

CITY COLLEGES OF CHICAGO

Fiscal Year 2017 Annual Operating Budget

Rahm Emanuel
Mayor, City of Chicago

Cheryl L. Hyman
Chancellor

Charles R. Middleton, Ph.D
Chair, Board of Trustees of Community College
District No. 508



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



EDUCATION THAT WORKS - WITHOUT ALL OF THE DEBT

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District No. 508
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CITY COLLEGES OF CHICAGO OFFICERS OF THE DISTRICT



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*President,
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Olive-Harvey College*



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Dr. David Potash
*President,
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*President,
Harry S Truman College*



Arshele Stevens
*President,
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City Colleges of Chicago
Illinois**

For the Fiscal Year Beginning

July 1, 2015

A handwritten signature in black ink, appearing to read 'Jeffrey R. Emmer'.

Executive Director

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 its annual budget for the fiscal year beginning July 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

MESSAGE FROM THE CHANCELLOR



When I launched City Colleges of Chicago's Reinvention six years ago, I laid out clear student success goals that call for more of our students to complete relevant programs in a timely fashion and move on to further college and careers. The hard work of our faculty and staff has ensured that we have made significant progress toward these goals – more than doubling the graduation rate and awarding the highest number of degrees in City Colleges' history. Strategic investments, made possible by greater efficiencies, strong financial practices and balanced budgets have supported this progress.

City Colleges' budget for FY2017 is balanced, as it has been each year of Reinvention, despite an increasingly challenging state budget situation. This is an austerity budget built on the fiscal prudence of previous budgets under Reinvention. It is balanced without a tuition or tax increase and without layoffs.

The continued erosion of state funding and a lack of a state budget, however, puts City Colleges' efforts to reach its ambitious student outcome goals at risk in the coming years. As of this printing, as a result of the state budget impasse, City Colleges had received just a quarter of its \$60 million state funding disbursement for the FY2016 year, causing it to expend \$25 million to date this year from reserve funds. This comes on top of a cumulative loss of \$30 million in state funding since 2011.

The State budget crisis had two large impacts on CCC in FY2016 that look likely to be repeated to some degree in FY2017: drastic reductions in Illinois Community College Board funding to CCC on the one hand, and underfunding of MAP grants by the State on the other hand, which drove down enrollment because students cannot afford to attend.

Despite the challenges, City Colleges strives to build upon the educational and operational gains we have made to date, as outlined below.

ACHIEVEMENTS

An efficient use of resources and strategic investments have allowed us to make progress against the four academic goals of Reinvention:

- The number of degrees and certificates awarded in FY15 topped 11,000, which is 50 percent higher than when Reinvention began. The number of degrees awarded was 4,944, the highest on record in the history of City Colleges.

- The federal IPEDS graduation rate has more than doubled from 7% to 17% percent since the launch of Reinvention. The IPEDS graduation rate is calculated using a formula set by the federal government that covers only first-time, full-time students who complete a degree or certificate program within 150% of the program’s length (i.e. 3 years for a 2-year Associate’s Degree and 9 months for a six-month certificate).
- Adult education transitions to credit are up 171% since the launch of Reinvention.
- The College to Careers initiative, which began in 2013, has helped more than 4,000 students find a job or a paid internship. More than 150 corporate and four-year college partners are working with us to redesign curricula, facilities, and to offer our students access to real world learning opportunities, jobs and internships. New partnerships include: IT internships at Accenture and insurance and financial services apprenticeships with Aon.
- In its first year, more than 1,000 students received the Chicago Star Scholarship. STAR student retention is currently at 94%, and enrollment grew 25% in the Spring semester. The Chicago Star Partnership, a group of four-year colleges and universities who have committed to providing scholarships to Chicago Star Scholars pursuing four-year degrees following their graduation from CCC, was launched and has grown to include 15 Chicago-area partner colleges and universities. FY2017 Star Scholar enrollment is forecasted to follow that same pattern with a projected 2,615 enrollees over the FY2017 Fall and Spring semesters.

We also recognize that City Colleges requires strong operational practices to deliver on our commitment to students and taxpayers alike, and those practices are indicated by the achievements below:

- City Colleges ended FY2015 with total net assets of \$859 million.
- City Colleges has saved \$70 million since the launch of Reinvention through increased efficiencies and the elimination of redundancies, which has been reinvested back into the classroom.
- City Colleges made strong progress against the five-year capital plan launched in FY2014, which includes investments in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers).
- City Colleges opened the new Malcolm X College and School of Health Sciences in January 2016. Designed with input from health care employers, the new campus reflects the latest tools in health care education including a virtual hospital, and will prepare students to succeed in the health care field.
- City Colleges continues to work to complete the previously state-run Transportation, Distribution and Logistics Center project at Olive-Harvey College, and planning for a new advanced manufacturing center at Daley College is underway.

FY 2017 BUDGET HIGHLIGHTS

City Colleges’ proposed FY2017 budget projects operating revenues of \$474.6 million, a decrease of 6.7% or \$33.9 million from the FY2016 budget, due to the ongoing State of Illinois fiscal crisis.

The overall FY2017 City Colleges budget stands at \$523.7 million, down \$171.9 million (24.7 percent) from FY2016, due to the decrease in operating funds as well a nearly 80 percent decrease year-over-year in budgeted capital funds, the latter being driven by the completion of Malcolm X College in FY2016 and CCC foregoing capital investments in response to the State budget issue.

Like every budget under Reinvention, City Colleges’ budget is balanced with no increase in property taxes. In fact, there has been no increase in City Colleges’ property tax levy since 2009.

Through sound financial management and the hard work of our faculty and staff, City Colleges will continue to ensure each and every student's success in FY2017.

I hereby respectfully submit the budget for Fiscal Year 2017 for City Colleges of Chicago, District 508.

Sincerely,

A handwritten signature in black ink, appearing to read "Cheryl L. Hyman". The signature is cursive and somewhat stylized, with the first letters being larger and more prominent.

Cheryl L. Hyman

Chancellor

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CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2017 BUDGET OVERVIEW

CHALLENGES PRESENTED BY THE STATE FISCAL CRISIS

The FY2017 budget is 10.0% lower than the first Reinvention budget in FY2011, and so City Colleges must continue to do more with less as Reinvention moves forward. The most pronounced cuts came in administrative functions that, while they do not impact students directly, have strong repercussions on our ability to maintain the same level of institutional effectiveness and enhanced delivery of higher student outcomes.

Overall, education fund spend on institutional support (administrative overhead) is down 27% in this budget, while core-mission spend on instruction, academic support and student services is down only 7%. This continues to reflect the strategic shift of resources toward academics under Reinvention. Even with this year's modest slowdown in core-mission allocation, education fund expenditures on instruction and student supports and services remain \$3 million dollars above the pre-Reinvention budget in FY2010. In comparison, the FY2017 education fund expenditures for administrative overhead are nearly \$19 million (30%) below what they were in the FY2010 budget.

With this continued emphasis on students and academic success, this budget is designed to continue to build on the dramatic inroads made under Reinvention that have led to, among other achievements, increases of 142% in the graduation rate and 125% in degrees awarded.

Yet, cumulative State cuts are taking a heavy toll on the organization. After being cut \$30 million in State funding from FY2011 to FY2015, City Colleges lost another \$45 million in ICCB funding in FY2016 alone. In addition, City Colleges students had to forego \$8 million in State MAP grants, which led to approximately 5,000 being prevented from enrolling in Fall 2015, denying these Chicagoans crucial academic opportunities and leading to additional revenue decreases for City Colleges.

While City Colleges did not have to resort to layoffs in FY2016 and while this budget does not contemplate layoffs for FY2017, the State budget crisis forced a drastic slowdown in filling positions that became vacant. This will inevitably hinder institutional effectiveness, even as faculty and student-facing positions continue to be filled. Overall, the FY2017 budget allocation for salaries and benefits is down 11% (nearly \$30 million) compared to the FY2016 budget. Cuts outside of personnel are even deeper: Non-personnel funds made up 59% of the FY2016 budget, versus 51% in FY2017.

Another fiscal threat looms over the FY2017 budget: That the State of Illinois will fail to meet basic funding obligations for a second straight year. In FY2016, City Colleges was told to expect \$59.9 million in direct funding from the Illinois Community College Board, yet has received only \$14.4 million (overall, forecasted ICCB funding was \$61.2 million, but \$1.3 million was a federal pass-through). The FY2017 budget forecasts \$55.8 million in direct ICCB funding, down nearly 7% from the FY2016 expected level and consistent with various proposals floated this spring in the Illinois General Assembly.

Should the State fail to allocate more than a fraction of expected funds in FY2017, City Colleges will once again be forced to navigate this lack of adequate funding through a variety of additional austerity measures and allocation of reserve funds. While the commitment remains that under no scenario will City Colleges resort to layoffs in FY2017, a repeat of the FY2016 situation in FY2017 would have catastrophic consequences as key operations and systems would be rolled back to bare-bone levels. Should the fiscal crisis continue through FY2017, City Colleges would end the year in a very challenging financial position and would be staring at draconian cutbacks for FY2018.

A continued defunding of community colleges in Illinois would jeopardize the progress in student outcomes made under Reinvention. These are not mere budgets and financial projections that hang in the balance, but the ability to improve lifelong economic prospects for a generation or more.

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

OVERVIEW OF FUNDING SOURCES

The FY2017 City Colleges of Chicago budget is balanced despite declining State support. The overall budget of \$523.7 million reflects a 24.7% decrease over the prior fiscal year, principally because of reduced capital spending resulting from completion of the new Malcolm X campus and the continuing hold on Olive-Harvey’s TDL building. An expected decrease in enrollment due to declining unemployment and reductions in State-funded student aid will negatively affect tuition revenue.

FY2017 All Funds Budget by Fund Type

(\$ in millions)

Fund Type	FY2015 Audit	FY2016 Budget	FY2017 Budget	\$ Change	% Change
Operating Funds					
Unrestricted	\$ 282.7	\$ 313.8	\$ 288.6	\$ (25.2)	-8.0%
Enterprise	9.6	11.2	9.9	(1.3)	-11.6%
Restricted	131.1	183.5	176.1	(7.4)	-4.0%
Total Operating	423.4	508.5	474.6	(33.9)	-6.7%
Capital Fund	117.2	172.8	35.2	(137.6)	-79.6%
Debt Service	12.9	14.3	13.9	(0.4)	-2.8%
Total Appropriation	\$ 553.6	\$ 695.6	\$ 523.7	\$ (171.9)	-24.7%

The operating funds are composed of the Education; Operations and Maintenance (O&M); Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 90.6% of the total budget. The FY2017 budget proposes a decrease in operating fund appropriations of \$33.9 million and a decrease of \$138.0 million for capital improvement projects (including both capital funds and debt service) compared to FY2016.

Overall unrestricted operating resources are budgeted to decrease by 8.0%. Local Government revenues are increasing by \$0.1 million from FY2016. Though the tax levy will remain unchanged, as it has since the beginning of Reinvention, revenues from property taxes will increase because of one-time recovery of expired Tax Increment Financing Equalized Assessed Value and lower estimates for loss and cost charges. Although revenue from course registrations is budgeted to decrease in FY2017 compared to the FY2016 budgeted amount, the FY2017 budgeted revenue is higher compared to the FY2016 end-of-year estimated actual amount. The credit hour Tuition for FY2017 forecast reflects a moderately conservative assumption of a 60% increase in STAR enrollment offset by an overall 3.5% decrease in headcount enrollment. As mentioned above, State government support is projected to be cut by \$7.4 million compared to FY2016 due to the Illinois Community College Board’s funding formula, even as ICCB’s overall funding for community colleges remains stable. Lower investment income is projected due to an expected decrease in funds under management.

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2017 Unrestricted Funds Budget by Sources and Uses

(\$ in millions)

Unrestricted Funds	FY2016 Budget	FY2017 Budget	\$ Change	% Change
Resources				
Local Government	\$ 120.0	\$ 120.1	\$ 0.1	0.1%
State Government	55.9	48.5	(7.4)	-13.2%
State Government (Adult Ed)	5.3	5.3	-	0.0%
Federal Government	0.3	0.6	0.3	100.0%
Tuition and Fees	127.0	111.4	(15.6)	-12.3%
Auxiliary/Enterprise	0.9	0.9	-	0.0%
Investment Revenue	1.0	0.6	(0.4)	-40.0%
Facilities Rentals	1.4	1.2	(0.2)	-14.3%
Transfer *	2.0	-	(2.0)	-100.0%
Resource Total	313.8	288.6	(25.2)	-8.0%
Expenditures				
Salaries	215.3	188.0	(27.3)	-12.7%
Employee Benefits	32.1	33.0	0.9	2.8%
Contractual Services	23.3	16.5	(6.8)	-29.2%
Materials and Supplies	15.6	13.7	(1.9)	-12.2%
Travel and Conference	1.4	0.9	(0.5)	-35.7%
Fixed Charges	3.4	3.3	(0.1)	-2.9%
Utilities	8.2	8.1	(0.1)	-1.2%
Other Expenditures				
Bad Debt	1.7	3.2	1.5	88.2%
Waivers and Scholarships	6.0	13.7	7.7	128.3%
Other Expenditures	1.1	1.7	0.6	54.5%
Expenditure Total	\$ 308.1	\$ 282.1	\$ (26.0)	-8.4%
Revenues less Expenditures				
Underwriting Transfer to Enterprise and Debt Service Funds	(5.7)	(6.5)	(0.8)	14.0%
Net Balance after Transfer	-	-	-	0.0%

* Liability, Protection, and Settlement Fund Excess Reserve Accumulation

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2017 Unrestricted Operating Funds include the Education, O&M, Liability and Audit Funds. Facilities rentals, in the operating funds are budgeted to be lower in FY2017 than FY2016 in response to improving information about the demand for the use of City Colleges' facilities by outside entities.

The District continues to adhere to the principle established by Board Resolution #29253, approved February 5, 2009, which established the practice of maintaining the fund balance of the unrestricted funds (Education Fund, O&M Fund, Auxiliary/Enterprise Fund, and Working Cash Fund) equal to 3% of total actual annual expenses. Any excess is transferred during the annual close of the fiscal year by the Chief Financial Officer or Treasurer to the O& M (Restricted) Fund for capital projects approved by the Board.

FY2017 Enterprise Funds Budget by Sources and Uses

(\$ in millions)

Enterprise Funds	FY2016 Budget	FY2017 Budget	\$ Change	% Change
Revenues				
Auxiliary/Enterprise	\$ 11.2	\$ 9.9	\$ (1.3)	-22.8%
Revenue Total	11.2	9.9	(1.3)	-11.6%
Expenditures				
Salaries	7.6	7.1	(0.5)	-6.6%
Employee Benefits	1.1	1.1	-	0.0%
Contractual Services	4.2	3.7	(0.5)	-11.9%
Materials and Supplies	0.9	0.9	-	0.0%
Other Expenditures	0.6	0.6	-	0.0%
Expenditure Total	\$ 14.4	\$ 13.4	\$ (1.0)	-6.9%
Revenues less Expenditures				
Underwriting Transfer from Unrestricted Fund	3.2	3.5	0.3	9.4%
Net Balance after Transfer	-	-	-	0.0%

FY2017 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 Finance and Business Enterprises, Kennedy-King College, and the Office of Strategy and Institutional Intelligence (see pages 215, 83, and 289 respectively). These include WYCC, City Colleges' television station; child care services, wherein City Colleges collects fees to care for children; restaurants that are part of Kennedy-King College's in-house laboratory for culinary students; and the French Pastry School. There are also Campus Enterprise funds, activities for Professional and Personal Development Programs (PPD), Goldman Sachs' 10,000 Small Businesses Program, and CHA's Workforce Development. The goal for enterprise activities is that at a minimum they are or will become self-sustaining. Currently some are in an early start-up phase. They are expected eventually to be self-supporting and potentially income-generating.

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2017 Restricted Funds Budget by Sources and Uses

(\$ in millions)

Restricted Funds	FY2016 Budget	FY2017 Budget	\$ Change	% Change
Revenues				
Local Government	\$ 4.5	\$ 4.1	\$ (0.4)	-8.9%
State Government	7.7	7.5	(0.2)	-2.6%
Federal Government	171.0	164.1	(6.9)	-4.0%
Other Sources	0.3	0.4	0.1	33.3%
Revenue Total	183.5	176.1	(7.4)	-4.0%
Expenditures				
Salaries	25.9	23.8	(2.1)	-8.1%
Employee Benefits	5.4	5.0	(0.4)	-7.4%
Contractual Services	3.6	2.6	(1.0)	-27.8%
Materials and Supplies	4.3	3.9	(0.4)	-9.3%
Travel and Conference	0.8	0.5	(0.3)	-37.5%
Capital Outlay	0.1	-	(0.1)	-100.0%
Fixed Charges	0.1	0.1	-	0.0%
Utilities	-	-	-	0.0%
Other Expenditures				
Waivers and Scholarships	143.0	139.6	(3.4)	-2.4%
Other Expenditures	0.3	0.6	0.3	100.0%
Expenditure Total	\$ 183.5	\$ 176.1	\$ (7.4)	-4.0%
Revenues less Expenditures	-	-	-	0.0%

FY2017 Restricted Funds include local, state, and federal grants and federal and state student financial assistance grants. Restricted funds are projected to decrease by approximately \$7.4 million from the FY2016 budget. The net change reflects a \$3.4 million decrease in student financial aid because of anticipated enrollment decreases compared to prior year budget, and a \$3.9 million decrease in federal, state, and local grants applied for and received.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

The FY2017 projected revenue from course registrations of \$111.4 million is 12.3% less than the FY2016 budget of \$127.0 million due to a 60% increase in STAR enrollment offset by an overall 3.5% decrease in headcount enrollment. The FY2016 budget assumes the 2016 property tax levy remains at the same level as the 2015 tax levy with the slight increase due to the expiration of the Stockyards SE Quadrant TIF. Property Taxes have not been increased during Chancellor Cheryl L. Hyman's tenure.

FINANCIAL CHALLENGES

City Colleges has been able to achieve solid financial performance in the face of significant financial pressures. These challenges arise largely from macro-economic and external policy factors, specifically:

- **State of Illinois:** The structural imbalance of the State's budget remains one of the most difficult challenges facing City Colleges. The continued uncertainty of appropriated funding and timing of actual cash payments have serious negative consequences for sound long-term financial planning.
- **Health Care:** Annual health care costs are rising at 7% based on an aging workforce and new coverage to be provided to part-time employees per federal legislation. Employee personal coverage elections under the plans have been modified so employees can elect the appropriate coverage to address their family needs and the employee and retiree contribution share of health cost has increased offsetting a portion of the increase in total cost.
- **Collective Bargaining Agreements:** City Colleges of Chicago has several pending contract negotiations, the outcome of which could place additional strain on resources.

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

COST CONTAINMENT STRATEGIES

City Colleges has invested much time and effort to mitigate the effects of reduced state funding in recent years.

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): City Colleges anticipates approximately \$300,000 in saving annually for each year of a three-year prescription drug agreement with CVS Caremark January 1, 2015 – December 31, 2017 due to its participation in the Coalition.

Employee Health Benefits Review: Health care industry surveys estimate medical costs rising at approximately 7% and prescription drug costs at 11% over FY2017. Benefits costs are forecasted to increase approximately by \$4 million or 10% in FY2017. Additionally, City Colleges self-funded medical plan's prescription drug formulary has been updated by CVS Caremark in 2016 to improve the monitoring of specialty and compound drug usage in order to control these costs.

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

During FY2017, City Colleges will continue to seek opportunities to enhance its comprehensive employee benefits program.

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, US Communities Government Purchasing Alliance and National Joint Powers Alliance to leverage savings through volume purchasing. The ongoing practice of joining other agencies is expected to be expanded further in FY2017.

Employee Expense Reimbursement: During FY2015 employee reimbursements were automated to reduce manual paper work and processing time.

Automated Time and Attendance System: City Colleges is transitioning from a manual timekeeping 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 seventh consecutive year. Since FY2009, participation checks are in excess of \$1,300,000 with approximately \$300,000 received last year. The curtailment test date for program participants is scheduled for June 2016, and determines City Colleges' level of participation and compensation.

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 18 million kWh and natural gas usage by 190,000 therms even though its square footage has increased. This represents approximately one-third of our electric usage and one-tenth of our natural gas usage.

Utility Rates: 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 also locked-in its natural gas rates for FY2016 at a historically low fixed rate for supply of \$0.393 per therm.

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

Internet Service Provider: City Colleges continues to utilize the State's contract for an internet service provider which has negotiated rates at 65% savings from FY2013. Estimated annual savings are approximately \$180,000.

Telephone System: City Colleges replaced the current telephone system in FY2015 by utilizing Voice over Internet Protocol (VoIP) technology by eliminating voice mail boxes and associated call trees. Additional savings will be based on the reduction of Centrex phone lines across the District. Estimated savings in FY2016 is expected to be \$588,381.

Enterprise Resource Planning (ERP) Software: Because City Colleges was able to negotiate a 5-year agreement with Oracle for PeopleSoft licenses, the 1st year pricing was kept stable from the previous agreement, which generated a \$94,500 savings.

Outsourcing Student Financial Aid Verifications: In FY2017 student financial aid awards will begin to be processed using electronic forms for verification. It is estimated this change in processing will improve staff efficiency, student satisfaction, and will reduce the need for overtime.

Awarding of Student Financial Aid: With the FY2016 implementation and stabilization of the PeopleSoft Tools from PeopleSoft Update Manager (CS9), City Colleges will be able to implement business processes to ensure that students are

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more accurately awarded financial aid initially and will be able to quickly adjust awards based on enrollment changes, which will reduce the number of students with receivables and will reduce the future write-offs.

Collection of Student Receivables: In FY2015, City Colleges has selected a new collection agency that offers a lower commission rate than the previous vendor. We anticipate that the efforts of this new vendor combined with City Colleges' more intentional collections strategy will keep bad debt below 1.5% of tuition revenue.

Chargebacks: City Colleges is pursuing chargeback joint agreements for FY2017 and beyond with neighboring community college systems that would allow District 508 students to pursue programs not available at City Colleges for in-district tuition at another community college without need of a tuition chargeback. These agreements may be able to reduce City Colleges' tuition chargeback expenses by upwards of \$60,000 per year.

STRATEGIC GOALS AND STRATEGIES

OUR STRATEGIC GOALS

Since City Colleges began our Reinvention process in FY2010, we have remained focused on four strategic goals;

- Goal 1: Increase the number of students earning college credentials of economic value
- Goal 2: Increase the rate of transfer to bachelor's degree programs following City Colleges' graduation
- Goal 3: Drastically improve outcomes for students requiring remediation
- Goal 4: Increase the number and share of ABE/GED/ESL student who advance to and succeed in college-level courses.

STRATEGIES FOR ACHIEVING OUR GOALS

Through Reinvention, working with faculty, staff, and students, we have created four cross-cutting strategies that allow City Colleges to achieve our 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. We know 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 our goals.

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MEASURING PROGRESS TOWARD ACHIEVING OUR GOALS

In 2013 City Colleges published an aggressive five year strategic plan for achieving our goals and elevating student success. The plan established the measures and targets to which we hold ourselves for each of our strategic goals

Goal 1 — Increase the number of students earning college credentials of economic value:

Strategic Metric	2015			2014			2013		
	% to Target	Target	Final	% to Target	Target	Final	% to Target	Target	Final
IPEDS 150 Completion Rate	121%	14%	17%	108%	13%	14%	108%	12%	13%
Total Awards	118%	10,070	11,891	121%	9,815	11,891	105%	9,550	10,017
Total Enrollment (unduplicated)	92%	109,139	100,465	101%	108,252	109,358	103%	110,793	114,255
Credit Students Fall-to-Spring Retention	97%	67.7%	65.8%	99%	66.9%	66.4%	102%	66.3%	67.6%
Full-time to 30 credit hours in 1 year	109%	8.2%	8.9%	91%	8.1%	7.4%	103%	7.9%	8.1%
Part-time to 15 credit hours in 1 year	101%	20.4%	20.6%	94%	20.0%	18.8%	102%	19.5%	19.8%
Student employment rate in area of training	-	61%	TBD	95%	60%	57%	100%	60%	60%
Median earnings of stud. employed in training area	-	\$32,461	TBD	105%	\$31,824	\$33,280	100%	\$31,200	\$31,200

City Colleges has made significant strides in terms of the number of students earning credentials of economic value. The IPEDS rate of 17% represents a 142% increase since the launch of Reinvention, and in 2015 City Colleges awarded the highest number of degrees in its history. City Colleges is building upon this progress by boosting credit-hour accumulation and giving students clear, relevant, and direct pathways to high-growth, high-wage jobs through our flagship College-to-Careers initiatives. In 2015, total enrollment at City Colleges dropped in correspondence to a drop in the local unemployment rate, and this drop was exacerbated by lack of state funding for MAP grants for students who have financial need.

Goal 2 — Increase the rate of transfer to bachelor’s degree programs following City Colleges’ graduation:

Strategic Metric	2015			2014			2013		
	% to Target	Target	Final	% to Target	Target	Final	% to Target	Target	Final
Transfer within 2 years of degree completion	114%	43%	49%	117%	42%	49%	114%	48%	42%
Transfer after earning 12 credits (fall new students)	103%	736	757	115%	726	838	100%	663	665

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%. 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

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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.

The number of our students who transfer after earning 12 credits was only 93% to target, which is partially explained by the number of students who stay and graduate with City Colleges.

Goal 3 — Drastically improve outcomes for students requiring remediation:

Strategic Metric	2015			2014			2013		
	% to Target	Target	Final	% to Target	Target	Final	% to Target	Target	Final
Remediation transitions within 1 year	125%	30.5%	42.0%	103%	30.2%	31.0%	103%	29.8%	30.8%

With clear evidence that the longer students remain in remediation the less likely they are to complete college, City Colleges looks for ways to reduce both the number of students arriving at our doors unprepared for college and the distance they are from being college-level. Co-requisites classes taken concurrently rather than in succession, contextualized remediation, summer refresher programs, and more accurate placement measures are among the strategies we are using to reduce time in remediation. For these reasons, we have exceed our target for transitions from remedial coursework within one year, achieving 123% of the goal. Ultimately, we believe that addressing these issues early in a student’s career at City Colleges will be the best way to position them for degree attainment and transfer.

Goal 4 — Increase the number and share of ABE/GED/ESL student who advance to and succeed in college-level courses:

Strategic Metric	2015			2014			2013		
	% to Target	Target	Final	% to Target	Target	Final	% to Target	Target	Final
Transitions to College Credit	118%	1,181	1,391	164%	909	1,491	136%	727	989

English as a Second Language (ESL) courses help non-native speakers become more fluent in English. Adult Basic Education (ABE) consists of math, literacy and writing courses for students who test at the 1st through 8th grade levels. Adult Secondary Education (ASE) helps students gain the skills they need to earn their high school equivalency degree and then transition into college credit courses. City Colleges of Chicago has seen a marked increase in the numbers of Adult Education students advancing to college-level work over the last year. Following 2014, in which City Colleges saw 1,491 adult education students transition, another 1,391 did so in 2015. This puts us well on pace to meet our five-year goal of quadrupling the number of adult education students who transition into college credit coursework.

ORGANIZATIONAL HEALTH GOALS

In addition to the 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 our 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.

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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.

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.

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 FY2017 budget are presented beginning on page 61, in the section titled "Financial Summary and Tables." College budgets are reported beginning on page 73, with the District Office budgets beginning on page 183.

DISTRICT OFFICE

The District Office FY2017 budget is \$53.9 million, which represents no change from the FY2016 budget of \$54.0 million. Overall, Salary and Personnel costs account for \$36.8 million or 68.3% of the total cost, followed by Materials and Supplies at \$6.9 million or 12.8% and Contractual Services budgeted at \$4.4 million or 8.1%. \$1.3 million or 2.5% makes up Utilities (District Office only) and Waivers and Scholarships (District Office only) account for \$3.9 or 7.2% of the total District Office budget. The remaining appropriation of \$564 thousand or 1.1% of the operating budget includes travel, fixed charges (i.e. facility and equipment rental), and other expenses.

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, the shuttle bus service, and resource allocation fund. The General Appropriation FY2017 budget is \$6.1 million, which represents a 56.2% decrease from the FY2016 budget of \$13.3 million. The total General Appropriation budget is allocated as follows; Waivers and Scholarships (including STAR Scholarship) budgeted for \$8.5 million, Bad Debt accounts for \$3.3 million, Contractual Services accounts for \$2.8 million, followed by Fixed Charges (e.g., insurance premiums and workers compensation) budgeted at \$1.2 million, and Other Expenditures budgeted for \$747 thousand (e.g., Chargebacks) and Materials and Supplies (e.g., advertising) at \$298 thousand. Salary and Personnel costs include a reserve for possible settlements of contracts pending or yet to be negotiated and are offset with a \$14.8 million credit from vacancy savings driven by continuing the FY2016 hiring freeze into FY2017.

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LONG-RANGE FINANCIAL PLANNING

STRATEGIC INITIATIVES

In FY2014, City Colleges published its five-year plan with strategic initiatives and objectives for fiscal years 2013 to 2018 (<http://www.ccc.edu/menu/Pages/Five-Year-Plan.aspx>). City Colleges is pursuing four key strategies to reach the ambitious targets set out in this plan: increasing the relevance of courses of study it offers; reducing the time it takes to complete those courses of study; increasing the supports provided to students as they pursue their chosen course of study; and, strengthening the financial and human resources systems that undergird the administrative structures of City Colleges. Critical to the successful accomplishment of the initiatives and objectives presented in the plan are achieving and maintaining strong financial management throughout City Colleges.

STRATEGIC FINANCIAL PLANNING

Among the most important financial management tools implemented in recent years is zero-based budgeting and the adoption of a monthly accrual-based reporting system which compares actual to budgeted results in the context of a long-term financial planning model. Closing the books each month with full accrual entries provides the basis for continuously monitoring end-of-year projections and updating the five-year financial forecast. Using these tools to strengthen the annual budget process has allowed City Colleges to increase the resources available for academic programs and student support services, while also providing resources to support brick-and-mortar projects and enhance the training offered to participants in the College to Careers programs. In recent years, through improved business processes and increased efficiencies, City Colleges has been able to redirect more than 70 million dollars in administrative savings to the classroom and student services.

The monthly interim and five-year forecast model initially was created to provide financial analysis in support of City College's comprehensive review of capital requirements across the District. Over several years, City Colleges established a healthy reserve for capital investments by transferring cash generated from operations to the Capital Fund. The five-year financial forecast model facilitated development of a Capital Funding Strategy that included the issuance of debt to fund the capital program and allowed City College's executives and financial advisors to stress test that strategy under various scenarios to ensure its affordability. In preparing for its bond sale in October, 2013, City Colleges' financial advisors expanded the Office of Finance's five-year forecast model to test additional scenarios extending through the life of the bonds. Based on the results of this modeling, City Colleges confirmed the viability of a plan to issue \$250 million of fixed rate bonds during the fall of 2013, allowing it to proceed with an aggressive capital plan while preserving the bulk of its cash balances as a hedge against rising interest rates and a source of support for continuing capital plant maintenance and other projects. Funding sources for the capital program are diversified deliberately and include bond proceeds, operations and maintenance funds accumulated over several years, state funds, City of Chicago tax increment financing (TIF) funds, and future cash generated from operations.

City Colleges' five-year, \$495.6 million capital plan is summarized on pages 47 through 56 of this budget book. It includes \$102.9 million in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers); a new Malcolm X College campus housing the Allied Health Academy near the heart of the Illinois Medical District; and a new Transportation, Distribution and Logistics Center at Olive-Harvey College. The latter two projects are major investments for the College to Careers initiative.

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Sources	Updated Amount (in millions)
State	
Capital Development Board Contribution	\$22.8
Subtotal	\$22.8
Local	
Cash available for capital purposes	\$157.7
Cash generated from operations ¹	\$59.4
City Tax Increment Financing (Wilson Yard TIF)	\$5.7
Bond proceeds	\$250.0
Subtotal	\$472.8
TOTAL CAPITAL RESOURCES	\$495.6

¹ During the current budget cycle the update of the five-year capital plan identified savings and/or deferment of \$59.4 million dollars in capital investments. These savings are primarily attributable to the efficiencies resulting from our Colleges to Careers program (i.e. the positive synergies gained from the consolidation of academic programs) as well as savings in the execution of the capital program (i.e. difference from the forecasted costs of completing the projects verses the actual costs of doing the projects) as a result, less demand on operating cash balances.

The monthly interim and five-year forecast model has evolved beyond its origin as a tool for planning capital funding to become one that provides executive leaders with more timely information regarding current fiscal operations of City Colleges. Generally, budget managers focus on spending within the authorized limits of their departmental or college budgets. Those limits typically are set based on information available six or more months before the actual spending occurs and are determined by revenue projections rather than actual collections. City Colleges' generation of monthly interim financial reports based on full accrual of revenues and expenses allows executive leadership to monitor the status of the operating budget in the context of the most currently available information. This provides the opportunity to

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modify authorized spending limits, if necessary, to ensure that budget managers not only stay within their authorized limits through the end of the year but also that those spending limits are kept within the available resources. Additionally, the long term impact of changes in funding, expenses, policies and programs, etc., is captured to aid in developing strategies to ensure continued financial stability.

The five-year forecast model uses a set of parameters based on conservative assumptions about various budget line items. These assumptions primarily are driven by external changes (inflation, enrollment, etc.) beyond the direct control of City Colleges or its Board, and are reviewed during our annual Strategic planning and budgeting process, as external events warrant. Generally, no assumptions are made regarding property tax changes; state funding changes (except those driven by enrollment changes that may affect the ICCB formula calculation); staffing changes; or any other changes that require explicit policy or legislative action by the Board, City Council, or General Assembly. If such assumptions are made, they will be made as part of a sensitivity analysis to determine the extent to which such a change is required to achieve a certain outcome.

The parameters used in the current five-year forecast are shown in the full *Long Range Financial Plan* included in the Appendix. The current financial forecast is built on the FY2017 budget as its baseline for future projections, using conservative expense growth assumptions.

The conservative expenditure assumptions built in the FY2017 budget lead to a “forecast shortfall” beginning in FY2018. This forecast should not be interpreted as an indication that City Colleges intends to adopt deficit budgets in the future. In fact, while every budget under Reinvention has been balanced, they followed upon forecasts that modeled shortfalls. Management used the forecasts to adopt strategies designed to address the projected trends and to balance each budget while still achieving significant gains in academic achievement. Each year, as in the past years, this “forecast shortfall” will be addressed during the District’s zero-based budgeting process. Senior management strategies, including the prioritization of investments, revenue enhancements, assessing salary vacancy rates, and other expenditure management strategies are key areas which will contribute to a balanced budget in future forecast periods. See further detail in the Appendix *City Colleges of Chicago Long-Range Financial Plan*.

Note that the FY2016 end-of-year projection included in the table is based on actual revenues and expenses recorded through April 30, 2016 and the historical spending trend over the past three fiscal years. The FY2017 column contains the current budget request. The remaining fiscal years’ forecasts are based on the FY2017 budget request and the planning assumptions outlined in the detailed long-range plan in the appendix.

The model includes projections for Operating, Bond & Interest, and Auxiliary Enterprise Funds as well as Adult Education expenses that are covered by grants.

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Long-Range Financial Plan	2015	2016	2017	2018	2019	2020	2021
	Final	EOY Estimate	Budgeted	Projected	Projected	Projected	Projected
Operating Funds							
Use of Accumulated Tort Fund Revenues	1,300,000	\$ 2,000,000					
Local government	\$ 117,558,774	\$ 123,132,179	\$ 120,069,629	\$ 120,069,629	\$ 120,069,629	\$ 120,069,629	\$ 120,069,629
PPRT	1,627,207	-	-	-	-	-	-
State government	56,705,814	52,174,205	48,543,178	48,543,178	48,543,178	48,543,178	48,543,178
Tuition and fees	99,573,913	107,215,812	111,446,026	111,446,026	111,446,026	111,446,026	111,446,026
Investment	1,224,283	1,080,050	561,680	393,176	393,176	393,176	393,176
Facilities rental	1,143,845	1,224,664	1,148,000	1,148,000	1,148,000	1,148,000	1,148,000
Other revenues	1,674,188	1,652,889	1,535,000	1,550,350	1,565,854	1,581,512	1,597,327
Adult Ed Grants Revenue	5,352,348	5,754,455	5,348,336	5,348,336	5,348,336	5,348,336	5,348,336
Total Revenues	284,860,373	292,234,254	288,651,849	288,498,695	288,514,198	288,529,857	288,545,672
Total Resources	286,160,373	294,234,254	288,651,849	288,498,695	288,514,198	288,529,857	288,545,672
Expenses							
Salaries	(193,183,038)	(191,544,840)	(198,683,580)	(203,650,670)	(208,741,936)	(213,960,485)	(219,309,497)
Hiring freeze/vacancy savings	-	-	14,807,830	10,182,533	10,437,097	10,698,024	10,965,475
Benefits	(29,275,686)	(32,902,428)	(32,612,761)	(35,221,782)	(38,039,524)	(41,082,686)	(44,369,301)
Contractual Services	(19,117,451)	(16,351,398)	(16,434,646)	(16,763,339)	(17,098,606)	(17,440,578)	(17,789,389)
Materials and Supplies	(14,357,206)	(13,470,865)	(12,997,857)	(13,257,814)	(13,522,970)	(13,793,430)	(14,069,298)
Travel and Conference	(868,038)	(951,462)	(863,021)	(863,021)	(863,021)	(863,021)	(863,021)
Fixed Charges	(3,322,539)	(3,413,127)	(3,259,378)	(3,237,703)	(3,230,577)	(3,230,577)	(3,230,577)
Gas and electricity	(7,179,538)	(7,178,876)	(6,946,500)	(7,293,825)	(7,658,516)	(8,041,442)	(8,443,514)
Other utilities	(2,075,316)	(1,082,004)	(1,185,811)	(1,245,102)	(1,307,357)	(1,372,724)	(1,441,361)
Bad Debt	(3,231,611)	(3,231,611)	(3,155,279)	(1,671,690)	(1,671,690)	(1,671,690)	(1,671,690)
Scholarships and waivers	(5,175,089)	(8,670,985)	(13,741,979)	(21,865,475)	(21,865,475)	(21,865,475)	(21,865,475)
Other expenses	(4,926,345)	(427,491)	(1,745,202)	(1,780,106)	(1,815,708)	(1,852,022)	(1,889,063)
Adult Ed Grants Expenses	(5,352,348)	(5,754,455)	(5,348,336)	(5,348,336)	(5,348,336)	(5,348,336)	(5,348,336)
Total Expenses	(288,064,206)	(284,979,541)	(282,166,520)	(302,016,329)	(310,726,621)	(319,824,443)	(329,325,048)
Operating Funds Net Revenue	(1,903,834)	9,254,713	6,485,328	(13,517,634)	(22,212,422)	(31,294,586)	(40,779,376)
Auxiliary/Enterprise Fund Revenue	6,576,727	8,516,000	9,852,005	10,105,899	10,224,699	10,367,259	10,538,331
Auxiliary/Enterprise Fund Expenses	(9,611,760)	(12,053,000)	(13,345,547)	(13,041,602)	(13,129,610)	(13,222,019)	(13,319,049)
Enterprise Funds Net Revenue	(3,035,033)	(3,537,000)	(3,493,542)	(2,935,703)	(2,904,911)	(2,854,760)	(2,780,718)
Debt Service Fund Net Revenue	5,231	(4,444,984)	(2,991,787)	(2,970,112)	(2,962,986)	(2,962,986)	(2,962,986)
Operating, Bond, and Enterprise Funds Net Revenue/(Forecasted Shortfall)	\$ (4,933,636)	\$ 1,272,729	\$ -	\$ (19,174,173)	\$ (27,825,842)	\$ (36,852,488)	\$ (46,257,694)

FIVE-YEAR FINANCIAL FORECAST

The five-year financial forecast model is not designed to predict actual results of City Colleges financial activities over the next several years. It is intended to forecast possible results under a given set of reasonable assumptions and to allow the effects of changes in those and other assumptions to be analyzed. It provides the framework for the identification of financial challenges and opportunities and the development of strategies to achieve our financial goals. Fundamentally, the model is designed to forecast what City Colleges' financial results would be *if all of its financial policies remain unchanged* and the only variations are in external drivers such as inflation and enrollment. The individual parameters can be manipulated in the model, to test the effects of single or interacting parametric changes; forecasts from the model primarily are used to establish baseline results against which different proposed changes can be compared, to identify those most likely to have the desired effect(s) on City Colleges' future financial position. See full *Long-Range Financial Plan* in the Appendix.

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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 source(s) of revenue; purposes of expenditures; 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">Operating - Unrestricted	<ul style="list-style-type: none">EducationOperations and MaintenanceAuxiliary/Enterprise
<ul style="list-style-type: none">Operating - Restricted	<ul style="list-style-type: none">Restricted Purposes (grants)Audit FundLiability, Protection and Settlement
<ul style="list-style-type: none">Non-Operating - Unrestricted	<ul style="list-style-type: none">Working Cash
<ul style="list-style-type: none">Non-Operating – Restricted (Capital Projects)	<ul style="list-style-type: none">Operations and Maintenance (Restricted)Bond Proceeds
<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">Bond and Interest

Operating Funds: The operating funds are those that support ongoing services, programs, and daily operations. They include unrestricted and restricted funds. The operating unrestricted funds are the Education Fund, the Operations and Maintenance Fund, and the Auxiliary/Enterprise Fund. The operating restricted funds are the Audit Fund; the Liability, Protection, and Settlement Fund; and the Restricted Purposes Fund.

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 of the Colleges.

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; payments of all premiums for insurance upon buildings and building fixtures. If approved by the local board, the payment of 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 the colleges and buildings are allowed. This fund is also used to account for the procurement of lands, furniture, fuel, libraries, and apparatus; building and architectural supplies; and the purchase, maintenance, repair, and replacement of fixtures used in buildings, including

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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 the 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, unemployment, or worker's compensation insurance or claims, and Medicare/Social Security (FICA). In addition, 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.

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.

Non-Operating Funds: The non-operating funds include unrestricted and restricted funds that provide support for short-term cash flow management (Working Cash Fund) and investment in capital projects (Operations and Maintenance Fund (Restricted)), respectively.

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.

Bond Proceeds Fund: The Bond Proceeds Fund is used to record the original balance and subsequent use to pay for capital projects of proceeds derived from the sale of tax exempt bonds.

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

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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: In FY2016 City Colleges adopted a new flat-price tuition structure designed to encourage full-time status and timelier completion for students. See page 43 for more detail.

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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 personnel 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, banking fees, and the initial allocation of funds to the Student Government for student activities.

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.

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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.

COLLEGES

Richard J. Daley College: Richard J. Daley College strives to deliver quality, accessible and affordable educational opportunities and services that prepare students to pursue college or a career in a rapidly changing and diverse global economy. Richard J. 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. The college serves over 17,155 students. Richard J. Daley College was named as City Colleges' hub for Advanced Manufacturing, and its Manufacturing Technology Program is accredited by the National Institute for Metalworking Skills (NIMS). Richard J. Daley College offers Associate’s Degrees in: Science, Engineering, Applied Science, Liberal Arts, and in General Studies. Richard J. Daley College through its Adult Education program provides a critical service for the integration of the community into the economy of the City of Chicago.

Kennedy-King College: Conveniently located at 6301 South Halsted Street and its affiliated satellite campuses serve more than 11,000 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 focuses are Hospitality, and Culinary Arts and Construction Technology.

Affiliated Satellite Campuses:

Dawson Technical Institute
WCHI’s South Shore Cultural Center Campus

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

WYCC PBS Chicago
WKKC 89.3 FM Radio
Child Development Laboratory Center (Child Care)

Malcolm X College: Located near the Illinois Medical District, Malcolm X College was named City Colleges' College to Careers Center for Excellence in healthcare education, and partners with industry and university leaders to ensure students build relevant skills in this fast-growing field. Over the next decade, an estimated 84,000 healthcare jobs are predicted to come to the Chicago region. The new Malcolm X College and School of Health Sciences opened in January 2016 and houses state-of-the-art classrooms for healthcare and general education, including a virtual hospital that mimics real-world workplace conditions. Malcolm X College and its satellite site, the West Side Learning Center, offer associate degrees, short-term certificate programs, professional and personal development courses, and GED and ESL programs.

Olive-Harvey College: Olive-Harvey College is located on the southeast side of Chicago and serves over 10,000 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. Olive-Harvey College’s C2C focus is Transportation, Distribution, and Logistics. Instruction and training provided through a variety of programs prepare students for 110,000 jobs in this area.

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Harry S Truman College: Truman is one of the largest of City Colleges in terms of student population, with a yearly enrollment of more than 19,000 students, and has the largest English as a Second Language and GED program in Illinois with more than 10,000 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 a satellite campus at the Lakeview Learning Center on Clark Street in Wrigleyville as well as several adult education off-site locations.

