67,548	61,008
Contractual Services	271,906	480,500	448,000
Materials and Supplies	2,694	10,000	10,000
Travel and Conference	802	12,000	12,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	691,938	1,031,222	856,882

District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Internal Audit	Execute the Audit Plan for FY2014	<ul style="list-style-type: none">Plan, conduct, and report audits using in-house staff as well as consultantsReport the results of the audits to the Audit CommitteeDocument audit work on workpapers
	Participate in trainings in order to remain up to date on most recent developments in Internal Audit profession	<ul style="list-style-type: none">Attend trainings provided by the Institute of Internal AuditorsParticipate in other in-house trainings used to enhance operational knowledge at CCC
	Develop audit plan for FY2015 and FY2016	<ul style="list-style-type: none">Use consultants to develop a comprehensive district-wide audit plan for FY2015 and FY2016

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Monetary value of cost recovery and avoidance, and revenue generation	\$1MM	\$500k	\$1M	\$1M
Percentage of open audit findings	<25%	Approx. 15%	<20%	<20%
Internal Audit participation in the External Audit	200-250 hours	350 hours	200-250 hours	200-250 hours

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF SAFETY AND SECURITY

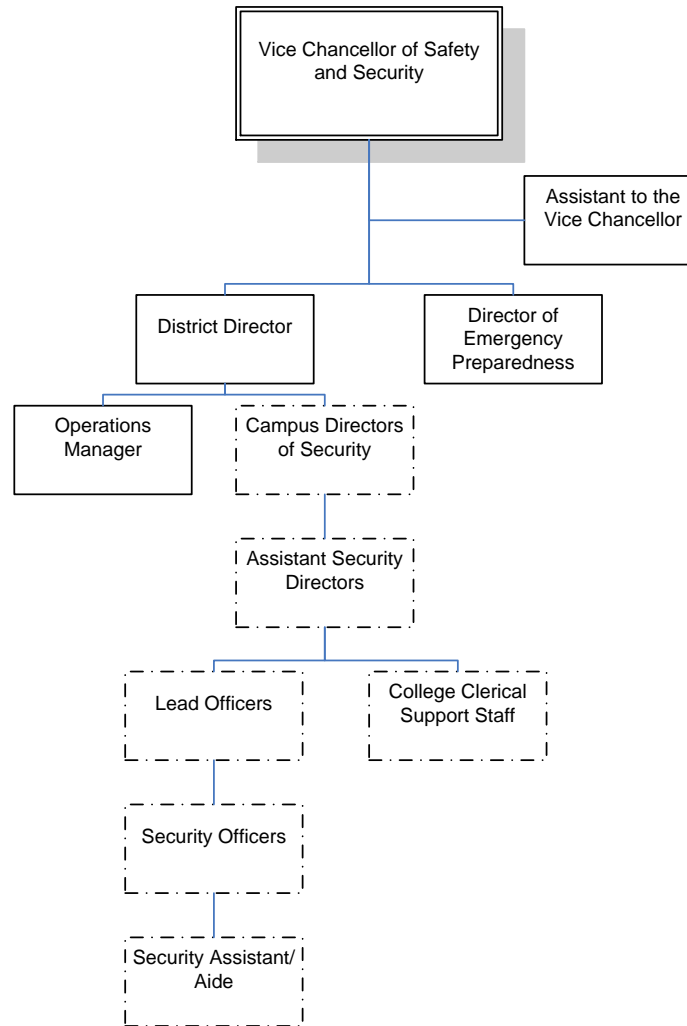


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Safety and Security Organizational Chart



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<div style="border: 1px dashed black; width: 20px; height: 10px; margin: 0 auto;"></div>	District Office Function at College

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

EXECUTIVE SUMMARY

As Vice Chancellor of Safety and Security, I am honored to serve our college community alongside the outstanding men and women of this department. In order to maintain the highest quality safety standards for City Colleges, we are establishing a Community Policing philosophy. We genuinely believe that in order to create and maintain a safe college community, we must develop a relationship with those we serve. As Safety and Security, we recognize our responsibilities and obligations and it is our goal to deliver service to everyone we encounter in a fair, equitable, and compassionate manner.

Safety and Security takes great pride in providing a wide range of quality security services to the faculty, staff, students and visitors in City Colleges. We consistently establish new partnerships with members of our on and off-campus community. Also, our College campuses uses City Colleges Alert Emergency Notification System, email, text messaging and other means to notify students, faculty and visitors of confirmed significant or dangerous situations that involve an immediate threat to the health and safety of students or staff.

Sincerely,



Thomas Wheeler Jr.

Vice Chancellor, Safety and Security

DEPARTMENT DESCRIPTIONS

The Office of Safety and Security (OSS) works to ensure a safe and secure environment for all City Colleges' students, faculty, staff, and visitors. OSS has focused on the goals of reinvention and subsequently began its successful implementation of a continuing partnership with the Chicago Police Department. The partnership has broadened OSS' scope to connect with the community, which provides the opportunity to be informed of any potential issues in the surrounding communities of City Colleges. This improved partnership allows OSS to be a larger contributor in the community-policing program throughout the city. OSS supports the academic environment by enhancing the quality of life at all City Colleges' campuses. It accomplishes this by providing a safe and secure environment that is conducive to learning, and is consistent with the educational goals of City Colleges.

Department Structure

Administration

The administration division provides the management function of the department. Administration makes sure that security services are properly delivered to the campus community by overseeing all operational aspects of security. The maintenance of records, statistical gathering and reporting, security personnel function, planning, evaluating procedures, procedural development, training program development, equipment evaluation and change are a few of the responsibilities of the administration section. The Vice Chancellor, District Director, the Director of Emergency Preparedness, the Operations Manager and the Assistant to the Vice Chancellor work in the Administrative Section of the Department.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

Security Operations

The Security Operations is a complete field operations section for all City Colleges campuses. This section patrols the campus, both motorized and on foot, responds to both emergency and non-emergency calls for service, prepares reports, checks buildings, and performs numerous routine security services. This is a proactive department that concerns itself with crime prevention primarily and reactive response when necessary.

College Behavioral Threat Assessment Team

Supportive Intervention Teams (SIT) conduct behavioral threat assessments for students and employees who might pose a safety risk to themselves or others. SIT is a collaboration among key City Colleges departments and engages the College resources to:

- Investigate concerning behavior and assess the level of threat
- Develop and implement an intervention plan for the safety of all
- Identify sources of support for the person of concern
- Provide ongoing support and monitoring

Emergency Response Planning

City Colleges' Emergency and Response Plans are campus specific and provide students, faculty, staff, administrators and public occupants of campus buildings with emergency procedures designed to protect lives and property through effective use of City Colleges' resources and coordination with local law enforcement and the community. City Colleges' Emergency and Response Plans establish the proper response to a variety of emergency situations that any major public institution may face. These emergencies may include, but are not limited to an active shooter, fires, bomb threats, power outages and weather-related occurrences. The Campus Safety and Security regularly train in Incident Command, Emergency Response and CPR/AED. Evacuation, Lockdown and Shelter-in-Place drills are conducted to ensure students, staff and the public occupants of campus buildings are aware of their roles in an emergency situation.

BUDGET OVERVIEW

The Office of Safety and Security FY2014 budget is \$11.8 million, which represents an 8% decrease from the FY2013 budget of \$12.8 million. Salary and personnel costs account for \$11.4 million or 96.4%, followed by supplies and materials budgeted at \$0.2 million or 1.8%, and services at \$0.2 million or 1.7%. The remaining appropriation of \$18,500 or 0.1% of the operating budget is reserved for training. A reduction in Materials and Supplies was due to an upgrade in the Security ID System that commenced in FY 2013. Training and Travel was consolidated under the District Office, bringing costs down with more internal training.

The \$0.9 million decrease in the Office of Safety and Security's college budgets primarily is the result of changes in the method used to allocate employee benefits.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF SAFETY AND SECURITY

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	804,493	1,105,663	1,068,469
Institutional Support	-	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	804,493	1,105,663	1,068,469

Expenditures by Object			
Salaries	737,089	864,878	931,891
Employee Benefits	51,513	126,678	92,909
Contractual Services	-	13,620	14,500
Materials and Supplies	14,348	71,686	12,769
Travel and Conference	1,543	28,800	16,400
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	804,493	1,105,663	1,068,469

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	10,991,961	11,695,061	10,721,456
Institutional Support	-	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	10,991,961	11,695,061	10,721,456

Expenditures by Object			
Salaries	10,051,595	9,815,165	9,756,656
Employee Benefits	702,400	1,437,623	582,180
Contractual Services	36,825	162,774	180,424
Materials and Supplies	200,692	267,474	200,096
Travel and Conference	449	12,025	2,100
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	10,991,961	11,695,061	10,721,456

Grand Total	11,796,454	12,800,724	11,789,925
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Safety and Security	Safety and Security supports the academic environment by enhancing the quality of life at all City of Chicago College campuses. It accomplishes this by providing a safe and secure environment that is conducive to learning, and is consistent with the educational goals of this diverse institution. Safety and Security will build partnerships that foster trust, mutual respect and cooperation.	<ul style="list-style-type: none"> Maintain sufficient levels of staffing in Campus and District Office Safety and Security to ensure all campus safety and security needs are addressed. Coordinate with other City Colleges of Chicago departments and the Student Government Association to build on a partnership with Safety and Security staff. Safety and Security staff will conduct presentations open to faculty/students for Campus Safety, Personal Safety and All Hazards Safety and Security Plan.
	Establish Policy and Procedures for Safety and Security in order to have: <ul style="list-style-type: none"> Consistent service to all campuses and the community Consistent application of policy Accountability for services delivered 	<ul style="list-style-type: none"> Work with Security Directors and Campus leadership to ensure drafted policies do not conflict with current City Colleges of Chicago policies. Training and awareness of new policies will be implemented for Safety and Security staff.
	Standardize reporting of incidents documented by Safety and Security staff to ensure: <ul style="list-style-type: none"> Consistent reporting among all Safety and Security staff The timely identification of crimes, unusual trends or issues. 	<ul style="list-style-type: none"> Research systems used by smaller Police Departments and other college Security Departments. Implement the standardized reporting by conducting training for all Safety and Security staff.
	Centralize monthly budget reconciliation to include overtime management and invoice tracking. Centralize hiring of Safety and Security staff at the District Office level for efficiency.	<ul style="list-style-type: none"> Business Manager to manage the eight (8) Safety and Security departments for compliance at the Campus and District Office level. Conduct a review all CCC Office of Finance policy and train all Campus and District Office Security Directors and Assistant Security Directors for consistency in fiscal management. Identify and address spikes in the spending on a monthly basis to address budget deficits in a timely manner. Establish a monthly review with Campus/District Office Security Directors to ensure fiscal responsibility and yearly accountability

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Reduce Reported Crime and Incident Jan01-Dec31	862 Reduce Reported Crimes by 5%	818 Reported Crimes	3% Reduction in Reported Crimes	N/A - Due to the inability to predict crime trends during this time period.
Customer Satisfaction with Safety and Security	N/A Safety and Security was newly created. Goal: Create a survey to gain information from our Customers: Students and Staff	Survey was coordinated with the Office of Strategy and Institutional Intelligence, Marketing, and Safety and Security Departments Survey was Completed	10% Increase of respondents answering that they feel safe on campus or at the district office 5% Increase in respondents answering that security officers on campus make them feel safe.	10% Increase of respondents answering that they feel safe on campus or at the district office 5% Increase in respondents answering that Security Officers on campus make them feel safe.
Customer Safety Awareness and Safe Practices	N/A Goal: Design the survey to gain information and to increase staff and student awareness of safety initiatives.	Survey was coordinated with the Office of Strategy and Institutional Intelligence, Marketing, and Safety and Security Departments Survey instrument to determine knowledge. Survey was Completed	5% Increase in respondents answering that they are aware of their campus evacuation plan. 5% Increase in respondents answering that they read the Safety and Security procedures at their campus.	5% Increase of respondents answering that they are aware of their campus evacuation plan. 5% Increase in respondents answering that they read the Safety and Security procedures at their campus.

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLIGENCE

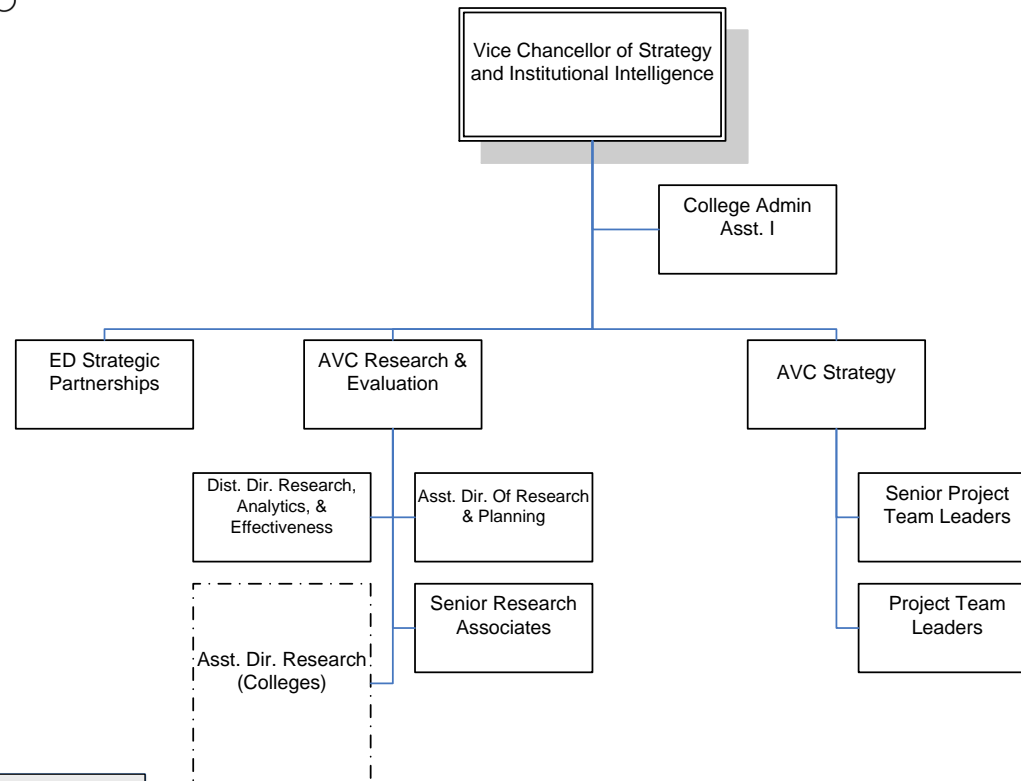


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Strategy and Institutional Intelligence Organizational Chart



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLEGENGE

EXECUTIVE SUMMARY

On behalf of the Office of Strategy and Institutional Intelligence, I am pleased to present our budget for FY2014. This budget is a reflection of our commitment to create a true student-centered culture of success and to advance the institution by achieving the Reinvention performance goals:

1. Increase the number of students earning college credentials of economic value
2. Increase the rate of transfer to bachelor's degree programs following City Colleges graduation
3. Drastically improve outcomes for students requiring remediation
4. Increase the number and share of ABE/GED/ESL students who advance to and succeed in college-level courses

FY2014 marks the first-year of an aggressive five-year strategic plan that draws from our initial successes and aims to transform City Colleges into a best-in-class large, urban community college. We plan to achieve this transformation by continuing with what is currently working for our students, and expanding our focus to four key strategies moving forward: increasing relevance, reducing time, increasing student supports, and strengthening operations.

The Reinvention model still remains the central method by which we focus on project work to create this sustainable change. This year Reinvention will continue efforts to implement a business intelligence solution; install a new institutional project portfolio tool; enhance advising, tutoring, and placement initiatives; put in place a comprehensive developmental education strategy; and continue to strengthen existing Adult Education bridge programs that transition students to post-secondary education or training, entry level employment, or an entry point onto College to Careers pathways.

In addition to the Reinvention model, in late FY2013, a new model of project work was launched in the name of Reinvention⁷. FY 2014 will be the first full-year of the Reinvention⁷ model where the work of change happens away from the District Office and out in the colleges. The first task of Reinvention⁷ has been to develop and communicate current pathways which students can follow to college and/or career success. Once those pathways have been documented, the project teams will incorporate enhancements to the pathways with improved course selection and block and predictive scheduling.

While FY2011-2013 saw many successes for our office, in many ways our work is just beginning. To meet our strategic goals for FY2014 and beyond, we need to leverage our institutional research capabilities to make data driven decisions, double-down on what has proven successful, and focus our efforts on a small number of highly impactful projects. With a careful eye on our targets and tireless implementation of strategies to achieve our goals, we look forward to serving our students, faculty, staff, and the City of Chicago in the coming fiscal year.

Sincerely,



Rasmus Lynnerup

Vice Chancellor, Strategy and Institutional Intelligence

Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLEGENGE

DEPARTMENT DESCRIPTIONS

The Office of Strategy and Institutional Intelligence (OSII) was formed in FY2010 to lead the implementation of City Colleges' Reinvention initiative and integrate strategic planning with operational activities leading to student success. OSII's mission is to generate, evaluate, and implement strategic initiatives that create sustainable long-term improvements for the colleges and the district in alignment with City Colleges' student-centric mission, vision, and goals.

Today, at the end of fiscal year 2013, we find ourselves closing in on the next phase of Reinvention, Reinvention⁷ the moving of taskforce members out to the seven colleges to develop and implement student pathways. While we know the full effects of our work will take years to be fully realized, we have already begun to see promising results. In the last fiscal year, we have achieved significant educational and operational advances.

Department Structure

The OSII is composed of two departments: the Center for Operational Excellence and Research and Evaluation, which work in an integrated manner to promote innovation and change by leading strategic thinking across City Colleges and by using data and information to support decision-making.

Center for Operational Excellence (COE): As the program management office (PMO) of City Colleges, the COE is the vehicle to help district leadership deliver on their improvement effort goals. The COE is chartered to institutionalize project management disciplines within City Colleges; supports the deployment of project management initiatives; performs as the functional owner of the project management methodology, tools, processes and practices across City Colleges; and tracks and monitors the portfolio of strategic projects planned and in process throughout City Colleges.

The COE provides project expertise, mentoring and training. Recognized as the organization's authority on all things related to Project Management, it provides project oversight and is accountable for the successful delivery of specific assigned projects.