Harold Washington College: Harold Washington College is an urban community college in the Loop area of downtown Chicago and is part of the City Colleges. The internationally-renowned College to Careers (C2C) initiative partners with industry-leading companies to prepare Chicagoans for careers in growing fields. Harold Washington College's C2C focus is to prepare students for careers in Business, Professional Services and Entrepreneurship; the college offers many business-focused degrees and recently launched a fully online Associate of Arts Degree in Business. Located in Chicago's downtown Business District, students receive real-world experience through internships and interactions with business leaders. Harold Washington College hosts the Goldman Sachs *10,000 Small Businesses* program and has completed more than 400 scholars to date. Additionally, Harold Washington College is home to exceptional Liberal, Studio and Performing Arts programs; many creatives and performers begin their careers at Harold Washington College and then transfer to bachelor's and master's programs. Overall, the College serves about 14,000 credit students, both on-campus and online. Over 60% of Harold Washington College alumni transfer to a four-year college, and transferring is made easy through multiple articulation agreements.

Wilbur Wright College: Wilbur Wright College is one of 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's satellite campus is the Humboldt Park Vocational Education Center, which offers general education courses and programs in health careers, manufacturing, and IT. 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

Office of Strategy and Academic Governance (OSAG): is responsible for supporting the work of the faculty, including teaching, advising, and scholarship. OSAG, oversees the administration of academic programs (college credit and Career Programs) and the coordination of these with other college functions. This Department 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. OSAG 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 OSAG.

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 aligns with industry needs and 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 regarding program operations, employer engagement, and career planning and placement services. The Dean of C2C has the overall responsibility to ensure students leave the C2C cluster prepared to pursue their career goals.

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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.

Auxiliary Services: 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.

Business Enterprises: is responsible for directing the City Colleges various student career educational lab operations at the City Colleges including the public television station, WYCC, PBS Chicago; public radio station WKCC, 89.3 FM; and the five college-based day care centers. This unit also manages the Colleges' other student service enterprise activities including the online bookstore and cafeterias.

Business Operations: 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, cashiering, and purchasing.

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.

Information Technology: 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, procurement management, after-hours support for athletics and specialty programs and customer technology solutions and support for academic departments. 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, interactive white boards, and tablet computers.

Institutional Advancement: is responsible for the marketing, communications, development, recruitment, government and community relations for all City Colleges campuses.

Safety and Security: is a complete field operations section for all City Colleges campuses. This section patrols the campus; both motorized and on foot, respond 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.

DEPARTMENTS

Board of Trustees: The Board provides policy direction to City Colleges and 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 or second Thursday of every month (except for January and September). 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 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,

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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 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, while insuring the timely implementation of business process improvement recommendations from the Reinvention task force committees.

Office of Finance and Business Enterprises: The Office 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.

The Department of Business Enterprises directs City Colleges' six college-based pre-school and day care centers, a full service online bookstore and marketplace where students can purchase their educational materials, and food services across the District, including cafeterias, childcare meals, vending, and catering.

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.

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 provided 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.

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Office of Strategy and Academic Governance: The purpose of the Office of Strategy and Academic Governance is to lead the strategy and operational initiatives that support the City Colleges' goals and ensures that Key Performance Indicators (KPI's) are met for internal and external academic compliance, accreditation, course, program approvals and review, educational quality, academic system management and policies in consultation with the colleges and other district departments. The office is also responsible for academic program development to support College to Careers (C2C) and Early College programs as well as assessment. The office is composed of the following departments: Adult Education, Strategy & Reinvention, Decision Support, Enrollment Management, Workforce and Academic Strategy, Student and Lifecycle Management, Educational Quality, Project Management, Student Affairs and Athletics. These departments work in an integrated manner to promote innovation and change by leading strategic thought leadership and execution across City Colleges and by using data and information to support decision-making.

FINANCIAL POLICIES

FINANCIAL GOALS

City Colleges has established seven Strategic Goals to achieve its mission; Strategic Goal Seven addresses the budget and financial planning strategy: "effectively utilize resources and maximize revenue opportunities." Based on this strategic goal, the following financial goals have been 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 funding sources to guard against fluctuations while aggressively advocating for City Colleges' equitable share of federal, state, and local funds. |
| Goal 3 | Develop a model for program and service management based on achieving both mission-related and financial management goals. |

Developing a balanced budget is 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.

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, budgeted according to City Colleges' strategic priorities, do not exceed projected operating revenues
- 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
- Ending Fund Balances (according to policies set specifically for that purpose)

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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-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:

- 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 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 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.

Debt Policy: The policy was developed to be consistent with City Colleges' strategic plan and to guide the Board and management's decision-making process. The Policy will serve as an active management tool to (a) provide guidelines for

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identifying transactions that utilize debt in the most efficient manner and (b) provide for full and timely repayment of all borrowings. The Policy provides written guidelines addressing the amount and type of debt issued, the issuance process, and the management of a debt portfolio as a means of achieving the lowest possible cost of capital within prudent risk parameters. Specifically, the Policy aims to:

- Guide the District in its approach and decision making process to use debt for projects consistent with District's core mission and strategic plans;
- Establish and maintain targets for selected financial ratios to ensure the District is able to obtain and maintain the strongest possible credit rating given operational needs;
- Provide parameters under which the College can bridge cash flow gaps between operating budgets and capital project needs, if applicable;
- Establish a framework for determining the appropriate capital projects that qualify for debt financing.

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

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 Finance and Administrative Services Committee of 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 Finance and Administrative Services Committee of the Board.

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 60 days from the final invoice receipt date. City Colleges' payment terms are Net 60 unless vendor terms provide a trade discount for quick payment (e.g. 2% in 10 days). Legal invoices are to be paid within

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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 Chair, the Vice Chair 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 \$500,000 shall require a third manual 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 are mailed to the vendors/payees from a City Colleges outsourced third party vendor JPMorgan Chase facility on Ohio with the exceptions of Payroll Garnishments and items approved by the CFO and/or designee 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 up to \$2,499.99: Competitive bidding is not required, however price comparison is highly recommended. Such items may be purchased from any vendor offering the required goods or services at a reasonable price.
- Purchases of \$2,500 and up to \$25,000 require three price quotations in writing. The quotations must be summarized on the bid recapitulation form and attached to the requisition. At least one of the three quotations must be from 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 documentation must be attached.
- Purchases in excess of \$25,000 require formal competitive bidding. Formal competitive bidding requires that the initiating department prepare written specifications describing the required goods or services. The specifications must be submitted to the Department of Procurement Services 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. All purchases from a single vendor exceeding \$25,000 during a fiscal year must be pre-approved by the Board.

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Once the process is completed, the College Business Office or District Office department designee will issue the purchase order to the lowest responsible bidder for purchases up to \$10,000. The Department of Procurement Services will issue the purchase order to the successful vendor for purchases in excess of \$10,000.

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. In order to initiate the financial aid process students are required to complete 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 through their student portal email 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 Notification once all requirements have been satisfied. Students who register for classes prior to completing the financial aid process are required to make payment arrangements before the drop date for that term.

City Colleges has appropriate safeguards to ensure that students meet the Satisfactory Academic Progress (SAP) standards prior to the disbursement of financial aid funds. Specifically, students are required to: maintain a minimum cumulative GPA of 2.00; 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 online 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 partnered with American Student Assistance to assist with default prevention for prior borrowers across the City Colleges.

ACCOUNTING POLICIES

Cash and Cash Equivalents: Cash and cash equivalents include 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.

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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 Position.

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 include property taxes, personal property replacement taxes, student tuition charges, and facilities rentals. Accounts receivable also include amounts due from the federal, state, and local governments in connection with reimbursement of allowable expenses made pursuant to City Colleges' grants and contractual agreements. Receivables are recorded net of estimated uncollectible amounts.

Allowance for Uncollectible: City Colleges provides allowances for uncollectible student accounts for any outstanding receivable balances less than 365 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 District its respective share of the collections. Cook County taxes levied in one year become generally due and payable in two installments (March 1 and August 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 of the given tax year. DuPage County, which represents 1/100 of one percent of the District's property tax levy, follows a practice similar to 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; and retirement of bonded indebtedness. 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 2015 tax year and collected in calendar year 2016 are recorded as revenue in FY2016. The remaining revenue related to the 2015 tax year extension is deferred and will be recorded as revenue in FY2017.

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 Position.

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.

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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 are depreciated according to its 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 beginning at the first day of the month after they were acquired using the straight-line method over the following useful lives:

Assets	Years
Buildings and Improvements	20 - 40
Computer Equipment	4 - 5
Software	3 - 10
Other Equipment	3 - 10

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 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 Position: City Colleges' net position is classified as follows:

Net Investment in Capital Assets - Net investment in capital assets represents 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 plus unspent bond proceeds.

Restricted for Specific Purposes - Restricted net position includes assets that City Colleges is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties or through enabling legislation. 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.

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Unrestricted - Unrestricted net position represents 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.
- 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. Though both restricted and unrestricted funds 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 of services by 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 completed a \$250 million debt issuance in FY2013. The bonds were rated AA by Standard & Poor's and AA- by Fitch Ratings. Proceeds from the bond issue provide funding for City Colleges' capital improvement plan. Because proceeds from the issuance of general obligation bonds are not always spent in the year the funds are received, City Colleges' budget identifies some of these funds for use in future years. When the debt service budget is prepared, the amount and payment dates for principal and interest due on issued debt is known. Interest earned on levied funds for the time between when they are received and when the debt service payments are made is estimated and included in the debt service fund budget. If differences occur between actual and projected debt service payments, additional funds may accumulate in the debt service fund. These funds may be used to help pay debt service in future years.

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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.

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.

Another exception is the other post-employment health care benefits (OPEB) and life insurance City Colleges provides to retirees and their spouses. The annual net OPEB obligation is recorded in the CAFR and is not recorded in the budget.

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
<ul style="list-style-type: none"> • OPEB 	Liability on Balance sheet Expense in Changes in Net Position	Not included

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BUDGET PROCESS

Budget Formulation

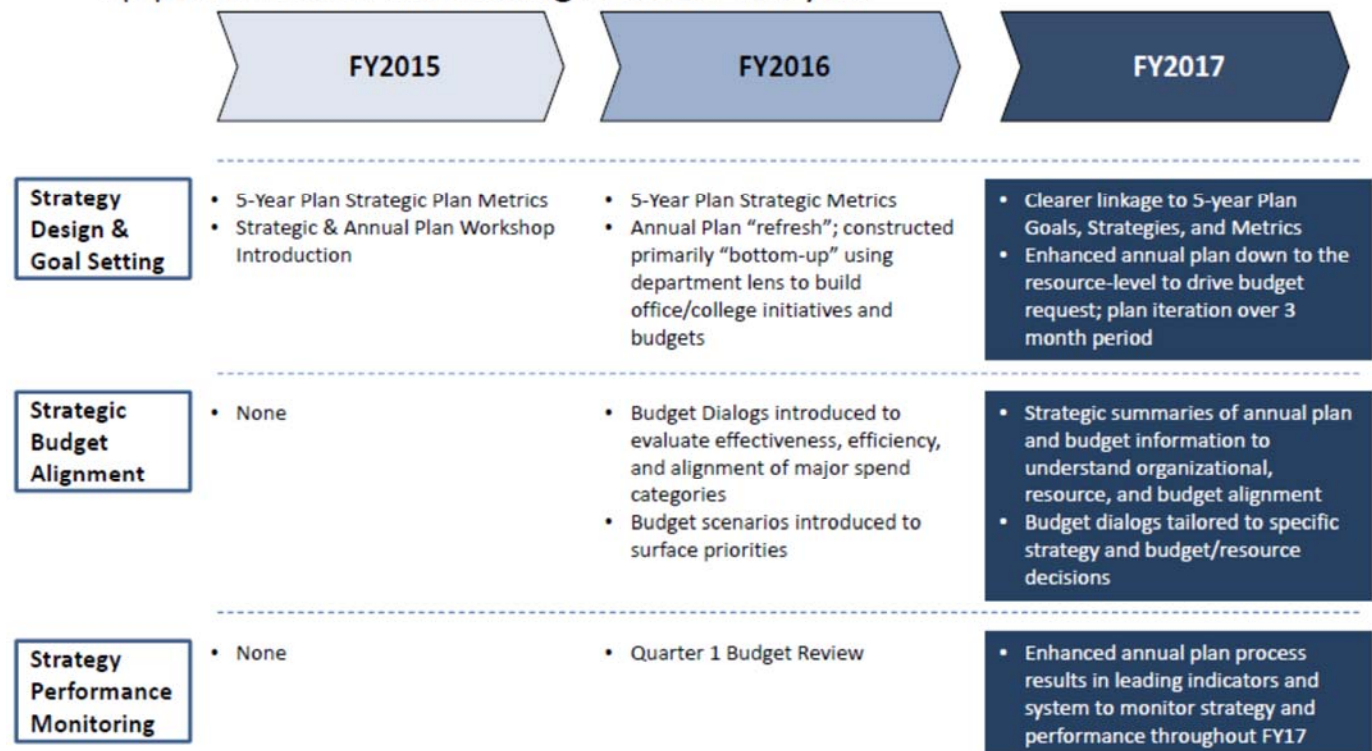
The Illinois Public Community College Act requires that City Colleges adopt a budget before or within the first quarter of each fiscal year (110 ILCS CS 805/7-8). City Colleges’ fiscal year starts July 1 and ends June 30. The Office of Finance (Finance) establishes a budget schedule, prepares financial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

We employ a “zero based” budgeting process, where Officers of the District, College Presidents, Executive Vice Chancellors, 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.

Strategic & Annual Plan Process – in FY2016 each College/Department submitted their updated Strategic Plan which focused on the functions, goals and metrics for their College/Department over the next 2-4 years. They also submitted their updated Annual Plan which focused on the FY2016 initiatives, tactics, and resources that would accomplish the goals established in the strategic plan. The strategic and annual plans are living documents that are monitored and updated as required.

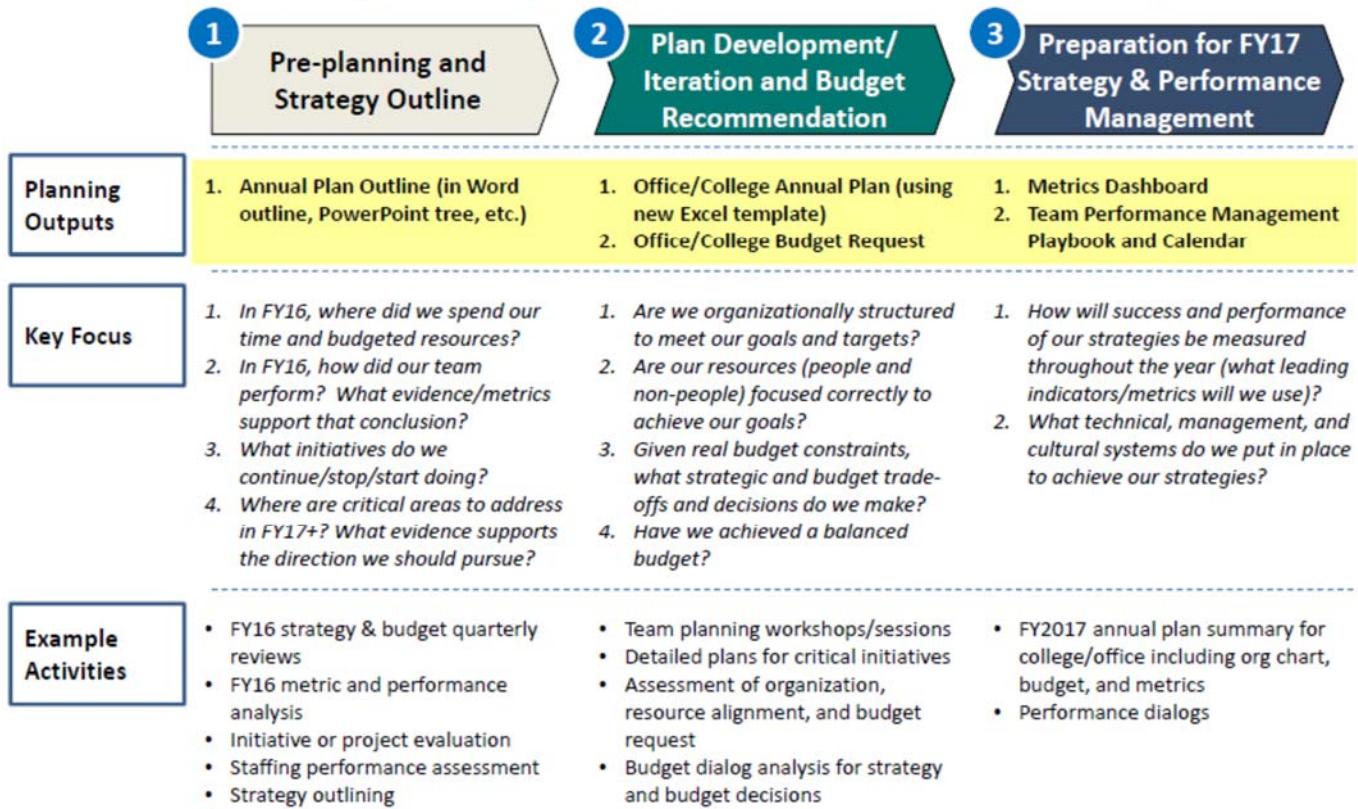
FY2017 focuses on linking strategy and resources to budgets and setting up performance monitoring tools for the year



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FY2017 Planning and budgeting should be conducted in three parts



In FY2017, each College/Department submitted annual plans detailing FY2017 initiatives, tactics, and resources that will accomplish the goals outlined in the strategic plan. Once the annual plans were finalized and approved, the resources in the annual plan were allocated dollars in the budget templates. All of the resources from the plan should be accounted for somewhere in the budget, resources within the department (e.g., people, contracts, etc.) and especially resources outside the department need to be agreed to and budgeted correctly (e.g., IT support). The plans were then reconciled with the budget making it the financial translation of our priorities, as established in our annual plans. With the completion of the annual plans we are prepared to begin the District’s FY2017 budget. Finance and OSAG 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.

We are engaged in year round activities to support the budget cycle that include monthly monitoring, evaluation, and planning: monthly close of financial statements and review of spending trends; monthly spend reports provided to Colleges and Vice Chancellors; meetings held to review personnel expenditures and off target spending with Presidents and Vice Chancellors; and end of year forecast generated beginning with September financial close.

FY2016 lessons learned included a need to improve monitoring of performance and an improved budget/planning process:

- Continued refinement of Long Range Financial Plan (LRFP)

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- Greater synchronization of operational budgets, enterprise, capital, restricted funds, and cash flow required in budget plan
- Consistent, cohesive messages about the planning and budget process, and
- Budgeting templates
 - Rebuilding templates to enable them to run more quickly and efficiently so you can open and save faster.
 - Incorporated Personnel Data into PeopleSoft Template for more current up to date Position Control which will make PeopleSoft the Book of Record.
 - Benefits allocated consistently upon submission and have been working with OIT to have PeopleSoft calculate the allocation for each payroll.

FY2017 Budget Process Enhancements

- Post mortem review of FY 2015 year end results to refine forecast for FY 2017
- Quarterly meeting to update LRFP assumptions and add line item drivers where reasonable
- Enhanced SharePoint (a Microsoft tool to help improve organizational effectiveness by providing comprehensive content management and facilitating information-sharing for better business insight)
 - Communications set up in SharePoint site
 - Spend reports added to SharePoint
 - Budget calendar set up and maintained in SharePoint
 - Comprehensive budget checklist added to process
- Regular budget reporting to team
 - Weekly high level summary report (one-pager) by campus
 - Weekly review in Vice Chancellor meeting
 - Written status reports to Chancellor and senior leadership bi-weekly
 - Summary of progress, current request level, challenges if any
- Departmental/area trend analysis incorporated in review process
- Detail budget process set up in projects manager and will be reviewed daily
- Budget book compilation
 - Earlier drafting of the budget book for non-financial sections
 - Enhanced variance reporting in budget overviews

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

Date	Activity
10/8/15 →	Weekly Financial Management and Budget Training
10/XX/15 →	Weekly VC meetings
11/3/2015	Meet with Senior Leadership to review budget timeline and financial outlook
12/21/15	Start of Annual Plan process by Colleges/Departments (including org charts)
1/14/16	Update and sign-off on Long Range Financial Plan (LRFP) assumptions
1/22/16	Initial Budget templates open on SharePoint site (including NEW Position Control download)
1/22 - 27/16	Meet with Presidents and VCs to go over budget timelines & processes (Roadshows)
1/29/16	Updated Revenue Estimates due, Senior Leadership sign off on assumptions
2/5/16	Upload Annual Plans Draft to SharePoint
2/16/16	Begin weekly budget status report out at VC meeting and bi-weekly report to Chancellor
1/22 – 3/21/16	1 st Draft thru 3 rd Drafts Templates Due
3/7/16	Capital Plan (5 year) due from Admin Services – See Detailed Schedule on page 4
4/4/16	Chancellor Review of Final Budget #s with Cash Flow Summary and Capital Plan
4/8/16	Non-Financial sections of Budget Book Due
4/15/16	First Draft of FY2017 Budget Book Due
4/22/16	Balance budget/finalize revenue estimates
5/2/16	Final Draft of FY2017 Tentative Budget Book Due
5/9/16	Chancellor Approval – prepare for Trustees and Civic Federation
5/19/16	Trustee/ Board briefing on tentative budget
6/1/16	Meeting with Civic Federation
6/7/16	Publish Tentative Budget Book for public review
6/23/16	Finance and Administrative Services Trustee Committee Meeting
6/27/16	Budget hearing (MXC)
7/7/16	Final budget offered for Board consideration

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REVENUES

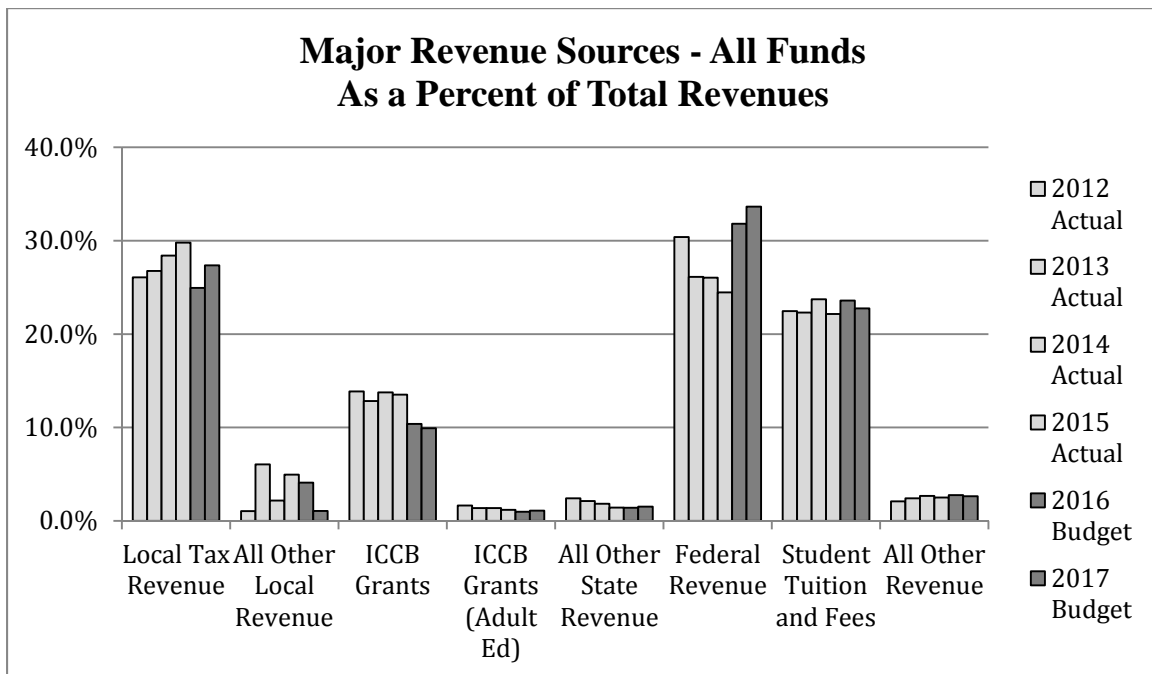
City Colleges has a diversified funding base consisting of local property taxes, tuition and fees, State and Federal aid, and other institutionally generated revenues. City Colleges believes that this diversity, the strength of the local tax base, and its overall sound fiscal management, will continue 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

	2012 Actual*	2013 Actual*	2014 Actual*	2015 Actual*	2016 Budget	2017 Budget
Local Tax Revenue	134,131,369	134,278,929	132,286,471	133,953,847	134,321,487	133,936,830
All Other Local Revenue	5,342,079	30,339,163	10,101,874	22,295,415	22,025,265	5,249,210
ICCB Grants	71,306,461	64,386,205	64,104,563	60,740,615	55,878,500	48,543,178
ICCB Grants (Adult Ed)	8,473,679	6,875,736	6,393,657	5,352,348	5,300,000	5,348,336
All Other State Revenue	12,455,007	10,633,730	8,530,406	6,373,186	7,610,651	7,477,851
Federal Revenue	156,278,485	131,057,829	121,249,812	109,992,620	171,299,018	164,748,842
Student Tuition and Fees	115,477,679	111,907,384	110,456,614	99,573,913	126,985,000	111,446,026
All Other Revenue	10,778,281	12,150,885	12,490,533	11,246,363	14,831,464	12,890,685
Total	514,243,040	501,629,861	465,613,930	449,528,307	538,251,385	489,640,957

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



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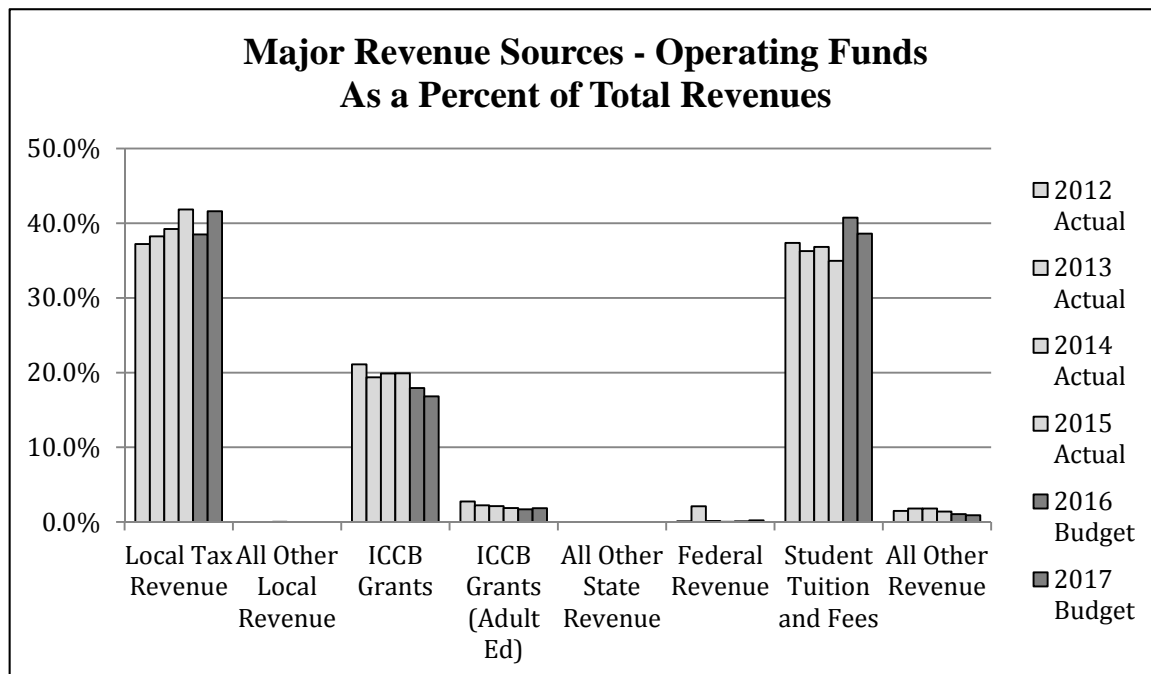
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The FY2017 budgeted amount for all City Colleges funds is \$523.7 million, a decrease of \$171.9 million from the FY2016 budget of \$695.6 million. The Capital Fund does not have an annual revenue stream and is funded with bond proceeds or transfers 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

	2012 Actual*	2013 Actual*	2014 Actual*	2015 Actual*	2016 Budget	2017 Budget
Local Tax Revenue	114,951,415	118,013,711	117,626,061	119,147,697	119,993,164	120,069,629
All Other Local Revenue	-	-	30,892	-	-	-
ICCB Grants	65,240,169	59,759,029	59,614,092	56,705,814	55,878,500	48,543,178
ICCB Grants (Adult Ed)	8,473,679	6,875,736	6,393,657	5,352,348	5,300,000	5,348,336
All Other State Revenue	-	-	-	-	-	-
Federal Revenue	288,076	6,480,256	408,352	68,604	300,000	635,000
Student Tuition and Fees	115,477,679	111,907,384	110,456,614	99,573,913	126,985,000	111,446,026
All Other Revenue	4,593,548	5,610,193	5,402,900	4,011,998	3,269,898	2,609,680
Total	309,024,566	308,646,309	299,932,568	284,860,374	311,726,562	288,651,849

* Data Source: prior years CAFRs All Funds Summary, Uniform Financial Statement #1 excluding SURS contributions and including Adult Education Grants



Total operating revenues, which include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection Settlement Fund, amounts to \$288.7 million for FY2017, an decrease from \$311.7 million in FY2016 of \$23.1 million, or 7.4%. Total operating resources equal \$288.7 million for FY2017, a total decrease of \$25.1 million or

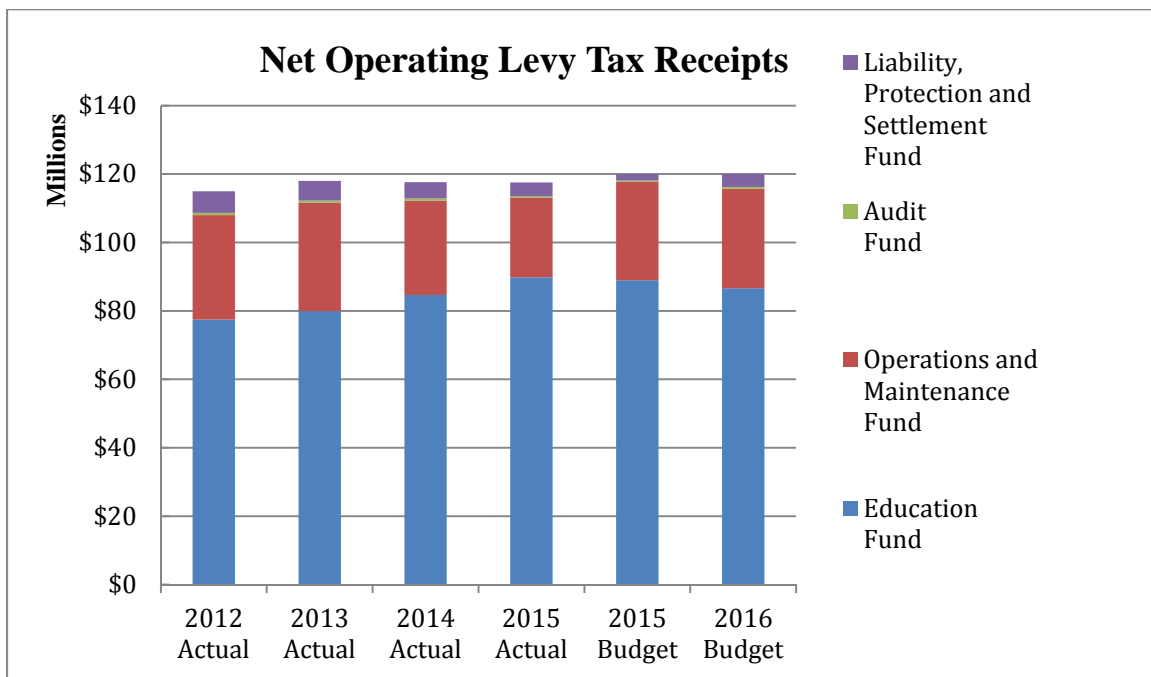
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8.0% due to in FY2017 opting to not utilize operating funds as appropriated in FY2016 of \$2.0 million from the Liability, Protection, and Settlement Fund excess reserve accumulation, reductions in state funding, decrease in tuition and other revenues offset.

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 42.0% 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.



Property tax revenues included in the budget are equal to half each of the 2015 and 2016 levies (collected in calendar years 2016 and 2017, respectively), and are net of loss and cost of collection and refunds of back taxes. Allocations of property tax revenues for FY2017 are as follows:

- Education Fund: \$90.2 million
- Operations and Maintenance Fund: \$30.3 million
- Liability, Protection, and Settlement Fund: \$4.0 million
- Audit Fund: \$0.5 million

The total property tax revenues for operating funds are projected at \$124.9 million in FY2017, an increase of \$0.1 million over the FY2016 amount. The changes to the local tax levy are from the new property tax extended against Recovered Tax Increment Value (RTIV), or expiring Tax Increment Financing Districts (TIF Districts), within City Colleges' taxable property.

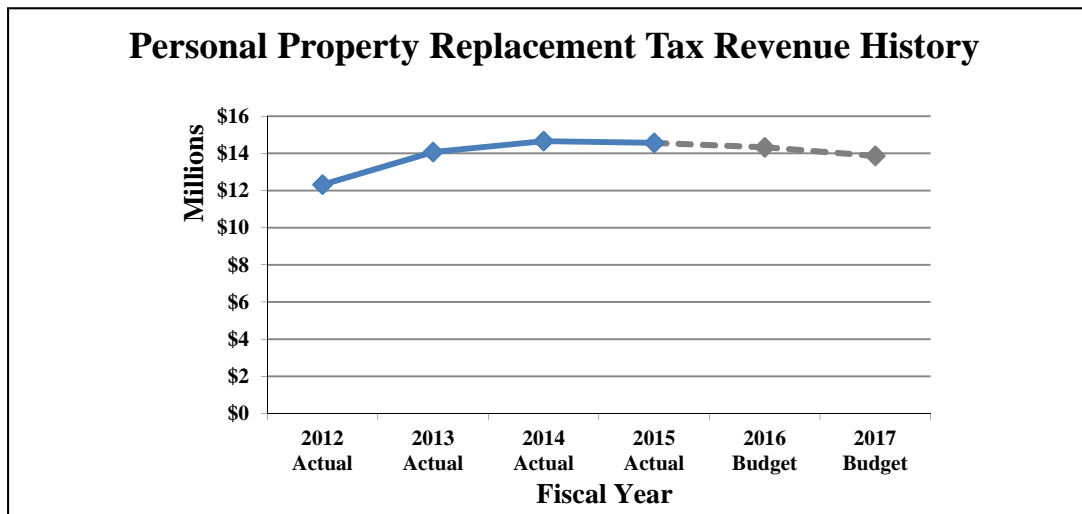
FY2017 property tax revenue consists of one-half the 2015 levy and one-half the 2016 levy, the gross property tax revenue for FY2017 is exactly the amount of the 2016 levy, \$125.0 million and the 2015 levy, \$124.9 million. The gross

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revenue is reduced by 3.9% to account for an allowance for loss and cost of collections and back tax revenue, yielding net property tax revenue of \$120.1 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.



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 \$13.9 million for FY2017 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated in full to the Bond and Interest Fund. This reflects City College's initiative to have a pledged revenue source for the debt payments in future fiscal years. In its financial forecast, City Colleges conservatively anticipates no change in PPRT revenues, which can be volatile due to business cycles.

In April 2016, The State announced they had made an error in PPRT distributions dating back to April 2014. The distributions had inadvertently included Income Taxes which is equivalent to approximately 6.0% of the dollar amount City Colleges had received. The April 2016 payment was corrected and we adjusted the FY2017 budget to reflect this new information. It was determined that City Colleges had received \$1.7 million excess PPRT over the past two years. It is the intention of the State to recoup the overpayments, starting in January 2017, as a reduction in the current payments and will allocate over a two year period. In FY2016 the \$1.7 million was accrued by City Colleges as a liability.

Tuition and Fees: Student tuition, makes up approximately 38.3% of total budgeted FY2017 Operating Fund revenues, are collected from students for tuition, materials, and miscellaneous items. This price 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.

City Colleges is also projecting approximately a 4.0% decrease in credit hours from the FY2017 estimated enrollment. In FY2016, City Colleges moved to a flat rate price of attendance structure referred to as the enrollment incentive plan.

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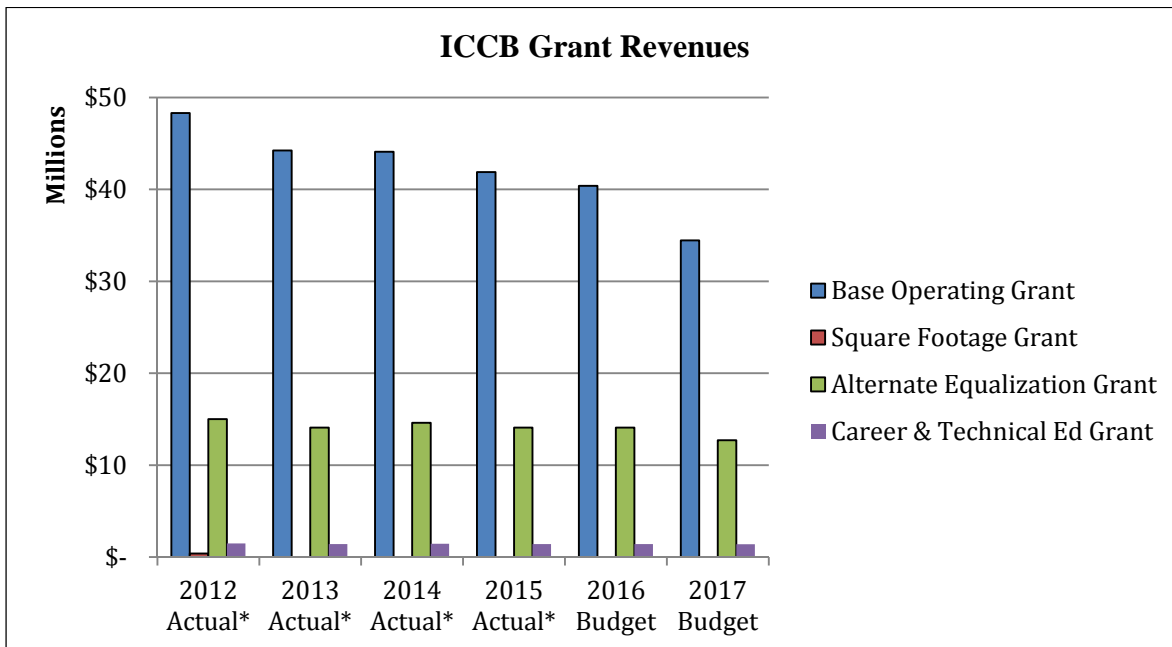
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Tuition and Fees Schedule					
Fiscal Year	In District Tuition per Semester Hr.	Out of District Charges	Out of State Charges	Semester Credit Hrs. Generated	Tuition and Fees Revenue
2012	\$89.00	\$173.56	\$230.35	939,774	\$115,447,680
2013	\$89.00	\$173.56	\$230.35	931,772	\$111,907,384
2014	\$89.00	\$173.56	\$230.35	920,819	\$110,456,614
2015	\$89.00	\$173.56	\$230.35	867,480	\$99,573,913
2016E	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	792,608	\$107,215,812
2017B	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	760,904	\$111,446,026

*\$89 was the tuition rate per credit hour exclusive of fees. Students paid more as they took more credit hours. Under the new price structure, students pay one price for part-time and one price for full-time and there no longer is a tuition rate per credit hour.

Other Revenues: Auxiliary revenues, investment income, and other revenues for FY2017 are budgeted at \$2.6 million in the operating funds, representing a decrease of \$0.7 million from the FY2016 budgeted amount. This decrease is due primarily a combination of lower than anticipated short-term facility rentals and investment income is projected to decrease from \$1 million to \$0.6 million due to lower cash and investment balances with the execution of the capital improvement plan funding and lack of Budget for the State of Illinois in FY2016.

State Revenues – Unrestricted Grants: City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. The FY2017 ICCB unrestricted grants to City Colleges were budgeted at \$48.5 million.



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	2012 Actual*	2013 Actual*	2014 Actual*	2015 Actual*	2016 Budget	2017 Budget
Base Operating Grant	48,305,500	44,243,857	44,091,624	41,887,043	40,392,211	34,444,880
Square Footage Grant	378,043	-	-	-	-	-
Alternate Equalization Grant	15,000,000	14,079,000	14,604,000	14,079,000	14,079,000	12,706,298
Career & Technical Ed Grant	1,487,923	1,406,049	1,438,577	1,407,289	1,407,289	1,392,000
Total	65,171,466	59,728,906	60,134,201	57,373,332	55,878,500	48,543,178

* as per iccb.org

Base Operating Grant: The ICCB computes and awards this grant based on eligible credit hours produced two years prior to the funded year.

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 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 - 2016
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 FY2015 and has been included in the governor's proposed FY2017 budget, at \$11.6 million.

Career and Technical Education Grant: Recognizes that keeping career and technical programs current and reflective of the highest quality practices in the workplace is necessary to prepare students to be successful in their chosen careers and to provide employers with the well-trained workforce they require. The grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services. (\$1.4 million from ICCB in FY2016 and FY2017).

Adult Education: Adult education expenses that ultimately will be charged to restricted grants are included with the unrestricted operating funds to ensure that 100% of the cost of instructional programming is considered when evaluating City Colleges' annual operating budget. Should the amount of grant funding for adult education programs be significantly reduced, City Colleges will have included those costs in its annual appropriation and will not have to take drastic action immediately, but will be able to take more deliberate steps to address the loss of grant funding.

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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 FY2017, City Colleges anticipates receiving a total of \$176.1 million in restricted grants from all sources. This amount is broken down as follows: \$139.6 million for student financial aid and \$17.5 million in funded grants, including \$15.7 million in federal and state grants and \$4.1 million in local and non-governmental sources. In addition, City Colleges has included \$19.0 million in proposals which have been submitted for FY2017 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 \$97.8 million of federal aid awards in FY2017; with \$94.5 million coming from PELL grants, \$1.6 million from SEOG, and \$1.7 million from Work Study grants. City Colleges is projected to disburse another \$34.6 million in subsidized and unsubsidized title IV federal student loans.

The State government awards City Colleges \$7.2 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 FY2017 budget and the results of federal actions with respect to the continued impact of the 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 \$1.3 million in FY2017. The State did not fund the program for FY2016.

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 \$0.9 million for FY2017. The State did not fund the program for FY2016.

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 FY2017.

Highway Construction Careers Training Program – Federal: City Colleges has received \$0.5 million from the ICCB in FY2016 to establish a Highway Construction Careers Training Program through Dawson Technical Institute. Each community college holds 8-week sessions in which minorities, women and disadvantaged individuals receive intense

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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 \$0.5 million from ICCB in FY2017. Funding level for FY2017 should remain constant.

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 \$3.4 million from the Perkins Act in FY2017. Funding level for FY2017 should remain constant.

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.

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 development to improve STEM teaching. The Learning Communities for STEM Grant is a four-year project that began October 1, 2011 and extended through September 30, 2016.

Predominantly Black Institutions (PBI) STEM – Federal: Olive-Harvey College receives funding from the DOE to establish a STEM student learning and effective teaching program. The strategic goals of this project are to improve student learning and teacher effectiveness in STEM related disciplines through two strategies – learning communities and a center for teaching and learning. The student learning communities will expose students to numerous collaborative and cooperative learning options to increase both their interest in STEM fields and achievement rate in STEM coursework. The center for teaching and learning will provide faculty with the resources and tools necessary to improve their teaching while fostering change regarding STEM education and career through faculty collaboration. The Learning Communities for STEM Grant is a five-year project that began October 1, 2015 and runs through September 30, 2020. City Colleges is budgeted to receive \$509,880 in FY2017.

Predominantly Black Institutions (PBI) Pipeline to Careers in Healthcare – Federal: Malcolm X College receives funding from DOE to increase the number of African-American males enrolled in and successfully graduating from a health science program. The program is also designed to improve teacher effectiveness in math and science courses at the secondary, high school, and college levels. Finally, the program will implement a six –week summer healthcare education program to help African-American high school students gain an understanding and admission to healthcare programs such as nursing, surgical technology, and EMT. The Pipeline to Careers in Healthcare Grant is a five-year project that began October 1, 2015 and runs through September 30, 2020. City Colleges is budgeted to receive \$590,250 in FY2017.

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. City Colleges is in the final year of the five-year grant.

Title V Truman College Critical Reading and Science Centers – Federal: Truman College receives funding from the DOE to strengthen a cohort of academic support centers that have been demonstrated to meet the academic needs of Hispanic students and other low-income students and will ultimately increase the number and proportion of high-need students who are academically prepared for, enroll in, or complete on time college, other postsecondary education, or

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other career and technical education. The Title V program is a five-year project that began October 1, 2015 and runs through September 30, 2020. City Colleges is budgeted to receive \$495,000 in FY2017.

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.

Student Support Services (TRIO) – Federal: Malcolm X and Truman College receive funding from the DOE which provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. The Student Support Services grant is a five-year project that began September 1, 2015 and runs through August 31, 2020. City Colleges is budgeted to receive \$447,200 in FY2017.

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.

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. City Colleges is in the final year of the five-year grant.

Alternative School Network Programs – Local: City Colleges has received \$137,500 from Alternative School Networks in FY2016. The funding from ASN subsidizes two programs: Youth Scholar Skills and Services, which provides skills development training to youth; and the Re-Enrolled Student Project. City Colleges is budgeted to receive \$135,000 in FY2017.

Youth Connection Charter School – Local: City Colleges has received \$3.0 million in FY2016 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. City Colleges is budgeted to receive \$3.0 million in FY2017.

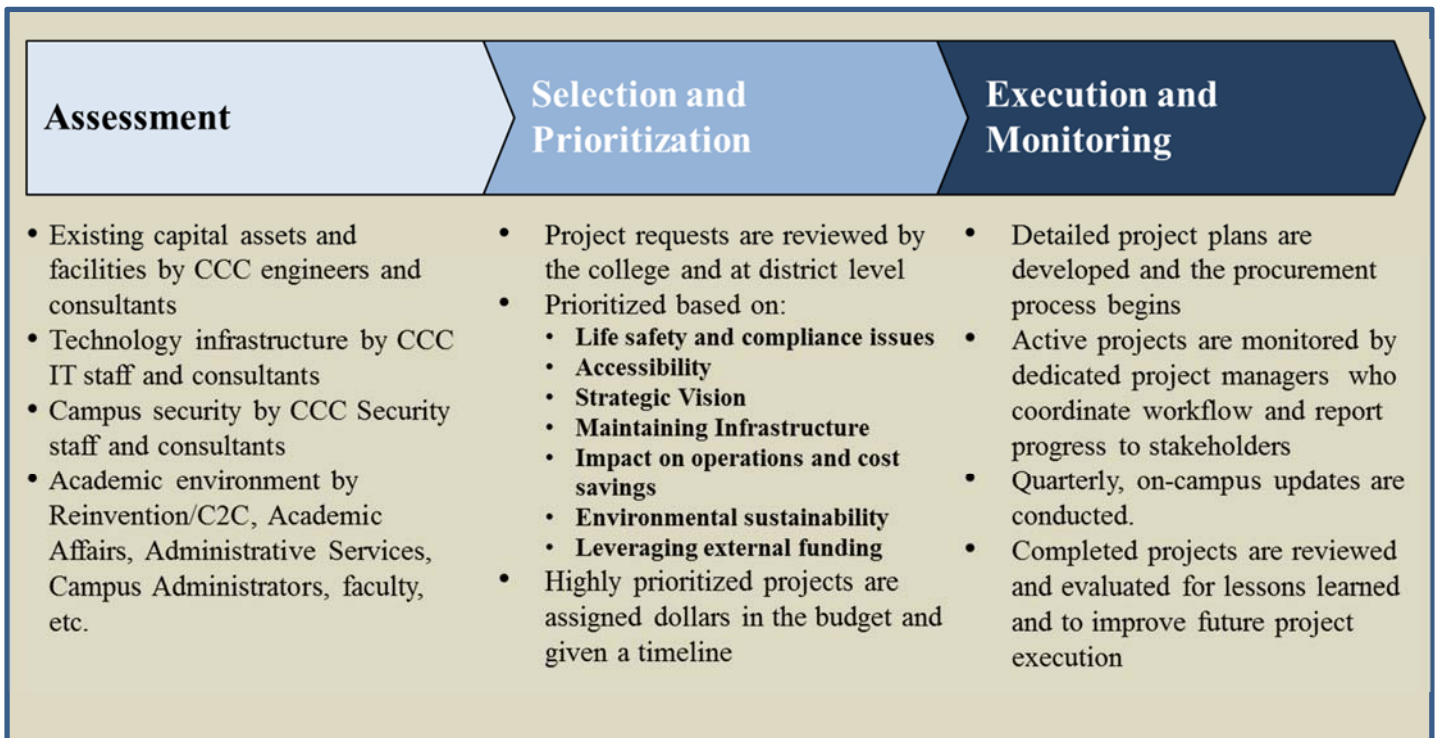
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CAPITAL INVESTMENTS

CAPITAL IMPROVEMENT PLANNING PROCESS OVERVIEW

The Capital Plan is based upon a comprehensive condition assessment survey of all existing capital assets and is updated annually. The plan covers the building envelope, facility infrastructure, and the surrounding site landscape. It includes \$74 million over the five-year term in system-wide academic and student-facing technology enhancements (i.e., district wide math emporiums, smart classrooms, science classrooms, libraries, labs, student support centers and One Stop Shop – Express Admission Spaces); the new Malcolm X College campus housing the Allied Health Academy near the heart of the Illinois Medical District; and a new Transportation, Distribution and Logistics Center at Olive-Harvey College. The condition survey was conducted by the City Colleges team of building engineers, Department of Administrative and Procurement Services representatives and project managers:

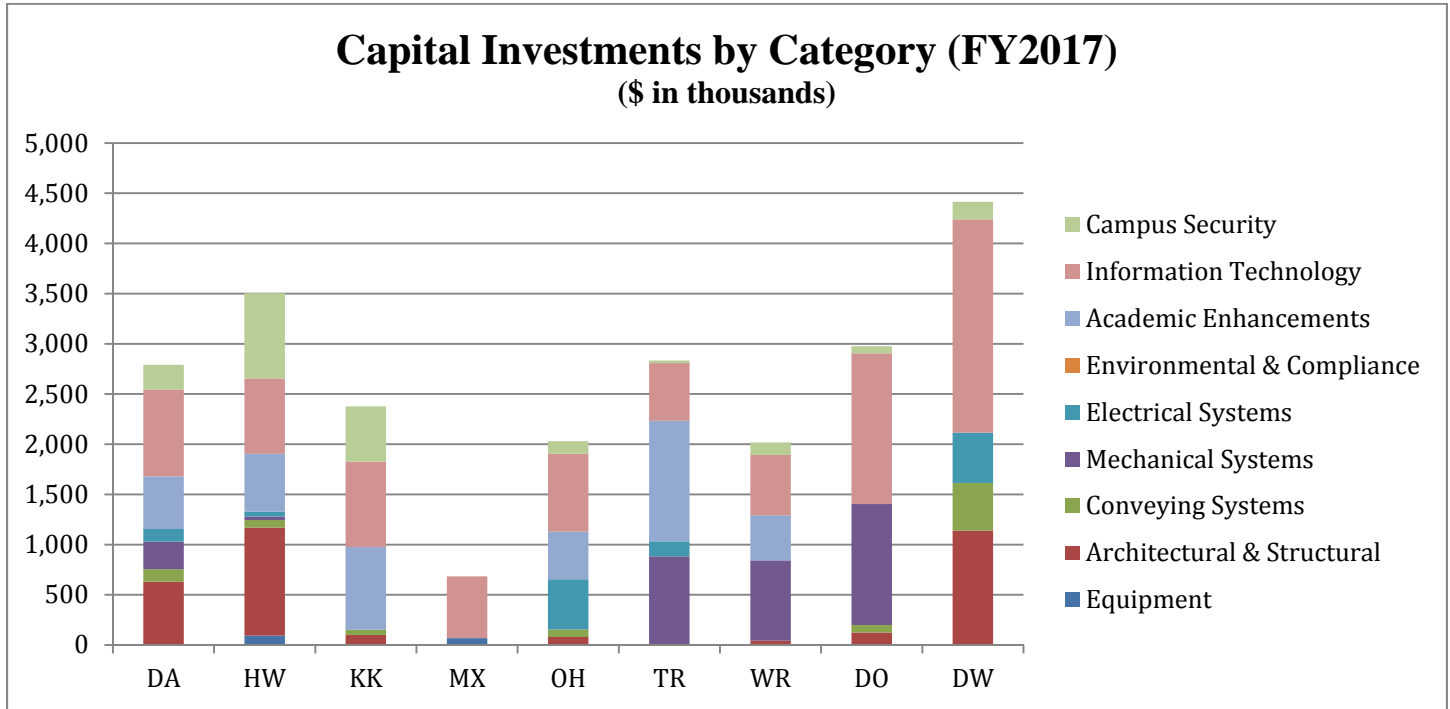


On July 1, 2013, FY2014 commenced and City Colleges entered into the five-year, \$555.0 million capital planning process. During FY2016, City Colleges budgeted capital investments of \$155.4 million; \$ 85.1 million in new facilities construction and \$70.3 million in academic enhancements and improvements to existing infrastructure and information technology. Additionally as a result of updating the capital planning process for the FY2017 capital budget, the total five year capital investment has been reduced to \$495.6 million due primarily to savings achieved due to efficiencies gained through the College to Careers program structures in the execution of our capital plans and fiscal pressures from the continued uncertainty of State of Illinois funding.

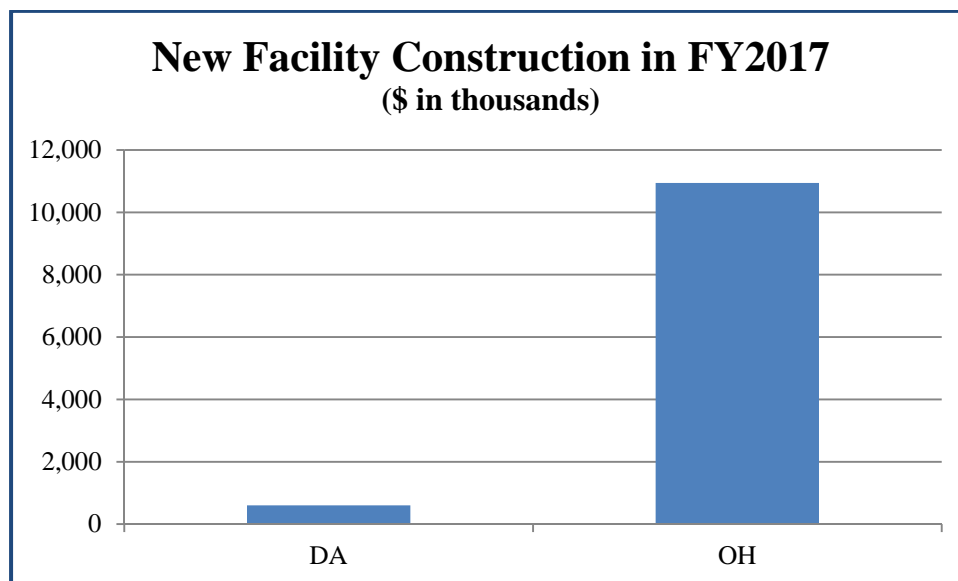
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The FY2017 plan proposes a total commitment of \$35.2 million in existing enhancements and new facility construction allocated by college, as follows:



District wide spend is comprised of projects executed across multiple campuses to take advantage of economies of scale and ensure consistency across the campuses. The project types include but are not limited to ADA projects, IT systems projects, HR systems, security access, and continuing bathroom renovations. The capital spend is evenly distributed with the exception of Olive-Harvey College. Harold Washington College is in the process of implementing a space optimization plan due to capacity enrollment.



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City Colleges of Chicago FY2017 Capital Plan Proposal: Allocated by functional area

Functional Area	FY2017 budget (\$ in millions)	% of total budget
Equipment ¹	0.2	0.6%
Architectural & Structural ²	3.2	9.1%
Conveying Systems ³	0.9	2.6%
Mechanical Systems ⁴	3.2	9.1%
Electrical Systems	1.3	3.7%
Environmental & Compliance ⁵	0.0	0.0%
Academic Enhancements ⁶	4.0	11.4%
Information Technology ⁷	8.7	24.7%
Campus Security ⁸	2.2	6.3%
Campus Sub -Total	\$ 23.7	67.3%
New Facilities	11.5	32.7%
Total	\$ 35.2	100.0%

¹ Capital equipment, vehicles, and fixtures primarily associated with academic programs

² Repair and enhancement to current building structures

³ Elevators and escalators

⁴ HVAC units, controls, ducts, ventilation, and plumbing

⁵ Includes material and contamination mitigation measures and efforts

⁶ Academic Enhancement includes capital environmental upgrades benefiting academics

⁷ IT budget includes campus technology as well as smart classrooms

⁸ Security is capital associated with surveillance and access systems

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City Colleges of Chicago
5 Year Proposed Capital Projects
(\$ thousands)

ALL CAMPUSES						
	2014	2015	2016	2017	2018	Total
ALL CAMPUSES						
Equipment	5,937	654	1,868	165	108	8,732
Architectural & Structural	15,790	17,787	20,252	3,193	3,870	60,892
Conveying Systems	123	1,234	1,529	875	800	4,561
Mechanical Systems	1,024	4,060	6,104	3,198	2,485	16,870
Electrical Systems	1,022	3,211	2,349	1,325	87	7,994
Environmental & Compliance	37	25	-	-	-	62
Academic Enhancements	1,215	7,725	14,747	4,050	1,325	29,062
Information Technology	15,392	20,867	17,983	8,655	10,962	73,859
Campus Security	6,918	6,842	5,585	2,165	1,360	22,870
New Facilities	43,060	126,798	85,077	11,545	4,250	270,730
Totals	90,518	189,203	155,494	35,171	25,247	495,632

SUBTOTALS BY CAMPUS

	2014	2015	2016	2017	2018	Total
Daley College						
Equipment	1,303	46	302	-	-	1,651
Architectural & Structural	2,189	2,133	2,776	630	75	7,803
Conveying Systems	24	-	113	125	75	337
Mechanical Systems	32	293	149	275	278	1,027
Electrical Systems	30	283	450	125	87	975
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	114	1,230	2,430	525	75	4,374
Information Technology	582	745	1,238	865	850	4,280
Campus Security	870	800	486	245	290	2,691
New Facilities	-	-	1,917	600	1,250	3,767
Total Daley College	5,144	5,530	9,861	3,390	2,980	26,905

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	2014	2015	2016	2017	2018	Total
Harold Washington College						
Equipment	55	-	-	95	-	150
Architectural & Structural	728	1,063	1,724	1,075	80	4,670
Conveying Systems	13	-	491	75	75	654
Mechanical Systems	28	377	513	35	-	953
Electrical Systems	-	-	-	50	-	50
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	478	726	689	575	-	2,468
Information Technology	740	773	1,544	750	850	4,657
Campus Security	92	-	855	850	50	1,847
New Facilities	-	-	-	-	-	-
Total Harold Washington College	2,134	2,939	5,816	3,505	1,055	15,449

+

	2014	2015	2016	2017	2018	Total
Kennedy-King College						
Equipment	615	539	473	1	-	1,628
Architectural & Structural	-	984	752	100	25	1,861
Conveying Systems	7	-	68	50	-	125
Mechanical	277	1,125	2,739	-	250	4,391
Electrical	83	63	81	-	-	227
Environmental & Compliance	10	-	-	-	-	10
Academic Enhancements	17	106	560	825	25	1,533
Information Technology	962	613	960	850	950	4,335
Campus Security	709	819	788	550	275	3,141
New Facilities	-	-	-	-	-	-
Total Kennedy-King College	2,680	4,249	6,421	2,376	1,525	17,251

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	2014	2015	2016	2017	2018	Total
Malcolm X College						
Equipment	186	-	961	69	-	1,216
Architectural & Structural	64	128	5,040	-	-	5,232
Conveying Systems	-	-	45	-	-	45
Mechanical	5	-	45	-	-	50
Electrical	47	129	122	-	-	298
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	34	319	7,425	-	-	7,778
Information Technology	-	1,012	3,101	615	815	5,543
Campus Security	57	105	1,431	-	-	1,593
New Facilities	41,468	125,405	71,685	-	-	238,558
Total Malcolm X College	41,861	127,098	89,855	684	815	260,313

CITY COLLEGES OF CHICAGO
Community College District No. 508

	2014	2015	2016	2017	2018	Total
Olive-Harvey College						
Equipment	685	-	29	-	33	747
Architectural & Structural	1,448	1,545	2,093	80	235	5,401
Conveying Systems	78	-	68	75	75	296
Mechanical	13	780	428	-	-	1,221
Electrical	66	790	585	500	-	1,941
Environmental & Compliance	-	25	-	-	-	25
Academic Enhancements	182	1,550	1,035	475	25	3,267
Information Technology	564	578	1,080	775	750	3,747
Campus Security	596	991	740	125	100	2,552
New Facilities	1,452	1,393	11,475	10,945	3,000	28,265
Total Olive-Harvey College	5,084	7,652	17,533	12,975	4,218	47,462

	2014	2015	2016	2017	2018	Total
Truman College						
Equipment	21	-	103	-	75	199
Architectural & Structural	2,788	2,725	4,647	-	1,016	11,176
Conveying Systems	-	-	158	-	-	158
Mechanical	211	548	529	883	25	2,196
Electrical	149	-	-	150	-	299
Environmental & Compliance	27	-	-	-	-	27
Academic Enhancements	278	1,975	1,404	1,200	1,000	5,857
Information Technology	398	832	954	575	720	3,479
Campus Security	592	1,631	227	25	75	2,550
New Facilities	140	-	-	-	-	140
Total Truman College	4,604	7,711	8,022	2,833	2,911	26,081

	2014	2015	2016	2017	2018	Total
Wright College						
Equipment	-	69	-	-	-	69
Architectural & Structural	5,320	1,159	843	43	449	7,814
Conveying Systems	-	-	23	-	25	48
Mechanical	101	-	569	800	1,352	2,822
Electrical	103	-	436	-	-	539
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancement	42	1,819	1,204	450	200	3,715
Information Technology	553	1,829	977	600	745	4,704
Campus Security	308	559	297	125	200	1,489
New Facilities	-	-	-	-	-	-
Total Wright College	6,427	5,435	4,349	2,018	2,971	21,200

CITY COLLEGES OF CHICAGO
Community College District No. 508

	2014	2015	2016	2017	2018	Total
District-Office						
Equipment	-	-	-	-	-	-
Architectural & Structural	2,682	1,371	248	125	625	5,051
Conveying Systems	-	-	135	75	75	285
Mechanical	299	872	907	1,205	580	3,863
Electrical	126	-	-	-	-	126
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	-	-	-	-	-	-
Information Technology	-	1,577	2,180	1,500	1,500	6,757
Campus Security	329	61	63	70	70	593
New Facilities	-	-	-	-	-	-
Total District-Office	3,436	3,881	3,533	2,975	2,850	16,675

	2014	2015	2016	2017	2018	Total
District-Wide						
Equipment	3,072	-	-	-	-	3,072
Architectural & Structural	571	6,679	2,129	1,140	1,365	11,884
Conveying Systems	1	1,234	428	475	475	2,613
Mechanical	58	65	225	-	-	348
Electrical	418	1,946	675	500	-	3,539
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	70	-	-	-	-	70
Information Technology	11,593	12,908	5,949	2,125	3,782	36,357
Campus Security	3,365	1,876	698	175	300	6,414
New Facilities	-	-	-	-	-	-
Total District-Wide College	19,148	24,708	10,104	4,415	5,922	64,297

Totals	90,518	189,203	155,494	35,171	25,247	495,632
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CITY COLLEGES OF CHICAGO

Community College District No. 508

The updated capital plan requirements of the five-year, \$495.6 million capital investment plan remains balanced with available funding sources as follows:

City Colleges of Chicago Five Year Projection - Capital Funding Plan

Sources	Updated Amount (in millions)
State	
Capital Development Board Contribution	\$22.8
Subtotal	\$22.8
Local	
Cash available for capital purposes	\$157.7
Cash generated from operations ¹	\$59.4
City Tax Increment Financing (Wilson Yard TIF)	\$5.7
Bond proceeds	\$250.0
Subtotal	\$472.8
TOTAL CAPITAL RESOURCES	\$495.6

¹ During the current budget cycle the update of the five-year capital plan identified savings of \$59.4 million in capital investments. These savings are primarily attributable to the efficiencies resulting from our Colleges to Careers program (i.e. the positive synergies gained from the consolidation of academic programs) as well as savings in the execution of the capital program (i.e. difference from the forecasted costs of completing the projects versus the actual costs of doing the projects) as a result, less demand on operating cash balances.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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 expenditures in total on the Operating Budget are one of the factors considered before capital appropriations are proposed. Examples include the following improvements, which will be put into service as a result of the City Colleges FY2017 Capital Budget: Dawson Tech’s HVAC Conversion and Building Automation System, Daley College’s New Manufacturing building planning, Truman College’s Biology and Wright College’s CIS Space. Below are the expected impacts from these selected examples on the operating budget for the FY2017 planned and continuing projects:

Campus – Project	Investment	Benefit
New Malcolm X College Walkable Green Roof and Storm Water Harvesting	Landscape \$2,771,883 Civil Eng. \$2,146,334	Anticipated Annual Impact: \$35,000 - \$40,000
Olive-Harvey College TDL Storm Water Mgmt. & Energy Recovery Unit	\$1,936,000	Anticipated Annual Impact: \$38,000
Wright College Learning Resource Center- Roof Upgrade	\$5,500,000	Anticipated Annual Impact: \$30,000
District Wide Electrical Systems Preventative Maintenance	\$2,100,000	Anticipated Annual Impact: \$51,000 - \$204,000
District Wide Energy Performance Improvements	\$6,858,971	Anticipated Annual Impact: \$35,000 - \$40,000
Total Anticipated Annual Impact:		\$269,000 - \$432,000

NEW CONSTRUCTION ACTIVITIES

New Malcolm X College and School of Health Sciences Campus Facility: The completion of the new Malcolm X College and School of Health Sciences campus represents the achievement of a key milestone in City Colleges’ College to Careers initiative. The new facility addresses the growing demand for allied health science professionals by providing state of the art technology, systems and training to equip our students with the knowledge and skills necessary to effectively compete in the marketplace.

The New Malcolm X College Campus and School of Health Sciences has been constructed to be the “state of the art” allied health campus that include a 1,200 parking garage with campus landscaping and exterior spaces to accommodate student activity. The buildings and the site comply with all aspects of applicable codes and accessibility regulations. The New Malcolm X College Campus has been designed and constructed to be highly energy efficient and meet “green” building standards represented by its goal to achieve a LEED Gold rating established by the United States Green Building Council (USGBC). Further, it has been designed and constructed within the parameters of “LEED 2009 Schools New Construction and Major Renovations” guidelines as published by the USGBC.

CITY COLLEGES OF CHICAGO

Community College District No. 508

The new campus consists of a 545,000 square foot Academic Building and a 500,000 square foot parking garage. The new campus includes one level of basement which includes mechanical equipment spaces, storage, and offices. The above ground portion of the Academic Building will be two four level general, adult education buildings. The eight level health sciences tower includes: classroom space, teaching labs, computer labs, general administration spaces, common spaces, and a virtual hospital. The common areas include a gymnasium, a natatorium pool, and fitness center with locker rooms, a library, bookstore, and food court. Included in the virtual hospital environment are simulation labs which 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 Olive-Harvey Campus to include a new 103,000 square foot Transportation, Distribution & Logistics (TDL) building offering relevant transportation, distribution and logistics degree and certificate programs. This “state of the art” facility is designed to emulate the technical and professional environments to better prepare students for industry careers, building on the valuable industry knowledge from the District’s College to Career partners. City Colleges will centralize the district-wide operations for Central Stores in the new TDL Center, scheduled for completion in August, 2017, providing real work experience in the procurement, management and delivery of supplies and materials to the seven campuses and District Office. Students that complete the programs will be able to transition into employment with current skills used in the workplace.

MAJOR CAMPUS PROJECTS

Daley College New Manufacturing Building Planning: A significant recommendation of the recently completed Daley College Masterplan was the addition of a stand-alone, State of the Art, Manufacturing Technology Center. Located directly across 76th Street from the Main Campus, this 170,000 square foot facility will cater to the latest advances in manufacturing technology and proliferate the knowledge of these systems, processes and machines to broad audience of students, educators and industry partners.

Truman College Biology Laboratory Renovation: Currently under design, the Truman College Biology Laboratory Renovation will provide over 6,000 square feet of new renovated Biology Laboratory space consisting of Micro Biology, Anatomy and Physiology Laboratory space as well as necessary Biology Preparation and storage space. This renovation will support the college’s effort to actively engage their unique Earth Sciences C2C concentration.

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 installations 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 technology. 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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

DEBT

DEBT STRUCTURE

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. In FY2013 City Colleges issued \$250 million of Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2013 to (i) construct, acquire and equip the District's campuses and administrative buildings and make site improvements and other capital expenditures related thereto and (ii) pay the cost of issuance of the Bonds. 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. The bonds were issued with an average interest rate of 5% with payment dates of June 1 and December 1 each year amortized over 30 year period with the last payment due December 1, 2043.

In FY2017 City Colleges is budgeting \$16,858,988 for debt service expenditures which includes \$12,693,988 for interest and \$4,165,000 of principal.

In October 2013 City Colleges issued a Debt Management Policy. The policy states that City Colleges' debt issuance must be used strategically due to the long-term commitment of future financial resources and the need for City Colleges to ensure financial flexibility to accommodate debt repayment while adequately funding current and future operational needs. City Colleges will not use long-term debt for operating purposes nor will it issue debt that exceeds the relevant asset's useful life. Any short-term financing for cash flow gaps must be repaid within twelve months or one fiscal year.

The policy was developed to be consistent with City Colleges' strategic plan and to guide the Board and management's decision-making process. The Policy will serve as an active management tool to (a) provide guidelines for identifying transactions that utilize debt in the most efficient manner and (b) provide for full and timely repayment of all borrowings. The Policy provides written guidelines addressing the amount and type of debt issued, the issuance process, and the management of a debt portfolio as a means of achieving the lowest possible cost of capital within prudent risk parameters.

City Colleges is in compliance with the Policy.

LEGAL DEBT LIMIT

City Colleges is not subject to any State constitutional or statutory debt limitation.

DEBT RATINGS

City College's bond rating is "AA" as assigned by Standard & Poor's, and "AA-" as assigned by Fitch Ratings.

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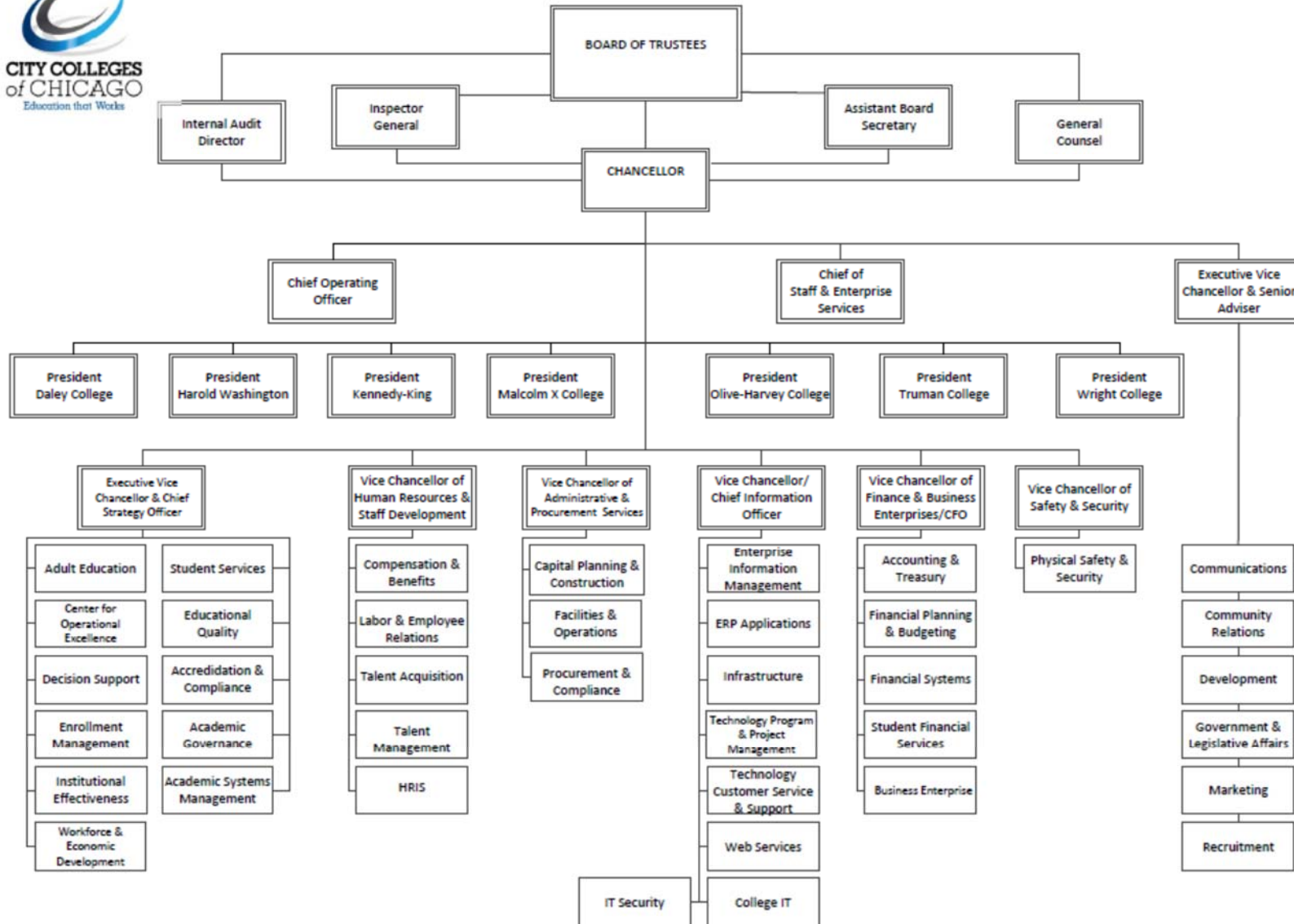


CITY COLLEGES OF CHICAGO

Community College District No. 508



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

FY2017 Budget Request - All Funds Summary

	Operating Funds	Auxiliary Enterprise Fund	Total		Bond & Interest Fund	Operations and Maintenance	Total All Funds
			Unrestricted Funds	Restricted Funds		Fund (Restricted)	
Operating Funds to be Appropriated	-	-	-	-	-	-	-
Capital Reserves to be Appropriated	-	-	-	-	-	34,035,804	34,035,804
2017 Revenues							
Estimated 2015 Tax Levy	62,451,691	-	62,451,691	-	-	-	62,451,691
Estimated 2016 Tax Levy	62,490,691	-	62,490,691	-	-	-	62,490,691
Estimated Loss and Cost	(4,872,753)	-	(4,872,753)	-	-	-	(4,872,753)
Local Government Grants (less PPRT)	-	-	-	4,113,550	-	1,135,660	5,249,210
Local Government Total	120,069,629	-	120,069,629	4,113,550	-	1,135,660	125,318,839
Personal Property Replacement Tax	-	-	-	-	13,867,201	-	13,867,201
State Government	48,543,178	-	48,543,178	7,477,851	-	-	56,021,029
Federal Government	635,000	-	635,000	164,113,842	-	-	164,748,842
Tuition and Fees	111,446,026	-	111,446,026	-	-	-	111,446,026
Auxiliary/Enterprise	900,000	9,852,005	10,752,005	-	-	-	10,752,005
Investment Revenue	561,680	-	561,680	-	-	-	561,680
Other Sources	6,496,335	-	6,496,335	429,000	-	-	6,925,335
Revenue Total	288,651,848	9,852,005	298,503,853	176,134,243	13,867,201	1,135,660	489,640,957
Resource Total	288,651,848	9,852,005	298,503,853	176,134,243	13,867,201	35,171,464	523,676,761
2017 Expenditures by Program							
Instruction	101,702,313	2,976,592	104,678,905	12,753,706	-	-	117,432,611
Academic Support	21,438,026	137,788	21,575,814	14,078,234	-	-	35,654,048
Student Services	38,776,204	31,363	38,807,567	4,448,308	-	-	43,255,875
Public Service	-	1,649,105	1,649,105	1,985,617	-	-	3,634,722
Organized Research	-	-	-	158,548	-	-	158,548
Auxiliary/Enterprise	9,595,479	8,550,698	18,146,177	2,154,475	-	-	20,300,652
Operations and Maintenance	43,284,220	-	43,284,220	-	16,858,988	35,171,464	95,314,672
Institutional Support	53,381,299	-	53,381,299	960,044	-	-	54,341,343
Scholarships, Grants, Waivers	13,988,979	-	13,988,979	139,595,311	-	-	153,584,290
Expenditure Total	282,166,520	13,345,546	295,512,066	176,134,243	16,858,988	35,171,464	523,676,761
2017 Expenditures by Object							
Salaries	188,025,325	7,075,360	195,100,685	23,839,828	-	-	218,940,513
Employee Benefits	33,005,163	1,062,408	34,067,571	5,020,890	-	-	39,088,461
Contractual Services	16,517,082	3,725,963	20,243,045	2,631,806	-	-	22,874,851
Materials and Supplies	13,704,370	906,565	14,610,935	3,902,549	-	-	18,513,484
Travel and Conference	880,431	32,250	912,681	549,901	-	-	1,462,582
Capital Outlay	-	-	-	-	-	35,171,464	35,171,464
Fixed Charges	3,259,378	1,000	3,260,378	3,866	16,858,988	-	20,123,232
Utilities	8,132,311	-	8,132,311	901	-	-	8,133,212
Other Expenditures							
Bad Debt	3,155,279	-	3,155,279	-	-	-	3,155,279
Waivers and Scholarships	13,741,979	530,000	14,271,979	139,595,311	-	-	153,867,290
Other Expenditures	1,745,202	12,000	1,757,202	589,191	-	-	2,346,393
Object Total	282,166,520	13,345,546	295,512,066	176,134,243	16,858,988	35,171,464	523,676,761
Resource less Expenditure	6,485,328	(3,493,541)	2,991,787	-	(2,991,787)	-	-
Underwriting Transfer from Operating	(6,485,328)	3,493,541	(2,991,787)	-	2,991,787	-	-
Net Balance after Transfers	-	-	-	-	-	-	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2017 Budget Request - Operating Funds by Campus

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Harold			WYCC	District Office	General Appropriation	Total
							Washington	Wright					
Expenditures by Program													
	Instruction	10,616,611	12,207,843	18,389,354	16,057,088	8,782,821	18,292,751	17,250,844	-	105,000	-	101,702,313	
	Academic Support	1,767,243	1,760,275	3,849,093	2,378,376	1,980,036	3,269,669	3,364,644	-	3,068,691	-	21,438,026	
	Student Services	4,438,448	4,457,045	5,380,538	5,358,296	3,893,025	7,213,842	6,167,229	-	1,867,781	-	38,776,204	
	Public Service	-	-	-	-	-	-	-	-	-	-	-	
	Organized Research	-	-	-	-	-	-	-	-	-	-	-	
	Auxiliary/Enterprise	496,195	879,316	567,633	269,402	400,562	-	408,023	2,772,162	3,802,184	-	9,595,479	
	Operations and Maintenance	5,257,663	7,524,648	5,647,817	5,356,106	4,201,071	3,707,668	4,900,327	823,000	4,835,920	1,030,001	43,284,221	
	Institutional Support	3,203,081	3,139,580	3,825,323	2,317,815	2,498,622	3,019,578	2,698,476	-	36,330,752	(3,651,929)	53,381,298	
	Scholarships, Grants, Waivers	141,000	227,228	335,977	215,521	213,272	122,000	132,120	-	3,875,196	8,726,665	13,988,979	
Total		25,920,241	30,195,934	37,995,736	31,952,604	21,969,409	35,625,507	34,921,663	3,595,162	53,885,525	6,104,737	282,166,520	
Expenditures by Object													
	Salaries	20,155,275	22,442,600	28,682,365	24,890,917	16,977,520	27,767,176	27,354,412	1,001,594	31,319,671	(12,566,204)	188,025,325	
	Employee Benefits	2,999,595	3,344,186	4,627,306	3,633,611	2,699,707	4,155,254	4,131,765	180,287	5,497,985	1,735,467	33,005,163	
	Contractual Services	766,917	902,630	2,091,485	804,639	727,285	1,975,923	1,152,661	852,782	4,365,658	2,877,102	16,517,082	
	Materials and Supplies	661,923	1,164,359	813,365	1,089,924	536,551	718,320	833,958	704,000	6,883,525	298,445	13,704,370	
	Travel and Conference	76,709	115,233	148,507	89,609	68,409	67,215	88,170	19,000	207,579	-	880,431	
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
	Fixed Charges	97,493	143,393	224,143	145,693	117,893	134,893	158,487	812,500	146,900	1,277,983	3,259,378	
	Utilities	946,000	1,786,000	996,300	996,000	579,000	522,500	932,500	25,000	1,349,011	-	8,132,311	
	Other Expenditure												
	Bad Debt	-	-	-	-	-	-	-	-	-	3,255,279	3,255,279	
	Waivers and Scholarships	141,000	227,228	335,977	215,521	213,272	122,000	132,120	-	3,875,196	8,479,665	13,741,979	
	Other Expenses	75,329	70,306	76,288	86,690	49,772	162,226	137,591	-	240,000	747,000	1,645,202	
Total		25,920,241	30,195,934	37,995,736	31,952,604	21,969,409	35,625,507	34,921,663	3,595,162	53,885,525	6,104,737	282,166,520	

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 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Revenues				
	Local Government	91,421,045	88,968,100	86,641,924
	State Government	56,705,814	55,878,500	48,543,178
	Federal Government	68,604	300,000	635,000
	Tuition and Fees	99,573,913	126,985,000	111,446,026
	Auxiliary/Enterprise	388,793	900,000	900,000
	Investment Revenue	1,224,283	1,000,000	561,680
	Other Sources	1,286,049	5,300,000	5,348,336
	Revenue Total	250,668,502	279,331,600	254,076,144
Expenditures by Program				
	Instruction	108,074,149	106,165,209	101,702,313
	Academic Support	14,417,652	26,490,115	21,438,026
	Student Services	35,170,160	41,298,168	38,776,204
	Public Service	349,022	646,661	-
	Organized Research	4,484	-	-
	Auxiliary/Enterprise	9,009,322	8,597,966	9,595,479
	Operations and Maintenance	16,907,025	14,748,273	12,459,276
	Institutional Support	61,663,130	67,653,805	49,554,203
	Scholarships, Grants, Waivers	5,174,021	5,199,365	13,988,979
	Total	250,768,966	270,799,561	247,514,480
Expenditures by Object				
	Salaries	179,692,431	198,259,915	171,460,588
	Employee Benefits	25,760,284	27,487,937	28,726,657
	Contractual Services	14,165,468	18,407,499	13,161,713
	Materials and Supplies	13,476,040	14,414,959	12,675,470
	Travel and Conference	863,132	1,338,931	876,631
	Capital Outlay	-	-	-
	Fixed Charges	1,326,415	1,378,700	1,174,951
	Utilities	2,619,044	946,811	946,011
	Other Expenditures			
	Bad Debt	3,222,821	1,662,000	3,255,279
	Waivers and Scholarships	5,175,089	5,999,365	13,741,979
	Other Expenditures	4,468,242	903,443	1,495,202
	Total	250,768,966	270,799,561	247,514,480
	Revenues less Expenditures	(100,464)	8,532,039	6,561,664

CITY COLLEGES OF CHICAGO

Community College District No. 508

Operations and Maintenance Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Revenues				
	Local Government	23,230,098	28,747,978	29,084,458
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	1,074,587	1,369,898	1,148,000
	Revenue Total	24,304,685	30,117,876	30,232,458
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	473	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,182	-	-
	Operations and Maintenance	26,781,370	33,151,875	30,824,944
	Institutional Support	17,559	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	26,800,584	33,151,875	30,824,944
Expenditures by Object				
	Salaries	12,322,610	16,759,016	16,286,594
	Employee Benefits	2,446,400	2,924,934	2,883,637
	Contractual Services	3,692,961	4,150,818	2,623,270
	Materials and Supplies	877,987	1,190,150	1,028,900
	Travel and Conference	4,906	12,104	3,800
	Capital Outlay	-	-	-
	Fixed Charges	809,937	812,444	812,444
	Utilities	6,635,811	7,302,409	7,186,300
	Other Expenditures			
	Bad Debt	8,791	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	1,182	-	-
	Total	26,800,584	33,151,875	30,824,944
	Revenues less Expenditures	(2,495,899)	(3,033,999)	(592,486)

CITY COLLEGES OF CHICAGO
Community College District No. 508

Auxiliary Enterprise Fund

Type	Program Description	FY 2015 Audit	FY 2016 Budget	FY 2017 Budget
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	6,576,727	11,232,866	9,852,005
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		6,576,727	11,232,866	9,852,005
Expenditures by Program				
	Instruction	3,521,413	4,157,546	2,976,593
	Academic Support	172,333	335,822	137,788
	Student Services	79,948	9,180	31,363
	Public Service	68,728	2,024,494	1,649,105
	Organized Research	-	-	-
	Auxiliary/Enterprise	5,742,834	7,807,872	8,550,698
	Operations and Maintenance	-	-	-
	Institutional Support	26,505	48,600	-
	Scholarships, Grants, Waivers	-	-	-
Total		9,611,760	14,383,514	13,345,547
Expenditures by Object				
	Salaries	4,695,438	7,569,293	7,075,360
	Employee Benefits	760,620	1,134,729	1,062,409
	Contractual Services	2,986,626	4,158,959	3,725,963
	Materials and Supplies	699,992	929,282	906,565
	Travel and Conference	13,623	42,250	32,250
	Capital Outlay	-	-	-
	Fixed Charges	-	2,000	1,000
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	23,667	7,000	-
	Waivers and Scholarships	418,462	530,000	530,000
	Other Expenditures	13,331	10,000	12,000
Total		9,611,760	14,383,514	13,345,547
Revenues less Expenditures		(3,035,033)	(3,150,648)	(3,493,542)
	Underwriting Transfer from Operating	-	3,150,648	3,493,542
Net Balance after Transfers		(3,035,033)	-	-

CITY COLLEGES OF CHICAGO
Community College District No. 508

Liability, Protection, and Settlement Fund

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Funds to be Appropriated		606,273	2,000,000	-
Revenues				
	Local Government	4,038,548	1,907,592	3,829,600
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		4,038,548	1,907,592	3,829,600
Resource Total		4,644,821	3,907,592	3,829,600
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	1,009,974	-	-
	Institutional Support	3,634,847	3,584,913	3,293,740
	Scholarships, Grants, Waivers	-	-	-
Total		4,644,821	3,584,913	3,293,740
Expenditures by Object				
	Salaries	1,167,997	279,296	278,144
	Employee Benefits	1,069,002	1,684,890	1,394,869
	Contractual Services	764,714	248,744	198,744
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	1,186,187	1,221,983	1,271,983
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	456,921	150,000	150,000
Total		4,644,821	3,584,913	3,293,740
Revenues less Expenditures		-	322,679	535,860

CITY COLLEGES OF CHICAGO

Community College District No. 508

Audit Fund

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Revenues				
	Local Government	458,006	369,495	513,647
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
	Revenue Total	458,006	369,495	513,647
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	486,999	505,500	533,356
	Scholarships, Grants, Waivers	-	-	-
	Total	486,999	505,500	533,356
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	486,999	505,500	533,356
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
	Total	486,999	505,500	533,356
	Revenues less Expenditures	(28,993)	(136,005)	(19,709)

CITY COLLEGES OF CHICAGO

Community College District No. 508

Restricted Purpose Fund

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Revenues				
	Local Government	4,968,855	4,518,005	4,113,550
	State Government	15,760,335	7,610,651	7,477,851
	Federal Government	109,924,016	170,999,018	164,113,842
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	117,047	328,700	429,000
	Revenue Total	130,770,253	183,456,374	176,134,243
 Expenditures by Program				
	Instruction	7,672,102	15,456,142	12,753,706
	Academic Support	8,468,883	13,613,033	14,078,234
	Student Services	2,675,918	5,438,934	4,448,308
	Public Service	1,194,465	2,432,329	1,985,617
	Organized Research	95,376	108,478	158,548
	Auxiliary/Enterprise	1,296,043	2,195,344	2,154,475
	Operations and Maintenance	-	204,568	-
	Institutional Support	577,523	965,581	960,044
	Scholarships, Grants, Waivers	109,142,168	143,041,964	139,595,311
	Total	131,122,478	183,456,374	176,134,243
 Expenditures by Object				
	Salaries	15,723,391	25,875,935	23,839,828
	Employee Benefits	3,311,493	5,416,249	5,020,890
	Contractual Services	1,735,789	3,559,853	2,631,806
	Materials and Supplies	2,573,899	4,322,352	3,902,549
	Travel and Conference	362,683	781,987	549,901
	Capital Outlay	-	93,806	-
	Fixed Charges	2,550	34,907	3,866
	Utilities	594	156	901
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	107,023,482	143,041,964	139,595,311
	Other Expenditures	388,597	329,165	589,191
	Total	131,122,478	183,456,374	176,134,243
	Revenues less Expenditures	(352,225)	-	-

CITY COLLEGES OF CHICAGO

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Bond & Interest Fund

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	12,937,488	14,328,323	13,867,201
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	5,331	-	-
	Revenue Total	12,942,819	14,328,323	13,867,201
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	12,937,488	16,862,388	16,858,988
	Institutional Support	100	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	12,937,588	16,862,388	16,858,988
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	-	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	12,937,588	16,862,388	16,858,988
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
	Total	12,937,588	16,862,388	16,858,988
	Revenues less Expenditures	5,231	(2,534,065)	(2,991,787)
	Underwriting Transfer from Operating	-	2,534,065	2,991,787
	Net Balance after Transfers	5,231	-	-

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CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2017
Annual Operating Budget

Dr. Jose Aybar,
President, Richard J. Daley College

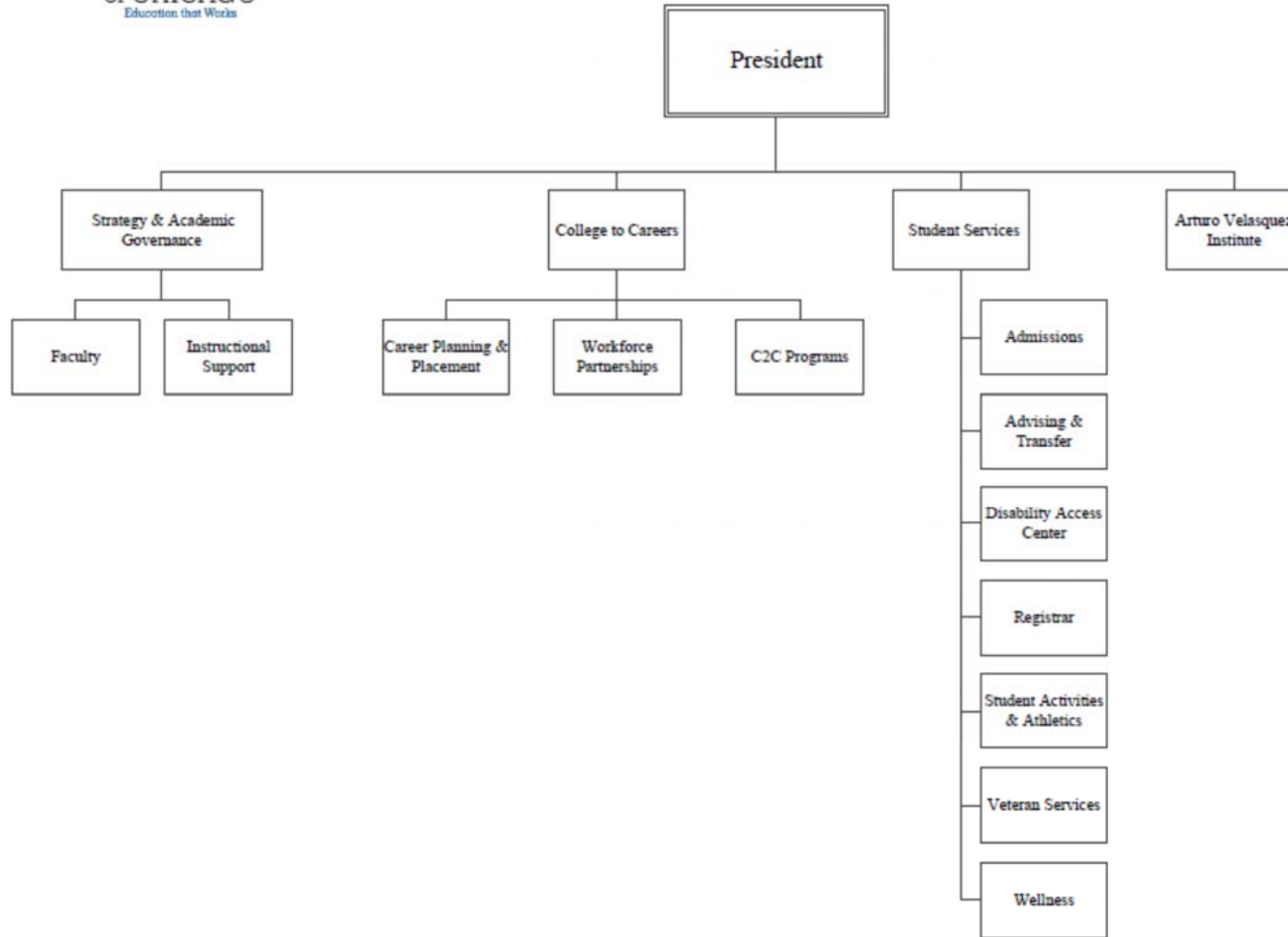


CITY COLLEGES OF CHICAGO

Community College District No. 508



Richard J. Daley College Organizational Chart



CITY COLLEGES OF CHICAGO

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RICHARD J. DALEY COLLEGE

LETTER FROM THE PRESIDENT

The succeeding section of the FY2017 budget submission highlights the accomplishments of Richard J. Daley College. It is important to acknowledge the hard work of Daley's students whose successful achievements speak directly to the qualitative improvements made at the college. It is also essential to recognize the important collaboration between faculty, staff, and administration, whose dedication to the teaching and learning process is evident as Daley achieved many of its key performance indicators.