Research and Evaluation: The Office of Research and Evaluation is responsible for providing the City College's community with effective data and information essential to informed decision-making. The Office of Research and Evaluation produces reports and conducts research in nine major areas:

- The environments surrounding City Colleges (Chicago, Illinois, United States)
- Descriptive information about City Colleges (programs, students, faculty, staff, and resources)
- Enrollment Statistics and Analysis
- Student Testing and Placement
- Student Outcomes (e.g., retention, course success, transition to college-level courses, graduation, transfer, performance in job market)
- Annual Program And Service Analysis (APSA)
- Institutional Surveys
- Qualitative Research Projects
- Comparative data and statistics related to student success (benchmarking)

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLEGENGE

BUDGET OVERVIEW

The Office of Strategy and Institutional Intelligence FY2014 budget is \$3.8 million, which represents a 22% decrease from the FY2013 budget of \$4.9 million. Salary and personnel costs account for \$3.4 million or 88.9%, followed by services budgeted at \$0.3 million or 7.3%, and supplies and materials at \$0.1 million or 3.1%. The remaining appropriation of \$25,400 or 0.7% of the operating budget is reserved for travel. The main driver for the decline in budget is due to a reduction in the number of Reinvention task force members projected for FY2014 and a large number of projects budgeted in FY2013 that have either been completed or canceled and, as a result, do not require budget allocation for FY2014.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLEGENGE

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	-	20,000
Academic Support	-	385,236	451,245
Student Services	-	1,940,640	40,300
Public Service	-	-	-
Organized Research	-	816,400	294,133
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	2,352,228	1,152,127	2,663,856
Scholarships, Grants, Waivers	-	-	-
Program Total	2,352,228	4,294,403	3,469,533

Expenditures by Object			
Salaries	1,729,355	3,443,199	2,776,305
Employee Benefits	542,440	504,324	283,178
Contractual Services	50,033	88,080	274,550
Materials and Supplies	13,224	63,000	111,500
Travel and Conference	17,175	195,800	24,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	2,352,228	4,294,403	3,469,533

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	145,178	571,915	345,917
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	317,263	-	1,300
Scholarships, Grants, Waivers	-	-	-
Program Total	462,441	571,915	347,217

Expenditures by Object			
Salaries	391,823	479,700	277,600
Employee Benefits	67,775	70,261	56,814
Contractual Services	-	3,239	3,852
Materials and Supplies	2,302	13,315	7,551
Travel and Conference	541	5,400	1,400
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	462,441	571,915	347,217

Grand Total	2,814,669	4,866,318	3,816,750
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLEGENGE

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
Center for Operational Excellence	Launch Reinvention	<ul style="list-style-type: none"> Phase 1-3 of Reinvention⁷ in 4 colleges for Fall registration in 2014 <ul style="list-style-type: none"> Pathways / program enrollment / predictive scheduling across 4 colleges Phase 1-2 of Reinvention⁷ for remaining 3 colleges
	Refine institutional strategy	<ul style="list-style-type: none"> Define future state network footprint, implementation plan, and timeline <ul style="list-style-type: none"> Develop strategy for program approval / elimination (PAC/APSA revisited)
	Implement strategic project portfolio management	<ul style="list-style-type: none"> Manage structured annual planning and PMO function for colleges and district Screen, filter, and prioritize all incoming projects, maintain backlog of projects
	Manage select projects	<ul style="list-style-type: none"> Manage projects of high importance to CCC (e.g., placement, advising, etc.)
	Develop organizational talent	<ul style="list-style-type: none"> Develop a talent machine for CCC: Recruit, develop, and exit task force leaders and members into operational roles; maintain 20-30% turnover <ul style="list-style-type: none"> Develop capability-building strategy and individual plan for all OSII members
Monitoring, Metrics and Dialogs	Improve internal client service function	<ul style="list-style-type: none"> Structured, frequent evaluation / monitoring of existing Reinvention initiatives (across COE/DO/Colleges); Consistently meet internal customer requirements for organizational analysis Drive development and use of dashboards; facilitate performance dialogs throughout CCC Work with OIT and colleges to implement enterprise Data Warehouse Business Intelligence tool and Data Integrity project
Facts and Reporting	Ensure accurate reporting of institutional facts	<ul style="list-style-type: none"> Maintain compliance reporting per all regulatory requirements (e.g., ICCB/HLC) Maintain accurate overview of basic institutional facts (i.e., enrollment, attrition, completion, cost (per college, per program)) across colleges and district Keep capacity for ongoing longitudinal research; including requests for the purpose of external communications

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLEGENCE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Created strategies to improve completion rates to:	11%	12%	13%	14%
Created strategies to improve transfer rates to:	N/A	17%	19%	20%
Created strategies to increase percent of students transitioning from remedial into college courses to:	29.5%	29.8%	30.2%	30.5%
Created strategies to improve transition rates from adult education to credit programs to:	4%	6%	10%	12%

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF WORKFORCE AND ECONOMIC DEVELOPMENT

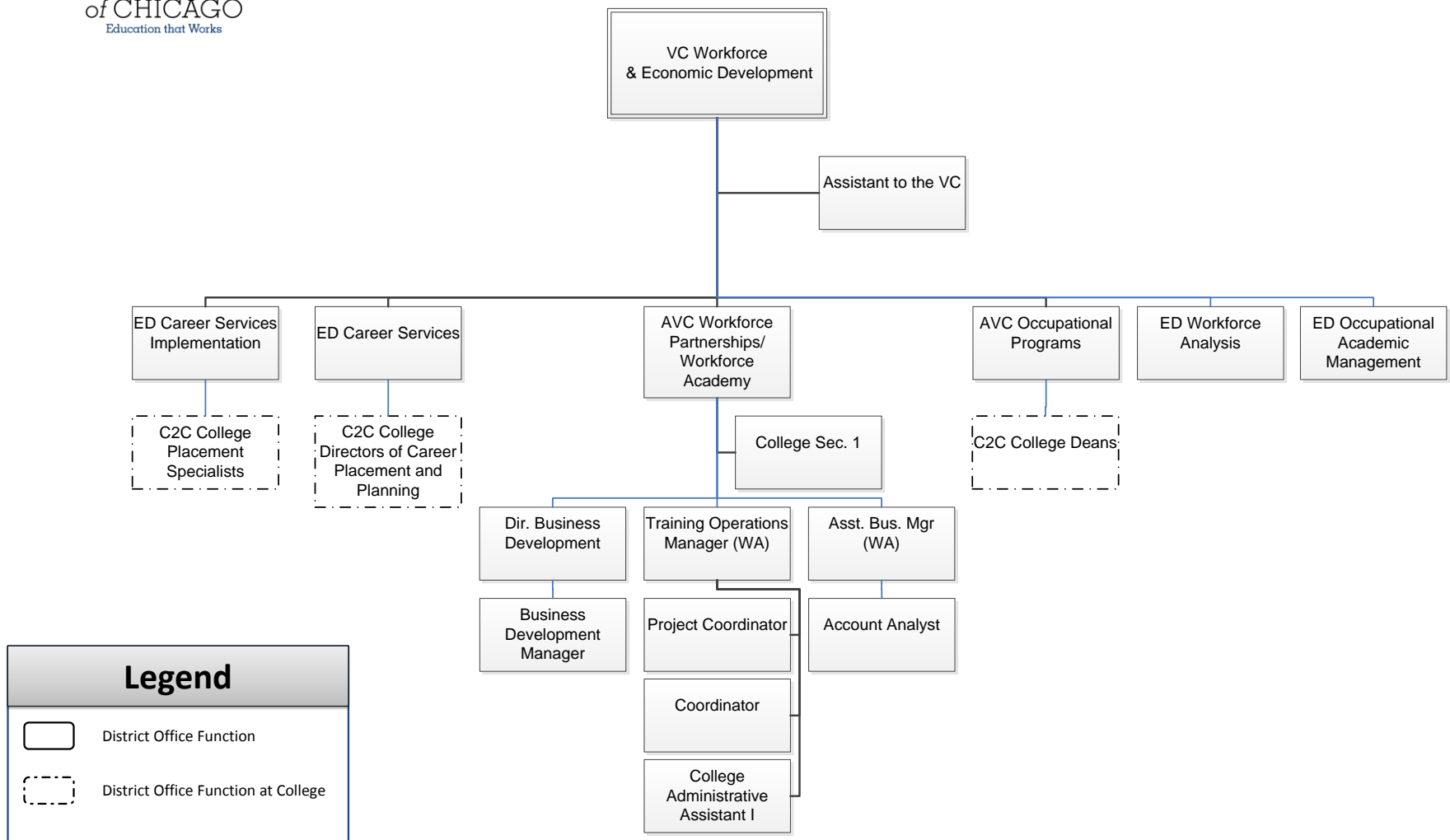


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Workforce & Economic Development Organizational Chart



Legend	
	District Office Function
	District Office Function at College

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF WORKFORCE AND ECONOMIC DEVELOPMENT

EXECUTIVE SUMMARY

On behalf of the Office of Workforce and Economic Development (WED) for City Colleges, I am pleased to present the FY2014 budget. This budget is fiscally responsible and is focused on achieving our department's goals and objectives in the following areas: workforce analysis, workforce partnerships, curriculum review, career services and customized incumbent worker training, collectively known as The Workforce Academy. Our core aim is to support and promote the district's College to Careers initiative across all seven colleges. The office of Workforce and Economic Development is tasked with ensuring that sector-based industry partnerships enhance the curriculum development and quality support for workforce readiness skills. Ultimately, the goal is to secure and increase job placement opportunities for students in high job growth and living wage occupational programs.

In FY2013, WED established the framework and goals for College to Careers. Along with more than 100 industry partners and faculty across the primary C2C industry sectors, over 50% of program pathways received industry review. In addition, WED coordinated Career Services professionals across City Colleges to provide consistent career support and resources for City Colleges' students. To date, nearly 600 City Colleges' students have received full-time employment or paid internships. With the recent launch of City Colleges' first on line job board, WED anticipates that the number of employment opportunities and placements will continue to increase. Also in FY2013, the Workforce Academy was integrated into WED and while there was a targeted loss of \$261,000, it is now projected to be \$50,000.

While the office of WED has accomplished a great deal in a short amount of time, the work continues in FY2014. In FY2014, 75% of industry partners will have executed a Memorandum of Understanding and at least 90% of the C2C pathways will have received an initial industry review. In Career Services, our goal is to place at least 750 City Colleges' students as a direct result of the C2C initiative.

The office of Workforce and Economic Development is proud to be part of this groundbreaking initiative and support the Chancellor's mission and vision. We welcome your comments and appreciate the opportunity to present our department's portion of the FY2014 budget.

Sincerely,



Willa Iglitzen Lang

Vice Chancellor, Workforce and Economic Development

DEPARTMENT DESCRIPTION

The Office of Workforce and Economic Development (WED) is tasked with ensuring that sector-based industry partnerships enhance curriculum development and quality, career services workforce readiness skills, and increased job placement opportunities for students in high job growth and living wage occupational programs of City Colleges. This broadly includes the College to Careers (C2C) initiative as well as a re-branding and restructuring of the Customized Worker Training program, the latter of which provides fee for service training and up-skilling opportunities, which operates in both the workforce and economic development arenas

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF WORKFORCE AND ECONOMIC DEVELOPMENT

Department Structure

The department has five (5) organizational units: Workforce Analysis, Workforce Partnerships, Curriculum Review, Career Services, and Customized/Incumbent Worker Training.

Workforce Analysis: the Office of Workforce Analysis is a data-driven department, which supports occupational programs based on strong quantitative data from national sources, like the Bureau of Labor Statistics, as well as qualitative data gained from important feedback obtained from local and regional employers who are C2C partners. As occupational pathways are developed and refined, this unit ensures that the criteria for program development are followed, especially the evidence of sufficient employment opportunities and a living wage.

Workforce Partnerships: the Department, in coordination with Directors of Workforce Partnerships at each of the Colleges, develops and manages strategic workforce and economic development related partnerships with local and regional employers, non-profit organizations, and four-year institutions.

Curriculum Review: The department's major initiative, C2C, is founded on partnering industry representatives with College faculty and administrators to create stronger and industry-relevant occupational programs in the following areas: Transportation, Distribution and Logistics; Health Science; Business, Professional Services and Entrepreneurship; Advanced Manufacturing, Information Technology, Construction Technology, and Hospitality/Culinary. C2C industry partners work collaboratively with City Colleges' faculty to review, revise, and enhance existing curricula and, where appropriate, to develop new curricula based on qualitative and quantitative labor-market analysis.

Career Services: This department also seeks to develop a consistent, student-focused, and industry-responsive career services function across City Colleges. The department works with C2C Industry Partners and other employers to identify and pre-screen City Colleges' candidates for internship and employment opportunities. To facilitate a stronger career services operation, the department manages a district-wide online job board, coordinates Industry Expos on the college campuses to highlight career opportunities in the C2C occupational sectors, works with partners to organize career readiness activities, and leads efforts to track job placement and retention metrics throughout City Colleges.

Customized/Incumbent Worker Training: Serving as a full-service economic development resource to local and regional employers, The Workforce Academy, builds on existing C2C industry partnerships and develops new partnerships to provide customized and incumbent worker training services on a fee-for-service, contract basis. These training services are aligned with the C2C occupational industry sectors and are specifically tailored to an individual company's objective, which can include (1) identifying and training prospective employees and (2) providing up-skilling training to their existing employees.

BUDGET OVERVIEW

The Office of Workforce and Economic Development FY2014 budget is \$2.2 million, which represents a 58% decrease from the FY2013 budget of \$5.2 million. Salary and personnel costs account for \$2.0 million or 91.7%, followed by services budgeted at \$0.1 million or 3.5%, and supplies at \$52,708 or 2.4%. The remaining appropriation of \$51,649 or 2.3% of the operating budget is reserved for travel. The main driver for the decline in overall budget is due to college realignment of positions with other Vice Chancellor Departments. Also, funds budgeted for contractual services for the Workforce Academy were reduced to more closely reflect the actual use of these funds.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF WORKFORCE AND ECONOMIC DEVELOPMENT

Operating Funds

District
Office
Operating
Budget

	FY 2012 Audit	FY 2013 Budget	FY 2014 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	266,987
Operations and Maintenance	-	-	-
Institutional Support	216,832	940,514	733,641
Scholarships, Grants, Waivers	-	-	-
Program Total	216,832	940,514	1,000,628

Expenditures by Object			
Salaries	183,182	759,300	820,410
Employee Benefits	31,686	111,214	97,718
Contractual Services	-	50,000	60,000
Materials and Supplies	-	-	2,500
Travel and Conference	1,965	20,000	20,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	216,832	940,514	1,000,628

College
Operating
Budget

Expenditures by Program			
Instruction	518,260	4,271,410	1,104,917
Academic Support	657,259	-	4,000
Student Services	-	-	90,105
Public Service	26,521	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	-	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	1,202,040	4,271,410	1,199,022

Expenditures by Object			
Salaries	944,896	3,439,568	940,462
Employee Benefits	163,442	503,792	159,202
Contractual Services	42,753	124,450	17,500
Materials and Supplies	44,540	170,100	50,208
Travel and Conference	6,409	33,500	31,649
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	1,202,040	4,271,410	1,199,022

Grand Total	1,418,873	5,211,924	2,199,650
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF WORKFORCE AND ECONOMIC DEVELOPMENT

Enterprise Fund

<u>Type</u>	<u>Program Description</u>	<u>FY 2012 Audit</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget Request</u>
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	582,447	973,880	590,442
	Investment Revenue	-	-	-
	Other Sources	2,169	-	-
	Revenue Total	584,616	973,880	590,442
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	759,322	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	25,365	1,121,823	539,393
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	784,687	1,121,823	539,393
Expenditures by Object				
	Salaries	565,668	654,554	391,187
	Employee Benefits	97,846	95,872	81,392
	Contractual Services	54,477	273,807	30,621
	Materials and Supplies	55,676	74,000	20,000
	Travel and Conference	1,573	12,000	7,500
	Capital Outlay	-	-	-
	Fixed Charges	9,464	11,590	8,693
	Utilities	(16)	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
	Total	784,687	1,121,823	539,393
	Revenues less Expenditures	(200,072)	(147,943)	51,048

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF WORKFORCE AND ECONOMIC DEVELOPMENT

GOALS AND OBJECTIVES

Division	FY2014 Goals	Activities
C2C Curriculum Review	Increase the number of C2C program pathways that have received industry validation	<ul style="list-style-type: none"> Coordinate with C2C Deans, Associate Deans, Program Directors and Directors of Workforce Partnerships to develop an FY'14 program review calendar
	Ensure program pathways remain industry-relevant and are data-driven to fill skills gaps and increase students' employability	<ul style="list-style-type: none"> Increase working relationship between Executive Director of Workforce Analysis and new AVC of Occupational Programs
	Increase Industry Partner Engagement in CCC classroom and lab instruction	<ul style="list-style-type: none"> Directors of Workforce Partnerships to be evaluated on increasing guest lecturing opportunities in C2C program classrooms to incentivize partner engagement
Career Services	Increase internship, part-time, and full-time employment opportunities for CCC students and alum	<ul style="list-style-type: none"> Work with Directors of Career Planning and Placement to adequately manage the recently launched job board
	Expand Career Readiness and Soft Skills Training for CCC students	<ul style="list-style-type: none"> Facilitate and help coordinate on-campus soft skills workshops Work with on-campus placement specialists to pre-screen candidates for partner-employers
	Expose potential and current students to C2C program opportunities	<ul style="list-style-type: none"> Plan C2C Expos for each college/industry sector Organize C2C Roadshow at CPS CTE schools in coordination with Recruitment and Community Relations Teams
Workforce Partnerships	Increase customized/incumbent worker training business revenue by 10%	<ul style="list-style-type: none"> Place a greater emphasis on business development with current Director of Business Development and newly hired Training Operations Manager
	Expand training services to conduct at least 2 fee-for-service projects in each of the 6 C2C industry sectors	<ul style="list-style-type: none"> Divide industry sectors among 3 project managers to more closely align them with C2C industry sectors and resources

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF WORKFORCE AND ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012 Baseline	FY2013 Projected	FY2014 Target	FY2015 Target
Increase Job Placement as a result of C2C *Percent of students employed in the occupational area of their training (New)	N/A	500+ new jobs b/c of C2C 60%	750 60%	1000 61%
Develop and Maintain formal Partnership Agreements (MOUs)	22 Partners in TDL and Healthcare	50% of partners in each industry	75%	100%
Number (%) of curricula approved and reviewed by sub- industry working groups (initial review)	1 Pathway in (SCM/TDL) 1 Pathway in Progress (HIT/HC) 1 Pathway in Progress (Mfg.)	50% of Program Pathways in selected industry sectors	90%	100%

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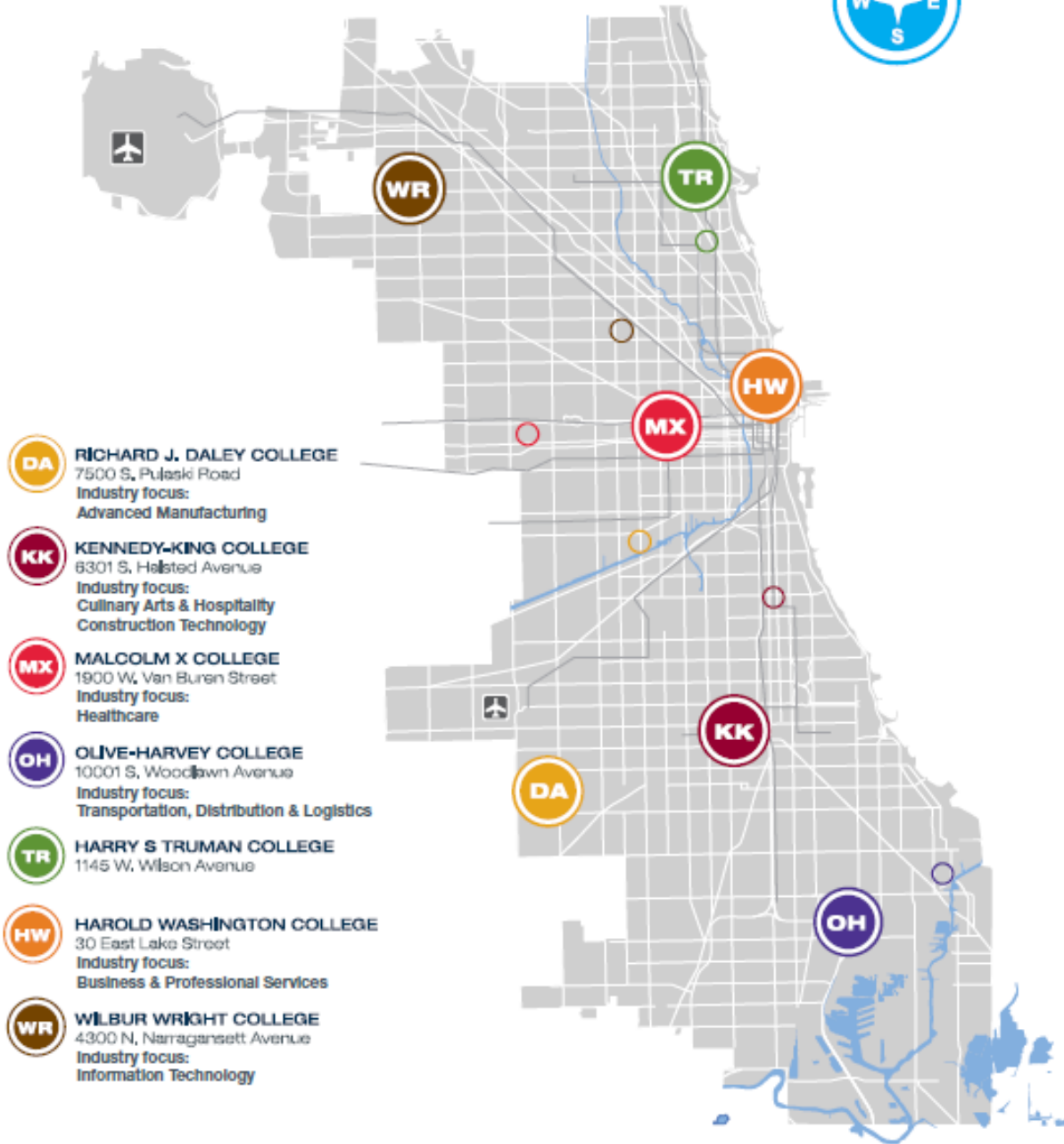
STATISTICAL SECTION



CITY COLLEGES OF CHICAGO

Community College District No. 508

CITY COLLEGES OF CHICAGO



- DA
RICHARD J. DALEY COLLEGE
 7500 S. Pulaski Road
 Industry focus:
 Advanced Manufacturing
- KK
KENNEDY-KING COLLEGE
 6301 S. Halsted Avenue
 Industry focus:
 Culinary Arts & Hospitality
 Construction Technology
- MX
MALCOLM X COLLEGE
 1900 W. Van Buren Street
 Industry focus:
 Healthcare
- OH
OLIVE-HARVEY COLLEGE
 10001 S. Woodlawn Avenue
 Industry focus:
 Transportation, Distribution & Logistics
- TR
HARRY S TRUMAN COLLEGE
 1145 W. Wilson Avenue
- HW
HAROLD WASHINGTON COLLEGE
 30 East Lake Street
 Industry focus:
 Business & Professional Services
- WR
WILBUR WRIGHT COLLEGE
 4300 N. Narragansett Avenue
 Industry focus:
 Information Technology

Satellite Locations

- | | | |
|--|---|---|
| ○ Lake View Learning Center
3310 North Clark Street
Chicago, IL 60657 | ○ West Side Learning Center
4624 W. Madison Street
Chicago, IL 60644 | ○ Dawson Technical Institute
3901 South State Street
Chicago, IL 60609 |
| ○ Humboldt Park Vocational Education Center
1645 N. California Avenue
Chicago, IL 60647 | ○ Arturo Velasquez Institute
2800 S. Western
Chicago, IL 60608 | ○ South Chicago Learning Center
3055 E. 92 Street
Chicago, IL 60617 |

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CITY COLLEGES OF CHICAGO

Community College District No. 508

STATISTICAL SECTION

A BRIEF HISTORY OF CITY COLLEGES

City Colleges has always represented hope and opportunity to people in Chicago's working class and immigrant communities. When City Colleges 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 urged creation of a "junior college" modeled on the first two years of a four-year college, an idea first suggested by William Rainey Harper, the founding president of the University of Chicago.

Dewey, 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. The first of City Colleges, Crane Junior College, opened in 1911 as a unit of the Chicago Public School System. Academics joined with the college's faculty to urge that Crane adopt an abbreviated baccalaureate program. They were successful. 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, City Colleges 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.

Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

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In 1965, under the Illinois Public Community College Act, City Colleges 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 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 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 City Colleges 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 City Colleges' 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 City Colleges 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, City Colleges 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

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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.

In April 2010, the Board of City Colleges appointed Cheryl Hyman as chancellor. Chancellor Hyman launched City Colleges' Reinvention initiative, with a vision of transforming City Colleges into a world-class institution and ensuring student success. The Reinvention initiative identified four major goals to achieve this vision: 1) Increase the number of students earning degrees of economic value; 2) Increase the rate of transfer to Bachelor's degree programs following City Colleges graduation; 3) Drastically improve outcomes for students requiring remediation; and 4) Increase the number and share of ABE/GED/ESL students who advance to and succeed in college-level courses. During the Spring 2011 semester, City Colleges faculty, staff, and students collaborated on a series of Reinvention task forces to identify challenges and areas for improvement and develop recommendations and solutions. During the next phases of the Reinvention initiative, City Colleges will prioritize recommendations resulting from the work of the Reinvention task forces and implement solutions to improve success for all City Colleges students.

After recently celebrating our centennial at City Colleges, 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 City Colleges. During the last five years alone, City Colleges awarded 12,218 associate degrees and 30,909 certificates and has seen 5,754 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.

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

COMMUNITIES SERVED BY CITY COLLEGES

Population

As of 2010, the total population of the City of Chicago is 2,695,598. Between 2000 and 2010, the population of the city declined by 7%, a decrease of 200,418 residents. While the total population in the City of Chicago decreased from 2000 to 2010, the State of Illinois and the nation reported slight growth in population throughout these years by approximately 3% and 10% respectively.

Race and Ethnicity

The overall race and ethnic distribution of the Chicago population is White (32%), Black (32%), Hispanic (29%) and Asian (5%).¹ Between 2000 and 2010, the Black population reported the largest decline in population (-17%) followed by the White population (-6%). The Asian and the Hispanic populations increased by 16% and 3%, respectively.

Education

The educational attainment levels reported for the residents of the City of Chicago have slightly increased since 2000. The percentage of the population 25 years and over with a High School degree or higher increased from 72% to 79%. Similarly, the adult population with a Bachelor's degree or higher increased from 26% to 32%.² Overall, the largest concentration of adults without a high school diploma remains in the Hispanic and Black populations.

At the national level and in states similar to Illinois with large minority populations, racial and ethnic minority groups have the lowest levels of education attainment. In Illinois, Hispanics have the lowest percentage of high school graduates

¹ 2010 US Census

² US Census, 2005-2007 American Community Survey Estimates.

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(66%) when compared to Blacks (86%) and Asians (90%).³ These attainment levels show the disproportionate differences between the Hispanic population versus other racial groups. Similar education trends are reported at the national level.

City Colleges Enrollment Overview

City Colleges is the largest provider of higher education and adult education in Chicago. In FY2013, City Colleges reached a total enrollment of 114,237 students (preliminary as of 5-9-2013); this represents an overall enrollment decrease of 2% from FY2012 however, due to temporary annual fluctuations, we also look at a three to five-year trend. After several years of continuous enrollment increases, preliminary data for FY2013 indicate a slight decrease (-1%) in Career Credit enrollment. However, during the five-year period between FY2009 and FY2013, Career Credit enrollments have increased by 17%. During this five-year period, enrollment increases in Career Credit have resulted in larger class sizes, increased needs for academic and student support services, and a larger number of students taking remedial education courses.

In FY2013, the Adult Education program reached a total enrollment of 36,679 students, an increase of over 5% from FY2012. This marks a shift in a recent trend of decline for Adult Education enrollments. In FY2013, the Adult Education program reached a total enrollment of 36,679 students; an increase of over 5% from FY2012. This marks a shift in a recent trend of decline for Adult Education enrollments. In an attempt to reach even more students, the Adult Education program added 31 new locations in FY2013, bringing the total to 70 sites. These new locations were strategically selected based on census data to better meet the needs of adults looking to earn a GED, improve English language skills, or become college ready.

Economic Conditions

In 2010, the labor market stabilized after one of the deepest and longest recessions since the end of World War II. Since the start of the recession, employment levels peaked in January 2008 and then entered a period of steady decline in all job sectors, with most losses concentrated in construction and manufacturing. According to reports, no area of the economy remained unaffected from the December 2007-June 2009 recession.⁴ Despite modest improvements to the overall economy, the labor market is still weak and suffering from the consequences of historic unemployment levels notable for their breadth, depth, and length. Unemployment levels, high oil prices, and the crash of the housing market are characterized as significant contributors to the current state of the economy. The downturn of employment has had profound and long-term effects, especially for the most vulnerable populations.

Employment

The unemployment rate for Chicago, Illinois, and the nation has nearly doubled since the start of the recession. As of April 2013, the overall unemployment rate for the Chicago Metropolitan Area is 9.4%. This rate has fluctuated slightly since the start of the recession, but has consistently remained above 8.0% from month to month. Most recent preliminary data show that approximately 386,700⁵ people are unemployed in the Chicago Metropolitan Area. The unemployment situation is similar at the state level (9.3%), although national unemployment levels are lower (7.5%).

³ Current Population Survey, 2010 March Supplement.

⁴ The 2007-09 Recession: Overview. Retrieved May 12, 2011 from the US Department of Labor, Bureau of Labor Statistics <http://www.bls.gov/opub/mlr/2011/04/>

⁵ Illinois Department of Employment Security. Preliminary report on number of people employed and unemployment rates, not seasonally adjusted.

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Chicago's top five largest public companies based on revenue are Archer Daniels Midland Co. (ADM), Walgreens, Boeing Co., Caterpillar Inc., and Sears Holdings Corp.⁶ The government sector is the major provider of employment in the City of Chicago.

Poverty

According to American Community Survey (ACS), about one out of every four Chicago residents lives below the poverty level. The rate of individuals below the poverty level for all people increased from 19.6% in 2000 to 23.7% in 2011. While reports on poverty levels in Chicago show little fluctuation over time, the most current levels are relatively high when compared to the state (15.0%) and the nation (15.9%).⁷

While the weak economic health of the area has been strongly tied to the recent recession, low levels of education also seem to play an important role in poverty in Illinois. Approximately 43% of the adult residents with a Bachelor's degree or higher have a total personal income of \$50,000 or higher compared to 3% of the population without a high school diploma. These differences are more significant when compared across various race and ethnic groups. Hispanics, regardless of educational attainment, have less income when compared to Whites, Blacks, and Asians. However, the level of income of the Hispanic population increases significantly with a Bachelor's degree—approximately 36% of Hispanics with a Bachelor's degree or higher have income levels of \$50,000 or higher as opposed to 3% of the population without this degree.⁸

Conclusion

The changing demographics and the aftermath effects of the recent recession have resulted in numerous challenges and opportunities for City Colleges. Despite previous decades of growth between 1990 and 2000, the total Chicago population has declined since 2000. The recent 2010 Census reports a decrease in the White and Black populations. Conversely, the Hispanic population is one of the largest minority groups that continue to grow not only in Chicago, but also at the state and national levels.

In recent years, the City of Chicago reported a slight increase in the number of adults attaining a high school diploma, however the differences between racial groups in educational attainment remains alarming in light of the expected growth of the Hispanic population. The low number of Hispanic high school graduates represents a challenge to the local economy and the competitiveness of the United States in a globalized market. City Colleges can play an important role in addressing this challenge through its adult education programs.

The city, as well as the rest of the nation, must face the challenges resulting from the financial crisis from the recent recession which include high unemployment levels, poverty, foreclosures, and business shut downs. In a state of high unemployment, vulnerable populations with the lowest educational attainment levels will continue to struggle to secure and retain employment.

In recent years, the recession has resulted in increasing enrollment trends in College Credit programs at City Colleges. Nonetheless, the larger number of incoming students without the required academic preparation has led to an increased demand for remedial courses and student support services, at a time of increased governmental budget cuts. Paradoxically, the enrollment of students in adult education programs has significantly decreased for a population group in need of education and skills leading to employment.

The growth in the number of individuals below poverty level in Chicago represents both a challenge and an opportunity for City Colleges. The affordability of City Colleges attracts prospective students in financial hardship, many of whom may need special academic and student support services. On the other hand, by serving these populations City Colleges

⁶ Chicago's largest companies ranked by 2011 revenue. www.chicagobusiness.com. Accessed on May 13, 2013.

⁷ US Census, American Community Survey (ACS) 2011 1-Year Estimates.

⁸ Current Population Survey, 2012 Annual Social Economic Supplement (Table PINC-03).

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will help create opportunities for personal development and will contribute to the economic growth of the city and the region by linking education to employment.

Starting in FY2011, City Colleges underwent a major transformation. Through the Reinvention Initiative, City Colleges identified four major goals to ensure student success through 1) the attainment of credentials of economic value, 2) an increase in the transfer rates to bachelor's degree programs, including transitioning of Adult Education students into College Credit programs, 3) the improvement of outcomes for students requiring remediation, and 4) an increase in the number and share of ABE/GED/ESL students that succeed in college-level courses. Understanding Chicago's social and economic climate will enable City Colleges to develop improved strategies leading to student success.

The future well-being of Chicago residents depends on a competent workforce. The seven City Colleges play an instrumental role in providing students with the tools that will lead them to a higher quality of life. City Colleges Reinvention Initiative will ensure student success and program completion and also contribute to the recovery of the local economy through the alignment of student needs and market demands.

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Property Taxes Levy Trend

FUND	2013*		2012		2011		2010		2009	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE
Educational	94,771,999	0.145229	82,677,383	0.126695	81,669,215	0.108772	81,669,015	0.099539	87,682,470	0.103711
Liability	5,585,016	0.008558	6,736,758	0.010323	7,735,984	0.010303	5,736,184	0.006991	2,864,714	0.003388
Financial Auditing	584,492	0.000896	650,000	0.000996	649,935	0.000866	650,135	0.000792	0	0.000000
Operations and Maintenance	22,441,875	0.034390	33,189,241	0.050859	33,185,922	0.044199	35,185,722	0.042885	35,693,573	0.042218
PBC RENT 87B 11 M87*	0		0		0		0		0	
PBC RENT 88A 2,3,4,7 M88 *	0		0		0		0		0	
Subtotal	123,383,382	0.190	123,253,382	0.190	123,241,056	0.165	123,241,056	0.151	126,240,757	0.150
Percent Change 2008 to 2009	0.105%		0.010%		0.000%		-2.376%		0.032%	
Dollar Change 2008 to 2009	130,000		12,326		0		(2,999,701)		40,757	
Levied by the City of Chicago on CCC's behalf										
1999 Capital Improvement Bond (Debt Service)	32,670,000		32,670,000		32,670,000		32,667,700		32,668,100	
2007 Capital Improvement Bond (Debt Service)	2,498,050		2,496,650		2,499,250		2,495,650		2,496,050	
Subtotal	35,168,050		35,166,650		35,169,250		35,163,350		35,164,150	
TOTAL	158,681,432	0.190	158,432,358	0.190	158,410,306	0.165	155,404,705	0.151	161,445,664	0.150
* The total PBCC Rent Fund Levy capacity is \$35 million										
EAV										
EAV/100										
Levy increase per \$100,000										
Community College #508 (City Colleges)										
Tax Extension Grand Total *	N/A		123,907,268		123,886,630		123,890,844		126,817,540	
Chicago's Equalized Assessed Value (EAV)	N/A		65,257,093,327		75,127,912,681		82,092,485,409		84,592,286,342	

* Extended amounts and rates are not yet available
 Note: Rates are shown as per \$100 of assessed valuation.

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**Employee Headcount by Position
(FY2012-FY2014)**

Job Type	Full-time Headcount			Part-time Headcount			Total Headcount		
	FY2012	FY2013	FY2014	FY2012	FY2013	FY2014	FY2012	FY2013	FY2014
Faculty	604	591	549	2,180	2,133	2,140	2,784	2,724	2,689
Custodial/Maintenance	235	250	232	513	528	548	748	778	780
Prof/Tech Staff	343	467	437	202	206	202	545	673	639
Academic Support	192	198	188	272	318	412	464	516	600
Clerical	448	438	434	183	164	167	631	601	601
Administrators	342	368	365	0	0	0	342	368	365
Student Worker	0	2	1	163	192	240	163	194	241
Supervisor	27	24	23	53	59	45	80	83	68
Totals	2,191	2,338	2,229	3,566	3,598	3,754	5,756	5,936	5,983

No significant changes to staffing levels.

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**Headcount Enrollment Trends by Career
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	53,369	59,689	62,083	63,055	62,399	-1.0%	16.9%
Adult Education	42,294	43,332	35,978	34,836	36,679	5.3%	-13.3%
Skills*	2,787	2,599	1,677	1,805	1,890	4.7%	-32.2%
Continuing Education	28,232	30,034	26,674	22,916	18,447	-19.5%	-34.7%
Total (CCC Unduplicated)	120,938	127,517	119,449	116,765	114,237	-2.2%	-5.5%
Total (ICCB Unduplicated)	100,701	108,178	102,685	102,774	103,072	0.3%	2.4%

*Skills programs are being discontinued or reclassified as Credit programs at all colleges except HW and WR.

^Preliminary as of May 9, 2013

**FTE Enrollment Trends by Career
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	25,603	29,636	31,125	31,302	31,045	-0.8%	21.3%
Adult Education	16,615	16,919	15,048	13,689	14,485	5.8%	-12.8%
Skills*	718	681	444	492	497	1.0%	-30.8%
Continuing Education	432	537	636	659	569	-13.7%	31.7%
Total (Unduplicated)	43,366	47,774	47,254	46,143	46,597	1.0%	7.5%

*Skills programs are being discontinued or reclassified as Credit programs at all colleges except HW and WR.

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

^Preliminary as of May 9, 2013

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**Headcount Enrollment Trends by Career – Richard J. Daley College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	6,582	7,179	7,148	7,269	7,472	2.8%	13.5%
Adult Education	7,925	8,180	7,507	6,750	7,972	18.1%	0.6%
Skills*	180	119	27	N/A	N/A	N/A	N/A
Continuing Education	4,742	4,599	4,520	4,218	4,091	-3.0%	-13.7%
Total (Unduplicated)	18,615	19,324	18,554	17,486	18,377	5.1%	-1.3%
Total (ICCB Unduplicated)	14,850	15,773	14,819	14,170	15,618	10.2%	5.2%

*Skills programs are being discontinued or reclassified as Credit programs.