Primary examples of the college's achievements include increases over FY2015 targets by: (1) 52% in total awards for degrees and certificates combined, (2) 76% for adult education students transferring into college credit courses, and (3) 112% in College to Careers enrollment. Daley also increased the number of students transitioning from remediation within one year by 6%. For FY2016, Daley's Advanced Manufacturing Technology Program experienced its highest course enrollment of 257 unduplicated students, which is a 27% increase over FY2015.

A major highlight of the past year was Mayor Emanuel's announcement that Daley College would receive a state-of-the-art Manufacturing Technology facility to promote expansion of its Advanced Manufacturing program. The \$75 million building is scheduled for completion in Fall 2018. Daley College looks forward to the groundbreaking of its new Advanced Manufacturing facility.

It is with pride that the FY2016 achievements of students, faculty, staff, and administration are herein acknowledged and showcased.

Respectfully submitted,



Dr. Jose Aybar

President, Richard J. Daley College

MAJOR ACCOMPLISHMENTS

Student Completion & Retention

- Surpassed the FY2015 13% target for the IPEDS 2012 cohort and establish an all-time record high of 18%.
- Exceeded FY2015 target of total awards of degrees and certificates combined by 52%.
- Increased student employment rate to 61% in FY2015 from 59% in FY2013.
- Obtained program accreditation through the National Association of the Education of Young Children (NAEYC).
- Developed the "Gearing Up For Graduation Conference" in collaboration with the Transfer Center, Career Services Department, and universities to assist the students in exploring and implementing next steps following graduation.
- Developed a Financial Aid Warning workshop for students identified as "at risk" for the purpose of advising them into a pathway leading to academic success.

CITY COLLEGES OF CHICAGO

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RICHARD J. DALEY COLLEGE

College to Careers (C2C)

- Increased Basic Certificates in Manufacturing leading to AAS, including Basic Certificates in CNC, Welding, Process Tech, Communications Technology, and Electronic Construction Technology.
- Increased unduplicated enrollment in Advanced Manufacturing courses by 370% since FY2010.
- Started the first cohort of dual-credit courses in manufacturing during Spring 2015, where Austin Polytech High School enrolled 17 students.
- Formed new employer partnerships with Mars Chocolate, Casey Products, Astoria Wire and Metal, Hoist Liftruck, Jernberg, Chunichi Precision Molding, and Miniatt Holdings.
- Mars Chocolate North America, which is voted a top 100 company to work for in the U.S., has hired five Daley C2C students over 15 months.
- Aligned the manufacturing curriculum of Humboldt Park Vocational Education Center (HPVEC) with that of Daley College.
- Demand for Daley welding classes has resulted in adding additional section.
- Partnered with the Illinois Manufacturers' Association on manufacturing summer and spring camps.
- Worked with numerous companies through incumbent worker training for their employees to pursue certificates or an AAS degree at Daley.
- Partnered with Illinois Institute of Technology, which visits Daley C2C every semester to talk about their Industrial Technology & Management program and transfer opportunities.
- Partnered with Pipe Fitters Local 529 who participated in two C2C open houses (Daley & AVI) and invited students to tour their training facility in January.
- Daley C2C introduced Pipe Fitters to juniors and seniors at Solorio High School.

Transfer

- Recently hired a full time Director for the Transfer Center.
- 323 students attended the Fall 2015 Transfer Fair, which hosted 30 different universities.
- Hosted several STAR Scholarship workshops for students informing them of scholarship and transfer opportunities with university partners specific to STAR Scholars.
- Created an embedded Governor State University (GSU) program that has recruited 41 GSU Guaranteed Admission applicants since Fall 2015.
- Developed and facilitated STAR Scholars Workshop
- Developed the Transfer Talk Tuesday Workshop series. Workshop topics include City Colleges partnerships, pathways, transferology training, transfer guides, undecided students, college board and a Phi Theta Kappa (PTK) presentation.

Adult Education

- Met 93% of enrollment target in Adult Education or 7,274 of 8,083 in FY2016.
- Increased the number of Gateway participants by 24 % or 204 in FY2016.
- Increased the number of students enrolled in C2C Manufacturing Bridge from 0 participants to 35 participants by spring of 2016.

Early College/CPS Partnerships

- Augmented credit enrollment with Early College students by surpassing 1,000 students.
- Continue to improve programs and quality control for dual credit.

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

CITY COLLEGES OF CHICAGO

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RICHARD J. DALEY COLLEGE

- Increased the number of course offering by nine subjects with Daley's Chicago Public Schools partners.
- Conducted Daley's Chicago Public Schools partners visit to meet with current dual credit students for academic advising.

Student Supports

- Developed and instituted a student survey to be completed after college advising appointments to improve advising services for students.
- Facilitated college advisor visits to the Developmental Education Institute to promote advising services to book students' appointments with their assigned college advisor.
- Developed a student success poster series posted around campus during Fall 2015.
- Developed the concept of pop-up advising. Throughout the semester, the college advising team will be located in the lobby and by the bridge to meet students, answer questions, and promote advising appointments.
- Created a college advising booklet profiling the background of each college advisor.
- Developed a college advising meet and greet to provide a casual venue for college advisors and students to get together and develop relationships.
- Facilitated registration initiatives with student athletes and student organizations
- Developed stronger lines of communication between College Advising and the Department of Advanced Manufacturing.
- Organized a tour of the Advanced Manufacturing area for the College Advising team.
- Worked in conjunction with the Advanced Manufacturing team to provide the college advisors with marketing materials to showcase the Advanced Manufacturing programs at Daley College.

Awards and Recognitions

- Joel Archuleta from Daley College received a Governor's State University Educator Legacy Award in September 2015.
- Mychele Bullock was named Region IV Division I Player of the Week near the end of the men's basketball season.
- Increased overall GPA for student athletes from 2.43 to 2.59 with 31 of 55 student athletes earning a 2.50 GPA or higher (56%), and 21 of those student athletes earning at least a 3.0 GPA (38%) as of Fall 2015.
- The women's soccer team nearly doubled their winning percentage from the previous season.
- The men's basketball team won seven more games this season than last season and had key wins over KKC, MXC, Truman, and Wright College.

Awards and Recognitions

- Held two individualized college transfer fairs for Honors College & PTK members.
- Provided six service learning opportunities for students on Daley campus.
- Moved PTK Honor Society from a four star chapter to a five star chapter - the highest possible chapter accomplishment.
- Organized a toiletry drive for The Night Ministry, a Chicago-based organization that works to offer housing, health care, and human connection to Chicago's homeless young people, between the ages of 14-21, who are struggling with poverty or homelessness.
- Volunteered for the second year with Lurie's Children's Hospital in their annual dance-a-thon, helping to raise more than \$350,000.
- Created and facilitated Coffee & Conversation with the Adult Education ESL program at the AVI campus. Based on the concept of speed dating, PTK and Honors College students partnered with Adult Education to provide

CITY COLLEGES OF CHICAGO

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RICHARD J. DALEY COLLEGE

opportunities for ESL students to work on their English communication skills on various topics in a natural environment.

- Volunteered to staff the new Student Resource Center on scheduled days.
- Joined Career Services to host a LinkedIn workshop on campus.
- Joined ICIRR to host a citizenship workshop on Daley campus.
- Hosted an honors symposium poster board session called the Innovation Fair, in which honors students displayed their course projects for students, faculty, staff, and the administrative team.

Operations

- Completed the all new Math Emporium.
- Completed the all new information center.
- Installed two turnstiles on the second floor to bring extra security to the building.
- Installed a new surface for the playground at the daycare center.
- Completed the new Financial Aid Office.
- Completed the redesigned AVI playground to meet ADA standards.
- Upgraded the audiovisual in the AVI conference center and all the break-out rooms to SMARTROOM technology.
- Increased the number of classrooms at AVI by converting a storage area into a SMARTROOM classroom (2218).
- Installed new classroom furniture for second half of classrooms at AVI.
- Upgraded furniture (furniture not upgraded in 20 years) for the two student waiting areas at AVI.

COLLEGE DESCRIPTION

Richard J. Daley College, one of the City Colleges of Chicago, is located in the Southwest side of Chicago serving over 17,155 students. It has achieved significant recognition for its College to Careers focus on Manufacturing Technology with a defined pathway that integrates the student directly into the workforce. The Manufacturing Technology program is closely coordinated with industry partners who provide input into curriculum design and structure, and are an integral part of the quality assurance process.

Programmatically, Richard J. Daley College offers an Associate's Degree in Science, Engineering, and the Liberal Arts with course work that transfers to four-year colleges and universities. In addition, Richard J. Daley College offers an Associates in General Studies and an Associates in Applied Science. Richard J. Daley College has become known for its extensive Dual Credit/Dual Enrollment Program for the purpose of providing students from Chicago Public Schools with an early experience into higher education. Richard J. Daley College has a satellite campus, the Arturo Velasquez Institute (AVI), which offers general education and applied science courses.

Richard J. Daley College has a 60,000 volume library facility and multiple computer labs that provide support to the teaching and learning process. We also have a number of supports to assist students to succeed academically, such as: Student Activities, Veteran's Services Centers, Disability Access Center, Wellness Center, and Developmental Education.

Through our Adult Education Program, we offer coursework in English as a Second Language (ESL), GED completion, and Adult Basic Education (ABE), which provides a critical service and pathway for the integration of the community into the economic mainstream of the City of Chicago. Richard J. Daley College's geographical location is easily accessible through the public transportation system of the City of Chicago.

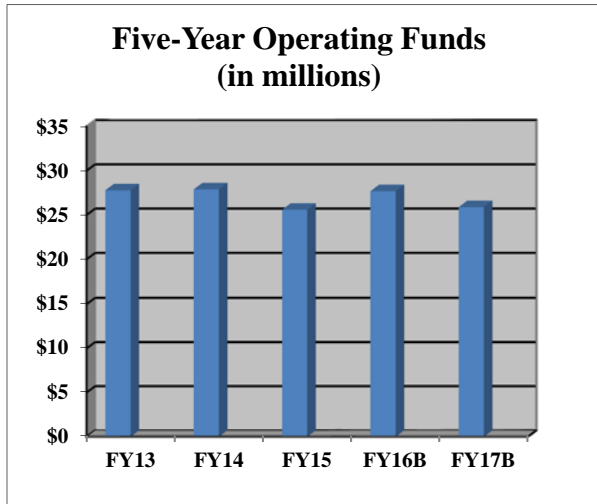
CITY COLLEGES OF CHICAGO

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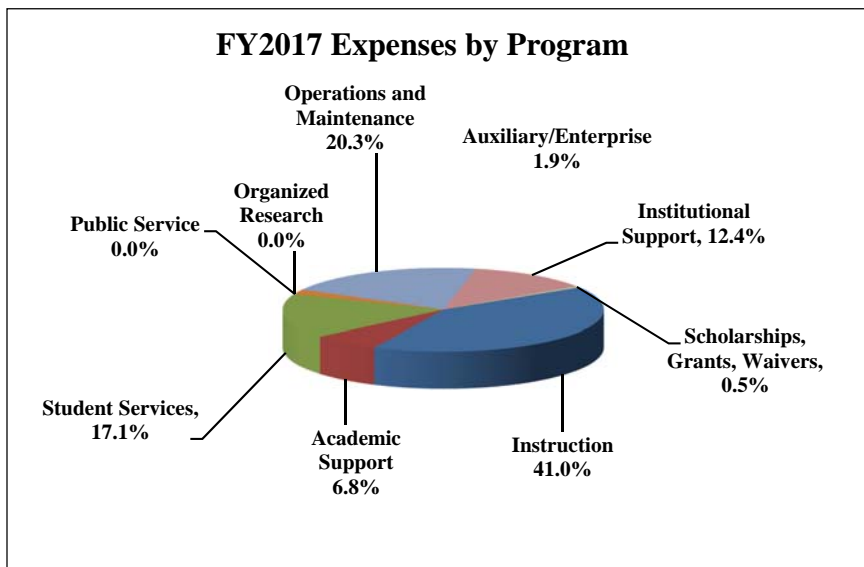
RICHARD J. DALEY COLLEGE

BUDGET OVERVIEW

Richard J. Daley College's operating budget, excluding restricted grants, totals \$25.9 million in FY2017, a 6.5% decrease compared to FY2016.



The largest spending category is Salary and Personnel, totaling \$23.2 million or 89.3% of the operating budget. Utilities and Fixed Charges combined are \$1.0 million or 4.0%, Contractual Services are \$767 thousand or 3.0%, Materials and Supplies are \$662 thousand or 2.6%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$216 thousand or 0.8%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are \$77 thousand or 0.3%.



CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	8,882,892	7,051,219	7,483,620
	Academic Support	1,239,248	1,996,378	1,767,243
	Student Services	2,762,305	3,755,763	3,551,666
	Public Service	-	407,421	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	363,938	172,120	496,195
	Operations and Maintenance	-	-	-
	Institutional Support	1,126,919	1,427,556	1,115,381
	Scholarships, Grants, Waivers	340,680	230,000	141,000
	Program Total	14,715,982	15,040,457	14,555,105
Expenditures by Object				
	Salaries	11,334,565	11,634,605	11,575,030
	Employee Benefits	1,907,997	1,836,612	1,813,959
	Contractual Services	615,498	773,645	623,287
	Materials and Supplies	418,249	342,030	251,800
	Travel and Conference	98,702	142,035	74,700
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Bad Debt	-	-	-
	Waivers and Scholarships	340,680	230,000	141,000
	Other Expenditures	291	81,529	75,329
	Object Total	14,715,982	15,040,457	14,555,106
Expenditures by Program				
	Instruction	2,963,288	3,891,879	3,132,991
	Academic Support	(85)	22,500	-
	Student Services	513,752	804,381	886,782
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	5,300,054	5,531,475	5,257,663
	Institutional Support	2,023,426	2,284,735	2,087,700
	Scholarships, Grants, Waivers	97,548	160,819	-
	Program Total	10,897,983	12,695,789	11,365,136
Expenditures by Object				
	Salaries	8,199,491	9,373,149	8,580,245
	Employee Benefits	1,037,766	1,235,971	1,185,636
	Contractual Services	193,724	186,900	143,630
	Materials and Supplies	340,258	482,064	410,123
	Travel and Conference	1,703	15,886	2,009
	Capital Outlay	-	-	-
	Fixed Charges	127,985	118,000	97,493
	Utilities	879,241	936,000	946,000
	Other Expenditures	-	-	-
	Bad Debt	-	187,000	-
	Waivers and Scholarships	97,548	160,819	-
	Other Expenditures	20,267	-	-
	Object Total	10,897,983	12,695,789	11,365,136
	Grand Total	25,613,965	27,736,246	25,920,242

College
President
Operating
Budget

Vice
Chancellor
Operating
Budget

CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Manufacturing Technology	Increase the number of certificates offered in Manufacturing Technology (KPI)	<ul style="list-style-type: none"> Develop and implement the A.A.S. in Welding
	Track and document students intending to complete short-term certificate programs	<ul style="list-style-type: none"> Create a Department of Short-term Programs to monitor students completing Basic Certificate programs and participating in WIA programs (Continued Project)
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) Provide Pearson Writer access for all students participating in the developmental education initiative
	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 (Continued Project)
Adult Education	Increase the number of Adult Education students making level gains (KPI)	<ul style="list-style-type: none"> Develop and implement an assessment plan, including formative assessments Continue to implement the Early Alert initiative and use the GradesFirst program to document remediation plans
Strategy and Academic Governance	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 GradesFirst (Continued Project)
	Increase retention of students in college credit courses (KPI)	<ul style="list-style-type: none"> Develop a predictive scheduling process (Continued Project)
	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 (Continued Project)
Student Services	Manage growing enrollment in dual credit/dual enrollment	<ul style="list-style-type: none"> Increase support for Dual Credit/Enrollment Initiatives <ol style="list-style-type: none"> Manage Daley's dual credit/dual enrollment program Expand the role and scope of the Early College program Monitor student outcomes by developing an assessment plan
	Increase the 150% IPEDS Graduation Rate (KPI)	<ul style="list-style-type: none"> Promote certificate programs as stackable credentials leading to degree completion by <ul style="list-style-type: none"> Providing better case management and follow-up with students Promoting the 15-to-complete initiative
	Increase student persistence	<ul style="list-style-type: none"> Increase graduation activities and initiatives to promote timely course completion and graduation application
	Reduce the student-to-advisor ratio	<ul style="list-style-type: none"> Continue to provide SAP training for students
	Improve the relevancy of SGA co-curricular activities	<ul style="list-style-type: none"> Continue to link budgeted SGA activities to academic attainment

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CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
IPEDS 150 Completion Rate	8%	13%	TBT	15%	17%
Total Awards	1,003	1,666	TBT	1,081	1,134
Total Degrees	485	457	TBT	645	685
Total Certificates	518	1,209	TBT	436	449
Credit Students Fall-to-Spring Retention	67.2%	67.1%	TBT	69.1%	70.5%
Student employment rate in area of training	54%	59%	TBT	64%	69%
Med. Earnings of stud. Employed in training area	\$29,224	\$30,680	TBT	\$34,262	\$36,149
Total Enrollment (unduplicated)	18,374	18,237	TBT	17,711	17,909
Credit Enrollment	7,475	7,381	TBT	7,531	7,591
Adult Ed. Enrollment	7,974	8,103	TBT	8,083	8,204
Continuing Ed. Enrollment	4,081	3,713	TBT	3,666	3,721
C2C Enrollment	1,002	2,161	TBT	4,101	5,111
Transfer within 2 years of degree completion	46%	37%	TBT	43%	46%
Transfer after earning 12 credits (fall new stud.)	49	70	TBT	63	70
Remediation transitions 1yr	34%	38%	TBT	34%	34.6%
Transitions to College Credit	133	247	TBT	284	362
Full-time to 30 ch in 1 year	6.6%	7.3%	TBT	6.8%	7.1%
Part-time to 15 ch in 1 year	24.2%	22.5%	TBT	24.5%	25.6%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2017
Annual Operating Budget

Arshele Stevens,
President, Kennedy-King College

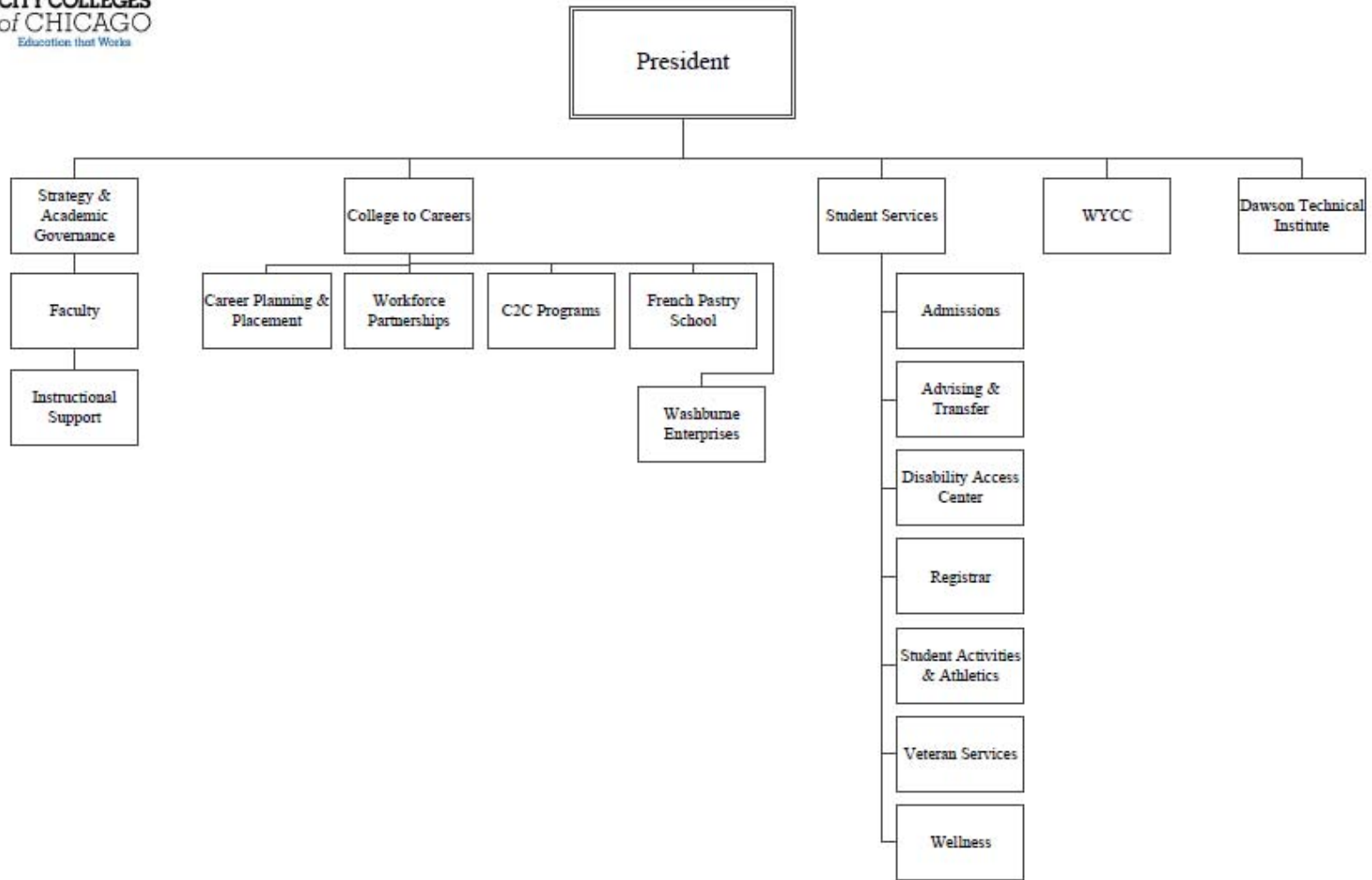


CITY COLLEGES OF CHICAGO

Community College District No. 508



Kennedy-King College Organizational Chart



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CITY COLLEGES OF CHICAGO

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KENNEDY-KING COLLEGE

LETTER FROM THE PRESIDENT

City Colleges of Chicago's Kennedy-King College has seen tremendous growth over the last four years. Since 2009, we have tripled our graduation rate and the number of awards issued has increased by 102 percent. We were also the proud recipients of the 2015 Aspen Institute's first-ever Rising Star Award and have been identified in the top 150 community college in the nation by Aspen again this year.

To say that the FY2015 has been quite busy for Kennedy-King is an understatement! Our administrators, staff and faculty have been working tirelessly in preparation for Higher Learning Commission (HLC) reaccreditation and visit. The HLC team visited the campus in early April. In December of last year, we had an on-site program review by the U.S. Department of Education (DOE), and, excitingly, we have been invited to apply for the Aspen Institute Prize, as KKC was, once again, voted among the top 150 community colleges by Aspen.

In our preparation for the HLC visit, we had seven steering committees that wrote arguments and gathered evidence for the five criteria committees. The criteria are: Criterion 1/Teaching and Learning: Quality, Resources, and Support; Criterion 2/Teaching and Learning: Quality, Resources, and Support; Criterion 3/Teaching and Learning: Quality, Resources, and Support; Criterion 4/Teaching and Learning: Evaluation and Improvement; Criterion 5/Resources, Planning, and Institutional Effectiveness. As of March 4 the HLC argument was sent for review by the HLC team.

The visit by the HLC review committee took place April 5 – 7. In preparation for the this visit, our colleagues in City Colleges' Office of Strategy and Academic Governance helped us to conduct a mock visit with faculty, staff and students, which went very well. We are impressed at how well team members are able to articulate our mission and goals, and the roles they play in achieving those goals.

Our DOE visit was positive as well, and there were no additional file reviews.

Kennedy-King's C2C programs continue to show growth and progress. For the first time since I assumed the presidency, Washburne Culinary and Hospitality Institute's student enrollment has topped 200 (219). Strong enrollment has allowed us to offer the coveted Phase 4 practicum in the evening, which means that Sikia, our student-run restaurant, is now providing students with hands-on dinner experience, Wednesday—Friday, from 5-7 p.m. Having Sikia open for dinner has also been great for the community, as the restaurant offers a fine dining experience at under-market prices, and as a result, has quickly become a South Side favorite.

Dawson Technical Institute's (DTI) construction C2C program continues to thrive as well. This year, DTI's Overhead Electrical Line Work's program (OELW) celebrated 10 years of successful partnership with Commonwealth Edison (ComEd). The utility company hosted a celebration of the program where there were some 100 OELW program graduates in attendance. Some of the program graduates who returned for the reunion celebration are still employed at ComEd and many are in management positions.

Our faculty continue to shine. During FY2015, six faculty attained tenure and five were promoted in rank. We also had a number of faculty publish books and/or in scholarly journals

While we are understandably proud of all of these notable achievements, we are most proud of the work that we are doing to help students who are not college-ready in English and Math, which is 96 percent of our student body. Over the past academic year, we developed a two-pronged remediation strategy: refresh and accelerate. This strategy is key to helping Developmental Education students achieve. The refresh component to the strategy is a not-for-credit model that prevents students from burning up financial aid and diminishes the risk of students losing DOE financial aid due to failure to make Satisfactory Academic Progress. Level Up is also offered free of charge, with no out-of-pocket costs to students.

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CITY COLLEGES OF CHICAGO

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Once more, the 2015-2016 academic year was a successful one thanks to the hard work and dedication of our faculty, staff, and administrators. The effort to support and educate our students continues to pay off as KKC met or surpassed 11 of its 18 targets in FY2015

It takes a deeply committed team to accomplish all that KKC has achieved this past academic year. I salute the Kennedy-King staff, faculty, administrators, and community partners for coming together to realize so many of our important goals. Together, we will press on to HLC reaccreditation, more opportunity to grow, and new causes for celebration.

Looking to the future,



Arshele Stevens

President, Kennedy-King College

MAJOR ACCOMPLISHMENTS

Academic/Student Success

- Campus-wide collaboration to compose the Higher Learning Commission 10-year accreditation Assurance Argument and Federal Compliance Report along with the preparation for the Spring 2016 on-site accreditation visit.
- To improve student learning and strengthen continuous improvement and accountability, assessment initiatives were expanded college-wide, including a revision of Academic and Student Support Program Review process and presentation of contextualized findings to the College Assessment Committee General Body meeting annually. The College Assessment Committee facilitated individual and departmental workshops through Faculty Development Week and in-service student services trainings/meetings to support the following faculty process improvements to strengthen student learning:
 - Development of Student Learning Outcomes' (SLO) Rubric
 - Evaluation of Course-Level Student Learning Outcomes using SLO rubric
 - Revision of Course-Level Student Learning Outcomes (C-SLOs)
 - Development/Revision of Discipline Student Learning Outcomes (D-SLOs) and Program
 - Student Learning Outcomes (P-SLOs)
 - Curriculum Mapping of C-SLOs
 - Development/Revision of Co-Curricular Mission Statements
 - Development/Revision of Co-Curricular Student Learning Outcomes (Co-SLOs)
 - Development of Student Services Mission Statement
- Kennedy-King's Addictions Studies program obtained approval to become a test site for the Illinois Certification Board (ICB), to administer the Certified Alcohol and Drug Counseling exam (CADC) for eligible Addictions Studies and Social Work students. Kennedy-King will be the only test site for this exam in Chicago.
- Kennedy-King's Collision Technology program successfully changed the curriculum for its basic and advanced certificate programs. These changes will be effective Fall 2016, and further align the program with industry standards and positions the program to pursue accreditation with NATEF (National Automotive Technicians Education Foundation)

CITY COLLEGES OF CHICAGO

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- Developmental education curriculum reform designed with the goal of reducing the cost, credits, and time needed for new students to complete the developmental education series. This reform was supported by:
 - Construction and implementation of the Math Learning Emporium that allowed for an innovative, self-paced modularized instruction method
 - A restructuring of foundational studies from 16-week course delivery to a 4-week Level Up/12-week accelerated content delivery
 - A change in testing from placement testing before the semester begins to a diagnostic test before remediation with a placement test (COMPASS) at the end of Level Up in week four of the semester.
- Kennedy-King is on track to meet more than half of its performance targets in FY2015, including its graduation rate of 25%. The college has exceeded targets for College to Careers and Continuing Education (now Personal Professional Development) enrollment.
- March of 2016, Kennedy-King was once again invited, along with 149 other U.S. community colleges, to apply for the prestigious Aspen Institute Prize for Community College Excellence.

College to Careers (C2C)

- Kennedy-King's dental hygiene program has sunset as of the end of the Spring 2016 semester for the transition to Malcolm X. Students have seen more than 1,200 patients in the college's on-site clinic this year, and some 3,200 patients since opening in 2012.
- The clinical exam pass rate for the Commission on Competency Assessment Exam (Clinical) for 2015 was 92% for our program.
- January 2016, Dawson Technical Institute implemented the new ICCB approved 20 credit (as opposed to 16) Basic Certificate Program model. This change was made based on Advisory Council input.
- Fall 2015 rehabbed the entire Welding Lab to industry standards and installed a completely new HVAC system in Spring 2016 for the entire building.
- As of Fall 2015, aligned our Advanced Certificate Programs to the regular Academic Calendar. By doing this, students who receive financial aid will not be negatively impacted. This alignment will enhance our Fall/Spring retention.
- Recognized and celebrated our tenth year anniversary with Commonwealth Edison's Overhead Electrical Line Worker's Program. This program maintains an 80% job placement rate.
- Dawson became an official College 2 Careers Program this academic year, which allows Dawson to offer much-needed Career Planning and Placement Services on campus. HVAC was added to the Construction/Drafting C2C programs as of FY2016.
- The College to Careers Center has reported that more than 60% of currently enrolled Washburne students are employed in the industry while attending Washburne.
- The first Hospitality Management cohort began January 2015 with offsite hospitality partners including Kimpton Hotels and The Peninsula Hotel.
- Washburne Career Exploration Day in September 2014 attracted 13 industry partners and engaged 130 Washburne students in round table discussions that included job opportunities, networking and leadership.
- This season, Sikia Restaurant began offering healthy options featuring vegetarian or low calorie foods. City Colleges' Parrot Cage and Washburne Café offered the same. The healthy options represent a move toward future emphasis on healthy cooking for the overall culinary program at Washburne.
- Washburne partnered with Paramount Catering to provide student support during the 2014 Bon Appetit Chicago Gourmet event. Some 70 students worked with 150 chefs and restaurants culminating in extended job shadowing and networking at one of Chicago's most exclusive events.
- A Washburne baking and pastry team participated in industry events. They decorated a cake paying homage to artist Peter Max for the "Love of Chocolate" event and took center stage by offering delectable petite desserts at the annual IHLA Gala at the Palmer House Hilton.

CITY COLLEGES OF CHICAGO

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- Sikia and Parrot Cage Restaurants collaborated with sister agency Choose Chicago by participating in the two week long annual Restaurant Week promotions and the kickoff of First Bites Bash event at Union Station.
- Two high achieving Washburne students, Maria Alvarado and Earl Cole, were inducted into Phi Theta Kappa in Spring 2015. Both students managed full academic loads while working jobs in the food service industry.
- Three students from the international cuisine cohort earned opening team positions for the new flag ship Virgin Hotel in downtown Chicago.

Transfer

- Kennedy-King experienced a transfer rate of 52% in FY2015.
- The Kennedy-King Transfer Center continues to exceed targeted transfer goals by double digits through transfer advising, classroom presentations, campus visits, college tours, transfer workshops and most importantly, an increased focus on transfer partnerships and articulation agreements. Kennedy-King's Transfer Center maintains strong partnerships with more than 20 public and private institutions of higher education. Governors State University is one of Kennedy-King's top transfer destinations, with more than 59 former Kennedy-King graduates completing degrees in Spring 2015.
- In FY2015, five Kennedy-King students were awarded scholarship awards to partner institutions.
 - Governors State University Promise Scholarship Recipients – covers full tuition, books and fees which exceeds the Pell Grant and MAP awards
 - Students Latrendia Thornton, Tanika Bailey, and Lasandra Spencer all participated in the Governors State University Dual Degree Program. The three spring 2016 graduates will attend GSU as Promise Scholarship recipients.
 - Fisk University Ella Moore Scholarship – covers full tuition
 - Yolanda Bundy – Computer Science
 - Illinois Institute of Technology (IIT) Presidential Scholarship – provides \$25,000.00 annual tuition award and \$5,000.00 annual housing award.
 - Eric Adupong – Chemical Engineering Major
- Asatta Dabner was a CPS Dual Enrollment/Dual Credit student at Kennedy-King while still in high school. In the spring of 2015, she attended Kennedy-King as a pre-nursing major and within one semester was inducted into Phi Theta Kappa International Honor Society. As a Star Scholar, Asatta will graduate in April 2016, earning her AA degree from Kennedy-King in just one year.
- Adult Education maintained 11 GED sites, in addition to Kennedy-King and DTI.

Academic Partnerships Early College/CPS Partnerships

- Kennedy-King's premier 4-year partnerships include:
 - The Illinois Institute of technology (IIT)
 - The pathway partnership with IIT provides a recommended course sequence for students interested in earning an Associate in Applied Science in Construction Management for transfer to the Illinois Institute of Technology to earn a Bachelor of Industrial Technology Management
 - The University of Illinois at Chicago (UIUC)
 - UIUC Chicago Guaranteed Admission Transfer Program (UIC-GAT) slates 30 guaranteed admission slots for Kennedy-King College students that have earned a minimum cumulative GPA of 3.0 and have earned at least 24 credit hours. Over 80+ programs are included in the UIC-GAT partnership. Students are encouraged to complete their AA /AS degree prior to admission.
 - Southern Illinois University (SIU)
 - Chicago students will be able to earn a bachelor's degree in automotive technology through a "2+2 program" in which they complete an Associate of Applied Science (AAS) degree in

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automotive technology from Kennedy-King College then transfer to Southern Illinois University's program. SIU faculty will teach upper-level automotive technical and automotive management courses at Truman. Some of our KKC auto dept. graduates enrolled and finished their 4 year degree with SIU 2 plus 2 program. This partnership helps our program increase the rate of transfer to bachelor's degree programs and improve the employment potential for our graduates.

- A premier partnership for Kennedy-King's Washburne Culinary is with Aramark. As a College to Careers partner, Aramark participates in culinary and baking/pastry curriculum review. They also partner in on-campus student engagement, soft skills workshops, and campus hiring events. Aramark has served on the advisory committee for Washburne Culinary Institute and actively hires our graduates. They have introduced us to the many lines of business which include University of Chicago catering, Soldier Field foodservice, Chicago Public Schools foodservice and the Field Museum foodservice. A current initiative is underway to establish an Aramark Scholarship fund.
- Kennedy-King's Dawson Technical Institutes lead partner is the Chicago Building Trades, which represents all of the construction trade unions in the Greater Chicagoland, as well as two major utilities: Commonwealth Edison (ComEd) and Peoples Gas. We meet with these partners on a regular basis to discuss current needs and long-term industry demands, which together inform how we design future construction programs. With an aging workforce and infrastructure demands projected to last at least twenty more years, we are confident relevant construction technology curricula will lead to strong placements and wages for our graduates.
- Kennedy King's Dual Enrollment Program, which allows high school students to jump start their college career by taking college classes on campus, served 108 students this year.
- The Dual Credit program, which allows high school students to earn college credit by taking classes at their respective high school, served 178 students.

Broadcast Outlets and Media Communications

- WYCC Community Engagement team launched its flagship literacy program called Families Read in 2015. In an effort to address the 30 million words gap in underserved communities and families, WYCC staff engaged over 500 children and parents throughout the year, in a series of reading and storytelling workshops designed to raise awareness on the importance of establishing a regular reading habit with kids.
- WYCC hosted 65 City Colleges and local military veterans at Chicago's Logan Theater for an intimate screening of the PBS Ken Burn's documentary, Debt of Honor: Disable Veterans in American History. The screening was followed by a group discussion of the critical issues facing American veterans in society.
- WYCC and WKCC staff and student interns partnered with the Dr. Scholls Foundation and Cook County to host a day long 3K Walk for Health in a south side Forest Preserve in September. Over 400 participants took part in fitness classes, healthy cooking demonstrations, kids' activities, a 3k nature walk and more, focused on healthy nutrition and physical activity.
- WYCC and WKCC partnered with Taher Foods and Omega Psi Phi to pack and deliver over 2000 Thanksgiving meals to underserved residents on Chicago's south and north sides. Taher has committed to making the food donations and delivery an annual event in Chicago since partnering with City Colleges.
- Student interns have worked nearly 1300 production hours at WYCC since last summer and are on pace to work a total of 3000 hours on In The Loop, two documentaries, various fundraising broadcasts and Law and Justice Weekly by the end of the academic year.
- January 2016, WKCC launched a daily newscast that airs three times per day M-F written, produced and hosted by a KKC student under the supervision of Professor Enid Wells. This is the first time students in Media Communications have had an opportunity to concentrate on writing and reporting news on the radio at WKCC.
- The Media & Visual Communications Programs launched the MacBook loaner program allowing students 24-hour access to equipment and software needed to complete homework projects and better prepare themselves for transfer and/or employment. Laptops have been checked out a total of 11,272 hours since September 2014

CITY COLLEGES OF CHICAGO

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KENNEDY-KING COLLEGE

Community Engagement

- The dental hygiene students provided oral hygiene education to over 2,000 CPS students (kindergarten-8th grade)

Operations

Dawson Capital Projects:

- Upgraded entire Welding Lab and installed a new energy efficient HVAC system for DTI.
- Implemented the new ICCB approved 20 credit BC programs. (Plumbing, Welding, Carpentry, Concrete Masonry, Bricklaying).
- Combined several sections into one larger section for all BCs starting SP2016. Example, instead of running two or three Vocational Physical Training sections, we combined them into one. Same for Construction Safety and Basic Computer classes.
- Aligned our AC programs (Overhead Electrical Line Worker and Gas Utility Worker Programs) to CCC's academic calendar.
- Dawson officially became a C2C. (HVAC was added to the Construction & Drafting C2C).

KKC Main Campus Capital Projects:

- Turnstiles and ID card swipe feature were installed in the Y Building.
- ID card tap station with photo display was installed in W Building.
- Parking lots for the W, V & Y buildings were refurbished; new access systems installed in the West parking lots.
- Math Emporium (2nd Floor, Library) design, construction, and installations were completed at the onset of the Fall 2015 semester.
- Re-location of Offices of the Vice President and Dean of Instruction. Cubicle stations were installed.
- U Building technology upgrades to U Theater and Black Box space were completed.
- Upgrades to student and staff parking lots began.
- Willie Little Gymnasium floor was refurbished.
- Child Development Lab playground was refurbished.
- New Tutoring Lab was installed in V217.
- New Drafting Lab was installed in V Building.
- Wrestling Room, W274 was refurbished.
- New furniture installed in students' waiting area, W Bldg., 2nd Floor.
- Sports Field digital scoreboard was installed in August 2015.
- Second year of green roof refurbishing was completed.
- Incubator kitchen renovations 90% completed (four ovens to be installed upon arrival).
- Upgrade of HVAC system in the President's Office and Conference Room.
- Phase 1 of U Building door project completed; Phase 2 of U Building door project 60% completed.
- Insulation project completed.
- Phase 1 of HVAC refurbishing completed.