^Preliminary as of May 9, 2013

**FTE Enrollment Trends by Career – Richard J. Daley College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	3,122	3,507	3,491	3,535	3,591	1.6%	15.0%
Adult Education	4,095	4,178	3,893	3,105	3,660	17.9%	-10.6%
Skills*	72	43	7	N/A	FT	N/A	N/A
Continuing Education	71	123	85	105	136	29.5%	91.5%
Total (Unduplicated)	7,360	7,850	7,476	6,747	7,388	9.5%	0.4%

*Skills programs are being discontinued or reclassified as Credit programs.

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

^Preliminary as of May 9, 2013

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**Headcount Enrollment Trends by Career – Kennedy-King College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	7,030	7,614	6,968	7,090	6,816	-3.9%	-3.0%
Adult Education	4,294	4,582	3,258	3,881	3,953	1.9%	-7.9%
Skills*	99	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	1,727	2,488	2,075	1,679	1,425	-15.1%	-17.5%
Total (Unduplicated)	12,800	14,212	12,050	12,407	11,889	-4.2%	-7.1%
Total (ICCB Unduplicated)	11,478	12,224	10,320	11,011	10,773	-2.2%	-6.1%

*Skills programs are being discontinued or reclassified as Credit programs.

^Preliminary as of May 9, 2013

**FTE Enrollment Trends by Career – Kennedy-King College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	3,616	3,973	3,801	3,869	3,829	-1.0%	5.9%
Adult Education	1,148	1,206	1,010	1,152	1,181	2.5%	2.9%
Skills*	12	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	30	14	42	28	21	-25.0%	-30.0%
Total (Unduplicated)	4,806	5,195	4,855	5,050	5,031	-0.4%	4.7%

*Skills programs are being discontinued or reclassified as Credit programs.

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

^Preliminary as of May 9, 2013

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**Headcount Enrollment Trends by Career – Malcolm X College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	5,407	6,422	7,219	7,279	7,381	1.4%	36.5%
Adult Education**	7,737	8,002	5,698	4,934	4,347	-11.9%	-43.8%
Skills*	138	133	40	N/A	N/A	N/A	N/A
Continuing Education	4,091	4,087	4,243	2,106	1,772	-15.9%	-56.7%
Total (Unduplicated)	16,791	17,819	16,057	14,067	13,084	-7.0%	-22.1%
Total (ICCB Unduplicated)	13,207	14,653	13,066	12,271	11,770	-4.1%	-10.9%

*Skills programs are being discontinued or reclassified as Credit programs.

**Adult Ed Off-Campus sites were transferred to either DA or WR as of Spring 2012.

^Preliminary as of May 9, 2013

**FTE Enrollment Trends by Career – Malcolm X College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	2,689	3,296	3,778	3,744	3,679	-1.7%	36.8%
Adult Education**	3,087	3,141	2,272	2,034	1,752	-13.9%	-43.2%
Skills*	33	31	9	N/A	N/A	N/A	N/A
Continuing Education	3	14	36	31	43	38.7%	1333.3%
Total (Unduplicated)	5,812	6,483	6,095	5,810	5,475	-5.8%	-5.8%

*Skills programs are being discontinued or reclassified as Credit programs.

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

**Adult Ed Off-Campus sites were transferred to either DA or WR as of Spring 2012.

^Preliminary as of May 9, 2013

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**Headcount Enrollment Trends by Career – Olive-Harvey College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 [^]	1-Year Change	5-Year Change
Career Credit	3,777	4,876	5,099	4,895	4,775	-2.5%	26.4%
Adult Education	3,016	3,170	2,498	2,913	2,971	2.0%	-1.5%
Skills*	51	106	37	52	1,575	N/A	N/A
Continuing Education	1,176	3,865	3,132	2,667	2,790	4.6%	137.2%
Total (Unduplicated)	7,725	9,725	8,706	8,584	11,011	28.3%	42.5%
Total (ICCB Unduplicated)	7,037	8,360	7,791	7,967	10,530	32.2%	49.6%

*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after previous Skills courses at OHC were transferred to Credit in FY 2011.

[^]Preliminary as of May 9, 2013

**FTE Enrollment Trends by Career – Olive-Harvey College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 [^]	1-Year Change	5-Year Change
Career Credit	1,887	2,488	2,636	2,516	2,434	-3.3%	29.0%
Adult Education	1,074	1,029	1,031	1,035	1,148	10.9%	6.9%
Skills*	11	25	9	14	378	N/A	N/A
Continuing Education	68	77	69	65	110	69.2%	61.8%
Total (Unduplicated)	3,040	3,619	3,744	3,630	4,069	12.1%	33.8%

*Skills programs are being discontinued or reclassified as Credit programs.

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

[^]Preliminary as of May 9, 2013

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**Headcount Enrollment Trends by Career – Harry S Truman College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	7,699	9,205	9,791	9,983	9,314	-6.7%	21.0%
Adult Education	12,856	12,355	10,646	10,362	10,903	5.2%	-15.2%
Skills*	52	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	3,756	3,057	2,469	2,186	2,003	-8.4%	-46.7%
Total (Unduplicated)	23,487	23,571	22,097	21,777	21,107	-3.1%	-10.1%
Total (ICCB Unduplicated)	20,427	21,558	20,587	20,616	20,338	-1.3%	-0.4%

*Skills programs are being discontinued or reclassified as Credit programs.

^Preliminary as of May 9, 2013

**FTE Enrollment Trends by Career – Harry S Truman College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	3,591	4,421	4,706	4,717	4,426	-6.2%	23.3%
Adult Education	5,044	4,966	4,636	4,336	4,473	3.2%	-11.3%
Skills*	12	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	52	79	107	111	99	-10.8%	90.4%
Total (Unduplicated)	8,698	9,480	9,457	9,174	9,013	-1.8%	3.6%

*Skills programs are being discontinued or reclassified as Credit programs.

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

^Preliminary as of May 9, 2013

CITY COLLEGES OF CHICAGO
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**Headcount Enrollment Trends by Career - Harold Washington College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	11,737	12,242	13,206	13,814	13,869	0.4%	18.2%
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Skills*	1,934	1,790	1,307	1,522	89	-94.2%	-95.4%
Continuing Education	6,973	6,382	4,732	5,078	1,769	-65.2%	-74.6%
Total (Unduplicated)	19,067	18,947	18,275	19,368	15,450	-20.2%	-19.0%
Total (ICCB Unduplicated)	15,653	15,672	16,512	17,602	14,400	-18.2%	-8.0%

*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after previous Skills courses at OHC were transferred to Credit in FY 2011.

^Preliminary as of May 9, 2013

**FTE Enrollment Trends by Career - Harold Washington College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	5,431	5,971	6,497	6,768	6,905	2.0%	27.1%
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Skills*	452	420	310	370	19	-94.9%	-95.8%
Continuing Education	116	94	134	159	33	-79.2%	-71.6%
Total (Unduplicated)	6,039	6,529	6,970	7,342	6,968	-5.1%	15.4%

HW phased out Adult Education beginning in Summer 2008.

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

*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after previous Skills courses at OHC were transferred to Credit in FY 2011.

^Preliminary as of May 9, 2013

CITY COLLEGES OF CHICAGO
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**Headcount Enrollment Trends by Career – Wilbur Wright College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	11,137	12,151	12,652	12,725	12,772	0.4%	14.7%
Adult Education	6,318	6,904	6,271	5,864	6,501	10.9%	2.9%
Skills	333	383	223	180	154	-14.4%	-53.8%
Continuing Education	5,767	5,556	5,503	4,982	4,597	-7.7%	-20.3%
Total (Unduplicated)	22,453	23,919	23,710	23,076	23,319	1.1%	3.9%
Total (ICCB Unduplicated)	18,049	19,938	19,590	19,137	19,643	2.6%	8.8%

^Preliminary as of May 9, 2013

**FTE Enrollment Trends by Career – Wilbur Wright College
(FY2009-FY2013)**

Career	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013^	1-Year Change	5-Year Change
Career Credit	5,267	5,980	6,216	6,153	6,181	0.5%	17.4%
Adult Education	2,126	2,355	2,177	1,982	2,261	14.1%	6.3%
Skills	126	146	100	94	83	-11.7%	-34.1%
Continuing Education	92	136	163	160	127	-20.6%	38.0%
Total (Unduplicated)	7,611	8,618	8,657	8,390	8,653	3.1%	13.7%

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

^Preliminary as of May 9, 2013

CITY COLLEGES OF CHICAGO

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Degrees/Certificates Awarded and GED Completers Five Year Summary: FY2008 – FY2012

	2008	2009	2010	2011	2012	5-Year Total
Degrees Awarded	1,813	2,201	2,421	2,459	3,324	12,218
Certificates Awarded	6,464	5,696	6,286	6,098	6,365	30,909
GED Completers	1,265	1,473	1,237	978	801	5,754

Source: FY 2012 CCC Statistical Digest

Average Class Size Trend, Fall 2009-2012 Credit, Pre-Credit, and Adult Education

College	Credit				Pre-Credit				Adult Education**			
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2009	Fall 2010	Fall 2011	Fall 2012
DA	27.7	28.2	28.7	27.7	19.0	25.3	23.1	25.8	26.8	25.5	23.1	27.1
HW*	27.9	27.1	26.9	26.3	23.2	26.1	27.6	24.3	N/A	N/A	N/A	N/A
KK	26.8	26.7	26.6	26.2	24.1	23.8	25.4	22.5	20.3	24.7	24.1	24.1
MX	27.4	28.7	26.4	25.5	29.8	29.4	22.2	24.5	21.6	21.5	18.3	18.8
OH	27.8	27.2	27.9	24.6	25.2	24.6	24.3	26.6	26.0	24.7	25.3	24.9
TR	27.7	28.0	27.3	25.2	23.5	23.5	18.9	18.2	28.3	28.5	27.4	28.1
WR	27.9	27.9	26.8	26.5	27.1	24.2	31.7	28.5	28.8	26.9	25.6	27.6
CCC	27.6	27.7	27.1	26.1	24.6	25.2	25.8	24.9	25.3	25.4	24.0	25.1

* Harold Washington phased out Adult Education in Fall 2007.

** Starting in Fall 2009, Adult Education Stat Date class size declined substantially by End-of-Term at a much faster rate than Credit or Pre-Credit.

Adult Ed EOT Class Sizes at the District Level were as follows: Fall 2009 (16.5); Fall 2010 (14.6); Fall 2011 (13.5); Fall 2012 (15.2)

CITY COLLEGES OF CHICAGO

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Student Ethnic Distribution for FY2013 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	3,987	6.4%	225	0.4%	27,562	44.2%	17,777	28.5%	10,795	17.3%	2,053	3.3%	62,399
Adult Education	2,084	5.7%	68	0.2%	10,985	29.9%	20,036	54.6%	3,362	9.2%	144	0.4%	36,679
Skills	639	33.8%	7	0.4%	636	33.7%	130	6.9%	396	21.0%	82	4.3%	1,890
Continuing Education	1,680	9.1%	58	0.3%	5,150	27.9%	5,303	28.7%	4,416	23.9%	1,840	10.0%	18,447
Unduplicated Total	7,633	6.7%	341	0.3%	42,482	37.2%	41,730	36.5%	18,077	15.8%	3,974	3.5%	114,237

Source: PS Data Systems (05-09-2013)

Student Ethnic Distribution for FY2013 Enrollment by Instructional Area – Richard J. Daley College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	122	1.6%	16	0.2%	2,719	36.4%	3,531	47.3%	894	12.0%	190	2.5%	7,472
Adult Education	157	2.0%	11	0.1%	506	6.3%	7,031	88.2%	260	3.3%	7	0.1%	7,972
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	129	3.2%	10	0.2%	1,093	26.7%	2,206	53.9%	273	6.7%	380	9.3%	4,091
Unduplicated Total	393	2.1%	32	0.2%	3,881	21.1%	12,165	66.2%	1,354	7.4%	552	3.0%	18,377

Source: PS Data Systems (05-09-2013)

*Skills programs were transferred to Credit.

CITY COLLEGES OF CHICAGO

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Student Ethnic Distribution for FY2013 Enrollment by Instructional Area – Kennedy-King College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	60	0.9%	16	0.2%	5,993	87.9%	287	4.2%	302	4.4%	158	2.3%	6,816
Adult Education	107	2.7%	5	0.1%	3,704	93.7%	121	3.1%	14	0.4%	2	0.1%	3,953
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	24	1.7%	3	0.2%	959	67.3%	85	6.0%	329	23.1%	25	1.8%	1,425
Unduplicated Total	189	1.6%	24	0.2%	10,375	87.3%	483	4.1%	636	5.3%	182	1.5%	11,889

Source: PS Data Systems (05-09-2013)

*Skills programs were transferred to Credit.

Student Ethnic Distribution for FY2013 Enrollment by Instructional Area – Malcolm X College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	254	3.4%	26	0.4%	4,913	66.6%	1,465	19.8%	556	7.5%	167	2.3%	7,381
Adult Education	82	1.9%	8	0.2%	2,681	61.7%	1,367	31.4%	166	3.8%	43	1.0%	4,347
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	86	4.9%	4	0.2%	820	46.3%	220	12.4%	149	8.4%	493	27.8%	1,772
Unduplicated Total	398	3.0%	35	0.3%	8,157	62.3%	2,959	22.6%	839	6.4%	696	5.3%	13,084

Source: PS Data Systems (05-09-2013)

*Skills programs were transferred to Credit.

CITY COLLEGES OF CHICAGO

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Student Ethnic Distribution for FY2013 Enrollment by Instructional Area – Olive-Harvey College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	37	0.8%	13	0.3%	4,183	87.6%	386	8.1%	68	1.4%	88	1.8%	4,775
Adult Education	26	0.9%	4	0.1%	1,965	66.1%	910	30.6%	58	2.0%	8	0.3%	2,971
Skills	570	36.2%	7	0.4%	551	35.0%	56	3.6%	322	20.4%	69	4.4%	1,575
Continuing Education	689	24.7%	11	0.4%	982	35.2%	142	5.1%	844	30.3%	122	4.4%	2,790
Unduplicated Total	931	8.5%	29	0.3%	7,252	65.9%	1,450	13.2%	1,098	10.0%	251	2.3%	11,011

Source: PS Data Systems (05-09-2013)

Student Ethnic Distribution for FY2013 Enrollment by Instructional Area – Harry S Truman College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	1,105	11.9%	40	0.4%	2,939	31.6%	2,179	23.4%	2,609	28.0%	442	4.7%	9,314
Adult Education	1,562	14.3%	27	0.2%	1,730	15.9%	6,000	55.0%	1,520	13.9%	64	0.6%	10,903
Skills	19	30.2%	0	0.0%	29	46.0%	0	0.0%	12	19.0%	3	4.8%	63
Continuing Education	281	14.0%	4	0.2%	489	24.4%	442	22.1%	598	29.9%	189	9.4%	2,003
Unduplicated Total	2,741	13.0%	70	0.3%	4,895	23.2%	8,308	39.4%	4,431	21.0%	662	3.1%	21,107

Source: PS Data Systems (05-09-2013)

CITY COLLEGES OF CHICAGO

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Student Ethnic Distribution for FY2013 Enrollment by Instructional Area – Harold Washington College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	1,339	9.7%	49	0.4%	5,164	37.2%	4,159	30.0%	2,504	18.1%	654	4.7%	13,869
Adult Education*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Skills	36	40.4%	0	0.0%	24	27.0%	2	2.2%	23	25.8%	4	4.5%	89
Continuing Education	193	10.9%	11	0.6%	515	29.1%	497	28.1%	355	20.1%	198	11.2%	1,769
Unduplicated Total	1,533	9.9%	60	0.4%	5,611	36.3%	4,559	29.5%	2,845	18.4%	842	5.4%	15,450

Source: PS Data Systems (05-09-2013)

*HW does not offer Adult Education programs.

Student Ethnic Distribution for FY2013 Enrollment by Instructional Area – Wilbur Wright College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	1,070	8.4%	65	0.5%	1,651	12.9%	5,770	45.2%	3,862	30.2%	354	2.8%	12,772
Adult Education	143	2.2%	13	0.2%	393	6.0%	4,594	70.7%	1,338	20.6%	20	0.3%	6,501
Skills	13	8.4%	0	0.0%	26	16.9%	71	46.1%	38	24.7%	6	3.9%	154
Continuing Education	278	6.0%	15	0.3%	292	6.4%	1,711	37.2%	1,868	40.6%	433	9.4%	4,597
Unduplicated Total	1,448	6.2%	91	0.4%	2,311	9.9%	11,806	50.6%	6,874	29.5%	789	3.4%	23,319

Source: PS Data Systems (05-09-2013)

CITY COLLEGES OF CHICAGO

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City Colleges of Chicago

Community College District No. 508
228 W. Jackson Blvd., Chicago, IL 60606
(312) 553-2680

Daley College
Harold Washington College
Kennedy-King College
Malcolm X College
Olive-Harvey College
Truman College
Wright College

Fiscal Year 2012: Statistical Digest

Headcount Enrollment Trend by Career, FY 2008-2012

	2008	2009	2010	2011	2012
Credit Career	50,683	53,369	59,689	62,083	63,055
Adult Education	38,701	42,294	43,332	35,978	34,836
Skills ²	2,695	2,787	2,599	1,677	1,805
Continuing Education	26,483	28,232	30,034	26,674	22,916
Total (Unduplicated)	113,277	120,938	127,517	119,449	116,765

²Most Skills programs are being discontinued or reclassified as Credit Career programs.

Degrees, Certificates and GED Completers, FY 2008-2012

	2008	2009	2010	2011	2012
Associate Degrees					
Arts-AA	878	937	1,073	1,096	1,360
Science-AS	183	188	131	163	175
Applied Science-AAS	634	906	1,055	937	1,263
General Studies-AGS	95	154	150	246	517
Engineering Science-AES	19	13	12	13	8
Fine Arts-AFA	4	3	0	4	1
Total Degrees	1,813	2,201	2,421	2,459	3,324

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2008-2012²

	2008	2009	2010	2011	2012
Credit Career	23,552	25,603	29,636	31,125	31,302
Adult Education	15,068	16,615	16,919	15,048	13,689
Skills ²	698	718	681	444	492
Continuing Education	470	432	537	636	659
Total	39,788	43,366	47,774	47,254	46,143

²FTE enrollments exclude Special Interest courses because they do not have a credit hour value.