CITY COLLEGES OF CHICAGO

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KENNEDY-KING COLLEGE

COLLEGE DESCRIPTION

Kennedy-King College, one of the seven City Colleges of Chicago, 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, the City Colleges' culinary and hospitality center of excellence; Dawson Technical Institute, the state's premier site for construction trade education and training; a television station, WYCC-PBS Chicago, and radio station, WKKC-FM; 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, Graphic Communications, HVAC, and Media Communications, Kennedy-King College strives to provide students with an education to prepare them for further college and careers. Fortified by a renewed focus on accountability for student learning and outcomes through City Colleges' Reinvention initiative, faculty, staff, and administrators work diligently to achieve their student outcome goals.

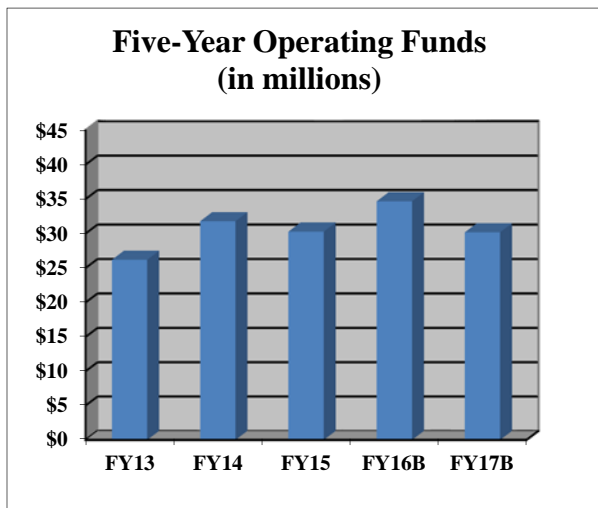
CITY COLLEGES OF CHICAGO

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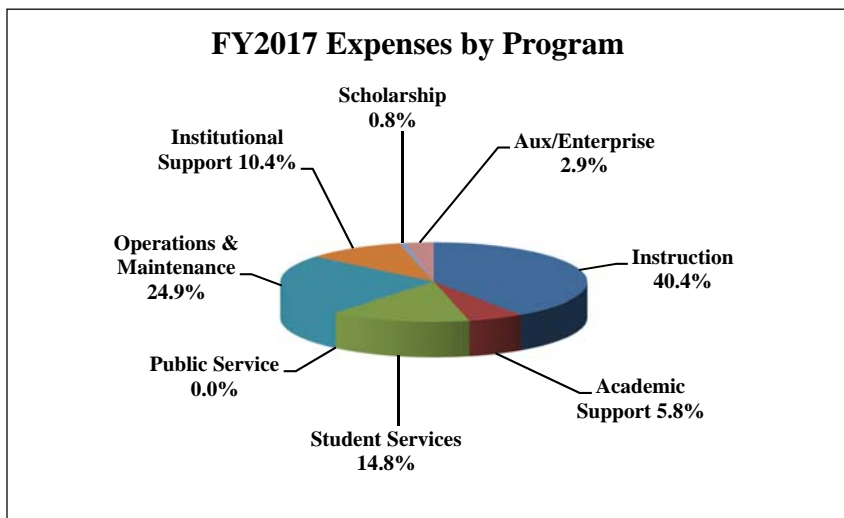
KENNEDY-KING COLLEGE

BUDGET OVERVIEW

Kennedy-King College's operating budget, excluding restricted grants, totals \$30.2 million in FY2017, a 12.9% decrease compared to FY2016.



The largest spending category is Salary and Personnel, totaling \$25.8 million or 85.4% of the operating budget. Utilities and Fixed Charges combined are \$1.9 million or 6.4%, Materials and Supplies are \$1.2 million or 3.9%, Contractual Services are \$0.9 million or 3.0%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$298 thousand or 1.0%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are \$115 thousand or 0.4%.



CITY COLLEGES OF CHICAGO
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KENNEDY-KING COLLEGE

Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	11,502,661	9,950,490	11,138,671
	Academic Support	1,639,055	4,716,841	1,753,475
	Student Services	2,352,507	3,852,093	3,445,543
	Public Service	-	27,000	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	646,360	395,338	879,316
	Operations and Maintenance	942	-	-
	Institutional Support	1,572,271	1,214,108	1,226,741
	Scholarships, Grants, Waivers	1,147,667	706,000	227,228
	Program Total	18,861,463	20,861,871	18,670,975
Expenditures by Object				
	Salaries	13,737,150	15,725,917	14,697,619
	Employee Benefits	2,162,169	2,349,685	2,249,872
	Contractual Services	856,883	938,896	594,540
	Materials and Supplies	867,029	931,033	718,086
	Travel and Conference	87,359	119,980	113,324
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	1,147,667	706,000	227,228
	Other Expenditures	3,205	90,360	70,306
	Object Total	18,861,463	20,861,871	18,670,975
Expenditures by Program				
	Instruction	1,011,992	1,517,835	1,069,172
	Academic Support	-	262,508	6,800
	Student Services	575,229	840,078	1,011,502
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	533,104	-
	Operations and Maintenance	7,793,609	8,308,257	7,524,648
	Institutional Support	2,010,141	2,294,366	1,912,838
	Scholarships, Grants, Waivers	17,400	35,588	-
	Program Total	11,408,371	13,791,736	11,524,960
Expenditures by Object				
	Salaries	7,597,127	8,996,775	7,744,981
	Employee Benefits	999,029	1,210,295	1,094,314
	Contractual Services	372,602	436,438	308,090
	Materials and Supplies	516,771	739,176	446,273
	Travel and Conference	84	19,356	1,909
	Capital Outlay	-	-	-
	Fixed Charges	190,688	172,000	143,393
	Utilities	1,705,918	1,780,109	1,786,000
	Other Expenditures			
	Bad Debt	-	402,000	-
	Waivers and Scholarships	17,400	35,588	-
	Other Expenditures	8,751	-	-
	Object Total	11,408,370	13,791,736	11,524,960
	Grand Total	30,269,833	34,653,607	30,195,935

College
President
Operating
Budget

Vice
Chancellor
Operating
Budget

CITY COLLEGES OF CHICAGO

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KENNEDY-KING COLLEGE

Enterprise Funds (Student Restaurants and French Pastry School)

Type	Program Description	FY 2015 Audit	FY 2016 Budget	FY 2017 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	3,328,322	4,515,839	3,870,255
	Investment Revenue	-	-	-
	Other Sources	-	-	-
	Revenue Total	3,328,322	4,515,839	3,870,255
Expenditures by Program				
	Instruction	3,466,554	4,049,884	2,853,000
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	918,963	1,017,118	1,759,632
	Operations and Maintenance	-	-	-
	Institutional Support	2,968	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	4,388,485	5,067,002	4,612,632
Expenditures by Object				
	Salaries	1,216,866	1,247,278	1,271,112
	Employee Benefits	116,420	141,724	148,520
	Contractual Services	2,738,129	3,330,000	2,873,000
	Materials and Supplies	306,020	338,000	310,000
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	2,968	10,000	10,000
	Waivers and Scholarships	-	-	-
	Other Expenditures	8,082	-	-
	Total	4,388,485	5,067,002	4,612,632
	Revenues less Expenditures	(1,060,163)	(551,163)	(742,377)

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

WYCC

Unrestricted Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	2,474,219	2,784,330	2,772,162
	Operations and Maintenance	881,037	823,000	823,000
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		3,355,256	3,607,330	3,595,162
Expenditures by Object				
	Salaries	975,225	1,108,320	1,001,594
	Employee Benefits	209,096	195,728	180,287
	Contractual Services	811,861	819,782	852,782
	Materials and Supplies	563,572	615,000	704,000
	Travel and Conference	13,462	31,000	19,000
	Capital Outlay	-	-	-
	Fixed Charges	666,869	812,500	812,500
	Utilities	115,171	25,000	25,000
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		3,355,256	3,607,330	3,595,162

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

WYCC

Enterprise Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	889,977	1,420,000	1,400,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
	Revenue Total	889,977	1,420,000	1,400,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	64,800	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,195,626	1,437,399	1,485,891
	Operations and Maintenance	-	-	-
	Institutional Support	-	48,600	-
	Scholarships, Grants, Waivers	-	-	-
	Total	1,195,626	1,550,799	1,485,891
Expenditures by Object				
	Salaries	753,504	1,054,972	1,006,776
	Employee Benefits	160,268	178,778	167,064
	Contractual Services	48,458	59,500	68,000
	Materials and Supplies	224,268	233,550	233,550
	Travel and Conference	3,880	15,000	7,500
	Capital Outlay	-	-	-
	Fixed Charges	-	2,000	1,000
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	5,249	7,000	2,000
	Total	1,195,626	1,550,799	1,485,891
	Revenues less Expenditures	(305,649)	(130,799)	(85,891)

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Instruction and Strategy and Academic Governance	Increase number of students earning credentials of economic value	<ul style="list-style-type: none"> Improve marketing and availability to increase the number of students using tutoring services using data from mid-term grades and past course success
	Increase rate of transfer to bachelor's degree programs following CCC graduation	<ul style="list-style-type: none"> Develop and implement 4-year articulation agreements for African American Studies and Media/Visual Communications programs of study
	Increase quality teaching	<ul style="list-style-type: none"> Increase the number of in-class adjunct evaluations and improve the data analysis to use in building training and PD for adjuncts Change the schedule and structure of Faculty Development Week to include a Spring session Develop faculty Brown Bag Series and Book Club Develop and implement a review schedule to improve the evaluation of syllabi for compliance and quality including federal compliance components
	Increase data-driven decision-making	<ul style="list-style-type: none"> Use faculty classroom observation, student course evaluation, and course success rates to make professional development decisions to improve instructional quality
	Ensure ongoing accreditation	<ul style="list-style-type: none"> Continue to work through the details of the 10-year HLC accreditation process Develop a college 5-year assessment plan Develop a college 5-year institutional effectiveness plan Work to gain specialty accreditation for the HVAC program
	Improve course success rates	<ul style="list-style-type: none"> Provide Boot camps for students to prepare them for the vocational certification tests Implement "Magic Program" – mentoring a girl in construction Provide peer tutor in each of the CTE/C2C programs Offer field trips to industry partners
	Student Services	Improve student "customer" experience
Increase student engagement		<ul style="list-style-type: none"> Develop and implement an Honors program
Reduce number of students facing Satisfactory Academic Progress (SAP) holds		<ul style="list-style-type: none"> Undertake steps to communicate that a SAP hold does not mean a student cannot register for courses; reach out via email, phone, text Host weekly student-facing workshops for SAP hold students Work with students to find alternative funding opportunities in cases in which SAP hold appeals are denied
Maximize enrollment		<ul style="list-style-type: none"> Canvass neighborhoods and participate in highly visible, local community events Add ESL to adult education curriculum options and partner with CBO's to help promote the program and generate recruits Host two public-facing summer festivals highlighting KKC programming
Developmental Education		Increase success rates of students taking developmental education courses

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CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

Adult Education	Increase readiness and improve accuracy of student placement processes	<ul style="list-style-type: none">• Revise placement exams for math and reading/writing• Offer summer and pre-fall Level Up to improve students placement and movement through the developmental education series
	Boost enrollment in Adult Education and Gateway programs	<ul style="list-style-type: none">• Develop a series of CTE transition initiatives to encourage students to move into bridge or transfer to credit programs
	Grow the number of students passing the Constitution Examination	<ul style="list-style-type: none">• Offer workshops for Constitution Examination

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
IPEDS 150 Completion Rate	26%	23%	TBD	27%	29%
Total Awards	1,164	1,258	TBD	1,251	1,307
Total Degrees	410	467	TBD	585	621
Total Certificates	754	791	TBD	667	686
Credit Students Fall-to-Spring Retention	66.4%	63.8%	TBD	68.3%	69.6%
Student employment rate in area of training	64%	66%	TBD	64%	69%
Med. earnings of stud. employed in training area	\$31,720	\$41,548	TBD	\$34,262	\$36,149
Total Enrollment (unduplicated)	11,877	11,065	TBD	11,101	11,225
Credit Enrollment	6,813	6,761	TBD	6,974	7,030
Adult Ed. Enrollment	3,936	3,326	TBD	3,581	3,635
Continuing Ed. Enrollment	1,432	1,204	TBD	1,162	1,180
C2C Enrollment	994	2,369	TBD	3,797	4,733
Transfer within 2 years of degree completion	54%	53%	TBD	46%	50%
Transfer after earning 12 credits (fall new stud.)	37	47	TBD	48	53
Remediation transitions 1yr	24%	19%	TBD	28%	29%
Transitions to College Credit	88	127	TBD	213	277
Full-time to 30 ch in 1 year	10.4%	13.0%	TBD	10.5%	10.9%
Part-time to 15 ch in 1 year	23.5%	19.4%	TBD	22.3%	23.3%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2017
Annual Operating Budget

David A. Sanders,
Interim President, Malcolm X College

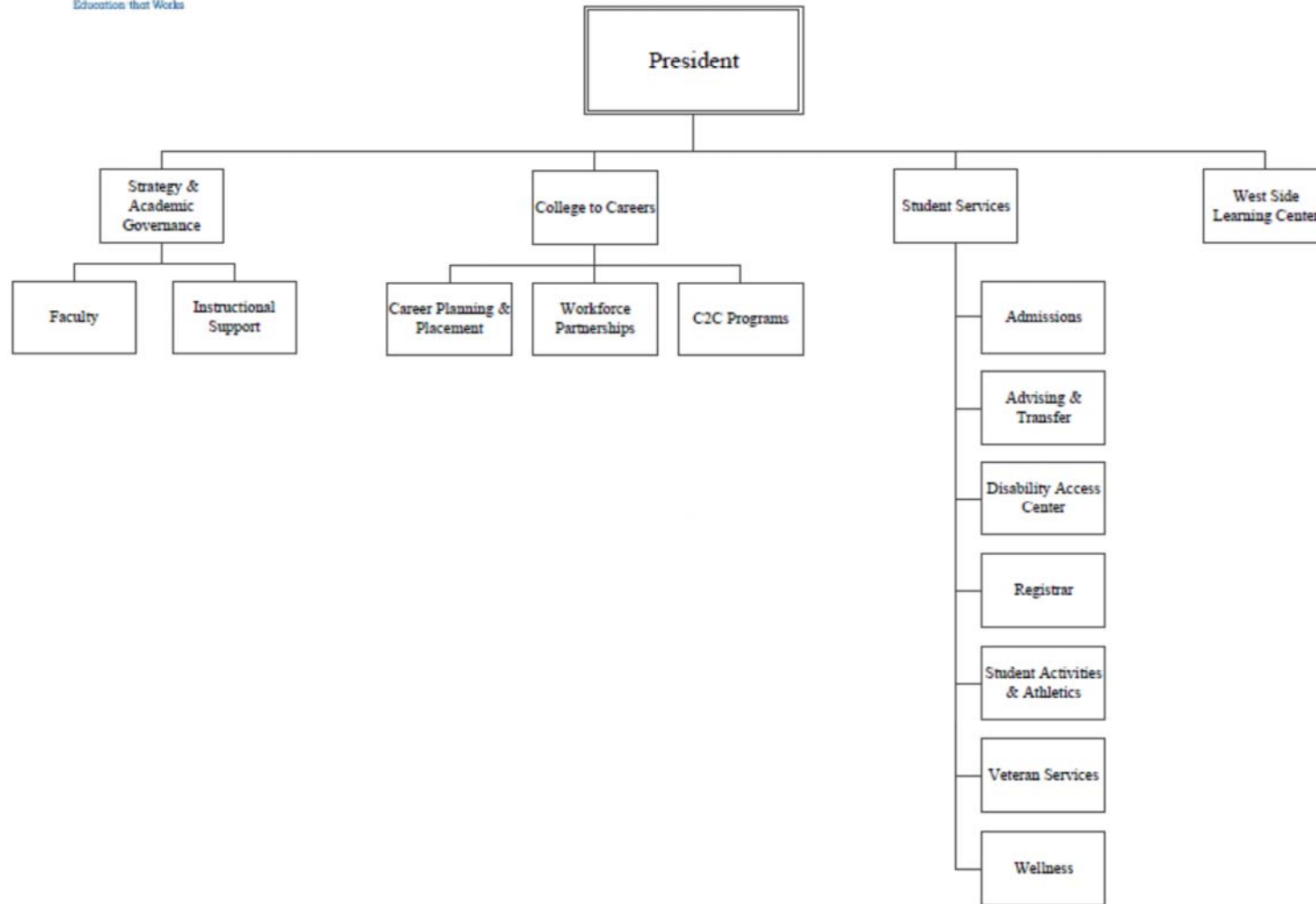


CITY COLLEGES OF CHICAGO

Community College District No. 508



Malcolm X College Organizational Chart



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CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

LETTER FROM THE INTERIM PRESIDENT

FY2016 marked the dawning of a new day for Malcolm X College. On January 7, 2016, we officially opened the new Malcolm X College and School of Health Sciences. This new \$251 million facility, which will position Malcolm X College to deliver on its College to Careers mission as the Healthcare Center of Excellence, was built on time and on budget by City Colleges personnel and capped off a five (5) year capital development plan. It also marked the transition of all health science programs to Malcolm X College as we welcomed approximately 180 inaugural first year students in the newly conditionally accredited City Colleges of Chicago School of Nursing (CCCSN) program along with 49 faculty and staff members from various disciplines. All existing and transferring General Education, Nursing and Health Science students now have access to state-of-the-art classroom and laboratories and a Virtual Hospital equipped with high fidelity simulation technology. This truly separates us from our competitors, as it will allow mark the next level of implementing Interprofessional Education (IPE). Our faculty will administer “real life” medical scenarios and “pressure test” students skill levels at earlier intervals allowing a more expanded and intensive academic support plan to strengthen student success. In addition, the tools within Virtual Hospital bolster our program and course assessment strategies to ensure that student learning outcomes and competencies are achieved. It is a very exciting time for a Malcolm X College and its faculty, staff and students.

As we evolve as a high quality, cost-effective college of “first choice” within the Chicagoland region so does the diversity of our student population. As of FY16, 27% of the Malcolm X population is Hispanic allowing us to qualify for a grant as a Hispanic Serving Institution which we will pursue in FY17. Further, MXC was awarded a \$3 million multi-year Predominately Black Institution (PBI) grant to address the low representation of Black Males in Healthcare professions. Our outreach, however, will not be limited to these underrepresented groups as we will continue to expand our share of students from CPS and non-CPS school within and outside of the Chicagoland area.

In FY 2015, the latest period for which data is available, Malcolm X College saw a 15% increase in our degree conferrals from the previous year. If we compare our progress over 5 years, it translates into 58% increase. In Total Awards, we exceeded target for the second year in a row and FY 2016 is looking promising as well since we nearly quadrupled seats for BNA and introduced a new 16 week Phlebotomy program. We feel honored during a time, when the economy is improving and higher education institutions are seeing a decline in credit enrollment, credit enrollment has remained static over the past 5 years. Malcolm X has continued to exceed in transferring students to 4-year institutions as met our 37% transfer rate within 2 years of degree completion for FY 2015.

MXC took steps to further decrease student remediation needs by replacing Foundational Studies with LevelUp (which is now embedded within the term), adding 8 week/8 week fast track courses within the 16 week term, increasing sections of Math and English ALP courses. The LevelUp Program has seen as many as three level gains from Foundation to College-level Math and/or English placement upon completion. We are proud to have met our 26% remediation transitions within 1 year metric and can see our multi-prong strategy is assisting our students with course retention, success and pace.

There are many more accomplishments on the horizon as we continue to open, retool and enhance programs, strengthen our retention, outcomes and placements and challenge our students to soar. With a strong faculty and staff workforce, dynamic leadership and a new facility, Malcolm X College is positioned to be the premier community college of its time.

CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

Kind Regards,



David A. Sanders

Interim President, Malcolm X College

MAJOR ACCOMPLISHMENTS

Student Completion and Retention

- Introduced and piloted the IPEDS BC Initiative, which will assist in strategic enrollment of pre-Healthcare students who are interested in obtaining stackable credentials
- Continued on-going student assessment and satisfaction via the annual Deans, Directors and Donuts forum with Malcolm X leadership and the student body
- Tremendous growth in the Associates in Science, it has more than quadrupled within 5 years
- Malcolm X transitioned four graduates into our inaugural Bachelor of Science in Health at Rush University in Spring 2015.
- Over 300% increase in number of students receiving Associate in Science from FY2014
- 14.7% increase in total degrees awarded from FY2014
- Successfully implemented the IPEDS BC Initiative for the 2nd year - which assist in strategic enrollment of pre-Healthcare students who are interested in obtaining stackable credentials
- Continued on-going student assessment and satisfaction via the annual Deans, Directors and Donuts forum with Malcolm X leadership and the student body
- 89% retention for all student athletes from Fall 2014 to Spring 2015

College to Careers (C2C)

- The CCCSON achieved conditional accreditation status by ACEN.
- The CCCSON successfully ascended out of probation.
- The Health Sciences Department launched the first class of Massage Therapy students.
- The Radiography students competed in the Illinois State Society for Radiologic Technology (ISSRT) Educational Bowl and came in third place in the state of Illinois.
- The pass rate on the American Registry of Radiologic Technologists (ARRT) National Exam for Radiography was 92%. The placement rate was 100%.
- The pass rate for the National Board of Respiratory Care (NBRC) was 91%. The placement rate was 88%.
- Carl Kaplan, MD, was named Medical Director of the Respiratory Therapy Program. He also serves on the board for The Commission on Accreditation for Respiratory Care (CoARC).
- Malcolm X launched the first cohort of Community Health Workers.
- The Malcolm X pass rate on the national board exam for Mortuary Science was the highest in the Midwest at 91%.
- Malcolm X partnered with Catalyst Learning to launch its first employment readiness workshop.

CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

Transfer

- Hosted two Transfer fairs that included over 300 student participants and hosted a special fair for student athletes
- Over 215 students submitted applications to colleges and universities
- Partnered with the Biology Club for RN/Pharmacy Day
- Columbia University hosted a presentation for PTK students

Adult Education

- Offered three new student orientation sessions for 2nd 8-week classes. In addition to each session, assisted students with accessing their City Colleges email accounts to secure electronic copy of their class schedule via smart phones and/or tablets.
- Piloted 12-week high intermediate Writing and Math classes and supplied textbooks and workbooks for use outside of class. 90% of students surveyed reported that they feel more prepared for class. Further analysis of data will determine rate of retention vs. retention where no books are given for use outside of class
- The Salvation Army Freedom Center was recently acquired as a new off-site to offer Adult Education classes to facility residents as well as surrounding community.

Early College/CPS Partnerships

- Launched first cohort of students from Crane Medical Prep to Malcolm X to Rush University via Patient Care Technician Program.
- Partnered with Ruth M. Rothstein CORE Center to train Community Health Workers.
- Malcolm X increased partnerships with CPS/STEM high schools to offer more Dual Credit/Dual Enrollment coursework for early college students interested in healthcare and transfer pathways.

Awards and Recognition

- Hosted two Transfer fairs that included over 300 student participants and hosted a special fair for student athletes
- Over 215 students submitted applications to colleges and universities
- Partnered with the Biology Club for RN/Pharmacy Day
- Columbia University hosted a presentation for PTK students
- Phi Theta Kappa achieved 5-star program status
- Malcolm X Honors Program is member of the National Collegiate Honors Council
- Maintenance of successful retention rates, program completion and NCLEX pass rates

Capital Enhancements & Operations

- Completed construction of the new \$251 million Malcolm X and School of Health Sciences on time and on budget.
- Repaired wall foundation at the West Side Learning center in September 2014 to protect from deterioration of the foundation; prevent water damage; and provide a safe environment for all members of the City Colleges' community (Operational Health Goal 11).
- Opening of the new parking garage April 14, 2015 at the main campus
- West Side Learning center will be receiving new tables and chairs for 26 student classroom positions.

CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

COLLEGE DESCRIPTION

Malcolm X College strives to deliver quality, affordable educational opportunities that prepare students to pursue further college or a career in a rapidly changing and diverse global economy. Malcolm X College and its satellite site, the West Side Learning Center, offer associate degrees, short-term certificate programs, professional and personal development courses, and GED and ESL programs.

Located near the Illinois Medical District, Malcolm X College was named City Colleges' College to Careers Center for Excellence in healthcare education, and partners with industry and university leaders to ensure students build relevant skills in this fast-growing field. Over the next decade, an estimated 84,000 healthcare jobs are predicted to come to the Chicago region. The new Malcolm X College and School of Health Sciences opened in January 2016 and houses state-of-the-art classrooms for healthcare and general education, including a virtual hospital that mimics real-world workplace conditions.

Malcolm X College is committed to ensuring all of its students achieve their goals, whether that's transferring to a bachelor's degree program or heading straight into the workforce. Since the launch of Reinvention, the number of degrees awarded annually has increased 64% and the percent of graduates transferring to four-year institutions within two years of graduation has increased 9%.

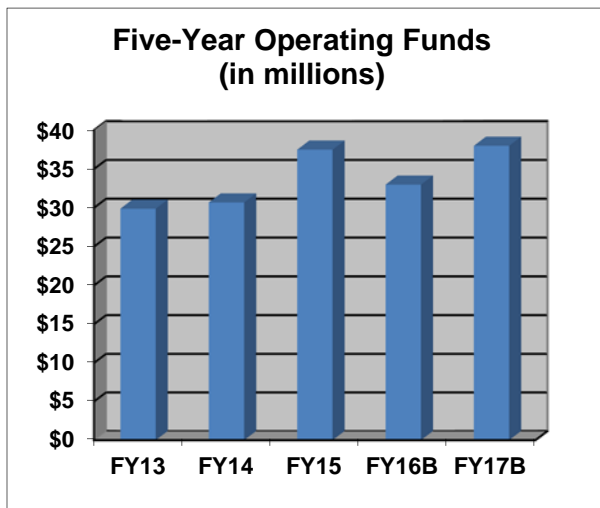
CITY COLLEGES OF CHICAGO

Community College District No. 508

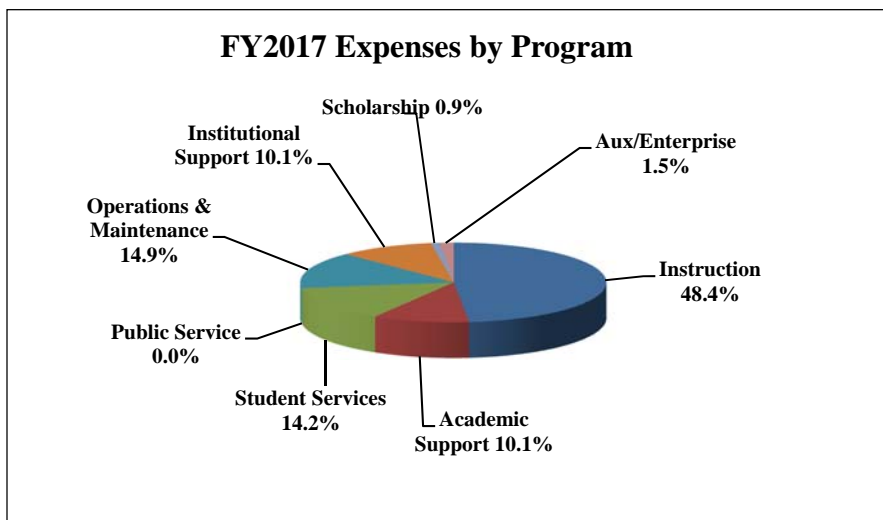
MALCOLM X COLLEGE

BUDGET OVERVIEW

Malcolm X College's operating budget, excluding restricted grants, totals \$38.0 million in FY2017, a 15.0% decrease compared to FY2016.



The largest spending category is Salary and Personnel, totaling \$33.3 million or 87.7% of the operating budget. Contractual Services are \$2.1 million or 5.5%, Utilities and Fixed Charges combined are \$1.2 million or 3.2%, Materials and Supplies are \$813 thousand or 2.1%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$412 thousand or 1.1%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are \$149 thousand or 0.4%.



CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	19,994,869	10,374,415	16,684,183
	Academic Support	813,884	3,535,073	3,845,330
	Student Services	3,539,573	4,476,138	4,436,308
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	376,097	441,767	567,633
	Operations and Maintenance	-	-	-
	Institutional Support	1,617,609	1,383,710	1,250,434
	Scholarships, Grants, Waivers	655,276	482,600	335,977
	Program Total	26,997,309	20,693,704	27,119,865
Expenditures by Object				
	Salaries	20,569,906	15,520,193	20,919,586
	Employee Benefits	3,410,632	2,531,377	3,492,145
	Contractual Services	1,582,498	1,395,379	1,607,522
	Materials and Supplies	678,568	515,111	541,749
	Travel and Conference	100,377	166,722	146,598
	Capital Outlay	-	-	-
	Fixed Charges	-	1,200	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	655,276	482,600	335,977
	Other Expenditures	52	81,123	76,288
	Object Total	26,997,309	20,693,704	27,119,865
Expenditures by Program				
	Instruction	1,707,402	2,347,698	1,705,171
	Academic Support	88,484	29,195	3,763
	Student Services	795,297	980,299	944,230
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	5,738,457	6,032,638	5,647,817
	Institutional Support	1,928,253	2,902,066	2,574,889
	Scholarships, Grants, Waivers	17,681	51,323	-
	Program Total	10,275,574	12,343,219	10,875,870
Expenditures by Object				
	Salaries	6,989,672	8,682,520	7,762,778
	Employee Benefits	971,883	1,212,604	1,135,161
	Contractual Services	238,553	473,459	483,963
	Materials and Supplies	345,569	397,918	271,616
	Travel and Conference	(238)	11,094	1,909
	Capital Outlay	-	-	-
	Fixed Charges	292,395	267,000	224,143
	Utilities	1,386,001	1,007,300	996,300
	Other Expenditures			
	Bad Debt	-	240,000	-
	Waivers and Scholarships	17,681	51,323	-
	Other Expenditures	34,057	-	-
	Object Total	10,275,574	12,343,219	10,875,870
Grand Total		37,272,883	33,036,923	37,995,735

College
President
Operating
Budget

Vice
Chancellor
Operating
Budget

CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
School of Health Science (C2C)	Each program will create an assessment plan with measurable outcomes, called “Hitting the Mark!”	<ul style="list-style-type: none"> • The department will provide professional development to all Program Directors, F/T faculty, and adjuncts about programmatic assessment planning process. • Will use resources at DO for this initiative. • Increase use of virtual hospital
	Staff all programs so that they can be in compliance with programmatic accreditation	<ul style="list-style-type: none"> • Hire MA Program Director • Hire MA Clinical Coordinator • Hire MT Program Director • Hire MT F/T faculty • Hire OTA Program Director • Hire PTA Clinical Coordinator • Hire HIT F/T faculty • Hire ESSS Program Director
	Provide test preparation for programmatic Board and Licensure Examinations	<ul style="list-style-type: none"> • Incorporate MATS Test Prep into Mortuary Science program • Incorporate test prep into HIM program
	Secure additional clinical sites	<ul style="list-style-type: none"> • Identify and secure 3 -5 clinical sites that would provide the students additional experience • Establish relationships with external partners in the clinical, hospital and other healthcare related organizations by working closely with the Directors of Workforce Partnerships and Clinical Coord.
	Increase placement in MT and Personal Trainer	<ul style="list-style-type: none"> • Partner with Xport Fitness to increase enrollment and placement. • Personal Trainer Incubator Initiative • Offer Personal Training and Massage therapy services to faculty, staff, students, and outside community to provide practicum experience and generate revenue.
School of Nursing (C2C)	Increase Student Participation in Co -Curricular Activities	<ul style="list-style-type: none"> • Implement an orientation process for admitted applicants
	Successful NCLEX Pass Rates	<ul style="list-style-type: none"> • Maintenance of successful retention rates, program completion rates and NCLEX pass rates
	Strategic Enrollment	<ul style="list-style-type: none"> • Increase clinical site capacity to ensure students clinical learning needs are met to prepare for certification exam
Instruction	Remediation Transition	<ul style="list-style-type: none"> • Establish mentoring program w/practicing nurses • Diversifying tutor scheduling to meet student demand
	Increase the number of students earning credentials of economic value	<ul style="list-style-type: none"> • Increase the number of high quality, globally competitive biological sciences lab courses that prepare students for C2C/Health Pathway Careers and the projected enrollment increase in life science course offerings
	Increase the rate of transfer to bachelor’s degree programs following CCC graduation <ul style="list-style-type: none"> • Drastically improve outcomes for students requiring remediation • Operational Discipline 	<ul style="list-style-type: none"> • Optimize course schedule to meet student need and demand in health science, nursing, and transfer pathways • Further develop course offerings in special academic programs such as Honors and Learning Communities to meet the needs of incoming Chicago Star Scholarship recipients • Expand and enhance tutoring and academic support services to meet student need and demand in general education and health science coursework

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CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

Student Services		<ul style="list-style-type: none"> Expand and enhance programs like Level UP and ALP (Accelerated Learning Program) that successfully “fast-track” students through remediation Increase focus on CPS/STEM high school partnerships to develop new Dual Credit and Dual Enrollment opportunities for early college students interested in healthcare and transfer pathways
	Support SGA and Student Ambassador by providing additional resources and support. Work with students to register as soon as they can when registration opens.	<ul style="list-style-type: none"> Meet with students individually. Require students to meet with their advisors prior to registration. Check in with students before end of the current term regarding the upcoming semesters
	Marketing of events through Gradesfirst, fliers, student announcements in classes, and providing information to faculty/staff	<ul style="list-style-type: none"> Utilize Gradesfirst to send weekly emails to all current credit students; Incorporate SGA and Student Ambassador in event promotion; Encourage student/staff participation
	Improve support services for Veteran students	<ul style="list-style-type: none"> Assist students in completing the registration process. Promote the use of internal support services (DAC/Tutoring/ Wellness, etc.) or external services (VA, Housing, Financial, Employment, etc.)
	Improve support services for DAC students	<ul style="list-style-type: none"> Provides accessibility in the classroom by serving as a note-taker, reader and scribe. Serves as an exam aid and proctor for exams in the DAC. Prepares notes for document conversion.
	Increase term-to -term student retention to 69% for FY2016	<ul style="list-style-type: none"> Develop a college-wide Advising campaign Fully implement an Early Alert System
	Ensure compliance with NJCAA rules and regulations	<ul style="list-style-type: none"> Work closely with the coaching staff to ensure we are recruiting quality student-athletes. Make sure we receive the necessary documents to determine eligibility
	Host two transfer fairs for student-athletes	<ul style="list-style-type: none"> Work with transfer center to attract 4-year schools. Communicate with local 4-year schools and their athletic programs
	Improve support services for students	<ul style="list-style-type: none"> Provide leadership opportunities and support services through education and social programs to All Malcolm X College students that will impact their personal development and contribute to their academic success.
	Intrusive Advising	<ul style="list-style-type: none"> Implement Individual Advisor Targets College Success Instructors/Advising Registration Partnership
IPEDS Early Complete Campaign	<ul style="list-style-type: none"> Intervention Matrix for At-Risk IPEDS 	
Expose students to transfer services	<ul style="list-style-type: none"> Hold 10 table visits a month; Hold 1 presentation with a 4 year college per month 	
Collaborate with workforce/career programs	<ul style="list-style-type: none"> Invite 4 year schools to career fairs; 4 year presentations for career students 	
Increase completion and IPEDs graduation Rates	<ul style="list-style-type: none"> Fully implement cohort model for IPEDS students; Implement an intervention matrix for at-risk IPEDs students 	
Adult Education	Increase pipeline of students into the Transitional Programs (Gateway, HCB, ESLTP)	<ul style="list-style-type: none"> Conduct informational sessions each term starting at the High Intermediate Level courses Transition Specialists will visit all off-campus sites to provide information on Gateway, HCB, and ESLTP Transition Specialists will host monthly events to help students prepare for the GED® exam Transition Specialists will identify students at ASE level with TABE score of 9.0 or greater and develop an Individual Education Plan to prepare them for college transition
	Adapt best practices in instructional delivery such as student-centered instruction	<ul style="list-style-type: none"> Provide professional development that is aligned with the scope and sequence of GED® preparedness Ensure Instructors have access to sample lesson plans Provide professional development targeted at developing student-centered classrooms

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CITY COLLEGES OF CHICAGO
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MALCOLM X COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
IPEDS 150 Completion Rate	8%	11%	TBD	12%	14%
Total Awards	841	959	TBD	1,039	1,088
Total Degrees	402	462	TBD	582	618
Total Certificates	439	497	TBD	457	470
Credit Students Fall-to-Spring Retention	65.2%	61.2%	TBD	67.1%	68.4%
Student employment rate in area of training	62%	52%	TBD	64%	69%
Med. earnings of stud. employed in training area	\$29,120	\$31,200	TBD	\$34,262	\$36,149
Total Enrollment (unduplicated)	13,148	12,016	TBD	12,415	12,554
Credit Enrollment	7,383	7,585	TBD	7,560	7,620
Adult Ed. Enrollment	4,342	3,407	TBD	4,187	4,250
Continuing Ed. Enrollment	1,841	1,327	TBD	1,422	1,443
C2C Enrollment	1,009	3,822	TBD	4,117	5,131
Transfer within 2 years of degree completion	38%	41%	TBD	38%	41%
Transfer after earning 12 credits (fall new stud.)	61	60	TBD	78	87
Remediation transitions 1yr	27%	24%	TBD	27%	27%
Transitions to College Credit	67	144	TBD	177	234
Full-time to 30 ch in 1 year	5.7%	4.4%	TBD	9.4%	9.7%
Part-time to 15 ch in 1 year	18.3%	16.7%	TBD	22.3%	23.4%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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CITY COLLEGES OF CHICAGO

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OLIVE-HARVEY COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2017
Annual Operating Budget

Angelia Millender,
President, Olive-Harvey College

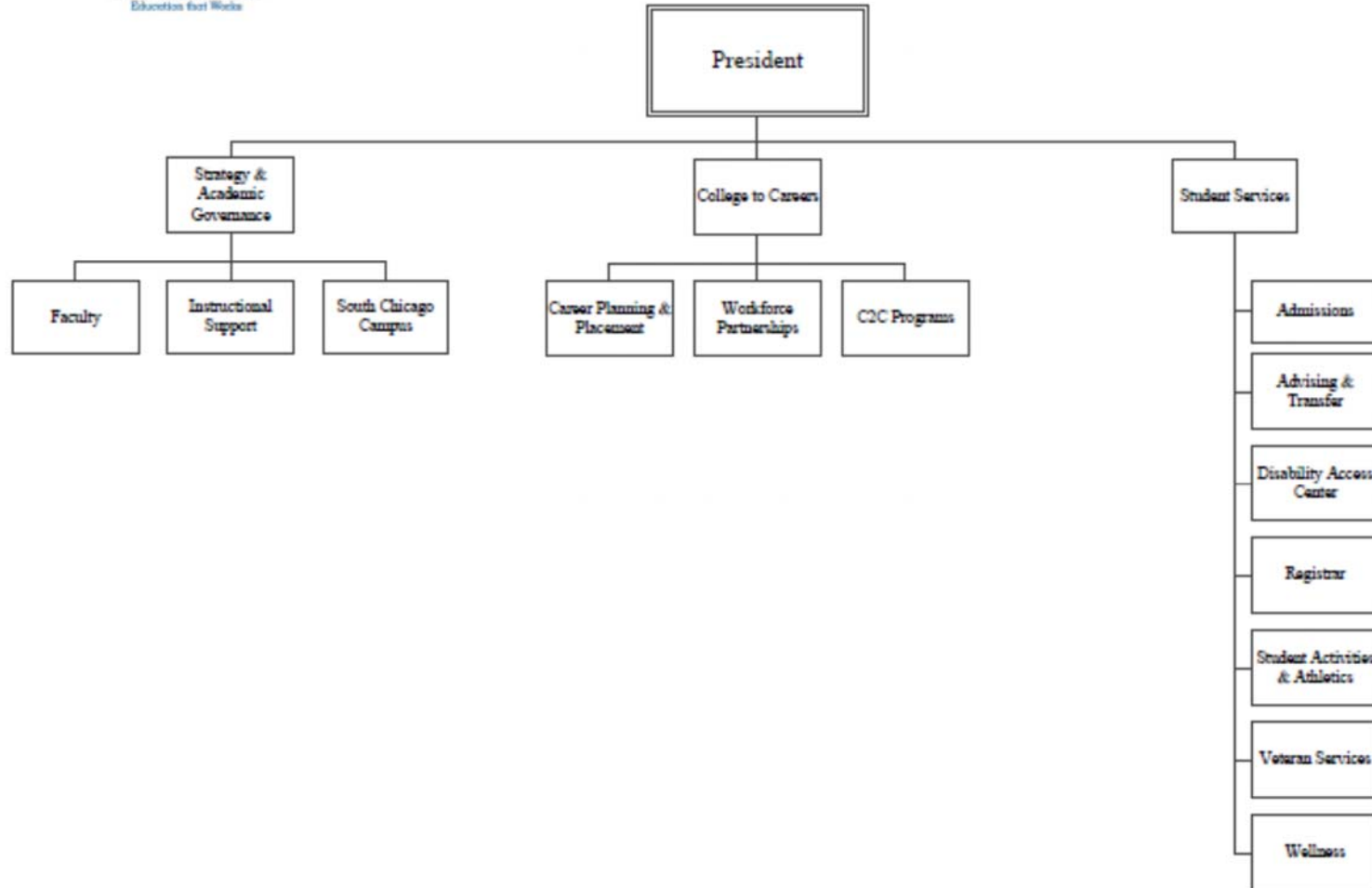


CITY COLLEGES OF CHICAGO

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Olive-Harvey College Organizational Chart



CITY COLLEGES OF CHICAGO

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OLIVE-HARVEY COLLEGE

LETTER FROM THE PRESIDENT

As the President of Olive-Harvey College, one of the City Colleges of Chicago, it continues to be my pleasure to present this fiscal year's budget, which illustrates the significant progress the College has made on key initiatives.

Olive-Harvey College delivers quality degree and certificate programs that are aligned to workforce demand. These programs allow our graduates an opportunity to transfer or to work after completion of their desired educational aspirations. We have been very strategic in our direction and have reduced costs without compromising quality. Our staffing continues to remain at levels that exceed our current enrollment, which allows the College to focus its efforts on exceptional service delivery. The progress that we are reporting shows our continued commitment to our students by providing resources to faculty and staff to enhance and advance our completion agenda. Today and moving forward, I can proudly share that the College is poised to raise the bar with our progress steadily increasing. We will continue to assess our strategies, scale those that show promise and results, and discontinue practices that are no longer relevant and that do not contribute to our goal attainment.

In FY2015, Olive-Harvey College met or exceeded 7 of its 12 goals in the areas of completion, all enrollment types, transfer rates, and transitions to college credit. The number of students that gained degrees increased by 53% over FY2014. The IPEDS completion rate increased by 22% (2 percentage points) over FY2014. The College's one-year remediation transfer rate increased by 29% (7 percentage points) higher than FY2014. The percentage of first-time, full-time students that completed at least 30 credit hours increased by 25% (2 percentage points over FY2014). The percentage of first-time, part-time students that completed at least 15 credit hours increased by 36% (5 percentage points) over FY2014. The course success rates increased from 61% in Spring 2014 to 67% in Spring 2015. In Fall 2015, the percentage of returning degree-seeking students required to retake classes decreased by 13%, meaning Olive-Harvey students are passing their courses on their first attempt.

Lead industry partners continue to work collaboratively with Olive-Harvey's College to Careers (C2C) focus of transportation, distribution, and logistics (TDL), to ensure that our curriculum remains relevant and aligned to workplace needs. Due to the State of Illinois budget, the new TDL center construction was stopped in July 2015, which delayed the TDL center's projected opening slated for spring 2016. However, the new facility is back on track for the budget year 2017, and is expected to be completed in fall 2017. The new facility will help prepare students for the 110,000 TDL jobs expected in the Chicagoland area through programs such as Auto and Diesel Technology, new to Olive-Harvey. This program, combined with our existing CDL A and B programs, Public passenger and safety programs, and our stackable credentials that lead to associate degrees in Distribution and Logistics will make Olive-Harvey an educational hub for job preparation in this space.

The STEM Teaching and Learning Center (TLC) has added value in terms of professional development for our faculty, and instructional programming for Olive-Harvey college students and area high school students from designated area feeder schools. The STEM TLC's signature student program is Supplemental Instruction (SI). SI is a national program that has been shown to enhance course success, persistence and graduation rates in STEM. With support of the Olive-Harvey SI student leaders, course success rates are consistently 20% higher for students who attend SI sessions than those who do not. Course success rates for SI have ranged from 76% to 86%. The program attracts high-achieving students for an opportunity to become SI leaders - two of the last four Olive-Harvey valedictorians were SI student leaders.