Certificates

	2008	2009	2010	2011	2012
Advanced-AC	516	545	615	697	744
Basic-BC	5,948	5,151	5,671	5,401	5,621
Total Certificates	6,464	5,696	6,286	6,098	6,365
Total Awards (Deg. + Cert.)	8,277	7,897	8,707	8,557	9,689
GED Completers*	1,265	1,473	1,237	978	801

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Race/Ethnicity, FY 2012

	Asian	Black	Hispanic	White	Total
Credit Career	7%	46%	27%	18%	63,055
Adult Education	6%	31%	54%	10%	34,836
Skills ²	30%	31%	10%	24%	1,805
Continuing Education	8%	30%	28%	26%	22,916
Total (Unduplicated)	7%	38%	35%	17%	116,765

Native American Students - Credit: 0.4%; Adult Ed.: 0.2%; Skills: 0.4%; Continuing Ed.: 0.4%; Total Undup. 0.3%

Degrees and Certificates Awarded by Race/Ethnicity, FY 2012²

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	5%	43%	34%	17%	1,360
Science-AS	14%	38%	22%	23%	175
Applied Science-AAS	9%	45%	23%	21%	1,263
General Studies-AGS	9%	56%	15%	16%	517
Engineering Science-AES	25%	13%	50%	13%	8
Fine Arts-AFA	0%	0%	0%	0%	1
Total Degrees	8%	45%	26%	19%	3,324
Certificates					
Advanced-AC	5%	46%	31%	16%	744
Basic-BC	17%	31%	20%	26%	5,621
Total Certificates	16%	33%	22%	25%	6,365
Total Awards (Deg. + Cert.)	13%	37%	23%	23%	9,689

²Awards to Native American Students: Associate Degrees: AA-8, AS-1 AAS-5 AGS-2, Total Degrees-15. Certificates: AC-4, BC-28. Total Certificates-30.

Headcount Enrollment by Career and Gender, FY 2012

	Male	Female	Total
Credit Career	23,782	38%	39,273
Adult Education	15,110	43%	19,726
Skills ²	1,707	95%	98
Continuing Education	10,431	46%	12,485
Total (Unduplicated)	48,283	41%	68,482

Enrollment in the Top Ten Program Clusters, FY 2012

	Total	Percent
Baccalaureate/Transfer	56,557	48%
Adult Education	32,204	28%
Course Enrollees	16,433	14%
Transportation, Distribution, and Logistics	3,014	3%
Health Science	2,759	2%
Hospitality and Culinary	2,315	2%
Education and Training	719	<1%
Law, Public Safety, Corrections, and Security	655	<1%
Architecture and Construction	632	<1%
Human Services	419	<1%
Total (Unduplicated)	116,765	100%

CCC ENROLLMENT DEFINITIONS

Fiscal Year 2012: Includes the Summer 2011, Fall 2011, and Spring 2012 semesters.

Unduplicated Enrollment: students are counted only once despite enrollment in multiple instructional areas or colleges.

FTE (Full-time Equivalent Enrollment): is the calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

CCC CAREER DEFINITIONS

Credit Career: Includes courses leading to an associate degree, general education courses that transfer to a four-year institution, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

Continuing Education Career: Includes courses offered for short-term workforce training and non-credit courses for personal growth that do not count toward an associate degree or transfer to a four-year college or university.

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

Skills Career: Includes courses that provide hands-on training in technical programs leading to employment. Most Skills programs are being discontinued or reclassified as Credit programs.

CITY COLLEGES OF CHICAGO

Community College District No. 508



City Colleges of Chicago Fiscal Year 2012: Statistical Digest District Summary

Daley College
Harold Washington College
Kennedy-King College
Malcolm X College
Olive-Harvey College
Truman College
Wright College

Headcount Enrollment by Career and College, Fiscal Year 2012

	Daley	Kennedy-King	Harold Washington	Malcolm X	Ollve-Harvey	Truman	Wright	Total
Credit Career	7,269	7,090	13,814	7,279	4,895	9,983	12,725	63,055
Adult Education	6,750	3,881	—	4,934	2,913	10,362	5,864	34,836
Skills	—	—	1,522	—	52	41	180	1,805
Continuing Education	4,218	1,679	5,078	2,106	2,667	2,186	4,982	22,916
Total	17,486	12,407	19,368	14,067	8,584	21,777	23,076	116,765

Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2012*

	Daley	Kennedy-King	Harold Washington	Malcolm X	Ollve-Harvey	Truman	Wright	Total
Credit Career	3,535	3,869	6,768	3,744	2,516	4,717	6,153	31,302
Adult Education	3,105	1,152	—	2,034	1,035	4,336	1,982	13,689
Skills	—	—	370	—	14	11	94	492
Continuing Education	105	28	159	31	65	111	160	659
Total	6,747	5,050	7,342	5,810	3,630	9,174	8,390	46,143

*FTE Enrollments exclude Special Interest courses because they do not have a credit hour value.

Degrees, Certificates and GED Completers by College, Fiscal Year 2012

	Daley	Kennedy-King	Harold Washington	Malcolm X	Ollve-Harvey	Truman	Wright	Total
Associate Degrees								
Arts-AA	137	128	313	124	136	163	359	1,360
Science-AS	3	9	26	15	23	37	62	175
Applied Science-AAS	296	203	55	221	77	218	193	1,263
General Studies-AGS	26	82	125	60	73	34	117	517
Engineering Science - AES	2	0	2	0	0	0	4	8
Fine Arts-AFA	0	0	1	0	0	0	0	1
Total Degrees	464	422	522	420	309	452	735	3,324
Certificates								
Advanced-AC	68	161	37	84	29	114	251	744
Basic-BC	328	475	3,395	331	280	301	511	5,621
Total Certificates	396	636	3,432	415	309	415	762	6,365
Total Awards (Deg. + Cert.)	860	1,058	3,954	835	618	867	1,497	9,689
GED Completers*	167	93	N/A	106	111	154	170	801

*GED Completers include students who attended CCC up to two years prior to taking GED test.

Top Five Programs By Enrollment, FY 2012

0203 - Associate In General Studies (AGS)	39,717
0503 - Personal Development	13,284
0210 - Associate In Arts (AA)	12,566
1940 - ESL/Beginning Level	7,951
1950 - ESL/Intermediate Level	6,827

Top Five Programs By Degrees and Certificates Awarded, FY 2012

0210 - Associate In Arts (AA)	1,360
0715 - Public Passenger Vehicle Training/Taxi (BC)	863
0889 - Limousine - Chauffeur Training (BC)	791
0801 - Basic Nursing Assistant (BC)	665
0890 - Defensive Driving/Attitudinal (BC)	599

CITY COLLEGES OF CHICAGO

Community College District No. 508



Richard J. Daley College

One of the City Colleges of Chicago

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

Fiscal Year 2012: Statistical Digest

Headcount Enrollment Trend by Career, FY 2008-2012

	2008	2009	2010	2011	2012
Credit Career	6,538	6,582	7,179	7,148	7,269
Adult Education	7,578	7,925	8,180	7,507	6,750
Skills ¹	180	180	119	27	--
Continuing Education	4,157	4,742	4,599	4,520	4,218
Total (Unduplicated)	17,721	18,615	19,324	18,554	17,486

¹Skills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2012

	Asian	Black	Hispanic	White	Total
Credit Career	2%	40%	44%	12%	7,269
Adult Education	1%	6%	89%	4%	6,750
Continuing Education	4%	24%	50%	10%	4,218
Total Unduplicated	2%	23%	62%	9%	17,486

¹Skills programs are being discontinued or reclassified as Credit programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2008-2012*

	2008	2009	2010	2011	2012
Credit Career	3,085	3,122	3,507	3,491	3,535
Adult Education	3,959	4,095	4,178	3,893	3,105
Skills ¹	69	72	43	7	--
Continuing Education	69	71	123	85	105
Total	7,182	7,360	7,850	7,476	6,747

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

Native American Students:

Credit 0.2%; Adult Ed. 0.1%; Cont. Ed. 0.5% Total Undup. 0.2%

Degrees, Certificates and GED Completers, FY 2008-2012

	2008	2009	2010	2011	2012
Associate Degrees					
Arts-AA	126	138	146	89	137
Science-AS	20	7	7	4	3
Applied Science-AAS	168	204	208	193	296
General Studies-AGS	3	5	8	7	26
Engineering Science - AES	7	1	6	1	2
Total Degrees	324	355	375	294	464
Certificates					
Advanced-AC	71	55	27	65	68
Basic-BC	313	220	449	309	328
Total Certificates	384	275	476	374	396
Total Awards (Deg. + Cert.)	708	630	851	668	860
GED Completers¹					
	269	289	257	210	167

¹GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2012

	Male	Female	Total
Credit Career	2,654	37%	4,615
Adult Education	2,829	42%	3,921
Continuing Education	1,493	35%	2,725
Total (Unduplicated)	6,700	38%	10,786

¹Skills programs are being discontinued or reclassified as Credit programs.

Degrees and Certificates Awarded by Race/Ethnicity, FY 2012*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	1%	31%	57%	10%	137
Science-AS	0%	67%	33%	0%	3
Applied Science-AAS	4%	37%	36%	21%	296
General Studies-AGS	0%	35%	42%	23%	26
Engineering Science - AES	0%	50%	50%	0%	2
Total Degrees	3%	36%	43%	18%	464

Certificates

Advanced-AC	0%	38%	49%	13%	68
Basic-BC	2%	24%	66%	6%	328
Total Certificates	2%	27%	63%	7%	396
Total Awards (Deg. + Cert.)	2%	32%	52%	13%	860

*Awards to Native American Students: Associate Degrees: Total-0. Certificates: Total-1. Total Awards-1

Top Five Programs By Enrollment, FY 2012

0203 - Associate in General Studies (AGS)	4,332
0503 - Personal Development	3,164
1940 - ESL/Beginning Level	2,725
1950 - ESL/Intermediate Level	1,724
0210 - Associate in Arts (AA)	1,675

Top Five Programs By Degrees and Certificates Awarded, FY 2012

0801 - Basic Nursing Assistant (BC)	146
0210 - Associate in Arts (AA)	137
0239 - Nursing (AAS)	130
0002 - Accounting (BC)	45
0294 - Criminal Justice/Public Police Services (AAS)	45

CITY COLLEGES OF CHICAGO

Community College District No. 508



Kennedy-King College

One of the City Colleges of Chicago

6301 S. Halsted St.
Chicago, Illinois 60621
(773) 602-5000

Fiscal Year 2012: Statistical Digest

Headcount Enrollment Trend by Career, FY 2008-2012

	2008	2009	2010	2011	2012
Credit Career	6,272	7,030	7,614	6,968	7,090
Adult Education	3,854	4,294	4,582	3,258	3,881
Skills [§]	131	99	--	--	--
Continuing Education	1,768	1,727	2,488	2,075	1,679
Total Unduplicated	11,742	12,800	14,212	12,050	12,407

[§]Skills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2012

	Asian	Black	Hispanic	White	Total
Credit Career	1%	89%	3%	4%	7,090
Adult Education	4%	90%	5%	<1%	3,881
Continuing Education	1%	57%	6%	30%	1,679
Total Unduplicated	2%	85%	4%	6%	12,407

Native American Students:

Credit 0.3%; Adult Ed. 0.3%; Cont. Ed 0.4%; Total Undup. 0.3%

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2008-2012*

	2008	2009	2010	2011	2012
Credit Career	3,089	3,616	3,973	3,801	3,869
Adult Education	931	1,148	1,206	1,010	1,152
Skills [§]	47	12	--	--	--
Continuing Education	29	30	14	42	28
Total	4,096	4,806	5,195	4,855	5,050

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

Degrees, Certificates and GED Completers, FY 2008-2012

	2008	2009	2010	2011	2012
<u>Associate Degrees</u>					
Arts-AA	38	78	79	90	128
Science-AS	5	3	4	6	9
Applied Science-AAS	55	114	158	113	203
General Studies-AGS	26	36	36	42	82
Total Degrees	124	231	277	251	422

Certificates

Advanced-AC	87	186	202	223	161
Basic-BC	316	240	465	589	475
Total Certificates	403	426	667	812	636
Total Awards (Deg. + Cert.)	527	657	944	1,063	1,058
GED Completers*	168	197	167	122	93

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2012

	Male	Female	Total		
Credit Career	2,382	34%	4,708	66%	7,090
Adult Education	1,551	40%	2,330	60%	3,881
Continuing Education	788	47%	891	53%	1,679
Total Unduplicated	4,614	37%	7,793	63%	12,407

Degrees and Certificates Awarded by Race/Ethnicity, FY 2012*

	Asian	Black	Hispanic	White	Total
<u>Associate Degrees</u>					
Arts-AA	4%	95%	2%	0%	128
Science-AS	0%	78%	0%	11%	9
Applied Science-AAS	3%	83%	5%	6%	203
General Studies-AGS	0%	98%	1%	1%	82
Total Degrees	3%	89%	3%	4%	422

Certificates

Advanced-AC	2%	76%	8%	11%	161
Basic-BC	3%	55%	7%	20%	475
Total Certificates	3%	61%	7%	18%	636
Total Awards (Deg. + Cert.)	3%	72%	6%	12%	1,058

*Awards to Native American Students: Associate Degrees: Total - 0. Certificates: AC-2, BC-1, Total Certificates - 3, Total Awards-3

Top Five Programs By Enrollment, FY 2012

0203 - Associate in General Studies (AGS)	3,906
1720 - ABE/Intermediate Level	1,849
0210 - Associate in Arts (AA)	1,454
0503 - Personal Development	1,375
1710 - ABE/Beginning Level	1,203

Top Five Programs By Degrees and Certificates Awarded, FY 2012

0210 - Associate in Arts (AA)	128
0746 - L'Art De La Patisserie	126
0203 - Associate in General Studies (AGS)	82
0392 - L'Art Du Gateau-Pro Cake Decorating (BC)	59
0364 - Culinary Arts	52

CITY COLLEGES OF CHICAGO

Community College District No. 508



Malcolm X College

One of the City Colleges of Chicago

1900 W. Van Buren St.
Chicago, Illinois 60612
(312) 850-7000

Fiscal Year 2012: Statistical Digest

Headcount Enrollment Trend by Career, FY 2008-2012

	2008	2009	2010	2011	2012
Credit Career	5,022	5,407	6,422	7,219	7,279
Adult Education	6,017	7,737	8,002	5,698	4,934
Skills ^o	199	138	133	40	–
Continuing Education	2,772	4,091	4,087	4,243	2,106
Total Unduplicated	13,613	16,791	17,819	16,057	14,067

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2012

	Asian	Black	Hispanic	White	Total
Credit Career	4%	69%	17%	8%	7,279
Adult Education	1%	50%	43%	5%	4,934
Continuing Education	4%	38%	14%	35%	2,106
Total Unduplicated	3%	58%	25%	11%	14,067

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2008-2012*

	2008	2009	2010	2011	2012
Credit Career	2,441	2,689	3,296	3,778	3,744
Adult Education	2,411	3,087	3,141	2,272	2,034
Skills ^o	41	33	31	9	–
Continuing Education	3	3	14	36	31
Total	4,897	5,812	6,483	6,095	5,810

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

Native American Students:

Credit 0.3%; Adult Ed. 0.3%; Cont. Ed. 0.5%; Total Undup. 0.3%

Degrees, Certificates and GED Completers, FY 2008-2012

	2008	2009	2010	2011	2012
<u>Associate Degrees</u>					
Arts-AA	91	76	82	105	124
Science-AS	18	27	19	17	15
Applied Science-AAS	134	169	161	175	221
General Studies-AGS	9	9	12	39	60
Total Degrees	252	281	274	336	420

Certificates

Advanced-AC	46	62	59	77	84
Basic-BC	297	303	375	381	331
Total Certificates	343	365	434	458	415
Total Awards (Deg. + Cert.)	595	646	708	794	835

GED Completers*

	195	228	185	149	106
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*GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, FY 2012*

	Asian	Black	Hispanic	White	Total
<u>Associate Degrees</u>					
Arts-AA	2%	80%	14%	1%	124
Science-AS	0%	80%	20%	0%	15
Applied Science-AAS	9%	64%	14%	12%	221
General Studies-AGS	0%	90%	7%	0%	60
Total Degrees	5%	73%	13%	7%	420

Top Five Programs By Enrollment, FY 2012

0203 - Associate in General Studies (AGS)	5,245
0503 - Personal Development	1,669
1710 - ABE/Beginning Level	1,545
1940 - ESL/Beginning Level	1,149
1720 -ABE/Intermediate Level	1,012

Top Five Programs By Degrees and Certificates Awarded, FY 2012

0252 - Emergency Medical Technician-Basic	184
0210 - Associate in Arts (AA)	124
0239 - Nursing (AAS)	110
0801 - Basic Nursing Assistant (BC)	86
0203 - Associate in General Studies (AGS)	60

Certificates

Advanced-AC	1%	51%	12%	35%	84
Basic-BC	3%	46%	20%	26%	331
Total Certificates	3%	47%	19%	28%	415
Total Awards (Deg. + Cert.)	4%	60%	16%	17%	835

*Awards to Native American Students: Associate Degrees: AA-2, AGS-1, Total Degrees-3.
Certificates: BC-4, Total Certificates-4, Total Awards-7

CITY COLLEGES OF CHICAGO

Community College District No. 508



Olive-Harvey College

One of the City Colleges of Chicago

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

Fiscal Year 2012: Statistical Digest

Headcount Enrollment Trend by Career, FY 2008-2012

	2008	2009	2010	2011	2012
Credit Career	3,389	3,777	4,876	5,099	4,895
Adult Education	3,100	3,016	3,170	2,498	2,913
Skills ^o	43	51	106	37	52
Continuing Education	1,174	1,176	3,865	3,132	2,667
Total Unduplicated	7,509	7,725	9,725	8,706	8,584

^oSkills programs are being discontinued or reclassified as CreditCareer programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2012

	Asian	Black	Hispanic	White	Total
Credit Career	1%	89%	8%	1%	4,895
Adult Education	<1%	72%	26%	1%	2,913
Skills ^o	37%	42%	2%	19%	52
Continuing Education	1%	77%	19%	1%	2,667
Total Unduplicated	1%	82%	15%	1%	8,584

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2008-2012*

	2008	2009	2010	2011	2012
Credit Career	1,641	1,887	2,488	2,636	2,516
Adult Education	1,016	1,074	1,029	1,031	1,035
Skills ^o	10	11	25	9	14
Continuing Education	64	68	77	69	65
Total	2,731	3,040	3,619	3,744	3,630

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

Native American Students:

Credit 0.2%; Adult Ed 0.2%; Skills 0.0%; Cont. Ed. 0.3%; Total Undup. 0.2%

Degrees, Certificates and GED Completers, FY 2008-2012

	2008	2009	2010	2011	2012
Degrees					
Associate Degrees					
Arts-AA	106	93	81	99	136
Science-AS	37	46	23	25	23
Applied Science-AAS	88	123	116	60	77
General Studies-AGS	3	3	6	26	73
Total Degrees	234	265	226	210	309

Certificates

Advanced-AC	22	16	14	20	29
Basic-BC	149	154	406	317	280
Total Certificates	171	170	420	337	309
Total Awards (Deg. + Cert.)	405	435	646	547	618
GED Completers*					
	133	166	136	115	111

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2012

	Male	Female	Total
Credit Career	1,531	31%	3,364
Adult Education	1,121	38%	1,792
Skills ^o	49	94%	3
Continuing Education	1,036	39%	1,631
Total Unduplicated	2,991	35%	5,593

Degrees and Certificates Awarded by Race/Ethnicity, FY 2012*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	1%	88%	8%	1%	136
Science-AS	9%	91%	0%	0%	23
Applied Science-AAS	0%	86%	10%	1%	77
General Studies-AGS	0%	95%	1%	1%	73
Total Degrees	1%	89%	7%	1%	309
Certificates					
Advanced-AC	0%	79%	21%	0%	29
Basic-BC	<1%	85%	11%	1%	280
Total Certificates	<1%	85%	12%	1%	309
Total Awards (Deg. + Cert.)	1%	87%	9%	1%	618

*Awards to Native American Students:

Associate Degrees: Total-0; Certificates: BC-3, Total-3; Total Awards-3

Top Five Programs By Enrollment, FY 2012

0203 - Associate in General Studies (AGS)	2,648
0503 - Personal Development	1,685
0210 - Associate in Arts (AA)	1,505
1710 - ABE/Beginning Level	601
1720 - ABE/Intermediate Level	444

Top Five Programs By Degrees and Certificates Awarded, FY 2012

0210 - Associate in Arts (AA)	136
0203 - Associate in General Studies (AGS)	73
0876 - Commercial Driver Training (BC)	66
0801 - Basic Nursing Assistant (BC)	56
0277 - Child Development Pre-School Education (BC)	56

CITY COLLEGES OF CHICAGO

Community College District No. 508



Harry S Truman College

One of the City Colleges of Chicago

1145 W. Wilson Ave.
Chicago, Illinois 60640
(773) 878-1700

Fiscal Year 2012: Statistical Digest

Headcount Enrollment Trend by Career, FY 2008-2012

	2008	2009	2010	2011	2012
Credit Career	7,402	7,699	9,205	9,791	9,983
Adult Education	12,076	12,856	12,355	10,646	10,362
Skills ¹	55	52	-	-	41
Continuing Education	4,245	3,756	3,057	2,469	2,186
Total Unduplicated	22,936	23,487	23,571	22,097	21,777

¹Skills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2012

	Asian	Black	Hispanic	White	Total
Credit Career	12%	33%	21%	29%	9,983
Adult Education	14%	17%	55%	14%	10,362
Continuing Education	15%	20%	25%	28%	2,186
Skills	29%	49%	12%	7%	41
Total Unduplicated	13%	25%	37%	22%	21,777

Native American Students:

Credit 0.5%; Adult Ed 0.2%; Cont. Ed. 0.4%; Total Undup. 0.4%

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2008-2012¹

	2008	2009	2010	2011	2012
Credit Career	3,364	3,591	4,421	4,706	4,717
Adult Education	4,727	5,044	4,966	4,636	4,336
Skills ¹	12	12	-	-	11
Continuing Education	45	52	79	107	111
Total	8,148	8,698	9,480	9,457	9,174

¹FTE enrollments exclude Special Interest because they do not have a credit hour value.

Degrees, Certificates and GED Completers, FY 2008-2012

	2008	2009	2010	2011	2012
Associate Degrees					
Arts-AA	78	96	101	119	163
Science-AS	30	35	23	26	37
Applied Science-AAS	81	133	203	187	218
General Studies-AGS	13	15	16	13	34
Engineering Science-AES	1	0	0	0	0
Total Degrees	203	279	343	345	452

Certificates

Advanced-AC	179	75	90	119	114
Basic-BC	116	95	265	311	301
Total Certificates	295	170	375	430	415
Total Awards (Deg. + Cert.)	498	449	718	775	867

GED Completers* 228 272 234 186 154

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2012

	Male	Female	Total
Credit Career	3,922 39%	6,061 61%	9,983
Adult Education	4,917 47%	5,445 53%	10,362
Continuing Education	753 34%	1,433 66%	2,186
Skills	40 98%	1 2%	41
Total Unduplicated	9,291 43%	12,486 57%	21,777

Degrees and Certificates Awarded by Race/Ethnicity, FY 2012¹

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	7%	25%	31%	31%	163
Science-AS	22%	43%	14%	22%	37
Applied Science-AAS	24%	13%	19%	40%	218
General Studies-AGS	18%	32%	18%	24%	34
Total Degrees	17%	21%	23%	34%	452

Certificates

Advanced-AC	8%	46%	25%	16%	114
Basic-BC	17%	24%	24%	31%	301
Total Certificates	14%	30%	24%	27%	415
Total Awards (Deg. + Cert.)	16%	26%	23%	30%	867

¹Awards to Native American Students: Associate Degrees: AA-3, AAS-4, Total Degrees-7.

Certificates: AC-1, BC-3, Total Certificates-4, Total Awards-11

Top Five Programs By Enrollment, FY 2012

0203 - Associate in General Studies (AGS)	4,832
1950 - ESL/Intermediate Level	2,803
0210 - Associate in Arts (AA)	2,531
1940 - ESL/Beginning Level	2,398
1960 - ESL/Advanced Level	1,963

Top Five Programs By Degrees and Certificates Awarded, FY 2012

0239 - Nursing (AAS)	168
0210 - Associate in Arts (AA)	163
0801 - Basic Nursing Assistant (BC)	74
0349 - Cosmetology (AC)	71
0802 - Pharmacy Technician (BC)	56

CITY COLLEGES OF CHICAGO

Community College District No. 508



Harold Washington College

One of the City Colleges of Chicago

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

Fiscal Year 2012: Statistical Digest

Headcount Enrollment Trend by Career, FY 2008-2012

	2008	2009	2010	2011	2012
Credit Career	11,856	11,737	12,242	13,206	13,814
Adult Education [†]	388	--	--	--	--
Skills [°]	1,837	1,934	1,790	1,307	1,522
Continuing Education	7,181	6,973	6,382	4,732	5,078
Total (Unduplicated)	19,296	19,067	18,947	18,275	19,368

[†]Adult education at HW was phased out beginning in the summer of 2008.

[°]Skills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2012

	Asian	Black	Hispanic	White	Total
Credit Career	10%	39%	29%	18%	13,814
Skills [°]	33%	32%	4%	26%	1,522
Continuing Education	18%	23%	20%	30%	5,078
Total Unduplicated	13%	35%	26%	22%	19,368

Native American Students:
Credit 0.4%; Skills 0.5%; Cont. Ed. 0.4%; Total Undup. 0.4%

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2008-2012*

	2008	2009	2010	2011	2012
Credit Career	5,253	5,431	5,971	6,497	6,768
Adult Education [†]	90	--	--	--	--
Skills [°]	422	452	420	310	370
Continuing Education	166	116	94	134	159
Total	5,935	6,039	6,529	6,970	7,342

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

Degrees, Certificates and GED Completers, FY 2008-2012

	2008	2009	2010	2011	2012
Associate Degrees					
Arts-AA	181	212	264	264	313
Science-AS	22	25	23	29	26
Applied Science-AAS	45	66	46	61	55
General Studies-AGS	26	36	45	67	125
Engineering Science - AES	3	4	4	2	2
Fine Arts-AFA	4	2	0	2	1
Total Degrees	281	345	382	425	522

Headcount Enrollment by Career and Gender, FY 2012

	Male	Female	Total
Credit Career	5,806	42%	8,008
Skills [°]	1,445	95%	77
Continuing Education	3,403	67%	1,675
Total (Unduplicated)	9,774	50%	9,594

Certificates

Advanced-AC	38	37	49	27	37
Basic-BC	4,458	3,760	3,100	2,938	3,395
Total Certificates	4,496	3,797	3,149	2,965	3,432
Total Awards (Deg. + Cert.)	4,777	4,142	3,531	3,390	3,954

Degrees and Certificates Awarded by Race/Ethnicity, FY 2012*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	6%	38%	40%	14%	313
Science-AS	19%	19%	23%	35%	26
Applied Science-AAS	9%	40%	29%	16%	55
General Studies-AGS	18%	42%	22%	17%	125
Engineering Science - AES	100%	0%	0%	0%	2
Fine Arts-AFA	0%	0%	0%	0%	1
Total Degrees	10%	38%	34%	16%	522

Top Five Programs By Enrollment, FY 2012

0203 - Associate in General Studies (AGS)	10,386
0210 - Associate in Arts (AA)	1,910
0715 - Public Passenger Vehicle Training/Taxi (BC)	1,754
0891 - Food Service Sanitation/Recertification (BC)	1,388
0101 - Transfer Course Enrollees	791

Top Five Programs By Degrees and Certificates Awarded, FY 2012

0715 - Public Passenger Vehicle Training/Taxi (BC)	863
0889 - Limousine - Chauffeur Training (BC)	791
0890 - Defensive Driving/Attitudinal (BC)	598
0891 - Food Service Sanitation/Recertification (BC)	543
0253 - Food Sanitation (BC)	385


Certificates

Advanced-AC	14%	51%	19%	11%	37
Basic-BC	25%	26%	15%	30%	3,395
Total Certificates	25%	26%	15%	30%	3,432
Total Awards (Deg. + Cert.)	23%	27%	18%	28%	3,954

*Awards to Native American Students:
Associate Degrees: AA-3, Total Degrees-3. Certificates: AC-1, BC-11, Total Certificates-12.
Total Awards-15

CITY COLLEGES OF CHICAGO

Community College District No. 508

 <p>CITY COLLEGES of CHICAGO <small>Education that Works</small></p>	<p>Wilbur Wright College One of the City Colleges of Chicago</p> <p>Fiscal Year 2012: Statistical Digest</p>	<p>4300 N. Narragansett Chicago, Illinois 60634 (773) 777-7900</p>																																																																																										
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FY2014 BUDGET RESOLUTION



CITY COLLEGES OF CHICAGO

Community College District No. 508

1.00

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, 2014

OFFICE OF FINANCE

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, 2014, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having five (5) copies thereof on file in the Office of the Secretary of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, since June 14, 2013; and

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, on June 27, 2013 and July 2, 2013, which dates were 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 a public hearing thereon, of which notice was given by publication in the Chicago Sun-Times, a newspaper published and having general circulation in the District, on June 14, 2013, 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, 2014, 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, 2014. Pursuant to provisions of 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, 2014, 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 2012 and 2013, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2012 and 2013 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2014, 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, 2014. 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

Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

CITY COLLEGES OF CHICAGO

Community College District No. 508

District No. 508, County of Cook and State of Illinois, for the Fiscal Year ending June 30, 2014, 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, 2013, 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, 2014; 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, 2014, 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, 2014, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the operation and maintenance of any Public Building Commission project leased by the Public Building Commission of Chicago to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 *et seq.*, as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; for the purpose of paying the annual rent under the terms of any lease entered into by and between the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and the Public Building Commission of Chicago; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2013, and ending June 30, 2014, 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.

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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, 2013, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2014, the detailed estimates for all taxes levied or to be levied for the years 2012 and 2013, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2012 and 2013, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2014, 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, 2014, 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.

July 11, 2013 – Office of Finance

GLOSSARY



CITY COLLEGES OF CHICAGO

Community College District No. 508

GLOSSARY

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

ABATEMENT: A reduction of a previously recorded expenditure or receipt by such things as refunds, rebates, and collections for loss or damages to school property.

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, audio-visual services, and instructional technology administration.

ACADEMIC TERM: 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.

ACCOUNT NUMBER: A defined code for recording and summarizing financial transactions.

ACCOUNTING PERIOD: A period at the end of which and for which financial statements are prepared.

ACCRUAL BASIS: An accounting system that records revenues when earned and expenses when a liability is created, regardless of the accounting period in which cash is actually received or made. An encumbrance system may be used in conjunction with an accrual basis accounting system.

ACCRUED EXPENSES: Expenses which have been incurred and have not been paid as of a given date.

ACCRUED INTEREST: Interest earned between interest dates but not yet paid.

ACCRUED LIABILITIES: Amounts owed but not yet paid. See also Accrued Expenses.

ACCRUED REVENUE: Revenue earned and not collected regardless of whether due or not.

ACTIVITY—ORGANIZATIONAL UNIT—COST CENTER: A specific unit or group in an organization that performs work or provides a service as part of the organization's overall responsibility. Expenses are readily identifiable to the activity, and a number of activities may form a department, division, or major functional area. For example, the biology department or security department are activities.

APPROPRIATION: An authorization that enables the college to make expenses and incur obligations for a specific purpose. By law, the Board of Trustees of City Colleges must vote to approve City Colleges' annual appropriation measure and any subsequent amendments to it.

ASSESSED VALUATION: Value, computed by the Cook County Assessor's Office, on each unit of property for which a prescribed amount must be paid as property taxes.

ASSETS: The entire property owned by City Colleges.

AUDIT: 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.

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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 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 payments 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: The part of City Colleges debt which is covered by outstanding bonds.

BUDGET: A controlled plan to be used in implementing the philosophy and the objectives of the Colleges. Its development should involve maximum participation, and therefore, the aims and objectives of the Colleges should be reflected at each level. The budget is a legal document once it has been approved by the Board.

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 expenses in this category cost more than \$25,000 and have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

CASH: Money or its equivalent; usually ready money. Money in hand, either in currency, coin, or other legal tender, or in bank bills or checks paid and received, bank deposits and NOW accounts, bank notes or sight drafts, bank's certificate of deposit, municipal orders, warrants, or scrip.

CATEGORICAL AID: Educational support funds provided from a higher governmental level and specifically limited to a given purpose.

CHART OF ACCOUNTS: A list of all accounts generally used in an accounting system. In addition to account title, the chart includes an account number which has been assigned to each account. Accounts in the chart includes are arranged with accounts of a similar nature; for example, assets and liabilities.

CONTINGENCY: Contingency funds are those appropriations set aside for emergencies or unforeseen expenses. 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.

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COST BENEFIT: Analyses which provide the means for comparing the resources to be allocated to a specific program with results likely to be obtained from it, or analyses which provide the means for comparing the results likely to be obtained from the allocation of certain resources toward the achievement of alternate or competing objectives.

COST CENTER: The smallest segment of a program that is separately recognized in the agency's records, accounts, and reports. Program-oriented budgeting, accounting and reporting aspects of an information system are usually built upon the identification and use of a set of cost centers.

COST EFFECTIVENESS: The extent to which resources allocated to a specific object under each of several alternatives actually contribute to accomplishing that objective.

COURSE: An educational unit within an instructional program dealing with a particular subject consisting of instructional periods and one or more delivery systems. Courses are generally classified by the discipline they belong to and the level of instruction

COURSE CREDIT: Number of credits that will be earned by the student for successful completion of a course.

COURSE EQUIVALENT: A figure (value) to indicate credit equivalence for noncredit courses.

COURSE IDENTIFIER: The official institutional number or other code that serves to uniquely identify a course.

COURSE LEVEL: The institutional categorization for the level of offering of a course. The categorization generally is derived from the level of student to which any particular course offering within a discipline is primarily directed.

CURRENT: The term refers to the fiscal year in process.

CURRENT ASSETS: Cash or anything that can be readily converted into cash.

CURRENT EXPENSES: Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.

CURRENT LIABILITIES: Debts which are payable within a relatively short period of time, usually no longer than a year.

DEBT SERVICE: Expenses for the retirement of debt and expenses 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: Expenses which are not chargeable to the fiscal period in which made but are carried 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: Arises when assets are recognized before revenue recognition criteria have been satisfied.

DEPRECIATION: A fall in value, reduction of worth. The deterioration, or the loss or lessening in value, arising from age, use and improvements due to better methods.

DEFICIT: A deficit is a shortfall of revenues against expenses.

DIRECT COSTS: Those elements of cost which can be easily, obviously, and conveniently identified with specific activities or programs, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities. See also Indirect Costs.

DISBURSEMENTS: The actual payment of cash by the College.

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DOUBLE-ENTRY ACCOUNTING: An accounting system that requires for every entry to the debit side of an account or accounts there must be an equal entry to the credit side of an account or accounts.

EDUCATION FUND (Unrestricted Fund): The Education Fund is used to account for the revenues and expenses 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: An anticipated or actual liability 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 expenses.

EQUALIZATION: The act or process of making equal or bringing about conformity to a common standard. The process of equalizing assessments or taxes, as performed by “boards of equalization” in various states, consists of comparing the assessment made by the local officers of the various counties and other taxing districts within the jurisdiction of the board and reducing them to a common and uniform basis, increasing or diminishing by such percentage as may be necessary, so as to bring about with the entire territory affected a uniform and equal ratio between the assessed value and the actual market value of the property. The term also is applied to similar process of leveling or adjusting the assessment of individual taxpayers so that the property of one shall not be assessed at a higher or lower percentage of its market value than the property of another.

EXPENSES: 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.

FAIR CASH VALUE: The fair or reasonable cash price for which the property can be sold on the market.

FEDERAL REVENUE: Revenue directly provided by the federal government. Expenses made with this revenue should be identifiable as federally supported expenses.

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.

FEES REQUIRED: Charges that are assessed to students for certain items not covered by tuition.

FINANCIAL STATEMENT: A formal summary of accounting records setting forth City Colleges’ financial condition and results of operations, prepared in accordance with generally accepted accounting principles.

FISCAL YEAR: The year by or for which accounts are reckoned or the year between one annual time of settlement or balancing of accounts and another. A period of 12 months, not necessarily concurrent with the calendar year, with reference to which appropriations are made and expenses are authorized and at the end of which accounts are made up and the books balanced. City Colleges’ fiscal year begins on July 1st and extends through June 30th of the following calendar year.

FIXED ASSETS: Assets essential to continuance of undertaking and proper operation of the College. Land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue in use over a long period of time and have a cost greater than \$25,000.

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FIXED CHARGES: Fixed charges include expenses 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 COSTS: The sum of direct costs and allocated support costs.

FULL-TIME EQUIVALENT: The full-time equivalent indicator for students 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 30 instructional hour equivalents per year. For classified staff personnel the full-time equivalent is 40 hours of work per week.

FUND: A fund is a separate fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenses or expenses, as appropriate. College resources 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 balance of a fund after all liabilities have been deducted from the assets of the fund.

INDIRECT COSTS: 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 expenses 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 expenses 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: 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: 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 obtaining revenues. Legal investments for community college funds are governed by State Statute, which allow funds belonging to or in the custody of the College to be invested. Bonds, treasury bills, certificates of deposit, and short-term discount obligations issued by the Federal National Mortgage Association are some of the types of investments which are permitted by law.

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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 charge backs, 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.

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING FOR REVENUES AND EXPENSES: Revenues, expenses, gains, losses, assets, and liabilities resulting from exchange and exchange like transactions should be recognized when the exchange takes place. Revenues, expenses, gains, losses, assets, liabilities resulting from non-exchange transactions should be recognized in accordance with GASB statements 33 and 34.

MODIFIED ACCRUAL BASIS ACCOUNTING: Modified accrual basis accounting recognizes assets, liabilities, revenues and expenses using the current financial resources measurement focus. The accrual basis of accounting is modified in two ways: 1) revenues are recognized when 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, 2) expenses are recognized in the period in which governments in general liquidate the related liability rather than when that liability is first incurred.

NET EXPENDITURE: The actual cost incurred by the local education agency for some service or object after the deduction of any discounts, rebates, reimbursements, or revenue produced by the service or activity.

NET REVENUE: The balance remaining to the local education agency after deducting from the gross revenue for a given period all expenses during the same period.