Remediation needs continue to be a focus of the District and the colleges. Olive-Harvey students test less than college-ready at levels that equal or exceed national averages for community colleges. As a result, the College continues to prioritize funding to its Math Emporium, boot campus and Level Up programs that are designed to help students transition to college-ready courses by avoiding remedial courses or, at minimum, reduce the amount of time students take to transition from remedial to college-ready courses.

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The College started and completed some much needed capital improvements this past year as well. The capital budget allocations allowed Olive-Harvey to update eight student and faculty/staff restrooms, and completed library renovations that added additional computers, as well as private instructional and learning spaces for students and faculty. Security access turnstiles installed at the east and west entrances of the building, which are in close proximity to the new TDL center, will be completed in June 2016.

Reinvention is ingrained in our infrastructure. In order to be better than we are today as a College, we must rethink our tomorrow and ensure relevance. We have exceptional faculty, dedicated staff, and a team of administrators who are committed to the success of Olive-Harvey College. We know that in tough budget times we must do more with less. Even though funds may fluctuate and enrollment may be unsteady, our resolve is unwavering and our focus is razor sharp.

As I enter into my third year as President of Olive-Harvey College, I am proud to be part of the leadership team that continues to reinvent education at the City Colleges of Chicago. We are ready for what comes next, and our faculty, staff and administration mirror my enthusiasm for a greater tomorrow.

Regards,



Angelia Millender

President, Olive-Harvey College

MAJOR ACCOMPLISHMENTS

Student Completion & Retention

- Achieved 12 of our 18 targets, including graduation rate, total awards, and transfer rate, and reached 90% of three additional targets.
- 11% of students in the IPEDS student cohort graduated in FY2015, exceeding the target by 22%. Olive-Harvey's IPEDS completion rate is up 57% since the beginning of Reinvention.
- In FY2015, 9,522 students enrolled at Olive-Harvey locations. Since the beginning of Reinvention, Olive-Harvey's enrollment is up 9%.
- 129 students transitioned from Adult Education courses to college credit courses in FY2015, exceeding the target by 11 students, or 9%.
- Olive-Harvey awarded 406 degrees in FY2015, exceeding our target. Almost twice as many degrees were awarded in FY2015 than were awarded in FY2011.
- So far in FY2016, the one semester transition-to-credit rate for developmental math students has increased 24% versus FY2015, and the same rate for developmental reading and writing students has increased 29%.
- During FY2015, advising appointments increased to 9,117 from 7,813 in FY2014.
- 408 associate degrees were awarded, an increase of 49% from the previous year.
- Olive-Harvey Student Veterans Club represented City Colleges at the 7th Annual Student Veterans of America National Conference, in San Antonio, Texas.
- The Office of Advising sponsored a Student Empowerment summit in fall and spring for 115 participants including workshops on tutoring, academic success and career exploration within the certificate and degrees offered on campus.

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- Testing Center was centralized to support Adult Education, the public chauffer program and college credit programs at both the main campus and South Chicago Learning Center, and administered 7,500 tests for certifications, placements and online learning.
- Offices of Student Services and Strategy developed a plan to increase the graduation rate by designating two academic advisors as completion advisors to offer more intensive and targeted advising. This strategy resulted in an increase over the previous year of 3% with a 2% increase beyond the metric goal.

College to Careers (C2C)

- City Colleges' new tuition structure reduced the costs of the CDL A program. The Forklift and Public Passenger and Safety programs maintained the same rate as years prior. These reduced costs increased enrollment by 13% in these programs.
- Olive-Harvey maintained the National Safety Council Certification for Lift Truck Operator Training – Fall 2014 and Spring 2015

Transfer

- Valedictorian Samuel Amadi (4.00 GPA) - Transferred to pharmacy program at Belmont University.
- Salutatorian Jose Bribiesca (4.00 GPA) - Transferred to UIC for Computer Engineering.
- Jason Parks, President of SGA, transferred to DePaul University for Computer Engineering. He was also selected for an internship at Northwestern University Summer 2015.
- Perseanna Jackson represented City Colleges as the sole student selected for the UIC Behavioral and Biomedical Sciences Bridges to Baccalaureate Program, a paid STEM research opportunity summer 2015.
- Nikita Walker transferred to Norfolk State University after attending City Colleges' spring break college tour.
- Ozelle Hubert, Vice President of Student Veterans Club, earned a full scholarship to Governor State University, plus \$1,200 for books renewable yearly.
- Presidential Scholars for IIT Scholarships. Fall 2015 - 1 student \$25,000 academic scholarship & \$5000 housing scholarship.
- Of the 237 applicants that applied for graduation:
 - 54 Chicago State University
 - 22 Governor State University
 - 7 National Louis University

Adult Education

- 78 students have transitioned to credit.
- Accelerating Opportunities grant awarded to Olive-Harvey for 2nd year.
 - 30 completers, with new cohort set for Spring.
- 18% level gains for the year; however, 45% level gain to those who remained in program and took both pre and post-test.
 - 19 students enrolled in Business 152.
 - Adult Education co-taught AO class.
- 86% to daily enrollment target (2,567) of 2,987.
- 58% (89 students) to Bridge enrollment target of 153.
- 100% (117 students) to Gateway enrollment target of 117)

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Early College/CPS Partnerships

- Olive-Harvey's partnership in Dual Credit has increased tremendously. Dual Enrollment students are taking dual credit at their high schools where they are able to take multiple courses while obtaining high school and college credit simultaneously.
- The number of Dual Enrollment students in Fall 2014 increased by 24% compared to Fall 2013.
- The number of Dual Credit students in Fall 2014 increased by 51% compared to Fall 2013.
- Olive-Harvey has hosted several Compass Workshop/Seminars with some of our partner schools.
- Olive-Harvey has monthly information session for students interested in Early College opportunities.

Awards and Recognition

- The Communications Department:
 - Rochelle Robinson-Dukes continues her work with students to present the 14th Annual Brownstone Barrios Bards Poetry Reading. This year's addition of Mick Jenkins to the presentation by Dr. Michelle Graham was a big hit for participants and guests.
 - Dr. Khalilah Watson's scholarly publication: "Unspeakable Things Unspoken: Prophetic Utterances in Toni Morrison's Beloved." Ed. Maureen N. Eke. Critical Insights Beloved. Salem Press, Massachusetts, 2015. 146-160
 - Dr. Watson also volunteers monthly at Muhammad University of Islam as a Professional Development Consultant, especially in the area of teaching and evaluation for students as well as faculty.
 - Debra Johnson received the 2016 Cengage Adjunct Faculty Advocate Grant, which awards a \$1500 stipend and one year's membership to NADE.
 - Mohammad Zughoul – Third Year Contract.
 - Melda Beaty – Third Year Contract.
 - Michele Graham her doctoral degree in November 2015.
- The Humanities Department:
 - Khaldoun Sweis received his PhD from Northern Illinois University.
- Social Sciences Department:
 - Jeffery Dillard and his Street Law students visited the John Marshall Law School Law Clinic and passed out flyers for the Juvenile Expungement Summit to Olive-Harvey and community (Fall 2015). Professor Dillard presented at McCormick Foundation Faculty Development Seminar for Street Law (Fall 2015).
 - The following faculty members have been granted tenure:
 - Jeffrey Dillard
 - Sudipta Roy
 - Curtis Keyes
 - Dion McCarthy was the recipient of an Honorary Doctorate of Divinity Degree from St. Thomas Christian University.
- Math and Computer Information Systems Department:
 - Departmental Curriculum - Ongoing modification(s) of student placement/Boot Camp Math Assessment as it aligns to the Math Emporium
 - The following faculty members have been granted tenure:
 - John Jackson
 - Ioana Sancira
 - Jong Kim
 - Ibrahima Gueye
 - Kara Neely - 3rd Year Contract

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- Student Affairs:
 - Elizabeth Del Torro received the City Colleges of Chicago Advisor of the Year award.
- Key Collaborations:
 - Carla Carr, Sharon Silverman, Robin Hicks-Tucker, and Dr. Khalilah Watson were Master Presenters at the 2015 NISOD Conference in Austin Texas in May 2015.
- Curriculum:
 - Departmental Curriculum - Advancement into the PACC Process: A Mathematics Literacy Course (Math 90).
 - Departmental Curriculum - Ongoing modification of co-requisite course (Math 299-1) for Gen. Ed./ Intro Stats (Math 118/125).
 - Received IAI approval for Math 125.

Operations

- Provided all advisors with access to a mobile solution (laptop and docking station).
- Implemented individual scanner at each advisor's station to reduce paper waste and digitize documents.
- Added dual monitors to student-facing advising station, thus improving the student advising experience.
- Implemented the WASP program to manage both inventory and assets across the IT department.
- Incorporated barcode scanners at kiosks, registration survey stations, open labs and tutoring stations to make student participation easier, while improving customer service.
- Installed AV in the new bibliography room and training center in the library.
- Set up a document center in the library for student use.
- Improved Wi-Fi access in the library and other areas on campus.
- Implemented VoiceOver IP across Olive-Harvey.
- Installed Smart technology in 2 childcare classrooms.
- Upgraded 2 conference rooms.
- Incorporated lecture capture technology in one classroom.
- Added 30 additional laptops to the student laptop loaner program.
- Access control to doors (STEM Center).

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COLLEGE DESCRIPTION

Olive-Harvey College offers associate degrees, certificates and short-term training programs to prepare students to transfer to bachelor's degree programs or to move directly into the workforce.

As part of fulfilling City Colleges' Reinvention, 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. These Guided Pathways to Success (GPS) are key to supporting each student's educational journey.

Since the College is located on the far South Side near a number of Chicago-area industrial and 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 succeed in the jobs of today and tomorrow.

To this end, a new \$45 million TDL facility is currently under construction on the Olive-Harvey campus and is expected to be completed in fall 2017. The new facility will be the first comprehensive TDL education center in the state preparing students for the in-demand careers in ground, air, rail transport, multi-modal distribution, and logistics. The facility will 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: known as the central store-which serves as an internship opportunity for the students. The new center replaces the prefabricated temporary classroom space which was located adjacent to the main campus.

The College's satellite campus, the South Chicago Learning Center (SCLC), was established in March 1988 and offers the far South Side community programs including GED, English as a Second Language (ESL), Citizenship, Weekend College Continuing Education courses, and a select number of college credit courses. The SCLC also contributes to the community through close relationships with community agencies and organizations such as South Chicago Chamber of Commerce, National Able, Prologue Inc., Family Rescue, El Valor Rey Gonzalez Center, and Knowledge Hook Up. The Adult Education program is the largest component of the Center, with an average enrollment of approximately 1,000 students.

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, while maintaining fiscal responsibility and operational efficiencies.

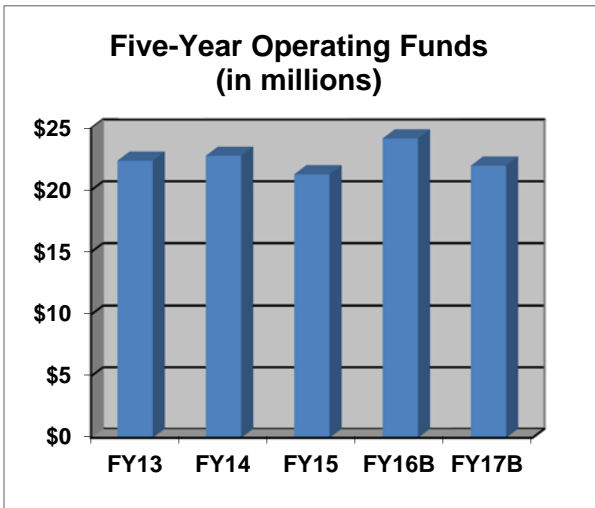
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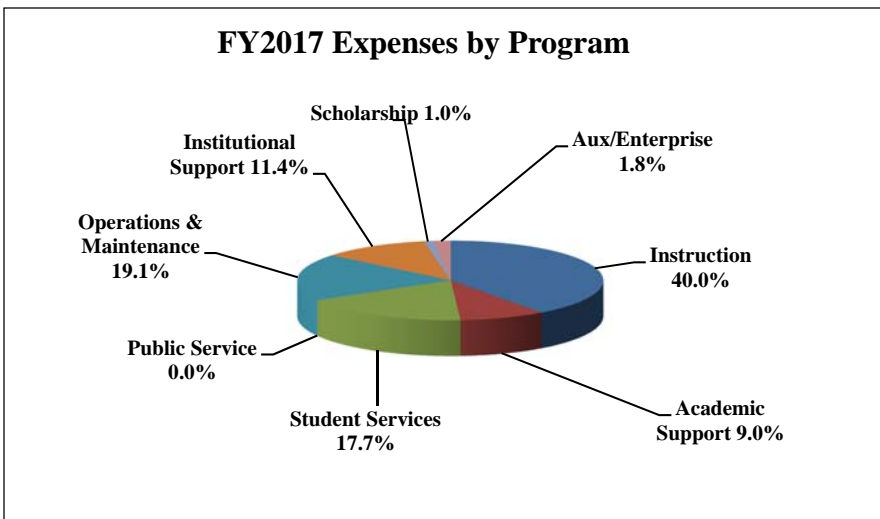
OLIVE-HARVEY COLLEGE

BUDGET OVERVIEW

Olive-Harvey College's operating budget, excluding restricted grants, totals \$22.0 million in FY2017, a 9.1% decrease compared to FY2016.



The largest spending category is Salary and Personnel, totaling \$19.7 million or 89.6% of the operating budget. Contractual Services are \$727 thousand or 3.3%, Materials and Supplies are \$537 thousand or 2.4%, Utilities and Fixed Charges combined are \$697 thousand or 3.2%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$263 thousand or 1.2%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are \$68 thousand or 0.3%.



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OLIVE-HARVEY COLLEGE

Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	8,224,268	7,547,811	7,338,052
	Academic Support	2,075,794	2,369,681	1,948,373
	Student Services	2,553,939	3,649,965	3,270,800
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	308,818	389,364	400,562
	Operations and Maintenance	-	-	-
	Institutional Support	563,996	781,285	661,081
	Scholarships, Grants, Waivers	344,788	257,000	213,272
	Program Total	14,071,603	14,995,107	13,832,140
Expenditures by Object				
	Salaries	10,949,937	11,392,430	10,856,839
	Employee Benefits	1,859,092	1,798,520	1,790,298
	Contractual Services	580,451	900,657	579,365
	Materials and Supplies	251,858	409,200	276,294
	Travel and Conference	85,476	174,300	66,300
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	344,788	257,000	213,272
	Other Expenditures	-	63,000	49,772
	Object Total	14,071,602	14,995,107	13,832,140
Expenditures by Program				
	Instruction	989,992	1,660,753	1,444,769
	Academic Support	-	80,008	31,662
	Student Services	473,087	682,864	622,226
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	3,961,637	4,702,638	4,201,071
	Institutional Support	1,792,856	1,900,170	1,837,541
	Scholarships, Grants, Waivers	43,403	157,393	-
	Program Total	7,260,975	9,183,827	8,137,269
Expenditures by Object				
	Salaries	5,185,563	6,538,032	6,120,681
	Employee Benefits	755,367	931,072	909,409
	Contractual Services	157,466	208,800	147,920
	Materials and Supplies	283,810	388,774	260,257
	Travel and Conference	3,824	16,756	2,109
	Capital Outlay	-	-	-
	Fixed Charges	150,600	142,000	117,893
	Utilities	670,139	648,000	579,000
	Other Expenditures			
	Bad Debt	-	153,000	-
	Waivers and Scholarships	43,403	157,393	-
	Other Expenditures	10,802	-	-
	Object Total	7,260,974	9,183,827	8,137,269
Grand Total		21,332,576	24,178,934	21,969,409

College
President
Operating
Budget

Vice
Chancellor
Operating
Budget

CITY COLLEGES OF CHICAGO

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OLIVE-HARVEY COLLEGE

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
College to Careers	Increase the total number of certificates in all C2C programs.	<ul style="list-style-type: none"> • Work with interested community members to increase the number of Defensive Driving Certificates by offering the course to the public. • Schedule additional Forklift classes within the semester to increase the number of Forklift certificates. • Expand the day and time of CDL A & B courses to increase the number CDL Certificates (A&B). • Reduce the length of taxi course to increase the number of completers in TDL.
	Improve curriculum and effectiveness of faculty.	<ul style="list-style-type: none"> • Improve instructional quality—Hire better. • Create fleet maintenance plan and perform preventative maintenance. • C2C Curriculum Assessment • Refresh C2C curriculum to align to job market & certification. • Prepare to offer CDL B program. • Identify professional development opportunities for CDL student facing staff. • Hire FT TDL faculty.
	Increase Enrollment & Awareness	<ul style="list-style-type: none"> • From Taxi to TDL: Increase taxi students awareness of TDL: Logistics program • Incumbent Workers: Reach out to local TDL business to discuss TDL programs to incumbent workers • Increase scholarship awareness to current students, future students, and the community • Invite TDL Industry Partners for workplace and internship exposure per month • Provide students with tours of TDL facilities (2 per semester) • Create clear transfer pathways with CPS and 4 yr. Universities • Create an academic department that includes all TDL programs • Utilize careers assessment tools and strategies per student by exploring their career interests so they can better align their education plans per student visit. • Increase Program awareness within the community and external agencies through monthly informational outreach meetings.
Student Services/ Strategy and Academic Governance	Ensure students have a clear pathway to a completion point in a reduced amount of time	<ul style="list-style-type: none"> • Students leave with a clear pathway and Next-Step directions • Admissions -> Financial Aid Advising ->Academic Advising & Enrollment • Relocation of Advising Centers to improve accessibility, engagement and Advisor utilization for faculty and students • Provide one-on-one Advising with new students by track. • Pathway Advisement (3 tracks): Career Pathway, College Preparation or College Readiness Track • Embedded Boot Camps in the enrollment process • Continue faculty collaborations –bridging the gap between faculty, students and advisors. • Implement Skype Advising options for students.
Financial Aid	Ensure that all eligible students have access to financial aid	<ul style="list-style-type: none"> • Ensure all students upon entry have a payment source. • Clear all barriers to prevent awarding of aid. • Ensure that students know the WHY to complete the FAFSA early for next academic year.

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Student Services/ Strategy and Academic Governance/C2C		<ul style="list-style-type: none"> Communicate by holding educational workshops. Ensure FAFSA or payment source is in place before student leaves. New Financial Aid Lab Create college wide print and email campaign to drive FAFSA completion (group and interactive workshops). Conduct workshops to eliminate late actions. Design proactive workshops on AS, SAP, verification and loans.
	Increase the efficiency and effectiveness of scheduling courses	<ul style="list-style-type: none"> Optimize students' course success-pair courses together based on rigor and skill level. Ensure appropriate rigor and work associated with this student scheduling. Fully implement Pathways & Student Demand Driven Scheduling. Continue to schedule efficiently. Collaborate with Student Services/Advising. Ensure the continuation of interdepartmental collaboration each semester. Remove the academic holds placed student's records while on Academic Warning or Probation.
	Increase Readiness/Appropriate Placement: segmentation.	<ul style="list-style-type: none"> Create an overview of the Math Emporium infrastructure and, through the Office of Instruction; formalize a process for movement from 98-99-college level math within the Math Emporium. This infrastructure will support skills gap which will lead to a student progressing sooner to college level. Embedded academic support in barrier courses (English and Math)
	Restructure Advisement/New Advising Model	<ul style="list-style-type: none"> Create smart plans for all students from admission to completion to serve as a roadmap to encourage student persistence and retention. Students can then register online per semester. A student planning on transferring within a semester will participate in an advising session to identify and record student's intent. Create a holistic advisement model for high-risk students. Develop extensive tutor training to increase effectiveness. OI continues to analyze barrier courses for students and determining specific supports such as tutoring, while tracking and reaching out to students in need to support them to completion.
	Expand tutoring opportunities	<ul style="list-style-type: none"> Math Emporium: Institutionalize curricular and operational support structure & budget confirmation Continue outreach to Dev. Ed. students for boot camp enrollment for those off sequence path. Improve math boot camp assessment to increase level gains, completion of boot camps and enrollment in courses. Adaptive math assessment creation and refining (faculty special assignments) Improve success rates in Dev. Ed. and barrier courses by incorporating into the curriculum at the course level through mandating hours, promoting through Blackboard, and incentives from instructor. Increase tutor utilization through embedded tutoring workshops and tutor outreach. Increase number of English 98 and 100 courses with embedded tutors. Increase number of students attending boot camps and placing in college level courses.
Improve career and transition activities	<ul style="list-style-type: none"> Director of Transfer visits classrooms within the first 3 weeks of the semester 	

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OLIVE-HARVEY COLLEGE

College Wide Activity	Increase IPEDS and overall Graduation Rates	<ul style="list-style-type: none"> Transfer director assigned to projected completers to advise them of transfer transition after completion Host student and staff transfer workshops (Transfer Tuesdays). Face to face time/office transfer advising sessions with students that aren't receiving any more financial aid to discuss transfer options. Employment Hub: Employer Employment Center Assist students in preparing for employment and internship opportunities by facilitating monthly career workshops. Perform month to month placement analysis to measure growth and identify areas of improvement. Hold on-campus hiring events for student employment opportunities.
	Maximize spending efficiencies in FY2017 budget	<ul style="list-style-type: none"> Create a course mix that allows for greater flexibility to enhance the ability of students to earn 30 cr. hrs. a year (or 15 cr. hrs. a year for part-time students). Our stackable credential strategy will enable students to complete a credential at a higher rate. Instructional Effectiveness and Quality: Professional Development Opportunities for FT and adjunct faculty Identify and track students' eligibility to earn a credential early on which will assist in increasing the number of credentials awarded.
Business Operations	Maximize spending efficiencies in FY2017 budget	<ul style="list-style-type: none"> Continue to conduct a cost benefit analysis of programs to reduce those that are least cost effective. Further analysis will reveal appropriate actions and result in a revised course schedule reflective of the analysis. Establish benchmarks for spending and hold departments accountable for spending. Ensure purchases move through the process in a timely fashion. Meet with department heads to discuss spending and preparation for new fiscal year budgeting process.
Adult Education	Improve effectiveness of Adult Education	<ul style="list-style-type: none"> Develop pathway materials for TDL Bridge. Achieve 90% compliance for Teacher PD. Implement the new Gateway model. Roll out new TDL Bridge Curriculum. Roll out caseload management tool for Transition Specialist in line with credits.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
IPEDS 150 Completion Rate	9%	9%	TBD	11%	13%
Total Awards	2,578	3,512	TBD	3,173	3,280
Total Degrees	331	266	TBD	430	457
Total Certificates	2,247	3,246	TBD	2,743	2,824
Credit Students Fall-to-Spring Retention	65.6%	61.9%	TBD	67.4%	68.8%
Student employment rate in area of training	65%	55%	TBD	64%	69%
Med. earnings of stud. employed in training area	\$32,240	\$32,760	TBD	\$34,262	\$36,149
Total Enrollment (unduplicated)	11,005	12,040	TBD	10,273	10,388
Credit Enrollment	6,328	6,744	TBD	4,876	4,915
Adult Ed. Enrollment	2,969	3,028	TBD	2,987	3,032
Continuing Ed. Enrollment	2,791	3,613	TBD	2,252	2,286
C2C Enrollment	3,073	5,169	TBD	2,655	3,309
Transfer within 2 years of degree completion	53%	61%	TBD	48%	52%
Transfer after earning 12 credits (fall new stud.)	46	63	TBD	59	66
Remediation transitions 1yr	27%	24%	TBD	29%	30%
Transitions to College Credit	78	120	TBD	195	255
Full-time to 30 ch in 1 year	8.4%	5.6%	TBD	7.6%	7.9%
Part-time to 15 ch in 1 year	15.2%	14.9%	TBD	17.6%	18.6%

*Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

CITY COLLEGES OF CHICAGO

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OLIVE-HARVEY COLLEGE

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CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2017
Annual Operating Budget

Dr. Reagan Romali,
President, Harry S Truman College

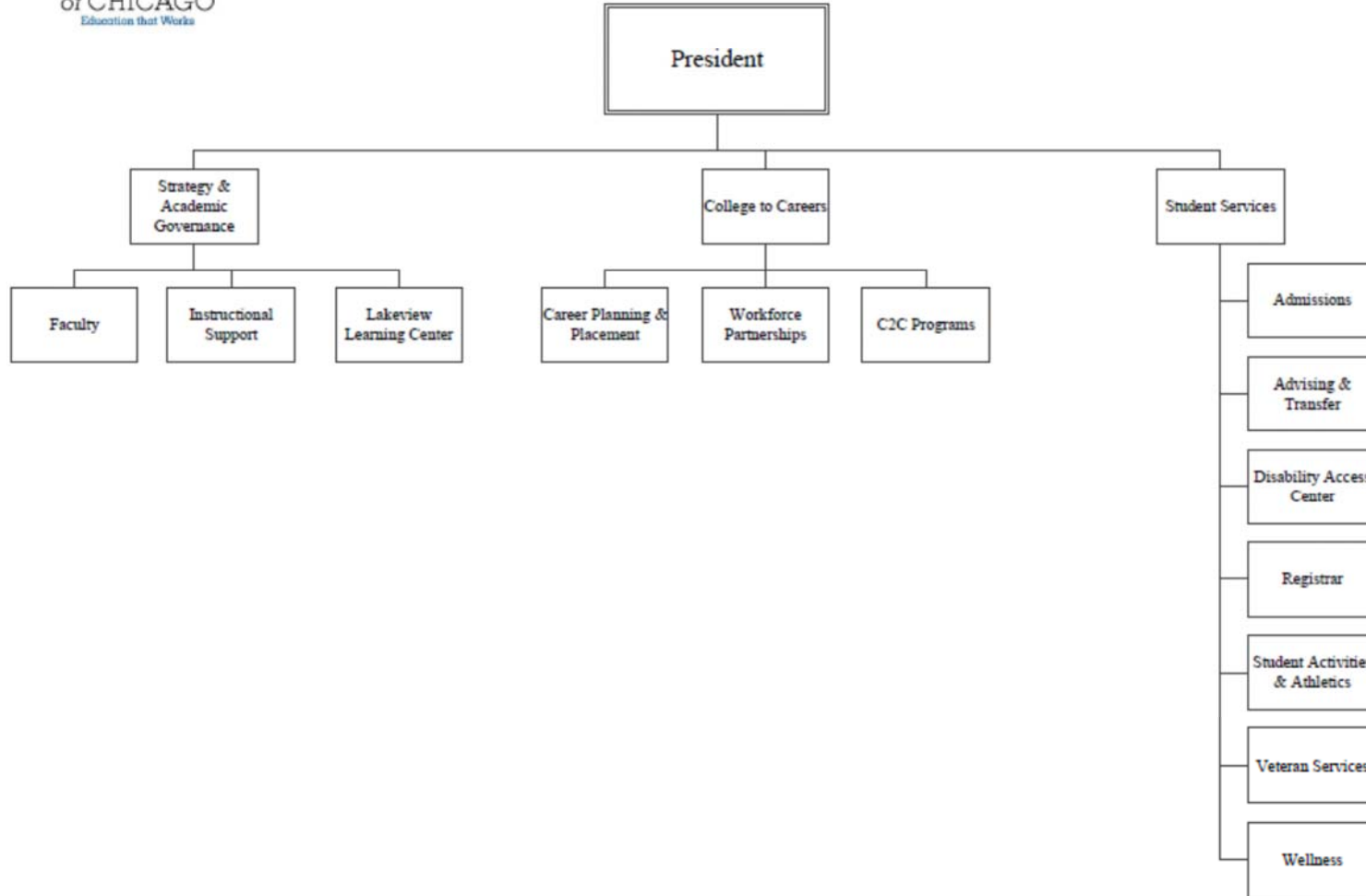


CITY COLLEGES OF CHICAGO

Community College District No. 508



Harry S Truman College Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

LETTER FROM THE PRESIDENT

Harry S Truman College (Truman College) the City Colleges' College to Careers Center of Excellence for Education, Human and Natural Sciences, provides students with high-quality, affordable educational opportunities that prepare students for a diverse global economy. One of the largest of the City Colleges with a yearly enrollment of 17,446 students, Truman College is also home to the largest English as Second Language (ESL) and GED program in Illinois.

- FY2015 was the fourth consecutive year Truman College exceeded the college's target graduation rate, and for the second consecutive year that rate grew by an even wider margin than before – 4%. Along with an increase in the total number of degrees awarded, Truman's growth trend under Reinvention has resulted in a graduation rate that more than tripled, rising from 5% to 17%.
- Under Reinvention, the total number of degrees and certificates awarded by Truman has grown by 282%. In FY2015, Truman exceeded its projected target of total number of degrees and certificates awarded by a robust 67%.
- Underscoring our commitment to assisting students to achieve personal and academic success through our academic support centers in math, reading, writing and general tutoring, our remediation efforts led to a significantly greater number of students advancing to college-level courses than projected. In the past year we have refurbished and relocated our Math Center and Reading Center to higher traffic areas, resulting in increased activity and productivity for both.
- In receiving a Title V grant from the Department of Education, Truman has created a new Science Center, which opened this March, and expanded the Reading Center to meet the specific academic needs of Hispanic students and other low-income students.
- Thanks to the energies of our academic advisors and Truman's Transfer Center, the rate of our students transferring to four-year institutions within two years of their graduation has risen from a pre-Reinvention rate of 30% to 46% – a growth of 53% in six years.
- And most promising for Truman College, enrollment in our C2C program exceeded the set target by 82.3%.

As we begin FY2017 we look ahead to continued improvements and advancements at Truman College. We have a team of committed faculty and staff members – among the finest I have had the privilege to work with – that have built a solid foundation that allows us to face current challenges and embrace future opportunities in order to continue offering Chicago students an affordable education of economic value in a welcoming and highly diverse community.

Sincerely,



Dr. Reagan Ferragamo Romali

President, Harry S Truman College

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

MAJOR ACCOMPLISHMENTS

Student Completion and Retention

- Truman College met or exceeded 11 of its 18 FY2015 targets, including the areas of completion; total number of degrees and certificates awarded; the median earnings of students employed in their training area; College to Careers enrollment; the rate of transfer to bachelor's degree programs within two years of graduation; the percentage of students advancing to college-level work within one year of their first semester; adult education students who transitioned to at least one credit course after one semester; the percentage of students who earn 30 credits within their first year; and the percentage of students who earn 15 credits within their first year.
- Additionally, Truman College came within 95% of a 12th goal: credit student fall-to-spring retention rate.
- Truman College projects to award more than 695 associate degrees for FY2015. The total awards for that period – degrees and certificates – increased from the previous year by 18.3% for a total of 1,720.

Transfer

- The Truman College-DePaul University Bridge program eases the transition from an associate 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 1,535 Truman participants with more than 470 students crossing the bridge, and 175 completing their bachelor's degree at DePaul University.
- Six Truman students took part in the district wide Spring 2015 college tour.
- As reflected by the most recent National Clearing House statistics, a total of 182 transfer confirmations to various four-year institutions were recorded for FY2014, more than double the amount for FY2013. Graduates have two years from the time of completion to transfer and be counted toward the transfer metric rate.

College to Careers (C2C)

- Truman College Career Planning and Placement Center assisted more than 2,500 students in FY2015 with resume writing skills, interviewing skills and job search tools. Its Workforce Partnership program helped place 135 students into jobs in their desired field of study with Chicago employers.
- A number of valuable new workforce partners were established, including Center for New Horizons, Concordia Place, Illinois Action for Children, Metropolitan Family Services, and University Children Center.

Adult Education

- Enrolled 243 adult education students in Gateway to College Program FY2016, supporting their transition to college. Adult education transition to Credit through this program has increased by 127% from FY2012.
- Gateway to College students continue to achieve high successful completion rates. Gateway students took 385 classes in Fall 2015 and were successful in 321 (83.4%) including 48.8% earning A's, 23.4% earning B's.
- ICCB NRS Level Gains reports showed 26.65% of Truman College Adult Ed students made a level gain on standardized tests through the 2nd quarter of FY2016.
- GED attainment of Truman College Adult Ed students currently shows 40 students have passed all four subtests subject areas and another 22 have passed 3 subtests for FY2016. This is a nearly 600% increase from FY2015 which showed only 7 students attained their GED during FY15—the first full fiscal year after the implementation GED 2014. GED 2014 is a more rigorous, demanding test than its predecessor GED 2002.

CITY COLLEGES OF CHICAGO

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HARRY S TRUMAN COLLEGE

Academic Partnerships Early College/CPS Partnerships

- Truman College had 58 students in Dual Enrollment courses during Fall 2014, and 65 during Spring 2015. CPS schools represented include Lakeview, Roosevelt, Sullivan, Lane Tech, and Truman Middle College.

Student Support

- Academic advising appointments with Truman students increased by 7% in FY2015 for a total of 27,703 appointments, while the number of students enrolling in 15 or more credit hours in Fall 2015 represented a 2.5% increase over Fall 2014.
- From Fall 2014 to Fall 2015, Truman students earned on average 11.5 credit hours through the Truman Test Center. Overall, students earned a total of 1,721 credit hours saving \$157,388 in tuition while moving closer to completing their degree.
- Truman College's academic service centers – Tutoring Center, Math Center, Writing Center, and Reading Center – continued to grow, serving more than 7,000 individual students through 38,343 tutoring visits in FY2015.
 - In Fall 2015, the Truman College Writing Center conducted 2,907 visits, with students demonstrating a 77% success rate and a 92% retention rate in their applicable classes as opposed to 61% success and 80% retention for their classmates who did not use the Writing Center.
 - The Truman College Math Center had 7,477 visits for Fall 2015, with students having a 71% success rate and 87% retention rate in their classes versus a 51% success rate and 73% retention rate for those who did not use the Math Center.
 - Entering its second year of student support, the Reading Center had 697 student visits. These users had a 79% success and 90% retention rate in classes compared to 60% success and 81% retention for non-users of the Center.
 - The Truman Tutoring Center had 2,064 student visits in Fall 2015, with students having a 76% success rate and 87% retention rate in their classes versus a 67% success rate and 79% retention rate for those who did not use the Tutoring Center.

Community Engagement

- Truman College's Cosmetology Department and its Cosmetology Club continue to offer hair styling, manicures and other spa services at a variety of hospitals, nursing homes and charity events throughout the city.
- Truman's Veterans Student Association and the Truman Gamers Student Club joined forces to collect two barrels of food for their Lakeview Pantry Food Drive and surpassed their goal of raising \$350 for the pantry.

Operations

- Closed for many years, Truman College's O'Rourke Theater was refreshed, refurbished, rehabbed and rejuvenated. State-of-the-art lighting, sound and projection equipment was installed, new carpeting was laid, walls were freshly painted, theater equipment was reconditioned, and the 200-seat facility was brought back for campus use.
- As the first stage of an ongoing effort, the first floor of the campus's main building was given a fresh new look, including paint, room numbering, and directional signage, in keeping with its recently rehabbed Wilson Avenue lobby. Striving for a cleaner, more professional look, the project will continue in future years on the buildings remaining floors.
- As an added measure of security and to assure convenient parking for students, faculty and staff, entrance and exit gates for the Truman College garage were activated. The transition to using college IDs for access was smooth, and the new system has been well-received on campus.

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

HARRY S TRUMAN COLLEGE

- Truman's academic support centers continue to achieve and succeed, and with the utilization of Title V funds, its Math and Reading Centers were relocated to higher traffic areas and provided new furnishings and technology. Title V funds also were utilized to create Truman's new Science Center which opened this past March.
- Truman opened its innovative Math Emporium in the past year to offer students new methods in instruction and learning.
- Competitors and spectators were treated to cooler conditions in the Dave Rowlands Sports Complex with the installation of a new HVAC system in the facility, providing air conditioning for the first time in the Falcon's gymnasium.
- Paying tribute to the nation's 33rd president, a Harry S Truman history wall, featuring illustrative and biographical panels detailing the life of the college's namesake, was completed for the main building's Wilson Avenue entrance.

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. Dedicated to carrying out the vision of City Colleges Reinvention, the FY2015 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 23,000 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 di-verse 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

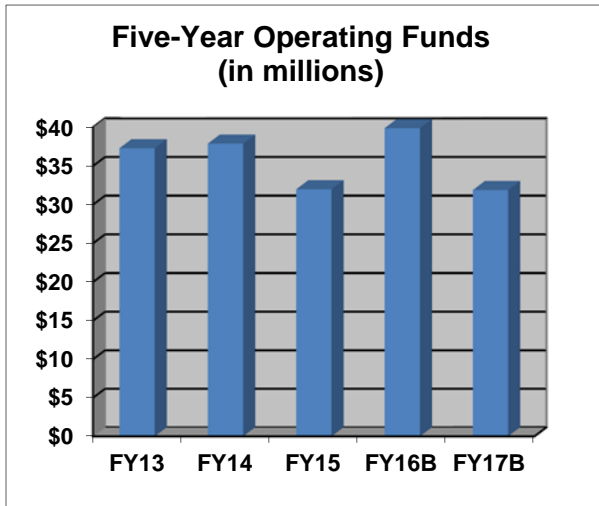
CITY COLLEGES OF CHICAGO

Community College District No. 508

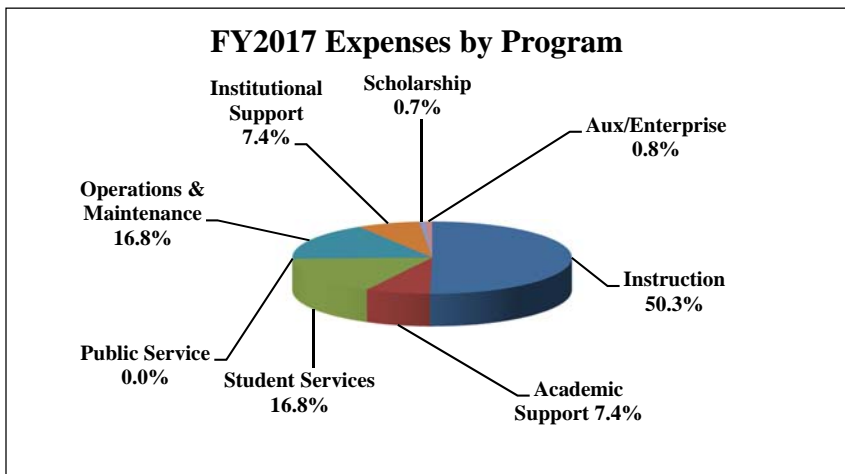
HARRY S TRUMAN COLLEGE

BUDGET OVERVIEW

Harry S Truman College's operating budget, excluding restricted grants, totals \$32.0 million in FY2017, a 20.0% decrease compared to FY2016.



The largest spending category is Salary and Personnel, totaling \$28.5 million or 89.3% of the operating budget. Contractual Services are \$805 thousand or 2.5%, Materials and Supplies are \$1.1 million or 3.4%, Utilities and Fixed Charges combined are \$1.1 million or 3.6%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$302 thousand or 0.9%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are \$90 thousand or 0.3%.



CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	12,297,813	16,575,617	11,583,949
	Academic Support	1,570,598	2,080,137	2,252,558
	Student Services	4,248,326	5,499,875	4,527,842
	Public Service	393	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	204,090	150,338	269,402
	Operations and Maintenance	-	-	-
	Institutional Support	841,811	595,725	518,893
	Scholarships, Grants, Waivers	582,660	289,790	215,521
	Program Total	19,745,691	25,191,483	19,368,165
Expenditures by Object				
	Salaries	15,196,412	19,810,094	15,353,713
	Employee Benefits	2,476,022	2,992,608	2,353,834
	Contractual Services	869,659	1,209,795	612,199
	Materials and Supplies	551,129	702,306	656,158
	Travel and Conference	69,811	96,500	87,750
	Capital Outlay	-	-	-
	Fixed Charges	-	-	2,300
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	582,660	289,790	215,521
	Other Expenditures	-	90,390	86,690
	Object Total	19,745,693	25,191,483	19,368,165
Expenditures by Program				
	Instruction	3,732,450	5,492,978	4,473,138
	Academic Support	1,212	63,537	125,818
	Student Services	561,841	829,500	830,454
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	2,394	-	-
	Operations and Maintenance	5,378,688	5,763,225	5,356,106
	Institutional Support	2,380,717	2,340,128	1,798,922
	Scholarships, Grants, Waivers	160,378	238,467	-
	Program Total	12,217,680	14,727,835	12,584,438
Expenditures by Object				
	Salaries	8,940,984	10,757,221	9,537,203
	Employee Benefits	1,133,450	1,364,180	1,279,777
	Contractual Services	288,130	285,900	192,440
	Materials and Supplies	403,192	672,756	433,766
	Travel and Conference	(52)	4,811	1,859
	Capital Outlay	-	-	-
	Fixed Charges	199,389	172,000	143,393
	Utilities	1,052,644	1,017,500	996,000
	Other Expenditures			
	Bad Debt	-	215,000	-
	Waivers and Scholarships	160,378	238,467	-
	Other Expenditures	39,565	-	-
	Object Total	12,217,680	14,727,835	12,584,438
Grand Total		31,963,373	39,919,317	31,952,603

College
President
Operating
Budget

Vice
Chancellor
Operating
Budget

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Instruction	Increase the number of students completing a degree	<ul style="list-style-type: none"> • Offer credit courses that maximize utilization rate and facilitate degree completion • Provide high-quality college credit instruction
	Increase student success rates	<ul style="list-style-type: none"> • Promote increased faculty usage of GradesFirst • Increase student usage of Academic Support Centers, including Math, Writing, Reading, Science, and Tutoring Centers
Student Services	Increase application yield	<ul style="list-style-type: none"> • Improve Linked Courses, including Math and English co-requisites • Segmented outreach to admitted students based on status • Convenient access to placement tests with same-day results • Increase the number of students who attend orientation
	Increase the number of at-risk students who attend advising and tutoring	<ul style="list-style-type: none"> • Advisors reach out to all students on caseload flagged at risk • Number of at-risk students who access advising and tutoring tracked on monthly data report
	Increase the number of students on intentional career plans and transfer pathways	<ul style="list-style-type: none"> • Advisors conduct outreach to all students who have not chosen an intentional academic plan • Transfer Center conducts outreach and holds events that increase overall usage
C2C	Increase the number of students receiving relevant job offers	<ul style="list-style-type: none"> • Increase the number of workforce partners and strengthen existing partnerships • Target Career Planning and Placement Center workshops and assistance to career-focused students
	Increase share of C2C students with transfer plan	<ul style="list-style-type: none"> • Expand and promote C2C transfer opportunities • Target transfer institutions for new agreements to reach 7 total • Work with advisors and Transfer Center to promote existing 2+2 agreements

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
IPEDS 150 Completion Rate	12%	14%	TBD	14%	16%
Total Awards	1,370	1,453	TBD	1,083	1,136
Total Degrees	658	792	TBD	629	669
Total Certificates	712	661	TBD	454	467
Credit Students Fall-to-Spring Retention	68.5%	67.0%	TBD	70.4%	71.8%
Student employment rate in area of training	67%	59%	TBD	64%	69%
Med. earnings of stud. employed in training area	\$35,360	\$33,280	TBD	\$31,262	\$36,149
Total Enrollment (unduplicated)	21,069	19,553	TBD	20,274	20,501
Credit Enrollment	9,318	8,837	TBD	9,543	9,620
Adult Ed. Enrollment	10,892	10,285	TBD	10,542	10,700
Continuing Ed. Enrollment	1,994	1,423	TBD	1,891	1,919
C2C Enrollment	1,206	3,097	TBD	5,197	6,477
Transfer within 2 years of degree completion	39%	43%	TBD	43%	46%
Transfer after earning 12 credits (fall new stud.)	97	138	TBD	125	139
Remediation transitions 1yr	30%	36%	TBD	29%	30%
Transitions to College Credit	467	575	TBD	567	575
Full-time to 30 ch in 1 year	8.2%	9.2%	TBD	8.9%	9.2%
Part-time to 15 ch in 1 year	22.2%	21.0%	TBD	21.6%	22.7%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

CITY COLLEGES OF CHICAGO

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HARRY S TRUMAN COLLEGE

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CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2017
Annual Operating Budget

Dr. Margaret A. Martyn,
President, Harold Washington College

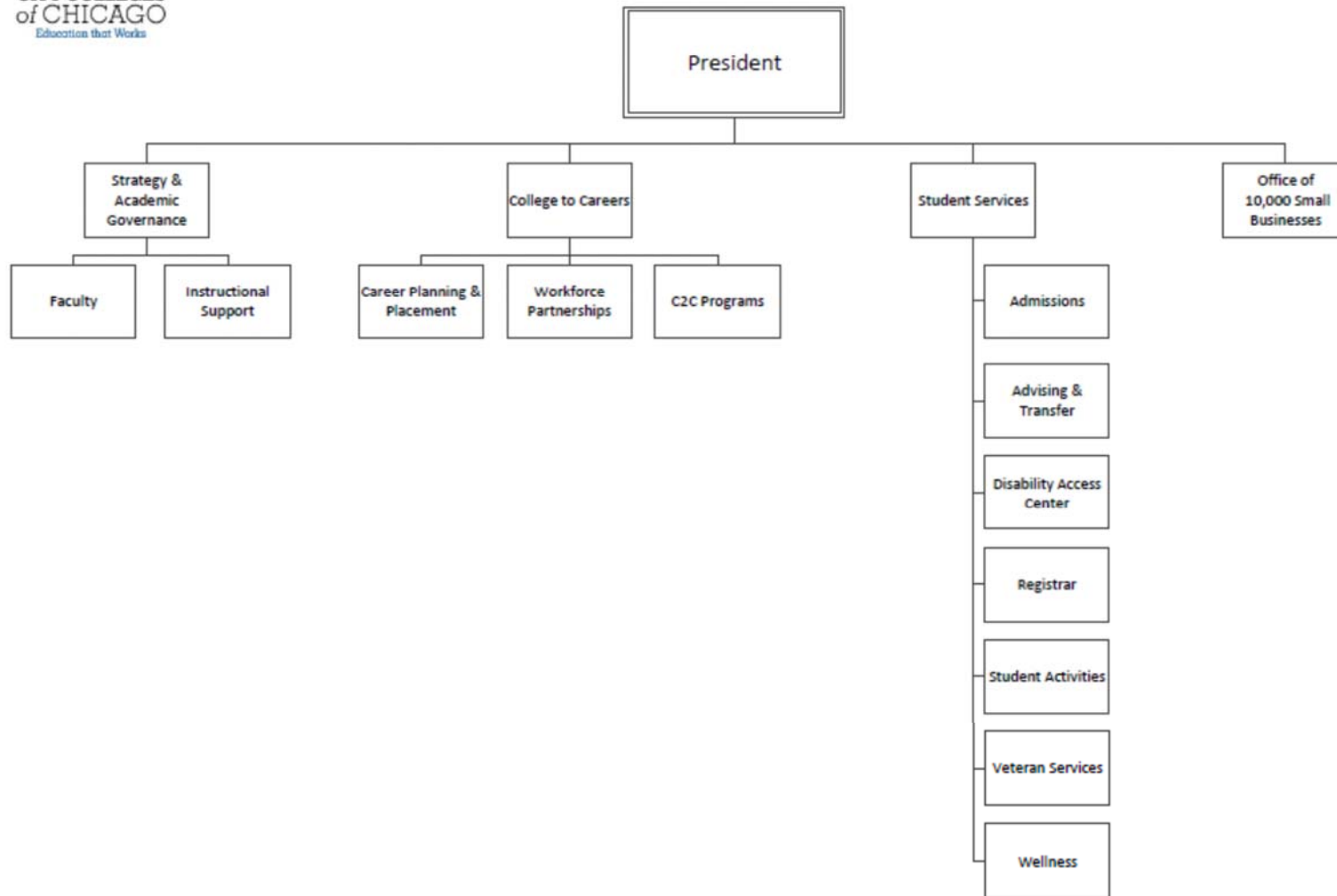


CITY COLLEGES OF CHICAGO

Community College District No. 508



Harold Washington College Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

LETTER FROM THE PRESIDENT

Harold Washington College (HWC) made significant gains in the IPEDs graduation rate, increasing from 11 percent in 2014 to 19 percent in 2015. Total awards increased from 1,242 in 2014 to 1,489 in 2015. The majority of these awards were degrees, an increase from 845 in 2014 to 1,057 in 2015. The percentage of students who transferred within two years of completion remained stable at 60 percent, above the target of 53 percent for 2015. The percentage of students who moved from remediation to credit courses increased from 32 percent in 2014 to 42 percent in 2015. The academic affairs team is working closely with faculty to pilot various pedagogies and programmatic structures in the disciplines of English and Mathematics to continue to increase the number and percentages of students who start at the developmental level and move on to college level and then complete credentials of economic value.

HWC continues to serve a diverse population of students from around the Chicagoland area. The majority of students are in credit programs and 36 percent are Hispanic, 32 percent are Black, 9 percent are Asian, and 15 percent are White and 8 percent undefined. While many community colleges are facing declining enrollments, HWC continues to grow with an enrollment of 14,075 in 2015, up from 13,206 in 2011. The Full-Time Equivalent Enrollment (FTE) continues to grow as well, at 7,110 in 2015, up from 6,497 in 2011.

The College to Careers programs (C2C) are growing with several new programs launching this year, including a Basic Certificate in Banking, a Basic Certificate in Human Resources, and an Advanced Certificate in Certified Public Accounting Preparation. These relevant credentials are designed to allow students to move directly into one of the 300,000 jobs that will be available in business and professional services. In addition, HWC was approved by the regional accreditor, the Higher Learning Commission, to offer a fully online Associate in Arts in Business/Economics.

Studio and Performing Arts continue to thrive with two theatre productions by the Loop Players (“I and You” in the Fall 2015 semester and “Five Women Wearing the Same Dress” in Spring 2016). The President’s Gallery hosted exhibitions that showcased our student talent in art.

Transfer opportunities continue to expand for HWC students with new pathway partnerships in business disciplines at Illinois Institute of Technology, University of Illinois at Chicago, Columbia College, Governors State University, National Louis University, Robert Morris University, Roosevelt University, and in art at the School of the Art Institute of Chicago.

The Goldman Sachs 10,000 Small Business Program, hosted at HWC continues to expand. Since its inception in 2011, more than 400 local small businesses have participated in the program, 72 percent of alumni have increased their business revenues, 50 percent of alumni have added at least one full time job, and 84 percent of participants have conducted business with other program participants. Great synergies have developed between this program and HWC students for Summer 2016, six students earned internship opportunities with alumni of the program.

HWC students continue to receive support through Advising, the Wellness Center, the Disability Access Center and the Veterans Center. Academic workshops and tutoring programs have been significantly expanded and in the Fall 2015 semester 3,000 students attended 13,000 tutoring sessions. Those who participated had an average pass rate of 71.9 percent compared to an average pass rate of 64.2 percent for students who did not attend a tutoring session or workshop.

Our goal is to offer high quality and affordable academic programs for academic advancement and career development.

CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

Sincerely,



Margaret A. Martyn, Ph.D.

President, Harold Washington College

MAJOR ACCOMPLISHMENTS

Student Completion & Retention

Academic:

- The IPEDS rate (federally defined graduation rate for first-time, full-time students who complete within 150% of the designated completion timeframe) is 19%, an increase in 375% since Reinvention began in 2010.
- 1057 Associate Degrees awarded, an increase of 206% since Reinvention started in 2010.
- 42% of students enrolled in remedial education transitioned to college level, an increase of 27% since Reinvention began in 2010

Academic Support Services:

- The number of HWC tutoring sessions increased in FY2016 by 47% compared to the number of sessions conducted in FY2016.
- 2,999 unduplicated students received tutoring assistance in the Fall 2015 semester.
- Students who attended at least one tutoring session had an average course success rate of 71.9% compared to 64.2% for students who did not attend any tutoring sessions.
- In Spring 2016, 20 course sections had an assigned embedded tutor.
- HWC piloted an extensive online tutoring program for students in 2016.
- Academic Support Services has hosted a range of opportunities for students to pursue their studies outside of classroom. This includes traditional one-on-one tutoring, but has rapidly expanded to also provide group tutoring, online tutoring, open study sessions and a variety of workshops that indirectly support academic preparation.
- The Math Emporium officially opened for instructional use and group tutoring in January 2016. To date, the Math Emporium has hosted 17 courses taught by 11 full-time faculty members. The Math Emporium is also open two days a week for faculty exploration. Workshops are being planned to improve instructional practices.
- HWC's English department piloted two sections of Integrated Communications (developed and borrowed from Wilbur Wright College's Accelerated Reading and Composition I). Integrated Communications is a compression of the current English developmental education sequence, reducing the traditional two semester sequence into one, six-hour course that can be completed in one semester. Faculty and administration from Harold Washington College are working with Wright College faculty to improve instructional practices, create more model curricular units, and develop strong assessment protocol. In Spring 2017, the two colleges (Wilbur Wright and Harold Washington) hope to adopt a merged version of the two courses, bridging best practices from both institutions.
- The Math department is working to develop at least one proposal that re-conceptualizes the mathematics department developmental education sequence. The Director of Academic Support Services is working with the department to support these developmental efforts. Harold Washington College hopes to pilot the re-design in Fall 2016.
- The Department of Financial Aid completed 100% of reconciliations and audits and offered weekly financial aid workshops throughout the year. Spearheading the Scholarship Committee, the Director of Financial Aid awarded 50 students at HWC the Academic Achievement Scholarship

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Student Supports - Registrar Office:

- The Harold Washington College Registrar's Office has reviewed and evaluated 1,914 transcripts received from other institutions throughout FY2016. This enormous effort helps students complete their credentials with the City Colleges.
- The Registrar's Office conferred 546 degrees including Summer 2015 and this Fall 2015. Total degrees conferred will increase after the final Spring 2016 audit. Spring degrees and certificates will be conferred on May 14, 2016.

Student Supports - Reinvention:

- Director of Strategic Initiatives Juliana Tashiro worked with Associate Dean of Student Services, Devon Powell, Professor Joseph Hinton and Advisor Charles McSweeney to assess current faculty registration duties and ensure the best possible student support given our resources. The outcome of the project will be a streamlined faculty registration sign-up process, faculty registration roles and responsibilities that are better aligned with student demand, and a proposal for faculty advising model to assist course selection prior to enrollment.
- The Completion Initiative continued with the support of Tashiro and Powell, along with four Academic Advisors to better enable a cohort of students to complete their degrees within three years. The team reached a IPEDs completion of 19%, which was 6% above target.

Assessment Committee:

- Conducted unit level assessment work within departments including Humanities, Business, Mathematics, Physical Science, and Art and Architecture.
- Developed a new natural science assessment tool that was administered at the general education level. It is the first college-wide assessment that is designed to work in conjunction with OpenBook.
- Assessment Committee Chair, Professor Carrie Nepstad was invited to give the Access Keynote Speech at the NAEYC Annual Conference.
- Faculty members Jennifer Asimow, Carrie Nepstad, Erica McCormack and Fernando Miranda-Mendoza presented "Unit-Level Assessment: One College's Journey from Conception to Realization" at the 20th Annual Illinois Community College Assessment Fair hosted by Harper College. The presentation covered how our assessment culture has evolved to include unit level assessment across all departments, leveraging faculty expertise and administrative support. The Assessment Committee is expanding its efforts to now fully engage program level outcomes.

Technology Education:

- The Higher Learning Commission approved online program offerings at HWC, allowing the college to launch the online degree of an Associate of Arts in Business/Economics.
- The following courses have been redesigned to improve online learning:
 - Converted Speech 101 from hybrid course to fully online course. Pilot launched Spring 2016.
 - Developed fully online Physical Science Lab course (Phy Sci 112). Pilot launched Spring 2016.
 - Redesigned online Astronomy course (Astro 201).

College to Careers (C2C)

Harold Washington College is City Colleges' College to Careers hub for education in business, entrepreneurship and professional services. Through College to Careers, Harold Washington faculty and staff partner with industry leaders to ensure the curriculum reflects employer demand, to provide internships and give students the opportunity to interview for jobs in the field. College to Careers' success is measured by meaningful and gainful employment.

- HWC is on track to place more than 200 students in part-time, full-time, and internship opportunities, a 25% increase over the last year's results.

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- Business and Professional Services degree and certificate programs at Harold Washington College has continued to grow enrollment by nearly 10% this year.

C2C Curriculum Accomplishments:

A principal objective of College to Careers is to enhance the curriculum to assist our students in building their professional qualifications, as well as to position them competitively for emerging business careers. Business faculty and business partners launched four new programs in FY2016: (1) Business Economics Associates in Arts Online, (2) Basic Certificate in Banking, (3) Advanced Certificate in Human Resources, and (4) CPA Preparation. Our current efforts this year have focused on building enrollment in each of these programs.

Further, C2C developed an additional certificate program to address a specific need identified by our business partners. The new certificate will provide technical skill training for students interested in becoming Accounting Clerks, a position needed by small, medium and large businesses. The new programs will complement the College's current accounting curriculum. The program is currently at Step 3 in the PACC process and should be available for student enrollment Fall 2016.

The new Business Economics Associates in Arts Online is the college's first entirely online degree program and has the potential to serve students seeking quality education across the state. The growth opportunity is significant and the program will be marketed to remote students as well as to those currently working in full-time positions.

The College has initiated the transition of the Paralegal Certificate Program from Wright College to Harold Washington College, to be housed within Business Department.

To supplement the Advance Certificate in Human Resources, the College is adding a discipline-specific Associate in Arts degree focus on Human Resources Management. Students interested in human resources as a long-term career option will be able to earn a transferable degree with an emphasis on Human Resources Management.

A brief description of each program follows:

1. Business Economics Associates in Arts Online include an online degree program that explores fundamental business principles and topics, marketing, accounting and general management. The program was made available for student enrollment in January 2016.
2. Paralegal Certificate Program: The Paralegal Training Program is a two-year program designed to educate and empower students to obtain immediate employment. The program is designed to teach the necessary skills required to assist full-time attorneys and law firms in the need of paralegals or legal assistants.
3. Advanced Certificate in Accounting Clerk: The Accounting Clerk Advanced Certificate will prepare an individual to provide high-tech administrative support to professional accountants, financial managers and business owners in a variety of industries.
4. Associate in Arts in Human Resources: Students pursuing this degree plan to transfer to a four-year institution offering a degree that would prepare them for entry level generalist positions and human resources specialist positions in: Compensation & Benefits, Recruiting, Workforce Planning and Employee/Labor Relations.

Additional Programs being considered and developed include General Management, Human Resources and Marketing.

ESSP the Employee Success Skills Program

ESSP is an eight week program focusing on enhancing student's soft skills preparing for employment. ESSP has served 175 students since its inception in FY2013. An extra week was added to incorporate computer lab sessions to explore

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Career Network, LinkedIn, and Youtopia. This pool of students has been placed in some of our most sought after jobs at our partner companies including Aon, Fifth Third Bank and Gap Inc.

- ESSP LinkedIn page: In FY2016 the page has 78 members ranging from instructors to current and former ESSP students. The page is updated weekly with upcoming events and workshops, new posts about job opportunities, articles on interviewing, job hunting, creating resumes and other topics.

Career Center

- The Career Center has conducted more than 145 mock interviews with students in FY2016.
- We had over 2,759 visits to the Career Center since July of 2015. These visits include class visits, workshops, mock interviews, and one-on-one appointments to help with resumes, cover letters, job searches, and the Focus 2 Assessments.
- Career advisors at Harold Washington College have helped review 2,196 resumes submitted by 1,681 students of which 883 were approved during FY2016.
- We have assisted students with 147 placements in full-time, part-time, and internships positions; and we are on track to move placements to 200 in FY2016, a 25% increase.
- Over 300 students and alumni attended the Spring 2016 Career Fair with 43 employers.
- Over 400 students and alumni attended the two Fall 2015 Career Fairs (part-time and full-time)
- We hosted a lineup of workshops to help prepare the students for the Career Fair and career success, such as Resumania, which allows students to receive one-on-one assistance with their resume and workshops on how to work a Career Fair which gives students tips on how to effectively research companies and meet the right employers while at a Career Fair.

Student Placements

While Harold Washington College's College to Careers focus area is Business and Professional Services, the Career Center assists students in all areas including early childhood, nursing, healthcare, architecture and others. Successful placements include:

- ESSP student Diego Socorro was successfully placed at Fifth Third Bank as a personal banker. Diego founded the Business Club at Harold Washington College.
- Cameron McCarty, another ESSP student, became an Aon scholar intern with Gad Group Technologies, a 10,000 Small Business company, and was quickly promoted within the company. He was promoted to a part-time IT Analyst position and then to a full-time position where he now manages a client.
- Eduardo Pallares, a Business Management student, was hired by Baker & McKenzie as a Quality Review Assistant.
- Gloria Mora, a Business Accounting student, was hired by R. Pernini & Associates, LLP as an Accounting Assistant

AON Scholars

The Aon Scholars program matches students to internship positions with participating 10KSB companies. These interns, supported by a generous grant from Aon, will gain valuable skills and experience within small and mid-size business across Chicagoland in a variety of industries. Over the last two years, 13 Scholars have completed the program and Aon has agreed to sponsor 10 students in FY2016. The program aims to expand its program model to include other sponsoring companies.

Business Connection, the Career Center Newsletter

The Business Connection is a bi-weekly newsletter C2C launched in September 2014. The newsletter includes various topics including a list of open full-time, part-time and internship positions from partner and potential partner companies.

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The newsletter also aims to increase student participation in Career Center events and lists upcoming workshops, events and scholarships.

Youtopia and Gamification for Student Engagement

Youtopia is a gamification application that enables students to receive points and badges related to enhancing their soft skills in the workplace.

- Youtopia Soft Skills program has been enhanced with the addition of the Social Media Badge and two additional badges under development; Business Ethics and Financial Literacy.
- To increase engagement and experiential learning, students submit proof of each completed activity to their instructor who then awards points and badges.
- Youtopia has been initiated in all of the ESSP classes as well as six sections of Introduction to Business (BUS 111).
- Currently, 347 Harold Washington College students are registered with Youtopia to improve their soft skills and earn merit badges for their work.

Transfer

- HWC exceeded the baseline goal for rate of transfer to bachelor's degree programs within two years of City Colleges graduation by more than 17%.
- A total of 280 new students transferred to four-year institutions after earning 12 credits in Fall 2015.
- Harold Washington College students transferred to: Trinity College, University of Southern California, DePaul University, Illinois Institute of Technology, University of Illinois at Urbana Champaign, Illinois State University, Mount Holyoke College, University of Michigan, Northeastern Illinois University, Smith College, and University of Illinois at Chicago, among others.
- The UIC Guaranteed Admissions Transfer Program has 36 Harold Washington College students who are scheduled to transfer to UIC for Fall 2016 with a 3.0 GPA or higher. A total of 13 HWC students applied for Fall 2016, and four have already been accepted.
- Harold Washington College participated in the Chicago Scholars Program during the 2015-2016 academic year.

Transfer Events

- *Spring Break 2016 Southern States Trip:* A total of 35 students from the City Colleges of Chicago are visiting six schools in Tennessee and Mississippi. Three of the schools are Historically Black Colleges and Universities (HBCUs). The two students representing Harold Washington College are Evan Gilbert and Daniel Vales. They are both degree completers for Spring 2016.
- *Transfer-Mation Conference:* 194 City Colleges of Chicago students including 113 HWC students attended the Fall 2016 event and 155 City Colleges students (95 from HWC) attended the Spring 2016 event.
- A total of 372 students checked in to the Transfer Fair on Monday, October 12, 2015 and 308 students attended the Spring 2016 Transfer Fair on Monday, February 8, 2016.
- The College continues to host Information Sessions for Columbia University's School of General Studies in New York. In Fall 2015, 26 students attended and in Spring 2016, 18 students attended. In September 2016, Smith College and Mount Holyoke College hosted an information session for female students with eight students in attendance.
- The Transfer Center will have hosted a total of 19 Transfer 101 Workshops during the 2015-2016 school year and served 160 students in Fall 2015, with an average of 17 students per workshop. 30 students participated in the optional online webinar version on Blackboard. A total of 297 unduplicated students have been served at all of the workshops and Information Sessions to date (through February 2016).

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- Supplemental Transfer Center Workshops included: the Transfer 201 Workshop, the Transfer Admission Essays Workshop and the Transfer Leadership Class. In Fall 2015, 36 duplicated students attended the Transfer 201 Workshop, 30 students attended the Transfer Admissions Essays Workshop, and 84 students attended the Transfer Leadership Class.
- In Spring 2015, HWC student Amir Lavi won the Jack Kent Cooke Scholarship. This is the most prestigious transfer scholarship a student can be awarded and it is the third year in a row an HWC student has received the award. Lavi is an international student from Israel who transferred to Columbia University in New York City.
- In Fall 2015 four Harold Washington College Students started at Columbia University's School of General Studies in New York City.
- In Fall 2015, the Transfer Center visited five College Success classes to conduct transfer workshops for 79 students.

Transfer Center Student Engagement

- The Transfer Center has a presence on social media including Facebook, Instagram and Twitter. The Harold Washington College Transfer Center Facebook page has more than 1,200 likes/followers.

Individual Student Transfer Success

- Eileen Bowen graduated in Summer 2015 with her Associate of Fine Arts in Studio Art and transferred to the Maryland Institute College of Art (MICA) in Baltimore, Maryland, one of the highest ranked art schools in the nation, on a nearly full scholarship. Her major is Illustration with a concentration in Book Art.
- In Summer 2015, two Harold Washington College students, Miguel Torres and Nikica Trajkovski received an opportunity through the STEM Club at HWC to spend the summer doing a Research Experience for Undergrads (REU) in Molecular Biophysics at Princeton University. This summer they will be continuing their research in the Czeck Republic. Trajkovski has been awarded a full scholarship to the University of Southern California for Computer Engineering.
- Josephine Frempong an International Student from Ghana, graduated with her Associate of Science in Fall 2015 and transferred on a nearly full scholarship to Trinity College in Hartford, Connecticut. She plans to be pre-med and double major in Neuroscience and French.
- Catherine-Alice Beauboeuf graduated with her bachelor's degree in Civil Engineering from the University of Illinois at Urbana-Champaign this Fall 2015. She graduated from Harold Washington College in Spring 2013 with her Associate degree in Engineering Science. Beauboeuf works for Boeing now as a stress tester for planes in Seattle, Washington.
- Four Harold Washington College students, Amir Lavi, Tamila Pashae Alamdari, Charles Dees, and one other student, transferred to Columbia University's College of General Studies Fall 2015. Spring 2015 Valedictorian Tamila Pashae was awarded a \$32,000 scholarship, the highest amount of funds Columbia University's College of General Studies has ever awarded an international student. Columbia University read Pashae's admissions essay in front of the entire student body at Welcome Week.
- Two HWC students, Juan Perez and Jose Vazquez, were chosen for the Male Minority STEM Initiative at UIC. They are both doing paid science research at UIC.

Early College/CPS Partnerships

- In FY2015 a total of 617 Chicago Public School juniors and seniors enrolled in the Dual Enrollment program from approximately 45 high schools, which represents an 18% increase from FY2014. HWC hosted Dual

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Enrollment Information Sessions, orientations, and Blackboard training for students enrolled in the program. Approximately 90 percent of the students participating passed their courses.

- In FY2015 a total of 717 Chicago Public School juniors and seniors enrolled in the Dual Credit program with ten partner high schools: Al Raby, Bronzeville, Chicago Military at Bronzeville, Daniel Hale Williams, Kenwood, North Lawndale Charter, Perspectives Leadership, Phillips, Simeon and YCCS Innovations High School. This represents a 380 percent increase from FY2014.
- HWC hosted the Dual Credit Open House for partner schools to introduce students to available student resources at Harold Washington College students participated in blackboard training, roundtable discussions, writing workshop and networking session.
- M2APS Math Movement for Academic and Professional Success continued through the Illinois STEM College and Career Readiness program during the Summer 2015 where 10 students participated and five students successfully placed into college-level courses after the intervention was concluded.

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Community Engagement

- In September of 2015, HWC hosted its first “Welcome to Washington” event where students, faculty, staff and the Loop community came together with food, fun, academic activities, music performances, lecture slams, poetry readings, art exhibits and more. It was a great opportunity for the community to learn more about HWC.
- In October 2015, students, faculty and staff participated in the inaugural Halloween Gathering Parade, a cultural event sponsored by the Cultural Mile. Participants included DePaul University, Columbia College, School of the Art Institute of Chicago, the Architecture Association. Angela Guernica, from the President’s office spearheaded the event, working with faculty members Jess Bader, Stephanie Burke and Maria Ortiz.

Goldman Sachs 10,000 Small Businesses (10KSB)

Goldman Sachs 10,000 Small Businesses is based on the broadly held view of leading experts that greater access to this combination of education, capital, and support services best addresses barriers to growth for small businesses. The program launched in Chicago in September 2011, and Chicago is one of 25 locations across the US and UK for 10,000 Small Businesses in the United States.

- Harold Washington College is currently hosting the 14th cohort of Goldman Sachs’ 10,000 Small Businesses (“10KSB”)

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- Since the program's inception in 2011, more than 400 local small businesses have participated at HWC, one of 12 U.S. community colleges offering this program.
- Based on a report issued in July 2015 and on data collected from the Chicagoland 10KSB Alumni six months after they graduated:
 - The program has a 99% graduation rate
 - 72% of alumni have increased their business revenues
 - 50% of alumni have added at least one full time job
 - 84% of participants have conducted business with other program participants
- One of our alumni was named SBA "Small Business of the Year" for the State of Illinois and many more have won numerous state, local and national awards.
- 10KSB alumni continue to contribute to the C2C efforts at Harold Washington College through mentorship, curriculum development and guest speaking engagements.

Harold Washington College business students have been paired with 10,000 Small Businesses companies for paid internships, aiding in both student educational development and company growth

Awards and Recognition

- HWC continued recognizing the "employee of the month" accepting nomination from students, faculty and staff.
- Associate Dean Cynthia Cerrantano instituted an adjunct faculty member award. Department Chairs nominated an adjunct in their discipline; winners went to breakfast together with the President.
- HWC' Student Government Association will host an award banquet in May 2016 to celebrate faculty, adjunct and student awards for the 2016 academic year.

Faculty

- The Committee for the Art and Science of Teaching (CAST) continues to provide professional development opportunities for faculty. Along with conducting face-to-face events, Professors Kristen Bivens and Kamran Swanson are moving forward this year with CASTpods, digital broadcasts of interviews with faculty on current topics in education and on various pedagogical issues.
- Professor Amy Rosenquist, English faculty member from the English, Speech and Theatre Department and Professor LaNisha Thomas from the Mathematics Department both earned tenure in February 2016. Both members have greatly contributed to student success since they joined the college.
- Dr. Farah Movahedzadeh, co-chair of the Biology Department, published "The Use of Untested Drugs to Treat the Ebola Virus Epidemic: A Learning Activity to Engage Learners" in the *SENCER (Science Education for New Civic Engagement and Responsibilities) International Journal*. The article provided an account of the recent Ebola outbreak in West Africa and explores how the Ebola virus spreads amongst humans and how clinical drug trials are used to determine if drugs are effective in fighting the virus. She also published "Do College Students Give a Flip About Flipped Learning?" in the *Journal of Higher Education Management*.
- Dr. Movahedzadeh organized the SENCER Midwest Fall 2015 Conference to be held at Harold Washington College.
- Professor Caroline Shoenberger presented at the Loyola Law School Inns of Court Program in London: "The European Union at War with US Tech Companies - Google Amazon, Facebook and Apple."
- Dr. Heathfield has completed a chapter with Dana Fusco titled, "Honoring and supporting youth work intellectuals" in Kirshner and Pozzoboni's "The Changing Landscape of Youth Work."
- Dr. Heathfield also authored a book, "Youth and Inequality in Education: Global Actions in Youth Work," which examines youth discrimination and positive ways forward in a diverse global environment.
- Professor Paul Wandless recently published a new book, "Image & Design Transfer Techniques," which presents the most current information on transferring two-dimensional images to functional and sculptural ceramic

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artwork. Additionally, Paul has joined the Board of Trustees for Penland School of Crafts, one of the pre-eminent art and craft centers in the world.

- Business faculty member in Accounting, Theresa Campbell, received the David O. Justice Award for “evidence of significant engagement and accomplishments in graduate or professional schools, independent research of high quality, and a cumulative lifetime of unique or unusual experiences for herself and others.”

Adjunct Instruction

- In Fall 2015, HWC was able to secure funding for adjuncts to attend four hours of Faculty Development Week (FDW) sessions – up from the contractual two-hour orientation. Seventy adjuncts participated in FDW and the orientation sessions.
- In Fall 2015 HWC addressed its high risk courses by hosting two roundtable discussions with approximately 100 participants representing faculty, advising, tutoring, and administration. Twelve adjuncts attended the sessions.
- In October 2015, HWC honored 12 Outstanding Adjuncts from each department across the college for their contributions. The Outstanding Adjuncts were treated to breakfast with President Martyn and were honored at HWC’s Employee of the Month ceremony. The honorees were: David Scheier (College Success), Ashley Andrews (WL/English Language Learners), Ingrid Riedle (Social Science), Barbara Berchiolli (Biology), Joyce Fair (Applied Science), Claudia Nickson (Library), Jelena Berenc (Art and Architecture), Randy Aguilar (Math/Computer Information Systems), Amaris Howard (English/Speech/Theatre), Jennifer Wilson (Humanities), Jumei Elakatt (Physical Science) and Alicia King (Business).
- In preparation for the Spring 2016 semester, 87 adjunct faculty members were introduced to the college and its many resources through college-wide and departmental orientations.
- To bolster support for adjunct faculty, HWC has proposed a Master Adjunct Faculty Seminar for the Fall 2016 semester, where 20 adjunct faculty members would partake in 12-15 hours of intensive pedagogical training led by six seasoned faculty members.

Academic Program Achievements

Art and Architecture

- As faculty advisors to the Fine Arts Integration Committee, Professors Galina Shevchenko, Stephanie Burke, Rachel Iannantuoni, Michael Laymon, Carla Burnett and Megan Ritt supported 47 students who participated in *Voices of Dissonance Echoes of Clarity: Works on Paper* by Harold Washington College Art Students at the Chicago Art Department gallery. The show represented a wide variety of artwork created at Harold Washington College featuring a variety of works on paper in different media including, photography, print and digital. It also included a collaborative Poetry Project between creative writing students of the English Department and Graphic design students of the Digital Multimedia Design program.

English/Speech/Theatre

- The 28th Annual Sydney R. Daniels Oratorical Festival was held in February 2016. While this event is annual, this year it honored the late Professor Daniels who died in December 2015. The festival serves as a spoken word competition for students under the guidance of their instructors and was organized by Professor Jenny Armendarez with a committee that included professors Rachel Iannantuoni, Kathryn Nash, Judd Renken, and Sunny Serres. Six students received awards for their performances.

Theatre, Performing Arts and Loop Players

- In the Fall 2015 semester the Loop Players at Harold Washington College presented “The Woolgatherer” by William Mastrosimone, directed by faculty member, Kathryn Nash. In the Spring 2016 semester faculty member, Rachel Sledd Iannantuoni directed Alan Ball’s “Five Women Wearing the Same Dress.” Both performances were produced by the department of English, Speech and Theatre.

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

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- Professor Rachel Iannantuoni performed in “The Jacksonian” at Chicago’s Profiles Theatre.

President’s Gallery Artist Exhibitions & Events

HWC’s President’s Gallery continues to host contemporary exhibitions designed to engage its student population and the general public. Recent exhibitions and events include:

- “Terrorists in The Library,” a visually speculative research project that highlights and questions the position of power of catalogued knowledge.
 - “Citizen Cartographic,” a group exhibition of Chicago artists exploring ways to record and represent geographic and social information.
 - “Chapters: Making the Invisible Visible,” a solo exhibition by New York and Miami based artist William Cordova, explores the transformation of class, economic and racially marginalized communities.
- “Heavenly Choice,” a solo exhibition by Chicago artist Mike Schuh included sculptures, images, and video work

Operations

Office of Information Technology

Throughout FY2016 Harold Washington College performed the following technological advancements, upgrades and initiatives:

- Installed state-of-the-art audio-visual system in the new Math Emporium, a space dedicated to Math class instruction and group tutoring. The technology installed included two new interactive Epson BrightLink projectors, sound and microphone system, cameras for lecture capture, large LCD displays and high adjustable multimedia podium fully equipped with all the necessary audio-visual controls.
- Installed and configured 41 computers in the new Math Emporium.
- Installed mediascape furniture with integrated technology for sharing digital information by the small group (up to eight people) in the Math Emporium.
- Organized “Used Computer Sale” for students and sold approximately 210 computers.
- Replaced 11 computers at the counter in the Advising department, Registrars and Financial Aid offices.
- Resolved 450 help tickets on average per month.
- Entered more than 4,100 pieces of equipment into the new CCC inventory management system (WASP).
- Completed setup of five additional CCCWORKS time clocks.
- Upgraded server used for Apple’s updates and large deployments of Apple computers.
- Upgraded teacher computers in 35 smart classrooms.
- Upgraded 220 computers in eight computer labs.
- Upgraded 60 faculty, staff and loner computers.

Capital Investments

- Redesigned Northwest stairwell exiting to improve flow during an evacuation.
- Completed Math Emporium.
- Relocated Veterans Center to second floor for better space utilization.

Efficiency and Savings

- Replaced stairwell lights with energy efficient LED’s.
- Saved energy by increasing revolving door usage by the use of new signage and traffic flow barriers.
- Completed retro-commissioning of all building systems, identified eight areas that could be improved to save energy.
- Implemented four projects resulting in an annual savings of \$11,982.62 per year for the life of the building.
- Installed energy-efficient hand dryers on first floor to eliminate paper towel waste.

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COLLEGE DESCRIPTION

Harold Washington College is a business-focused urban community college in the Loop area of downtown Chicago and is part of the City Colleges. City Colleges is the largest community college system in Illinois and one of the largest in the nation. City Colleges is in the midst of a Reinvention, a collaborative effort to review and revise programs and practices to ensure students leave City Colleges college- and career-ready. It's internationally-renowned College to Careers (C2C) initiative partners with industry-leading companies to prepare Chicagoans for careers in growing fields. Harold Washington College's is the C2C Center of Excellence for career in Business, Professional Services and Entrepreneurship. Located in Chicago's Loop, students receive real-world experience through internships and interactions with business leaders. Additionally, Harold Washington College is home to exceptional Liberal, Studio and Performing Arts programs; many creatives and performers begin their careers at Harold Washington College and go on to transfer to bachelor's and master's programs. Overall, the College serves about 14,000 credit students, both on-campus and online. Over 60% of Harold Washington College alumni transfer to a four-year college, and transferring is made easy through multiple articulation agreements. By attending one of the City Colleges prior to transferring to a four-year college, students can save up to \$40,000.

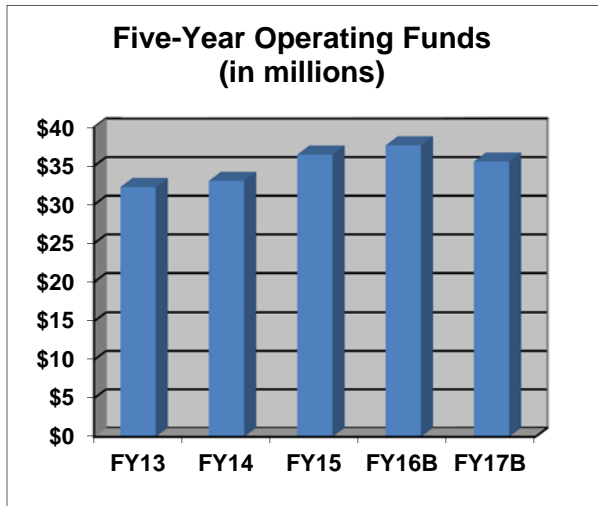
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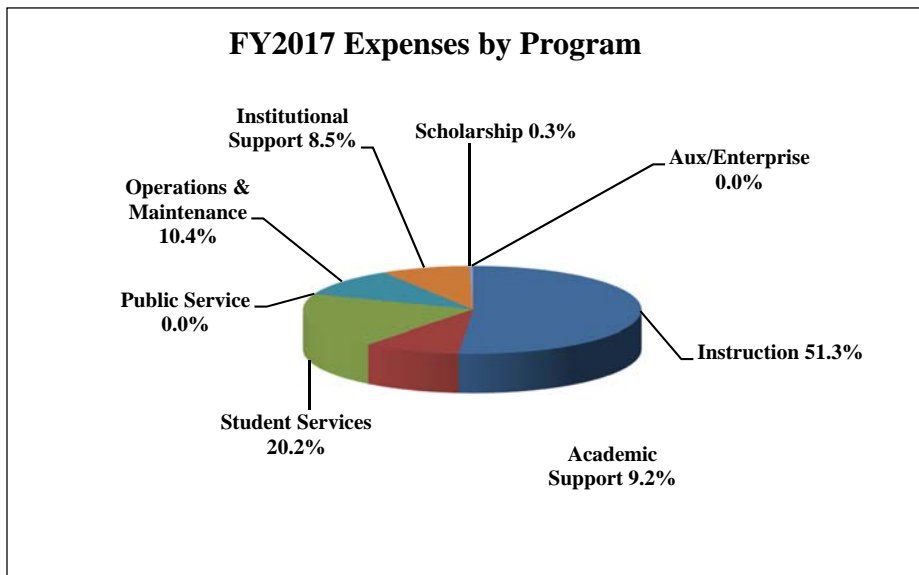
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BUDGET OVERVIEW

Harold Washington College's operating budget, excluding restricted grants, totals \$35.6 million in FY2017, a 5.5% decrease compared to FY2016.



The largest spending category is Salary and Personnel, totaling \$31.9 million or 89.6% of the operating budget. Contractual Services are \$2.0 million or 5.5%, Materials and Supplies are \$718 thousand or 2.0%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$284 thousand or 0.8%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Utilities and Fixed Charges combined are \$657 thousand or 1.8%, Travel and Conference are \$67 thousand or 0.2%.



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Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	18,508,014	19,461,003	18,292,751
	Academic Support	1,761,301	3,401,481	3,269,669
	Student Services	7,836,343	6,401,294	6,538,164
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	16,754	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	833,078	992,443	953,733
	Scholarships, Grants, Waivers	924,570	317,345	122,000
	Program Total	29,880,060	30,573,566	29,176,317
Expenditures by Object				
	Salaries	23,384,215	24,312,013	23,324,145
	Employee Benefits	3,493,399	3,478,255	3,443,538
	Contractual Services	1,503,403	1,759,443	1,632,723
	Materials and Supplies	515,850	466,914	424,854
	Travel and Conference	58,623	83,800	66,831
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	924,570	317,345	122,000
	Other Expenditures	-	155,795	162,226
	Expenditures Total	29,880,060	30,573,566	29,176,317
Expenditures by Program				
	Instruction	1,215	-	-
	Academic Support	86,468	-	-
	Student Services	655,512	692,209	675,678
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	3,825,233	3,986,676	3,707,668
	Institutional Support	2,036,518	2,456,468	2,065,845
	Scholarships, Grants, Waivers	-	-	-
	Program Total	6,604,946	7,135,353	6,449,191
Expenditures by Object				
	Salaries	4,229,604	4,663,576	4,443,032
	Employee Benefits	707,251	736,321	711,716
	Contractual Services	361,034	371,200	343,200
	Materials and Supplies	466,531	412,800	293,466
	Travel and Conference	(5)	1,456	384
	Capital Outlay	-	-	-
	Fixed Charges	169,100	162,000	134,893
	Utilities	610,944	531,000	522,500
	Other Expenditures			
	Bad Debt	-	257,000	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	60,486	-	-
	Object Total	6,604,945	7,135,353	6,449,191
	Grand Total	36,485,005	37,708,918	35,625,508

College
President
Operating
Budget

Vice
Chancellor
Operating
Budget

CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
College to Careers	Increase C2C enrollment in Pathways Increase placements and internships	<ul style="list-style-type: none"> Increase the number of part-time and internship opportunities available to students, and devise new ways to capture the opportunity and placement data Increase the number of students who take BUS 111 followed by another BUS course Increase the pathway aligned Business / Industry programming and events Increase the number of active business partners (measured by participation in Advisory Committee, the classroom, Business events, and job listings in Career Network) Launch Financial Services Apprenticeship program in conjunction with Aon and partnering banks and insurance firms Increase visibility of the Harold Washington Business brand in the Chicago business and academic communities.
	Office of Instruction	<p>Increase quality teaching</p> <ul style="list-style-type: none"> Develop collaborative dialogue among all academic entities on campus including CAST, Faculty Council, Academic Support Services, Assessment, Technology Integration and Academic Affairs Increase professional development and other support for adjuncts Increase academic oversight of online courses by faculty in the course discipline Continue professional development on quality teaching, assessment and accreditation process for VP, Deans, Associate Deans, Directors, and faculty <p>Increase student completion</p> <ul style="list-style-type: none"> Increase wrap-around services on the instructional services including individual, group, face-to-face, classroom supplemental, and online tutoring, library, and accelerated developmental education Launch and market the Associate of Arts in Business and Economics online degree to recruit students who cannot or choose not to travel to campus <p>Increase data-driven decision making</p> <ul style="list-style-type: none"> Increase wrap-around services on the instructional services including individual, group, face-to-face, classroom supplemental, and online tutoring, library, and accelerated developmental education <p>Ensure ongoing accreditation</p> <ul style="list-style-type: none"> Continued assessment priority Expand program-level assessment Prepare for the Higher Learning Commission regional 10-year accreditation which will occur in the 2018-2019 academic year
Student Services	<p>Increase student retention Increase student completion</p>	<ul style="list-style-type: none"> Increase the number of students on pathways Use technology to allow students to reach advisors remotely Increase collaboration with Student Activities (PTK, SGA, Clubs) to provide student-driven retention events Increase awareness of wrap-around student services (Wellness, Disability Access, Veterans, International) Continue team approach to allow focused attention (Frist Year, Transfer, Completion, Academic Progress, Veterans, etc.) Leverage Student Success Council to increase HWC community events for faculty/staff/student interaction and engagement

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CITY COLLEGES OF CHICAGO
Community College District No. 508

HAROLD WASHINGTON COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
IPEDS 150 Completion Rate	9%	11%	TBD	13%	15%
Total Awards	1,430	1,242	TBD	1,171	1,231
Total Degrees	631	847	TBD	765	813
Total Certificates	799	395	TBD	406	418
Credit Students Fall-to-Spring Retention	67.3%	68.4%	TBD	69.4%	70.9%
Student employment rate in area of training	58%	52%	TBD	64%	69%
Med. earnings of stud. employed in training area	\$31,200	\$28,985	TBD	\$34,262	\$36,149
Total Enrollment (unduplicated)	15,469	14,048	TBD	15,303	15,474
Credit Enrollment	13,969	13,690	TBD	14,187	14,301
Adult Ed. Enrollment**	-	-	TBD	-	-
Continuing Ed. Enrollment	1,771	481	TBD	1,740	1,766
C2C Enrollment	1,064	3,597	TBD	7,726	9,629
Transfer within 2 years of degree completion	59%	61%	TBD	58%	63%
Transfer after earning 12 credits (fall new stud.)	243	280	TBD	311	347
Remediation transitions 1yr	32%	32%	TBD	33%	34%
Transitions to College Credit	-	-	TBD	-	-
Full-time to 30 ch in 1 year	8.5%	6.3%	TBD	8.4%	8.8%
Part-time to 15 ch in 1 year	13.9%	15.3%	TBD	15.2%	15.6%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

**HWC does not have adult education on its campus.

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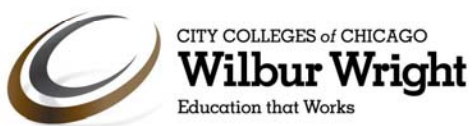
CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2017
Annual Operating Budget

Dr. David Potash,
President, Wilbur Wright College

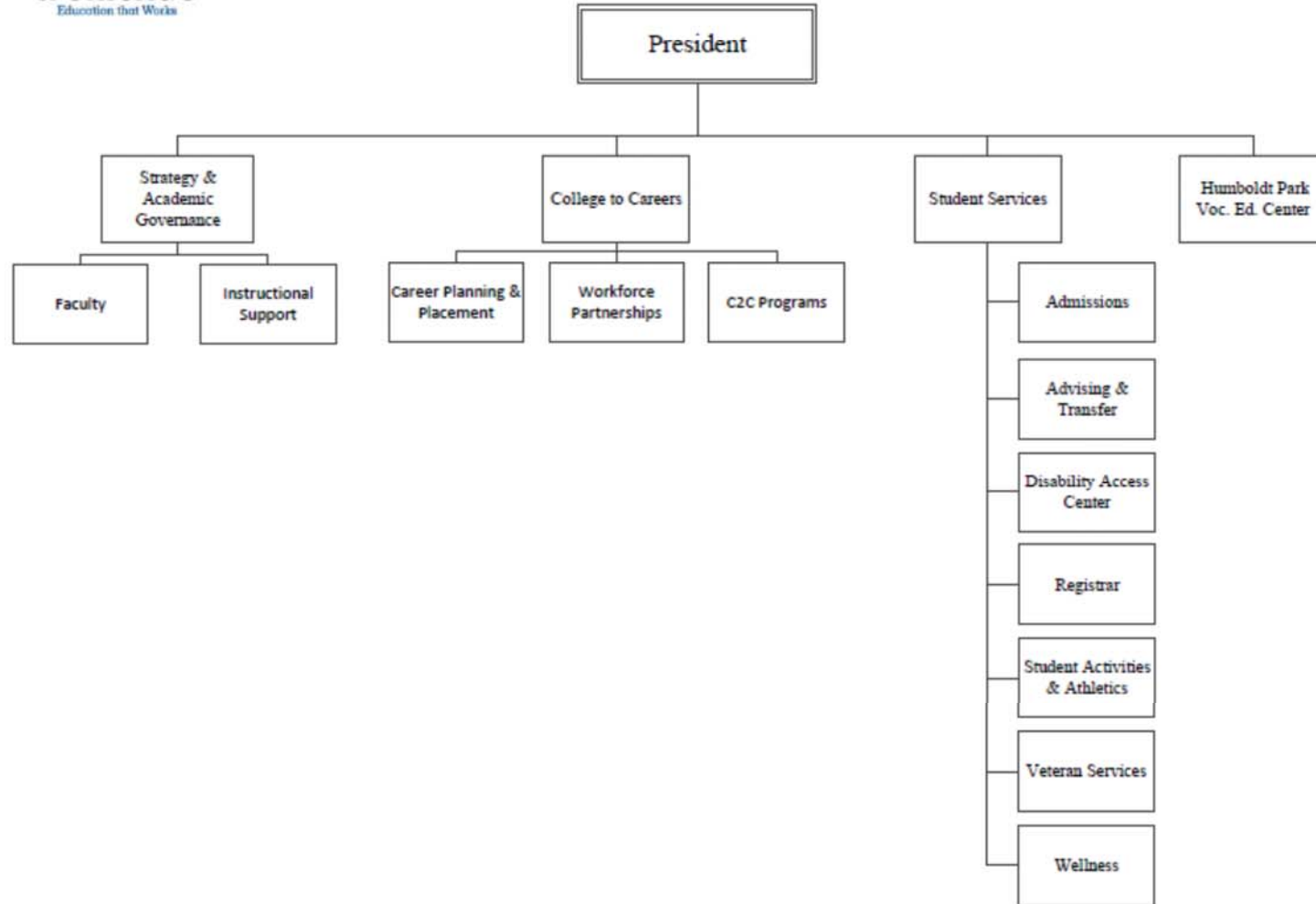


CITY COLLEGES OF CHICAGO

Community College District No. 508



Wilbur Wright College Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

LETTER FROM THE PRESIDENT

Wright College has made great strides since City College's Reinvention initiative launched in 2010. The completion rate has nearly doubled, as has the total number of degrees and certificates awarded. In fact, the number of degrees awarded has nearly tripled. Credit enrollment has increased by 18 percent.