OBJECT: Applies to expenditure classifications and designates materials or services purchased. Expenses 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: 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): Used to account for expenses 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's buildings.

OPERATIONS AND MAINTENANCE FUND (Restricted): 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: 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.

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OTHER EXPENSES: This object category includes expenses not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition charge backs, and charges and adjustments.

OTHER REVENUES: Those revenues 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): Used to account for expenses for the improvement, maintenance, repair, or benefit of buildings and property owned by the Public Building Commission (PBC). Covered expenses 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.

PERFORMANCE BUDGET: A budget that is structured to allow for expenditure analysis based upon measurable performance of predetermined objectives established by each activity.

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. Currently Corporations (IL-1120 filers), partnerships (IL-1065 filers), trusts (IL-1041 filers), S corporations (IL-1120-ST filers), and public utilities pay these taxes.

PREPAID EXPENSES: Expenses entered in the accounts for benefits not yet received. Prepaid expenses differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operation.

PROGRAM: 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.

PROGRAM BUDGETING: A resource allocation technique which facilitates the organization and identification of the activities of an institution in terms of its objectives, displays the cost of these activities over an extended time frame, and relates these activities and their costs to the outputs of the institution's programs. The budgeting aspect of a planning, programming, and budgeting system.

PROGRAM CLASSIFICATION STRUCTURE: The program classification structure is a means of identifying and organizing the activities of higher education institutions in a program-oriented manner.

PROGRAM SPLIT: This term refers to dividing the function "instruction" by baccalaureate-oriented, occupational-oriented, general studies, adult and continuing education, and any other desired program.

PROPERTY TAX: A tax that is based on a property's value. It is sometimes called an "ad valorem" tax, which means "according to value." The property tax is a local tax imposed by local government taxing districts (e.g., school districts, municipalities, counties) and administered by local officials (e.g. township assessors, chief county assessment officers, local boards of review, county collectors). Property taxes are collected and spent at the local level. 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 City Colleges for the purpose of fulfilling the goal of educational service.

PUBLIC SERVICE: Consists of noncredit classes and other activities of an educational nature, such as workshops, seminars, forums, exhibits, and the provision of college facilities and expertise to the community designed to be of service to the public.

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QUASI-EXTERNAL TRANSACTIONS: Interfund transactions that would be treated as revenues, expenses or expenses if they involved organizations external to the governmental unit, e.g. billings for motor pools, central printing, duplicating services and the central processing can be accounted for as revenues, expenses, or expenses in the funds involved. When aggregated data, the fund revenue, expenditure, or expense should be adjusted to remove the effects of the quasi-external transactions.

RECEIPT: Actual Receipt of cash.

REIMBURSABLE CREDIT HOUR: A Certified instructional credit hour used as the basis for distributing selected ICCB grants.

REIMBURSEMENT: Interfund transactions which constitute reimbursements of a fund for expenses or expenses initially made from it which are properly applicable to another fund, e.g. and expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. These transactions are recorded as expenses or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that it is reimbursed.

RESERVE: An account used to segregate a portion of the surplus not currently available for appropriations or expenses.

RESTRICTED PURPOSES FUND (Restricted Fund): 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: 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 the Colleges for personal services rendered to City Colleges. Full-time, Part-time, and temporary employees, whether administrators, faculty, or staff are paid wages or salaries.

SALES AND SERVICE FEES: 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: Include all revenues received from all state governmental agencies.

STUDENT CHARGEBACK: A student of a given community college district attending a community college other than one in his home district to pursue a curriculum not offered in the college of his home district and for which the given home community college district pays the college which the student is attending a chargeback. Also included are students whose residence is within a territory not served by a community college. 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, FULL-TIME EQUIVALENT: The statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the college by 15 credit hours for any term. To determine the annual FTE student, divide all credit hours for that year by 30 semester hours for colleges on the semester system.

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 CHARGE: The amount of money charged to students for instructional services; tuition may be charged on a per term, per course, or per credit basis.

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STUDENT TUITION AND FEES: 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, and similar charges not covered by tuition.

SUBJECT: A level of reporting more detailed than object level reporting.

SUBPROGRAM: A stratum of the program classification structure hierarchy. A subprogram is an aggregation level that structures program categories into subsets of the major missions of the institution.

SURPLUS: An excess of revenues over expenses.

TRADITIONAL BUDGET: A budget that is structured primarily upon objects of expenditure rather than a program or organizational structure.

TRAVEL AND CONFERENCE: Travel and conference expenses include expenses associated with conference registration and fees, costs for hosting or attending meetings, and related travel costs, whether local or otherwise.

UNIT COST: Expenses for a function, activity, or service divided by the total number of units for which the function, activity, or service was provided.

UNIFORM FINANCIAL REPORTING SYSTEM: The system developed by the Illinois Community College Board to collect uniform financial data from all Illinois community colleges for data analysis, comparisons, and review.

UNIFORM FINANCIAL REPORTING MANUAL: The manual which outlined reporting requirements for periodic financial data submissions from Illinois community colleges.

UTILITIES: Covers all utility costs necessary to operate the physical plant and other on-going services, including gas, oil, electricity, water and sewage, telecommunications, and refuse disposal.

WORKING CASH FUND (a Nonexpendable Trust Fund): Used to enable City Colleges to have sufficient cash on hand to meet the demands of ordinary and necessary expenses. 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.

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GLOSSARY OF ACRONYMS

ABE	Adult Basic Education
AFSCME	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
ASE	Adult Secondary Education
CAFR	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
FASB	Financial Accounting Standards Board
FTE	Full-time Equivalent – This is a means to measure a worker’s involvement in a project, or a student’s enrollment at an educational institution.
FY	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
EEO	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.
ESL	English Second Language
GA	General Appropriation
GAAP	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
GASB	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.
GED	General Education Diploma
GFOA	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
IBHE	Illinois Board of Higher Education
ICCB	Illinois Community College Board
ISBE	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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CITY COLLEGES OF CHICAGO
Community College District No. 508

FY2014 TECHNICAL BUDGET



CITY COLLEGES OF CHICAGO
Community College District No. 508

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, 2014, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2014
(in thousand of dollars)

	EDUCATIONAL PURPOSES FUND	LIABILITY, PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND	BOND AND INTEREST FUND
<u>Estimated Resources</u>					
Current Assets	309,509	12,011	434	93,346	-
Current Revenues	252,301	4,875	605	29,053	6,000
Totals	<u>561,810</u>	<u>16,886</u>	<u>1,039</u>	<u>122,399</u>	<u>6,000</u>
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>					
For Unpaid Liabilities	76,210	5,193	350	21,944	-
For Expenditures	252,301	4,875	605	29,052	6,000
Totals	<u>328,511</u>	<u>10,068</u>	<u>955</u>	<u>50,996</u>	<u>6,000</u>
Resources Less Necessary Appropriations	<u>233,299</u>	<u>6,818</u>	<u>84</u>	<u>71,403</u>	<u>-</u>

CITY COLLEGES OF CHICAGO
Community College District No. 508

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, 2014, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2014
(in thousand of dollars)

	AUXILIARY/ ENTERPRISE FUNDS	OPERATION AND MAINTENANCE RESTRICTED FUND	RESTRICTED PURPOSES FUNDS	STATE ISAC GRANT FUND
<u>Estimated Resources</u>				
Current Assets	1,052	(93,687)	(22,031)	-
Current Revenues	10,492	6,300	47,948	12,504
Totals	<u>11,544</u>	<u>(87,387)</u>	<u>25,917</u>	<u>12,504</u>
<u>Amounts Necessary for the Board of Trustees to appropriate</u>				
For Unpaid Liabilities	375	3,298	(324)	-
For Expenditures	10,540	147,684	47,949	12,504
Totals	<u>10,915</u>	<u>150,982</u>	<u>47,625</u>	<u>12,504</u>

CITY COLLEGES OF CHICAGO
Community College District No. 508

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, 2014, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2014
(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	-	-	-	-	300,634
Current Revenues	112,421	1,533	1,900	29,619	515,551
Totals	112,421	1,533	1,900	29,619	816,185
<u>Amounts Necessary for the Board of Trustees to appropriate</u>					
For Unpaid Liabilities	-	-	-	-	107,046
For Expenditures	112,421	1,533	1,900	29,619	656,983
Totals	112,421	1,533	1,900	29,619	764,029
Resources Less Necessary Appropriations	-	-	-	-	52,156

CITY COLLEGES OF CHICAGO
Community College District No. 508

TABLE 2A

**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR
ESTIMATED TO BE LEVIED FOR THE YEAR 2013**

(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	94,772	\$0.14531	1,374	93,398	\$0.17500
Liability Protection and Settlement Fund	5,585	0.00856	81	5,504	None
Financial Auditing Fund	584	0.00090	8	576	0.00500
Operation and Maintenance Fund	<u>22,412</u>	<u>0.03436</u>	<u>325</u>	<u>22,087</u>	0.05000
Totals, All Funds	<u><u>123,353</u></u>	<u><u>0.18913</u></u>	<u><u>1,789</u></u>	<u><u>121,564</u></u>	

* Based upon equalized assessed valuation (2012) of \$65,221,057,665.

^ levy amount per \$100

CITY COLLEGES OF CHICAGO
Community College District No. 508

TABLE 2B

**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR
ESTIMATED TO BE LEVIED FOR THE YEAR 2012**

(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	85,152	\$0.11300	1,235	83,917	\$0.17500
Liability Protection and Settlement Fund	4,362	0.00579	63	4,299	None
Financial Auditing Fund	650	0.00086	9	641	0.00500
Operation and Maintenance Fund	<u>33,189</u>	<u>0.04404</u>	<u>481</u>	<u>32,708</u>	0.05000
Totals, All Funds	<u>123,353</u>	<u>0.16369</u>	<u>1,789</u>	<u>121,565</u>	

* Based upon equalized assessed valuation (2011) of \$75,357,270,392.

^ levy amount per \$100

CITY COLLEGES OF CHICAGO
Community College District No. 508

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 2012 AND 2013
 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, 2014
 (in thousand of dollars)

	EDUCATIONAL PURPOSES FUND	LIABILITY PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND	BOND AND INTEREST FUND	AUXILIARY/ ENTERPRISE FUND	OPERATION AND MAINTENANCE RESTRICTED FUND
Property Taxes							
Estimated Revenue from Back Taxes	(480)	(27)	(3)	(148)	-	-	-
Estimated 2012 Taxes Applicable to Fiscal Year 2014	42,576	2,181	325	16,595	-	-	-
Estimated 2013 Taxes Applicable to Fiscal Year 2014	47,385	2,793	292	11,206	-	-	-
Gross Property Taxes	89,481	4,947	614	27,653	-	-	-
less Loss and Cost of Collection	(1,304)	(72)	(9)	(403)	-	-	-
Net Property Taxes Available	88,177	4,875	605	27,250	-	-	-
Student Tuition and Fees (net of withdrawals)	114,158	-	-	-	-	-	-
Corporate Personal Property Replacement	-	-	-	-	6,000	-	6,300
Federal Sources	267	-	-	-	-	-	-
State Apportionment							
Apportionment	37,356	-	-	-	-	-	-
Other	8,376	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-
Investment Income	1,100	-	-	-	-	-	-
Other Revenue	2,867	-	-	1,803	-	10,492	-
Non-Mandatory Transfers	-	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	164,124	-	-	1,803	6,000	10,492	6,300
Total Current Revenue	252,301	4,875	605	29,053	6,000	10,492	6,300

CITY COLLEGES OF CHICAGO

Community College District No. 508

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 2012 AND 2013
 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, 2014
 (in thousand 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	-	-	-	-	-	-	(658)
Estimated 2012 Taxes Applicable to Fiscal Year 2014	-	-	-	-	-	-	61,677
Estimated 2013 Taxes Applicable to Fiscal Year 2014	-	-	-	-	-	-	61,676
Gross Property Taxes	-	-	-	-	-	-	122,695
less Loss and Cost of Collection	-	-	-	-	-	-	(1,788)
Net Property Taxes Available	-	-	-	-	-	-	120,907
Student Tuition and Fees (net of withdrawals)	-	-	-	-	-	-	114,158
Personal Property Replacement	-	-	-	-	-	-	12,300
Federal Sources	-	-	-	-	-	-	267
State Apportionment	-	-	-	-	-	-	-
Apportionment	-	-	-	-	-	-	37,356
Other	-	-	-	-	-	-	8,376
Federal Grants	27,525	112,421	1,533	1,900	29,619	-	172,998
State Grants	9,655	-	-	-	-	12,504	22,159
Local Grants	8,422	-	-	-	-	-	8,422
Investment Income	-	-	-	-	-	-	1,100
Other Revenue	2,346	-	-	-	-	-	17,508
Non-Mandatory Transfers	-	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	47,948	112,421	1,533	1,900	29,619	12,504	394,644
Total Current Revenue	47,948	112,421	1,533	1,900	29,619	12,504	515,551

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 30th day of June, 2012.

Melanie A.J. Shaker
 Chief Financial Officer
 Community College District No. 508
 County of Cook and State of Illinois

CITY COLLEGES OF CHICAGO
Community College District No. 508

TABLE 4

SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2014, 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, 2014
(in thousand of dollars)

FUND	ESTIMATED RESOURCES			TOTAL CURRENT RESOURCES	AMOUNTS NECESSARY FOR TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2014 (in thousand of dollars)
	UNEXPENDED BALANCE	NET PROPERTY TAXES AVAILABLE	OTHER REVENUE & TRANSFERS		
Educational Purposes Fund	233,299	88,177	164,124	485,600	252,301
Liability, Protection and Settlement Fund	6,818	4,875	-	11,693	4,875
Financial Auditing Fund	84	605	-	689	605
Operation and Maintenance Fund	71,402	27,250	1,803	100,455	29,052
Bond and Interest Fund	-	-	6,000	6,000	6,000
Operation and Maintenance Restricted Fund	(97,042)	-	6,300	(90,742)	147,684
Auxiliary Enterprise Fund	677	-	10,492	11,169	10,540
Working Cash Fund	41,632	-	-	41,632	-
Restricted Purposes Fund	(21,707)	-	47,948	26,241	47,949
Student Financial Aid Funds	-	-	157,977	157,977	157,977
Totals, All Funds	235,163	120,907	394,644	750,714	656,983

CITY COLLEGES OF CHICAGO
Community College District No. 508

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, 2013, AND THE AMOUNTS OF THOSE ASSETS AVAILABLE FOR APPROPRIATION FOR THE FISCAL YEAR ENDING JUNE 30, 2014, EITHER FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2014, OR LIABILITIES UNPAID AT THE BEGINNING THEREOF

(In thousand of dollars)

EDUCATIONAL PURPOSES FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash and Cash equivalents	136,726	136,726
Investments	10,967	10,967
Net Property Taxes Receivable	40,752	40,752
Personal Property Replacement Tax receivable	14,353	14,353
Other Accounts Receivable	32,749	32,749
Prepaid items and other assets	73,962	73,962
Total	309,509	309,509
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	862	862
Deferred Property Tax Revenue	41,103	41,103
Accrued Property Tax Refund	5,319	5,319
Other Deferred Revenue	44	44
Other Liabilities	28,882	28,882
Unexpended Balance (Deficit)	233,299	233,299
Total	309,509	309,509

LIABILITY, PROTECTION AND SETTLEMENT FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash and Cash equivalents	(22,504)	(22,504)
Net Property Taxes Receivable	2,164	2,164
Other Accounts Receivable	12	12
Prepaid items and other assets	32,339	32,339
Total	12,011	12,011
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	16	16
Deferred Property Tax Revenue	2,105	2,105
Accrued Property Tax Refund	404	404
Other Liabilities	2,668	2,668
Unexpended Balance (Deficit)	6,818	6,818
Total	12,011	12,011

CITY COLLEGES OF CHICAGO
Community College District No. 508

TABLE 5 (continued)

FINANCIAL AUDITING FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash and Cash equivalents	(4,178)	(4,178)
Net property taxes receivable	311	311
Prepaid items and other assets	4,301	4,301
Total	434	434
		AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
	TOTAL	
<u>Estimated Current Liabilities</u>		
Deferred Property Tax Revenue	314	314
Accrued Property Tax Refund	36	36
Unexpended Balance (Deficit)	84	84
Total	434	434

OPERATION AND MAINTENANCE FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash and Cash equivalents	(84,610)	(84,610)
Investments	1,649	1,649
Net Property Taxes Receivable	15,894	15,894
Other Accounts Receivable	(53)	(53)
Prepaid items and other assets	160,466	160,466
Total	93,346	93,346
		AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
	TOTAL	
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	3,130	3,130
Deferred Property Tax Revenue	16,020	16,020
Accrued Property Tax Refund	2,798	2,798
Other Deferred Revenue	(2)	(2)
Other Liabilities	(2)	(2)
Unexpended Balance (Deficit)	71,402	71,402
Total	93,346	93,346

CITY COLLEGES OF CHICAGO
Community College District No. 508

TABLE 5 (continued)

CAPITAL IMPROVEMENT FUND *

* The Capital Improvement Fund is estimated by reviewing the funds held by the Public Building Commission amount in the O&M Restricted Fund

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash and Cash equivalents	(182,595)	(182,595)
Investments	78,213	78,213
Personal Property Replacement Tax receivable	(15,211)	(15,211)
Prepaid items and other assets	25,906	25,906
Total	(93,687)	(93,687)
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	3,182	3,182
Other deferred revenue	156	156
Other Liabilities	(40)	(40)
Unexpended Balance (Deficit)	(97,042)	(97,042)
Total	(93,744)	(93,744)

AUXILIARY/ENTERPRISE FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash and cash equivalents	2,625	2,625
Other Accounts Receivable	232	232
Prepaid items and other assets	(1,805)	(1,805)
Total	1,052	1,052
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	394	394
Other Liabilities	(19)	(19)
Unexpended Balance (Deficit)	677	677
Total	1,052	1,052

CITY COLLEGES OF CHICAGO
Community College District No. 508

TABLE 5 (continued)

WORKING CASH FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash and cash equivalents	(9,891)	(9,891)
Investments	43,867	43,867
Other Accounts Receivable	135	135
Prepaid items and other assets	7,521	7,521
Total	41,632	41,632
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Unexpended Balance (deficit)	41,632	41,632
Total	41,632	41,632

RESTRICTED PURPOSES FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash and cash equivalents	251,726	251,726
Investments	20,214	20,214
Other Accounts Receivable	12,265	12,265
Prepaid items and other assets	(306,236)	(306,236)
Total	(22,031)	(22,031)
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	1,337	1,337
Other deferred revenue	2,732	2,732
Other Liabilities	(4,393)	(4,393)
Unexpended Balance (Deficit)	(21,707)	(21,707)
Total	(22,031)	(22,031)

CITY COLLEGES OF CHICAGO
Community College District No. 508

TABLE 5 (continued)

TOTAL, ALL FUNDS	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
Estimated Current assets		
Cash and cash equivalents	87,299	87,299
Investments	154,910	154,910
Net Property Taxes Receivable	59,121	59,121
Personal Property Replacement Tax receivable	(858)	(858)
Other Accounts Receivable	45,340	45,340
Prepaid items and other assets	(3,546)	(3,546)
Total	342,266	342,266
		AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
	TOTAL	
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	8,921	8,921
Deferred Property Tax Revenue	59,542	59,542
Accrued Property Tax Refund	8,557	8,557
Other Deferred Revenue	2,930	2,930
Other Liabilities	27,096	27,096
Unexpended Balance (Deficit)	235,163	235,163
Total	342,209	342,209
Total	(22,031)	(22,031)
		AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
	TOTAL	
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	1,337	1,337
Other deferred revenue	2,732	2,732
Other Liabilities	(4,393)	(4,393)
Unexpended Balance (Deficit)	(21,707)	(21,707)
Total	(22,031)	(22,031)

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CITY COLLEGES OF CHICAGO
Community College District No. 508

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

DALEY COLLEGE

Education Fund

Salaries	19,529,305
Employee Benefits	2,416,396
Contractual Services	1,012,931
Materials and Supplies	880,810
Travel and Conference	171,600
Fixed Charges	110,000
Utilities	25,000
Other Expenditures	2,019,473
Total	26,165,515

Operation and Maintenance Fund

Salaries	1,944,753
Employee Benefits	424,092
Contractual Services	169,500
Materials and Supplies	134,000
Utilities	790,000
Total	3,462,345

Auxiliary Services Fund

Salaries	369,997
Employee Benefits	66,889
Contractual Services	46,545
Materials and Supplies	24,300
Travel and Conference	1,500
Total	509,231

Liability Fund

Salaries	159,620
Employee Benefits	265,441
Total	425,061

Federal Work/Study

Other Expenditures	279,390
Total	279,390

Federal SEOG

Other Expenditures	159,831
Total	159,831

Federal Pell Grant Fund

Other Expenditures	12,592,366
Total	12,592,366

CITY COLLEGES OF CHICAGO
Community College District No. 508

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

DALEY COLLEGE

State ISAC Grants

Other Expenditures		1,450,215
	Total	1,450,215

Direct Loan

Other Expenditures		998,685
	Total	998,685

Restricted Purposes Fund

Salaries		1,896,895
Employee Benefits		255,403
Contractual Services		83,256
Materials and Supplies		365,416
Travel and Conference		36,258
Other Expenditures		36,130
	Total	2,673,359

Total for Daley College		5,122,259
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Operating Funds, by Program

Instruction		15,186,233
Academic Support		1,760,887
Student Services		5,045,389
Public Service		117,360
Auxiliary/Enterprise		704,473
Operations and Maintenance		5,527,996
Institutional Support		3,223,733
Scholarships, Grants, Waivers		17,149,926
	Total for Daley College	48,715,998

Capital Project Funds		10,537,000
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CITY COLLEGES OF CHICAGO
Community College District No. 508

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

KENNEDY KING COLLEGE

Education Fund

Salaries	21,904,118
Employee Benefits	2,600,316
Contractual Services	1,212,394
Materials and Supplies	1,542,102
Travel and Conference	195,823
Fixed Charges	175,000
Utilities	240,000
Other Expenditures	1,206,809
Total	29,076,561

Operation and Maintenance Fund

Salaries	1,997,500
Employee Benefits	491,351
Contractual Services	299,000
Materials and Supplies	110,250
Travel and Conference	2,500
Utilities	1,448,707
Total	4,349,308

Liability Fund

Salaries	153,520
Employee Benefits	285,884
Total	439,404

Auxiliary Services Fund

Salaries	1,759,655
Employee Benefits	98,242
Contractual Services	4,118,928
Materials and Supplies	336,200
Travel and Conference	7,950
Other Expenditures	13,500
Total	6,334,474

Federal Work/Study

Salaries	304,261
Total	304,261

Federal SEOG

Other Expenditures	271,100
Total	271,100

CITY COLLEGES OF CHICAGO
Community College District No. 508

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

KENNEDY KING COLLEGE

Federal Pell Grant Fund

Other Expenditures		18,202,085
	Total	18,202,085

State ISAC Grants

Other Expenditures		1,871,893
	Total	1,871,893

Direct Loan

Other Expenditures		7,577,021
	Total	7,577,021

Restricted Purposes Fund

Salaries		2,611,537
Employee Benefits		643,463
Contractual Services		39,147
Materials and Supplies		921,743
Travel and Conference		90,925
Other Expenditures		185,158
	Total	4,491,974

Total for Kennedy King College		32,142,973
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Operating Funds, by Program

Instruction		20,633,362
Academic Support		3,837,887
Student Services		4,509,719
Public Service		777,211
Auxiliary/Enterprise		2,342,669
Operations and Maintenance		8,275,794
Institutional Support		3,582,508
Scholarships, Grants, Waivers		28,958,934
	Total for Kennedy King College	72,918,083

Capital Project Funds		10,839,000
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CITY COLLEGES OF CHICAGO
Community College District No. 508

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

MALCOLM X COLLEGE

Education Fund

Salaries	20,509,351
Employee Benefits	2,765,411
Contractual Services	1,698,639
Materials and Supplies	735,011
Travel and Conference	190,034
Fixed Charges	300,820
Utilities	233,000
Other Expenditures	860,011
Total	<u>27,292,278</u>

Operation and Maintenance Fund

Salaries	1,637,486
Employee Benefits	381,007
Contractual Services	190,000
Materials and Supplies	115,767
Utilities	1,081,000
Total	<u>3,405,261</u>

Auxiliary Services Fund

Salaries	466,447
Employee Benefits	53,429
Contractual Services	31,789
Materials and Supplies	27,400
Travel and Conference	1,500
Total	<u>580,565</u>

Liability Fund

Salaries	113,860
Employee Benefits	274,473
Total	<u>388,333</u>

Federal Work/Study

Salaries	384,930
Total	<u>384,930</u>

Federal SEOG

Other Expenditures	252,262
Total	<u>252,262</u>

CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

MALCOLM X COLLEGE

Federal Pell Grant Fund

Other Expenditures	15,925,166
Total	15,925,166

State ISAC Grants

Other Expenditures	1,795,329
Total	1,795,329

Direct Loan

Other Expenditures	3,089,844
Total	3,089,844

Restricted Purposes Fund

Salaries	2,520,867
Employee Benefits	596,158
Contractual Services	125,983
Materials and Supplies	658,651
Travel and Conference	32,277
Other Expenditures	193,272
Capital Outlay	234,040
Total	4,361,248

Total for Malcolm X College	25,171,587
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Operating Funds, by Program

Instruction	16,081,664
Academic Support	2,825,214
Student Services	6,205,397
Public Service	302,283
Auxiliary/Enterprise	1,096,127
Operations and Maintenance	5,552,886
Institutional Support	3,595,437
Scholarships, Grants, Waivers	21,816,209
Total for Malcolm X College	57,475,216

Capital Project Funds	26,589,000
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CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

OLIVE HARVEY COLLEGE

Education Fund

Salaries	16,615,430
Employee Benefits	2,108,699
Contractual Services	911,911
Materials and Supplies	665,486
Travel and Conference	139,240
Fixed Charges	142,000
Utilities	199,000
Other Expenditures	483,078
Total	<u>21,264,843</u>

Operation and Maintenance Fund

Salaries	1,461,638
Employee Benefits	382,885
Contractual Services	200,000
Materials and Supplies	140,000
Travel and Conference	2,500
Utilities	618,000
Total	<u>2,805,023</u>

Auxiliary Services Fund

Salaries	365,366
Employee Benefits	28,075
Contractual Services	19,266
Materials and Supplies	34,700
Travel and Conference	1,500
Total	<u>448,906</u>

Liability Fund

Salaries	68,100
Employee Benefits	207,813
Total	<u>275,913</u>

Federal Work/Study

Salaries	182,832
Total	<u>182,832</u>

Federal SEOG

Other Expenditures	151,642
Total	<u>151,642</u>

CITY COLLEGES OF CHICAGO

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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

OLIVE HARVEY COLLEGE

Federal Pell Grant Fund

Other Expenditures	11,439,843
Total	<u>11,439,843</u>

State ISAC Grants

Other Expenditures	1,210,731
Total	<u>1,210,731</u>

Direct Loan

Other Expenditures	6,278,456
Total	<u>6,278,456</u>

Restricted Purposes Fund

Salaries	5,075,511
Employee Benefits	1,534,574
Contractual Services	381,299
Materials and Supplies	1,132,088
Travel and Conference	328,707
Utilities	6,037
Other Expenditures	97,352
Total	<u>8,555,568</u>

Total for Olive Harvey College	<u><u>27,484,598</u></u>
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Operating Funds, by Program

Instruction	14,848,402
Academic Support	3,111,396
Student Services	5,086,876
Public Service	760,948
Auxiliary/Enterprise	817,588
Operations and Maintenance	4,557,891
Institutional Support	3,929,054
Scholarships, Grants, Waivers	19,501,603
Total for Olive Harvey College	<u><u>52,613,757</u></u>

Capital Project Funds

<u><u>15,175,000</u></u>

CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

TRUMAN COLLEGE

Education Fund

Salaries	25,550,840
Employee Benefits	3,366,038
Contractual Services	965,946
Materials and Supplies	1,385,947
Travel and Conference	103,680
Fixed Charges	167,911
Utilities	202,000
Other Expenditures	1,067,409
Total	32,809,770

Operation and Maintenance Fund

Salaries	1,978,653
Employee Benefits	528,230
Contractual Services	285,668
Materials and Supplies	215,146
Utilities	936,000
Total	3,943,696

Auxiliary/Enterprise Fund

Salaries	518,611
Employee Benefits	41,428
Contractual Services	63,081
Materials and Supplies	8,000
Travel and Conference	1,500
Total	632,620

Liability Fund

Salaries	113,860
Employee Benefits	329,264
Total	443,124

Federal Work/Study

Salaries	363,559
Total	363,559

Federal SEOG

Other Expenditures	176,739
Total	176,739

CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

TRUMAN COLLEGE

Federal Pell Grant Fund

Other Expenditures		13,785,150
	Total	13,785,150

State ISAC Grants

Other Expenditures		1,515,393
	Total	1,515,393

Direct Loans

Other Expenditures		4,893,848
	Total	4,893,848

Restricted Purposes Fund

Salaries		5,279,029
Employee Benefits		1,267,895
Contractual Services		207,583
General Materials and Supplies		695,447
Travel and Conferences		52,400
Utilities		698
Other Expenditures		69,942
	Total	7,572,994

Total for Truman College		66,136,893
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Operating Funds, by Program

Instruction		23,698,219
Academic Support		2,929,453
Student Services		7,001,046
Public Service		271,890
Auxiliary/Enterprise		722,537
Operations and Maintenance		5,806,543
Institutional Support		4,254,764
Organized Research		35,224
Scholarships, Grants, Waivers		21,417,217
Total for Truman College		66,136,893

Capital Project Funds		24,977,000
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CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

HAROLD WASHINGTON COLLEGE

Education Fund

Salaries	24,178,467
Employee Benefits	3,452,066
Contractual Services	1,793,293
Materials and Supplies	1,063,730
Travel and Conference	114,846
Fixed Charges	245,000
Utilities	163,000
Other Expenditures	849,520
Total	31,859,922

Operation and Maintenance Fund

Salaries	1,193,578
Employee Benefits	305,005
Contractual Services	229,000
Materials and Supplies	70,400
Utilities	439,000
Total	2,236,983

Auxiliary Services Fund

Salaries	2,000
Employee Benefits	7
Contractual Services	-
Materials and Supplies	-
Travel and Conference	-
Capital Outlay	-
Utilities	-
Total	2,007

Liability Fund

Salaries	108,085
Employee Benefits	314,419
Total	422,504

Federal Work/Study

Salaries	190,604
Total	190,604

Federal SEOG

Other Expenditures	310,542
Total	310,542

CITY COLLEGES OF CHICAGO

Community College District No. 508

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

HAROLD WASHINGTON COLLEGE

Federal Pell Grant Fund

Other Expenditures	24,137,317
Total	<u>24,137,317</u>

State ISAC Grants

Other Expenditures	2,888,827
Total	<u>2,888,827</u>

Direct Loans

Other Expenditures	5,423,400
Total	<u>5,423,400</u>

Restricted Purposes Fund

Salaries	1,151,593
Employee Benefits	285,472
Contractual Services	532,764
Materials and Supplies	406,083
Travel and Conference	37,723
Fixed Charges	783
Other Expenditures	202,466
Total	<u>2,616,883</u>

Total for Harold Washington College	<u><u>70,088,989</u></u>
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Operating Funds, by Program

Instruction	18,109,586
Academic Support	3,836,621
Student Services	6,458,779
Public Service	185,018
Auxiliary/Enterprise	2,013
Operations and Maintenance	4,081,260
Institutional Support	3,375,763
Organized Research	543,173
Scholarships, Grants, Waivers	33,496,777
Total for Harold Washington College	<u><u>70,088,989</u></u>

Capital Project Funds

<u><u>9,194,000</u></u>

CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

WRIGHT COLLEGE

Education Fund

Salaries	26,928,325
Employee Benefits	3,571,971
Contractual Services	1,263,374
Materials and Supplies	1,232,151
Travel and Conference	134,325
Fixed Charges	175,000
Utilities	227,500
Other Expenditures	855,195
Total	34,387,842

Operation and Maintenance Fund

Salaries	2,068,032
Employee Benefits	541,537
Contractual Services	232,568
Materials and Supplies	239,610
Travel and Conference	1,800
Fixed Charges	27,500
Utilities	865,000
Total	3,976,047

Auxiliary/Enterprise Fund

Salaries	36,000
Employee Benefits	1,264
Contractual Services	22,500
Materials and Supplies	76,500
Travel and Conference	-
Fixed Charges	-
Utilities	-
Other Expenditures	-
Total	136,264

Liability Fund

Salaries	151,520
Employee Benefits	355,895
Total	507,415

Federal Work/Study

Other Expenditures	194,159
Total	194,159

CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

WRIGHT COLLEGE

Federal SEOG

Other Expenditures		210,789
	Total	210,789

Federal Pell Grant Fund

Other Expenditures		16,339,416
	Total	16,339,416

State ISAC Grants

Other Expenditures		1,771,938
	Total	1,771,938

Direct Loans

Other Expenditures		1,357,263
	Total	1,357,263

Restricted Purposes Fund

Salaries		1,707,412
Employee Benefits		276,166
Contractual Services		99,547
Materials and Supplies		458,011
Travel and Conference		47,212
Fixed Charges		1,166
Other Expenditures		342,760
	Total	2,932,274

Total for Wright College		61,813,409
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Operating Funds, by Program

Instruction		22,666,116
Academic Support		2,746,298
Student Services		6,153,151
Public Service		165,311
Auxiliary/Enterprise		238,846
Operations and Maintenance		5,508,315
Institutional Support		3,721,098
Organized Research		2,794
Scholarships, Grants, Waivers		20,611,480
	Total for Wright College	61,813,409

Capital Project Funds		18,728,000
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CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

WYCC

Education Fund

Salaries	992,884
Employee Benefits	185,093
Contractual Services	564,042
Materials and Supplies	551,000
Travel and Conference	23,000
Fixed Charges	7,500
Total	2,323,519

Operation and Maintenance Fund

Contractual Services	20,000
Fixed Charges	628,503
Utilities	25,000
Total	673,503

Auxiliary Services Fund

Salaries	530,476
Employee Benefits	132,113
Contractual Services	69,350
Materials and Supplies	233,000
Travel and Conference	15,000
Fixed Charges	2,500
Other Expenditures	6,000
Total	988,439

Liability Fund

Employee Benefits	24,052
Total	24,052

Restricted Purposes Fund

Salaries	1,023,364
Employee Benefits	438,136
Contractual Services	591,901
Materials and Supplies	760,624
Travel and Conference	-
Fixed Charges	-
Total	2,814,025

Total for WYCC 6,823,538

Operating Funds, by Program

Academic Support	515,315
Public Service	2,238,309
Auxiliary/Enterprise	3,336,010
Operations and Maintenance	733,905
Total for WYCC	6,823,538

Capital Project Funds -

CITY COLLEGES OF CHICAGO
Community College District No. 508

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

DISTRICT OFFICES

Education Fund

Salaries	27,068,923
Employee Benefits	3,522,108
Contractual Services	6,325,574
Materials and Supplies	2,946,477
Travel and Conference	374,980
Fixed Charges	98,000
Utilities	800
Other Expenditures	15,000
Total	<u>40,351,862</u>

Operation and Maintenance Fund

Salaries	2,575,141
Employee Benefits	441,650
Contractual Services	405,000
Materials and Supplies	75,000
Fixed Charges	15,000
Utilities	343,000
Total	<u>3,854,791</u>

Auxiliary/Enterprise Fund

Salaries	524,923
Employee Benefits	96,357
Contractual Services	60,621
Materials and Supplies	20,000
Travel and Conference	10,500
Fixed Charges	8,693
Total	<u>721,094</u>

Liability Fund

Salaries	314,056
Employee Benefits	373,731
Contractual Services	<u> </u>
Total	<u>687,787</u>

CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

DISTRICT OFFICES

Restricted Purposes Fund

Salaries	3,197,138
Employee Benefits	1,778,368
Contractual Services	3,176,577
Materials and Supplies	2,546,737
Travel and Conference	14,260
Other Expenditures	1,197,846
Capital Outlay	19,914
Total	<u>11,930,840</u>

Total for District Offices 11,930,840

Operating Funds, by Program

Instruction	2,489,773
Academic Support	6,422,709
Student Services	2,221,323
Public Service	2,325,873
Auxiliary/Enterprise	1,796,026
Operations and Maintenance	3,769,514
Institutional Support	37,061,918
Organized Research	294,133
Scholarships, Grants, Waivers	1,165,105
Total for District Offices	<u><u>57,546,373</u></u>

Capital Project Funds 8,386,000

CITY COLLEGES OF CHICAGO
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2014

GENERAL APPROPRIATION

Education Fund

Salaries	4,511,107
Employee Benefits	1,662,500
Contractual Services	1,014,850
Materials and Supplies	(543,036)
Travel and Conference	(279,600)
Other Expenditures	402,829
Total	6,768,650

Financial Auditing Fund

Contractual Services	605,000
Total	605,000

Liability, Protection and Settlement Fund

Salaries	41,715
Employee Benefits	13,166
Contractual Services	730,000
Fixed Charges	326,240
Other expenditures	150,000
Total	1,261,121

Auxiliary Enterprise Fund

Contractual Services	157,650
Materials and Supplies	28,992
Total	186,642

Operation and Maintenance Fund

Salaries	15,000
Employee Benefits	55
Contractual Services	330,000
Total	345,055

Bond & Interest Fund

Fixed Charges	6,000,000
Total	6,000,000

Total for General Appropriation 15,166,468

Operating Funds, by Program

Instruction	259,110
Academic Support	1,993,122
Student Services	81,690
Auxiliary/Enterprise	96,038
Operations and Maintenance	6,276,165
Institutional Support	6,142,342
Scholarships, Grants, Waivers	318,000
Total for General Appropriation	15,166,468

Capital Project Funds 23,259,000