For Fiscal Year 2015 (FY2015), Wright continued to reach and exceed targets in the area of completion – helping students earn credentials of economic value for further college or to advance their careers. The projected IPEDs rate – the federally defined graduation rate – is 15 percent, nearly double the IPEDs rate since the start of Reinvention.

The total number of degrees and certificates awarded for FY2015 reached a record-setting 1,806 – eight percent above the target and nearly double the number awarded annually before Reinvention. The number of degrees awarded in FY2015 – also the most-ever at 1,067 – exceeded the target by 20 percent and represents a 140 percent increase since the start of Reinvention.

While credit enrollment was slightly above the FY2015 number, we are actively working to increase enrollment in all areas, particularly areas that experienced a decrease.

The college community is united around a commitment to serve students and support their success. We are giving students the tools, skills and resources needed to excel in the classroom, along with the opportunities needed to transfer to four-year colleges and universities – or build their careers in growing fields.

These opportunities come in the form of transfer agreements, such as the Engineering Pathways program with the College of Engineering at the University of Illinois at Urbana-Champaign. We proudly welcomed our first cohort of participants in this program, which guarantees admission to the sixth-ranked undergraduate engineering program in the nation.

Opportunities also come in the form of industry partnerships. As the Information Technology (IT) Center of Excellence in City Colleges' College to Careers initiative, we are grateful for the support of partners such as Cisco, CompTIA, Microsoft, SDI, Starter League and Verizon Wireless, who are helping us ensure our certificate and degree programs are best preparing students for successful careers in IT.

We are also excited that Accenture is providing IT internship opportunities to City Colleges students as an active College to Careers partner.

Championing student success also requires that we recognize and address the needs of our diverse student population. As a Hispanic Serving Institution (HSI), Wright College recently joined HACU, the Hispanic Association of Colleges and Universities. We are also honored to be one of 12 academic institutions in the nation to be selected by the Association of American Colleges and Universities (AAC&U) to participate in a new initiative designed to improve equity in student achievement.

Finally, our facilities and resources must keep pace with the needs of our students – academically, technologically, and even socially. One of the highlights of the past fiscal year was the opening of the Wright Emporium – a facility that addresses all of these needs in one well-designed space. It is a place where students can receive tutoring, borrow a tablet computer, or meet up with classmates to study.


These are just a few examples of how Wright is addressing students' needs now – and preparing them for success in the future.

CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

With all best,



David Potash

President, Wilbur Wright College

MAJOR ACCOMPLISHMENTS

Academic Performance

- For FY2015, Wright continued to reach and exceed targets in the area of completion. The projected IPEDs rate – the federally defined graduation rate – is 15%, nearly double the IPEDs rate since the start of Reinvention.
- The total number of degrees and certificates awarded for FY2015 reached a record-setting 1,806 – 8% above the target and nearly double the number awarded annually before Reinvention. The number of degrees awarded in FY2015 – also the most-ever at 1,066 – exceeded the target by 20% and represents a 140% increase since the start of Reinvention.
- 49% of Wright students transferred to a four-year institution within two years of degree completion – exceeding the target for this goal by 11%.

Humboldt Park Vocational Education Center

- Launched new Computer Information Systems (CIS) courses at Wright Humboldt Park aligned with the Networking/College to Careers Information Technology pathways.
- Launched new CNC Manufacturing program, providing students the opportunity to earn a college-credit Basic Certificate, which is a stackable credential and NIMS-industry certifications.
- Quadrupled the enrollment of the Medical Assistant Advanced Certificate program (15 evening students to over 60 day and evening students).
- Increased general education class offerings to include Latino Students, Diversity and Abnormal Psychology.
- Built new IT bridge partnership with Center for Changing Lives in collaboration with the College to Careers Information Technology pathways.
- Associate Dean Maureen Fitzpatrick was named to participate in the Civic Leadership Academy Fellow's program.
- More than \$200,000 was invested in an IT-designated classroom, part of the College to Careers (C2C) initiative.

College to Careers (C2C)

- Pathway Partnerships: Pathway partnership agreements have provided for full program transferability of the Information Technology (IT) programs. In addition to partnerships with IIT, DePaul University and Robert Morris University (completed in FY2015), we have begun discussion with Northern Illinois University, Northeastern Illinois University, and Southern Illinois University. We expect pathway partnership agreements to be completed by Fall 2016.
- Curriculum Changes

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WILBUR WRIGHT COLLEGE

- Pre-Requisites: Pre-requisite changes to several introductory IT classes will allow more students exposure to introductory courses in IT.
- New Courses: App Development and Human-Computer Interaction were developed following discussions with 4-year partners for better alignment of our Web Program.
- IT Tutoring: Open Networking Lab sessions and IT-specific tutoring is now available at Wright College to provide students additional time in the lab for homework and certification practice as well as tutoring support.
- Tec Trek: 3 schools and 70 students participated in this recruiting initiative. C2C/IT plans to roll out in greater scale and regularity in FY2017.
- Faculty Professional Development: During Summer 2016, faculty will have option to participate in professional development on Python (August) and Ruby on Rails (July).
- IT Career Services: For the first time, Wright has begun offering IT-specific career preparation and placement support to students.
- Blue Cross/Blue Shield hosted the first ever ½ day onsite visit for students.
- IT Career Fairs: In May 2016, students will have the opportunity to meet with 10-15 companies with full-time, part-time and internships opportunities in IT.
- IT Resume Week (April 2016) provided students across City Colleges with the opportunity to prepare for the Spring IT career Fair.
- Accenture Collaboration: In April 2016, City Colleges announced a collaboration with Accenture to help enhance and shape information technology (IT) curriculum at City Colleges, as part of the C2C initiative. As part of the C2C program, Accenture will provide City Colleges graduates with rotational internships within its internal technology team. The internships, which will be available to City Colleges' IT graduates starting in Spring 2016, are designed to help students learn and implement a variety of IT solutions within a dynamic global business environment.
- Articulations: Faculty approved three articulation agreements that will help provide students with prior learning or experience multiple points of access into City Colleges IT pathways. Agreements include: Year-up, Westwood, and prior learning credit for select industry certifications.
- Early College Stem Schools (ECSS): Approximately 500 seniors are expected to graduate from the ECSS schools this year. This is the first cohort of students from the program. C2C/IT developed an advising document for those who want to transition to City Colleges and is planning recruiting and advising events to guide and support CPS students enrolling in City Colleges IT programs.
- Revised Networking Technology pathway approved based on updated CISCO standards
- New Web Development (coding) pathway – approved at WR, in approval process for early college STEM schools – DA, MX, OH

Career Planning & Placement Center

- In FY2016 (July – mid-February), the Career Planning & Placement Center's on-campus recruiting activities increased seven times over activities from the prior year. Student office visits increased by nearly 50% between FY2015 and FY2016, as did job placements, which increased by 52% between FY2015 and FY2016.

Early College Program

- The Early College programs encompass Dual Credit, Dual Enrollment and Articulation.
- The total enrollment for FY2015, including Dual Credit and Dual Enrollment was 1,367 students.
- During the Summer 2015 semester, 150 student enrolled in the Dual Enrollment program, 100 students in Fall 2015 and 141 students in Spring 2016, for a total of 391 students for FY2015.
- Ten high schools are participating in the Dual Credit program. One hundred Dual Credit students were enrolled in five courses during the Fall 2015 semester and 876 students were enrolled in 38 classes in Spring 2016. (These

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CITY COLLEGES OF CHICAGO

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are duplicated numbers, because some students were enrolled in more than one class.) The total Dual Credit enrollment of 976 students is more than double the enrollment of the prior fiscal year.

- Starting in the Summer and Fall of 2016, Wright will be implementing mandatory advising for all Dual Enrollment students, with full implementation set for Spring 2017.

Adult Education

- Achieved educational level completions at 33.85 percent for FY2015, representing a 10 percent improvement over FY2014.
- Continued to expand Basic Computer class offerings
- Moved ESL classes from eight hours per week on average to 12 hours per week, and shortened term from 16 to 8 weeks in order to move students through adult education and into college credit at a faster rate.
- Expanded from 19 to 22 adult education off-site locations.

Honors College

- Wright College launched its Honors College program in Spring 2016.
- The first cohort included 33 students, with an average GPA of 3.62. One-third are Star Scholars and one-quarter are members of Phi Theta Kappa (PTK).
- Honors College classes offered were:
 - Fine Arts 104: The World of the Cinema/Introduction to the Study of Film (Polly Hoover)
 - Political Science 204: International Relations (Merry Mayer)

Environmental Technology

- A ninth cohort of students successfully completed the Building Energy Technologies (BET) certificate program. The Mayor's Office reported that Wright BET program graduates have conducted nearly 5% of the energy audits within the City under the Chicago Energy Benchmarking Ordinance.
- 30 TSA employees from O'Hare completed the sequence of three credit courses within the TSA Associates Certificate Program offered by Wright.
- Working with other academic departments at Wright, the Environmental Tech Programs mentored the initial Common Text Experience program for incoming students in both the Fall 2015 and Spring 2016 semesters. The media topic in the first year of the program was water conservation and used the award-winning documentary FLOW as the media selection.
- On April 22, 2015, Wright's annual Earth Day event solemnly commemorated the 100th anniversary of the first use of chemical weapons in World War I. The event attracted close to 400 staff, students, faculty, and community members.
- Community Engagement: Environmental Tech worked with various external partners to provide workshops on water and wastewater conservation with Metropolitan Water Reclamation District President Mariyana T. Spyropoulos, and residential energy efficiency and Smart Meters for students, staff, faculty, and the community. Com Ed will be installing Smart Meters in the neighborhoods surrounding Wright College throughout 2016.

Physical Sciences and Engineering

- The Physical Science Department launched Wright's first Pathways to Engineering cohort (University of Illinois at Urbana-Champaign transfer program) in Fall 2015, with nine students accepted to the program. Eight of them are in good standing on their way to transfer.

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- Wright's pre-pharmacy boasts a near-perfect 100% transfer rate to Phar.D. programs.
- Nine students are participating in the Research Experience for Undergraduate (REU) program, in both Physics and Chemistry. Five are involved with the Ballooning Program and four are working on the Data Mining Research Project.
- The American Chemical Student Society, Wright Chapter, founded and advised by the Physical Sciences and Engineering Department, won an "Outstanding" recognition for its third year in a row from the American Chemistry Society. Wright's Chapter was featured in the November/December 2015 issue of *inChemistry*.
- The Physical Science Department provided more than 400 hours of free tutoring to Chemistry students.

Social Sciences

- Expanded mini session offerings, including building robust 12-week sessions and establishing 8-week offerings, which are representative of the key courses needed for completion.
- Built and expanded social science and criminal justice course offerings at Wright's Humboldt Park location.
- Increased quality and professionalism of adjunct hiring.
- Improved management and portfolios analysis of adjunct instructors.
- Established adjunct recognition committee, which is aimed towards mentoring and acknowledging teaching excellence.

Transfer

- For FY2015, the number of students that transfer within two years of completing their degrees at Wright reached 49 percent, exceeding the target of 44%.
- The highest percentage of Wright students are transferring to Northeastern Illinois University, University of Illinois at Chicago, DePaul University, University of Illinois at Urbana-Champaign and Loyola University. Wright College students also transferred to other selective institutions, including the Illinois Institute of Technology, School of the Art Institute, and Amherst College.
- The first cohort for the Engineering Pathways program with the College of Engineering at the University of Illinois at Urbana-Champaign was launched in FY2016. A total of 9 students are part of the program, and a dedicated college advisor and faculty coordinator are focused on support, retention, completion and successful transfer to UIUC.
- As part of the Chicago STAR Scholarship program, twelve Chicago-area colleges and universities are signing agreements to provide transfer scholarships to STAR scholars who transfer to their institutions upon completion of their associate degrees.
- The Reverse Transfer and Retroactive Initiative continues to be a vehicle by which students earn degrees. In FY2015, 90 retroactive degrees and 11 reverse transfer degrees were awarded
- Highlights for this year's transfer activity include Kamelia Abdul Megeed who was admitted to the School of the Art Institute with a \$20,000 annual Merit Scholarship.
- In March 2016, four Wright College students participated in the Southern States Spring Break College Tour hosted by the City Colleges of Chicago: Ronda Ali, Eboni Robinson, Francisco Sebastian and Kevonte Grant. The tour visited seven colleges/universities in five days: Fisk University, Jackson State University, Rhodes College, Tennessee State University, University of Memphis, University of Mississippi and Vanderbilt University

Advising

- In FY2016, three college advisors were designated as completion advisors as well STAR Scholar advisors. Wright College has a total of 342 enrolled STAR Scholars, the highest number in the district.

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- The college advisors served 6,197 students via appointments and walk-ins in FY2016 (July 1, 2015 through February 2016), including more than 1,000 students who attended three transfer fairs and other transfer activities, including but not limited to workshops, information sessions, on-site admissions, and college tours.

Admissions

- As a result of the Student Experience initiative, new students are on-boarded with the option of taking the placement test online. A two-part orientation has been added, with a financial aid component, as well as RAMS Week, designed to help students transition and become acquainted with resources, staff, faculty and the campus facilities.

Disability Access Center

- In alignment with City Colleges of Chicago strategic goal of drastically improving outcomes for students requiring remediation, the Disability Access Center (DAC) conducted 14 student success workshops in FY2016. These workshops focus on building crucial academic and career skills in students with disabilities. To better equip direct support staff with disability-related knowledge, the DAC also conducted 8 in-house professional development sessions for its staff.
- In FY2016, DAC conducted a self-assessment on Quality Indicators for Assistive Technology in Post-Secondary education (QIAT-PS) in conjunction with Great Lakes ADA Center and Southwest ADA Center to identify ways to improve assistive technology service delivery. With active assistance from the DAC, students with disabilities used 6,112 hours of assistive technology in FY2016, an increase of 8% from usage hours recorded in FY2015.
- In order to support students enrolled in C2C programs at Wright, the DAC also worked to identify employment opportunities for students with disabilities in FY2016. Participation in forums like New Opportunities for Employment of Students with Disabilities, and Career Opportunities for Students with Disabilities resulted in networking opportunities, and inclusive employment and internship opportunities for students with companies like IT KAN, Microsoft, Accenture, and Anthem.

Registrar/Records Office

- The Office of the Registrar's annual goal is to increase the number of online transcript requests through Parchment. In FY2014, 57% of the official transcripts were ordered online through Parchment and 43% were ordered and prepared locally. In FY2015, 75% of the official transcripts were ordered online through Parchment – a 32% increase over FY2014. The Office of the Registrar will continue to encourage students and alumni to order their official transcripts online.

Testing Center

- Wright opened a new Testing Center, with the capacity to test approximately 3,400 students, better serving them with extended hours for online learning testing. The Center is approved for online GED testing (Pearson Vue) and CLEP testing (College Board).

Veterans Services

- The Veterans Club doubled their Toys for Tots donations and Wright College was highlighted on Fox News Chicago as a primary drop off point in the City. The Veterans Club also held two clothing drives collecting more than 300 pounds of clothing going to homeless and homeless Veterans in the Chicago area.
- Wright College was one of 62 colleges and universities recognized as a 2016 Military Friendly School by Victory Media.

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Student Activities

- Student Activities continued to provide the students of Wright College with opportunities to develop leadership skills and individual responsibility through participation and leadership in the 28 registered clubs and organizations at Wright College.
- The Student Activities Office worked in collaboration with these registered clubs/organizations to provide the campus with more than 200 social and cultural events and programs to enhance the co-curricular experience at Wright College.
- The Student Activities office was responsible for registering more than 6,000 students and troubleshooting the issues with the Ventra/CTA U-Pass system.
- The Student Activities Office scheduled all events and engineering service requests for all of the large-use spaces at Wright College. There were more than 1,000 events serviced in FY2016.
- The Student Activities Office in conjunction with SGA developed and implemented three new signature programs (Spirit Week, and Lunch with the President, and Night of Nations) designed to further enhance the extra-curricular outreach to Wright College students.

Office of Instruction

- The College conferred 1,814 academic awards in the 2015 academic year, including 460 AA degrees, 167 AS degrees, 203 AAS degrees, 234 AGS degrees, 9 AES degrees, 1 AFA degree, 550 basic certificates, and 190 advanced certificates.

Foundational Studies

- The Fall 2015 Foundational Studies (FS) Math/MOD FS1 courses achieved a combined 78.7% retention rate and 69.5% course success rate, while FS2 courses achieved a combined 86.6% retention rate and 70.1% course success rate.
- The America Needs You (<https://www.americanneedsyou.org/>) not-for-profit program provides training and mentoring to high-potential, low income, first-generation college students to assist them in realizing their personal and professional ambitions. Following a presentation by program staff in the Math on Demand (MOD) program, more than 100 students applied, and eight were accepted and are currently participating.
- Fall 2015 FS Language Arts/Launch enrollment increased significantly with the redesigning of the English placement and course offerings and modest gains were achieved. Fall 2015 FS Launch courses achieved a combined 89.5% retention rate and 76.8% course success rate.

Math on Demand (MOD)

- Wright College's Math on Demand (MOD) program continues to produce excellent results, with higher success and retention rates than traditional lecture Math 99 courses. Fall 2015 MOD Math 99 courses achieved a retention rate of 84.8% and success rate of 65.2%, while traditional lecture Math 99 courses experienced a retention rate of 68.5% and a success rate of 40.8%.

Academic Support Services

- Academic Support Services consolidated the Writing Center, along with Math and Physics tutoring, to the new, larger, and more visible Wright Emporium in Room S-101. More upper-level science professional and student tutors were hired to meet the demand for services and new furniture was purchased to update the area.
- Through February 2016, 9,026 students have visited Wright's tutoring centers on campus and at Humboldt Park Vocational Education Center.
- Thirty ongoing academic workshops and study groups were offered to students during the Fall 2015 semester.

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- Embedded tutoring was expanded to 40 class sections in Fall 2015 and 41 sections in Spring 2016, respectively, in the following disciplines; Biology, Business, Chemistry, Computer Information Systems, Communication Media, English, Foundational Studies, French, Math, Networking Technologies, Physical Education, and Physics.
- Ongoing professional development is offered to tutors each semester, including National Tutoring Association certification; 65 tutors received basic and 33 tutors received intermediate certifications.

Teacher Education

- Wright College is a partner with Northeastern Illinois University and Truman College for Teacher Education in Middle School Math, Science and Technology Concepts (MSTQE) through the federal Teacher Quality Enhancement Grant awarded to the State of Illinois.
- Wright College and Truman College have partnered with Northeastern Illinois University for more than ten years through MSTQE, w The MSTQE program is designed for students interested in elementary education who seek an endorsement to teach mathematics and science at the middle school level. The money from the grant is used to reimburse the college for funds used to support faculty members' who receive release time to coordinate and teach at Northeastern Illinois University.

LevelUp

- LevelUp is a year-round program targeting students who place at the pre-credit level. The summer program is offered as a Personal and Professional Development class for students to refresh their reading, writing, and math skills, utilizing an online instructional tool with support from instructors and tutors. In the fall and spring semesters, the program is offered as a tutoring program for high school students and adults anticipating enrolling in college. This year-round program also allows the college to assist students enrolled in career programs at City Colleges sister colleges to refresh their skills closer to their homes.
- The Summer 2015 program achieved an 80% retention rate and 64.4% success rate.
- Approximately one third of students enrolled in the summer program were able to transition to credit level classes in the Fall 2015 semester. In the Fall 2015 semester, 26 students participated, with an additional 22 participating in the Spring 2016 semester.

Wright in Your Corner Student Center

- The Wright in Your Corner (WiYC) student center offered 192 workshops and events with a total of 1,718 attendees in 2015. Some of the workshops included course-specific study skills, writing workshops, and various second language sessions.
- During the Spring 2015 semester, there were 858 visitors and 3,114 total visits to WiYC. The Center had 731 visitors and 3,336 total visits in the Fall 2015 semester.
- WiYC continued to deliver the SuccessNavigator outreach program in Spring 2015 and Fall 2015.
 - In focus groups conducted in November 2015, participants mentioned how WiYC offers a space for students to gather, build community, get information, and receive academic and social support. Participants noted that prior to the Center's existence, there was no such central location for these important services.

Center for Teaching and Learning

- The Center for Teaching and Learning (CTL) continues to provide a space for faculty and staff to share knowledge, debate topics, and learn new skills, techniques, and promising educational practices. The Spring 2015 semester offered 35 sessions with 219 attendees. The Fall 2015 semester featured 30 sessions and 152 attendees.

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Skills Connection

- The Skills Connection program expanded workshop and counseling services with positive results. 100% of the 151 students who completed surveys after a workshop or counseling session said they found the experience useful and helpful.
- The Skills Connection Coordinator hosted a Soft Skills Conference in October 2015, where 81 students engaged in role-play activities and other hands-on experiences focused on professionalism and employability skills. 100% of the 58 respondents to the post-conference survey indicated that they found the event organized, interesting, and informative.

Accreditation

- The Academic Quality Improvement program (AQIP) is one of three pathways leading to reaffirmation of accreditation with the Higher Learning Commission (HLC). Through AQIP accreditation, an ongoing process focused on improving academic quality, Wright has forged a culture committed to quality, outcomes, learning outcomes assessment, curricular development and review, and learning.
- During the Fall 2015 and Spring 2016 semesters, the college community – led by Jeff Janulis and Noah Marshall – worked to prepare the AQIP Systems Portfolio Overview, the primary college document that demonstrates accreditation compliance. The Systems Portfolio Overview was prepared in anticipation of the June 2016 deadline for submission to the HLC.
- Through AQIP, Wright is working on three action projects: First-Year Experience, Improving Communications and Student Equity and Access. The College Completion action project concluded in Fall 2015.

Awards & Recognition

- College to Careers: Networking Systems and Technologies AAS candidate Jelena Zunic is a 2016 recipient of the “Fifty for the Future” Award from the Illinois Technology Foundation. Jelena works as a full-time Network Administrator with CivilTech Engineering.
- Faculty:
 - Faculty members earning tenure include: Julia Cohen, Mira Kolodkin, Andrew Kruger, Justin Lowrey, Sandy Shawgo and Dawn Wilson.
 - Tatiana Uhoch was the recipient of the 2015 Wright College Distinguished Adjunct award from the 2015 Wright College Faculty Council.
- Environmental Technologies: Wright was awarded “Tree Campus USA” recognition for the 6th consecutive year by the Arbor Day Foundation. Tree Campus USA honors colleges and universities promoting sustainable tree care, and engages students and staff in conservation efforts.
- Paralegal: Wright alumnae Maria Gutierrez was recognized as a paralegal success story by the American Bar Association.
- Literary: Wright College's literary magazine The Wright Side was named a finalist in the Pinnacle Awards, the most prestigious organizational awards granted by the College Media Association (CMA). At the Fall convention in Austin, Texas, the CMA announced that The Wright Side has earned second place in the category, BEST LITERARY MAGAZINE (TWO-YEAR) for its 2015 edition. Prof. Vince Bruckert is the advisor for The Wright Side.
- Alumni:
 - Former Wright College student Dr. Hyosub Kim is currently pursuing his postdoctoral studies at UC Berkeley. Dr. Kim was the primary researcher and author of the Journal of Chemical Education publication, "A Comparative Study of Successful Central Nervous System Drugs Using Molecular Modeling," conducted as part of undergraduate research with Wright prof. Warren Menezes, Ph.D.

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CITY COLLEGES OF CHICAGO

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- Former Wright College student Antoinette Price began her studies as an M.D. candidate at the University of Illinois at Chicago College of Medicine.

Community Engagement

Healthy Student Market Initiative

- In the Fall 2015 semester, The Greater Chicago Food Depository continued its partnership with Wright College in supplying three Healthy Student Markets (HSM), which were hosted at Wright. The events are designed to provide Wright College families with fresh fruits and vegetables, and shelf stable food items.
- The first Healthy Student Market took place on September 4th, during which 180 households and 825 individuals were served. The second Healthy Student Market was on October 2nd, during which a total of 239 households and 967 individuals benefited from the free goods. During the last Healthy Student Market on November 6th, 238 households and 1,034 individuals participated. Every household served had a direct connection to Wright College, either because they are a student, or have family taking classes or working at Wright College.
- The Healthy Student Markets were made possible by the participation of volunteers that helped sort and distribute the goods throughout the duration of each event. In total, there were 42 volunteers that helped during this semester's Healthy Student Markets.

College-Wide Communications

- In Fall 2015, Wright launched a monthly initiative designed to gauge student opinions on a variety of topics. These surveys, promoted under the name "Tell Us! Tuesdays" provide a quick way to assess student needs and gather feedback on a consistent basis. Surveys were issued in October, November, December, January, February and March.
- Wright hosted several campus-wide meetings to provide updates and information about strategic initiatives affecting the college and its students. These include State of the College presentations (March 2015, October 2015 and February 2016) and three townhall-style meetings featuring officers of the District.
- Wright also hosted officers of the District as well as members of the Board of the City Colleges of Chicago in meetings with students and faculty members.
- The Wright College News blog was redesigned to better align it with established branding. In 2015, 77 posts were made to the blog. Wright College News gained 76 subscribers in 2015.
- Wright's social media channels include Facebook and Twitter. As of mid-March 2016, there are 4,629 Facebook LIKES; 1,043 LIKED the Facebook page in 2015. As of mid-March 2016, there are 661 Twitter followers.
- A series of promotional videos were produced to highlight Wright College, along with its student success stories, IT programs, and free GED and ESL offerings. Several Wright College students, faculty and staff were featured in the videos, which ran as advertisements throughout the Chicago region to drive enrollment and raise awareness for the featured programs.

Diversity/Equity Initiatives

Association of American Colleges and Universities (AAC&U)

- In August 2015, Wright College was one of 12 institutions selected by the Association of American Colleges and Universities (AAC&U) to participate in a new initiative designed to improve equity in student achievement. AAC&U's initiative "Committing to Equity and Inclusive Excellence: Campus-Based Strategies for Student Success" seeks to expand the current research on equity in student achievement and to identify promising evidence-based interventions for improving student learning and success. The initiative is funded by a \$499,798 grant from USA Funds, and will focus on underprivileged and nontraditional student populations.

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- As part of the initiative, Wright College is designing, implementing, assessing and sharing findings for a college action plan designed to advance equity in student learning and success.

Hispanic Association of Colleges and Universities (HACU)

- In 2015, Wright College joined the Hispanic Association of Colleges and Universities (HACU). In 2015, more than one-half of Wright students identified themselves as Hispanic.
- In October 2015, President David Potash and Humboldt Park Vocational Education Center Dean Ken Santiago attended the 29th Annual Hispanic Association of Colleges and Universities (HACU) Conference Miami, Florida. The theme for this conference was “Championing Higher Education Success: Empowering Students, Enhancing Collaboration.” Potash and Santiago attended workshops on promoting student engagement and completion, securing external funding, and building organizational capacity to serve Hispanic Students more effectively. Dean Santiago also participated in a post-conference Deans’ Forum on Hispanic Higher Education.

AQIP Student Equity and Access Action Project

- In Spring 2016, Wright’s AQIP Steering Committee launched a new action project dedicated to student equity and access. The College will leverage and expand upon its existing First-Year Experience and College Completion AQIP Action Project work and emphasize services to address the needs of first-generation, low-income students of color. The goal of the Student Equity and Access AQIP Action Project is to positively impact student recruitment, instruction, retention, course success, and college completion rates, with a focus on serving first-generation, low income students of color.
- The Student Equity and Access project will be incorporated into existing programs, including First-Year Experience (College Success courses), Great Books, the Honors Program, Learning Communities, and Service Learning.
- The Student Equity and Access Action Project is scheduled to complete in December 2016.

Capital Investments

Wright College capital improvements included:

- Campus Pedestrian Light Poles
- GED Testing Center
- Math Emporium/Wright Emporium
- Student Café Lighting Improvements
- Access Control Measures/Security Desk
- Rubber stair treads and VCT floors
- Comprehensive valve replacement/HVAC
- Campus Space Planning Project

Information Technology

- Migrated approximately 2,000 computers to the new Microsoft Active Directory.
- Successfully implemented Voice Over IP telephony to retire the analog phone system.
- Managed technology installation for new Wright Emporium, including 64 Microsoft surface tablets, AV equipment, and printers for student use.
- Built and deployed a new CIS computer lab at Wright’s Humboldt Park location (Room 211) to enable A+ and Nettec class instruction.
- Converted 12 traditional classrooms to smartboard classrooms with technology to enhance classroom instruction.

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Efficiency and Savings

- Seven hydration stations operational on campus have resulted in diverting nearly 200,000 plastic bottles from the waste stream.
- Another 120 square feet was added to the green roof system on the Science Building roof as part of a student sustainability learning module. The system is now about 1100 square feet in total area. This added space will contribute to a greener, more efficient building;
- The solar photovoltaic system on the parking garage, which directly supplies the parking garage lighting system, has now surpassed 14,000 kWh of energy since installation in 2007.

COLLEGE DESCRIPTION

Recognized as one of the top 150 community colleges in the nation by the Aspen Institute, Wilbur Wright College provides one-on-one advising to ensure all of its students achieve their goals, whether they are transferring to a bachelor's degree program or entering the workforce. Wright's graduation rate has nearly doubled since the launch of Reinvention and the number of degrees awarded annually has increased 132%. Wright College and its satellite site, Humboldt Park Vocational Education Center, offer associate degrees, short-term certificate programs, professional and personal development courses, and GED and ESL programs. As the College to Careers hub for Information Technology, Wright College is partnering with industry leaders and universities to ensure students build relevant skills in the fast-growing IT field and follow clear pathways to earn marketable certificates and degrees.

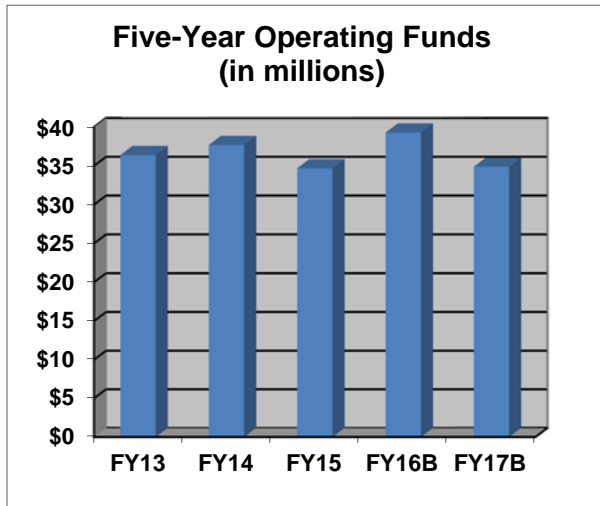
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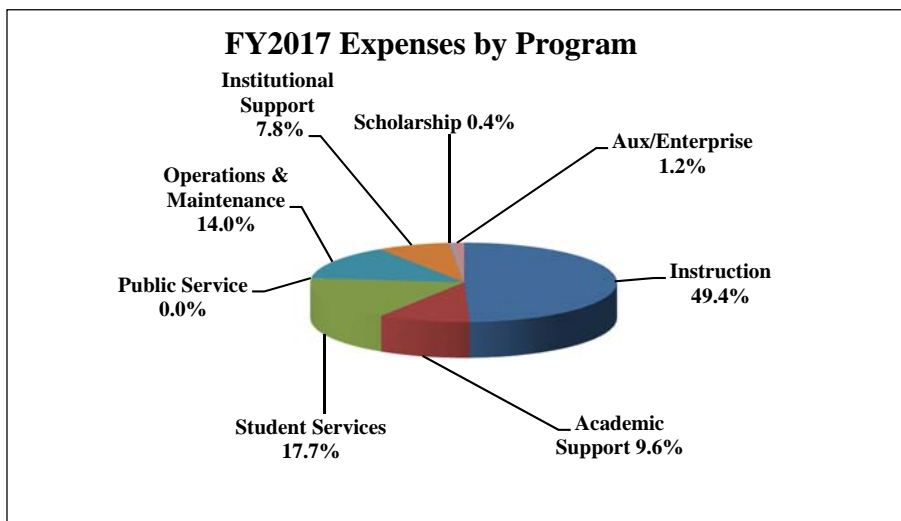
WILBUR WRIGHT COLLEGE

BUDGET OVERVIEW

Wilbur Wright College's operating budget, excluding restricted grants, totals \$34.9 million in FY2017, a 11.1% decrease compared to FY2016



The largest spending category is Salary and Personnel, totaling \$31.5 million or 90.2% of the operating budget. Contractual Services are \$1.2 million or 3.3%, Materials and Supplies are \$834 thousand or 2.4%, Utilities and Fixed Charges combined are \$1.1 million or 3.1%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$270 thousand or 0.8%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are \$88 thousand or 0.3%.



CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	15,010,450	17,279,664	14,788,920
	Academic Support	2,301,279	3,091,834	2,973,528
	Student Services	5,082,326	5,514,060	5,283,344
	Public Service	348,630	212,240	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	173,110	183,882	408,023
	Operations and Maintenance	2,257	-	-
	Institutional Support	686,390	768,106	723,066
	Scholarships, Grants, Waivers	756,919	461,280	132,120
	Program Total	24,361,361	27,511,067	24,309,001
Expenditures by Object				
	Salaries	18,913,431	21,756,325	19,585,724
	Employee Benefits	2,957,929	3,238,597	2,973,280
	Contractual Services	1,165,928	1,171,177	959,888
	Materials and Supplies	451,546	645,582	434,037
	Travel and Conference	115,607	96,861	86,361
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	756,919	461,280	132,120
	Other Expenditures	-	141,246	137,591
	Object Total	24,361,360	27,511,067	24,309,001
Expenditures by Program				
	Instruction	1,997,011	2,809,846	2,461,924
	Academic Support	135,448	396,116	391,116
	Student Services	867,044	1,000,113	883,886
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	4,838,391	5,124,496	4,900,327
	Institutional Support	2,407,045	2,293,367	1,975,410
	Scholarships, Grants, Waivers	85,053	131,760	-
	Program Total	10,329,992	11,755,698	10,612,663
Expenditures by Object				
	Salaries	6,943,830	8,163,944	7,768,688
	Employee Benefits	1,071,855	1,222,565	1,158,485
	Contractual Services	295,317	223,506	192,773
	Materials and Supplies	722,405	684,523	399,921
	Travel and Conference	572	7,456	1,809
	Capital Outlay	-	-	-
	Fixed Charges	193,044	185,444	158,487
	Utilities	953,923	937,500	932,500
	Other Expenditures			
	Bad Debt	-	199,000	-
	Waivers and Scholarships	85,053	131,760	-
	Other Expenditures	63,993	-	-
	Object Total	10,329,992	11,755,698	10,612,663
Grand Total		34,691,352	39,266,765	34,921,664

College
President
Operating
Budget

Vice
Chancellor
Operating
Budget

CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Strategy and Academic Governance	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 2,000 sections of instruction delivered to over 12,600 students at WWC in FY2017 • Grow numbers of graduates from WWC • Oversee AQIP accreditation efforts, including assessment, development of action projects, 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 • Oversee in-process tenure portfolio review for 12 faculty • Serve as final appeal before the president for all student issues • Increase utilization of classroom space through Master Space Planning process • Review course offerings and ensure alignment with WWC strategy
	Improve professional development for faculty	<ul style="list-style-type: none"> • Increase offerings in the Center for Teaching and Learning • Increase other professional development opportunities for faculty and staff
	Increase number of courses offered in face-to-face, hybrid, and online modalities	<ul style="list-style-type: none"> • Institutionalize and offer blocks for cohorts of students • Create accelerated courses in remedial tracks • Increase overall offerings • Provide professional development on creation of hybrid and online courses •
	Increase enrollment of students at Wright who are prepared for college-level courses	<ul style="list-style-type: none"> • The Wright College Equity Plan includes the following goals that align with this FY2017 Goal: <ol style="list-style-type: none"> 1. Increase course completion, retention, and graduation rates for low-income, first-generation, adult learners and/or minority students. 2. Increase student understanding of guided learning pathways that incorporate high impact practices and the value to workforce preparation and engaged citizenship. • Establish an enrollment committee which includes collaboration with faculty according to the 1600 contract, staff, and administrators. The purpose of the committee is to review enrollment data (applications, conversion, retention, recruitment) and recommend strategy to increase enrollment to the President.
College to Careers (C2C)	Oversee the design, implementation, and management of IT courses, certificates, and programs across City Colleges in collaboration with other college administration	<ul style="list-style-type: none"> • Provide professional development to all IT faculty across the District • Rollout new equipment, tools and software to support new curriculum • Develop academic support and services for IT students to help students outside of the classroom • Explore new pathways in IT including C2C + IT programs in collaboration with other C2C focus areas • Identify new funding sources to support the development of the IT programs
	Align the new pathways with 4-year partners, and CPS (ECSS program)	<ul style="list-style-type: none"> • Create pathway partnerships with top transfer institutions for all IT pathways to ensure maximum transferability of the IT programs. • Coordinate with CPS and within City Colleges to help ECSS students accelerate through the IT pathways.

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Office of Instruction	Oversee IT C2C Workforce Partnerships and Wright College Planning and Placement	<ul style="list-style-type: none"> Pursue partnerships with industry partners to provide students employment preparation and job opportunities. Increase number of internship and experiential opportunities in IT Create a practicum course that will prepare students for work experiences and internships Prepare students for internships and jobs through resume preparation and mock interviews Implement soft skills training for students in collaboration with Skills Connection
	Market and grow C2C IT programs	<ul style="list-style-type: none"> Develop new pipeline of students through collaboration with partners (e.g. Bridge programs, CBOs, Veteran’s Groups, etc.) Provide recruiting events to showcase IT programs Create marketing material to aide with marketing to students as well as staff and employees
	Oversee the delivery of instruction to 12,600 students	<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 and increase embedded tutoring in classes Identify issues in student learning across the college, using data from term-to-term retention and course success rates Oversee Title V activities and provide academic support through the Math Lab, the Writing Center, and Wright in Your Corner
	Use multiple measures to place, support, and accelerate students	<ul style="list-style-type: none"> Utilize 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 City College Chicago students and IPEDS cohorts Target academic support strategies toward courses with high attrition/failure rates Support Honors program to support completion and retention Increase enrollment ins College Success courses Schedule one-credit hour College Success courses linked to pre-credit (ARC) English classes
Student Services	Enhance professional development and leadership training for faculty and staff	<ul style="list-style-type: none"> Help the Center for Teaching and Learning 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 12,600 students on their academic plans	<ul style="list-style-type: none"> Register 9,000 unduplicated students in fall and spring semesters and 3,600 students in summer semester Oversee advisor operations to ensure each new and returning student has an education plan that identifies career and transfer goals

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Adult Education		<ul style="list-style-type: none"> • 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 • Administer graduation activities for students
	Ensure high-quality processes for the admission and enrollment for 12,600 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 • Streamline the registration process to limit the number of visits to campus required of applicants • Increase number of ACT scores submitted to waive placement test
	Provide support to activities of student government, 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 • Use cohorts to support specific populations of students to promote retention, persistence, and success • Administer note-takers and interpreters for special needs students • Increase usage of Wellness Center by students
	Create and improve education plan for all new and continuing students	<ul style="list-style-type: none"> • Ensure that all students receive Education Plans from advisors through advising process. • Track students and transfer activity more effectively and completely
	Manage the delivery of adult education courses to over 6,000 students	<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 • Manage and develop relationship with 22 off-site partnerships with Chicago Public Schools, Community Based Organizations, and Faith Based Organizations • Encourage students to be program ambassadors and bring their family and friends to register for classes.
	Increase the number of students obtaining their GED's.	<ul style="list-style-type: none"> • Assign caseloads to Transition Specialists so that regular advising sessions can be scheduled for students in the highest level GED classes. • Implement intensive GED prep curriculum • Provide regular practice test session and track results to identify students ready to test
	Increase retention and persistence for students in Adult Education programs	<ul style="list-style-type: none"> • Provide class orientations before students enroll in class that include time management and goal activities to ensure students are prepared to dedicate their time and energy towards coursework. • Develop a system to monitor student attendance and quickly identify at-risk students • Regularly recognize student achievement
	Achieve the State and Federal minimums for students successfully demonstrating a Level Gain	<ul style="list-style-type: none"> • Improve testing practices to ensure that all students eligible for testing are tested • Encourage instructors to attend professional development as a means of improving instructions • Provide additional evaluations and feedback on instruction to better tailor support for instructors • Implement new ABE/GED curriculum • Work with District Office to develop new ESL curriculum
	Manage the delivery of adult education courses to over 6,000 students	<ul style="list-style-type: none"> • Assess students and enroll them in classes • Hire high quality faculty to teach courses

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- 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
- Manage and develop relationship with 22 off-site partnerships with Chicago Public Schools, Community Based Organizations, and Faith Based Organizations
- Encourage students to be program ambassadors and bring their family and friends to register for classes.

CITY COLLEGES OF CHICAGO

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WILBUR WRIGHT COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
IPEDS 150 Completion Rate	14%	15%	TBD	16%	18%
Total Awards	1,631	1,801	TBD	1,764	1,847
Total Degrees	861	1,031	TBD	950	1,010
Total Certificates	770	770	TBD	813	837
Credit Students Fall-to-Spring Retention	70.1%	69.1%	TBD	72.1%	73.6%
Student employment rate in area of training	56%	57%	TBD	64%	69%
Med. earnings of stud. employed in training area	\$34,580	\$33,280	TBD	\$34,262	\$36,149
Total Enrollment (unduplicated)	23,313	22,399	TBD	23,032	23,289
Credit Enrollment	12,900	13,173	TBD	13,081	13,186
Adult Ed. Enrollment	6,495	5,771	TBD	6,668	6,768
Continuing Ed. Enrollment	4,598	4,076	TBD	4,460	4,527
C2C Enrollment	1,329	5,233	TBD	7,123	8,878
Transfer within 2 years of degree completion	49%	49%	TBD	48%	52%
Transfer after earning 12 credits (fall new stud.)	132	180	TBD	169	188
Remediation transitions 1yr	41%	42%	TBD	38%	38%
Transitions to College Credit	156	278	TBD	337	426
Full-time to 30 ch in 1 year	8.0%	7.5%	TBD	8.0%	8.4%
Part-time to 15 ch in 1 year	21.0%	20.1%	TBD	24.2%	25.3%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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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 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	586,010	204,000	105,000
	Academic Support	2,703,687	4,315,226	3,068,691
	Student Services	2,021,813	2,319,535	1,867,781
	Public Service	-	-	-
	Organized Research	4,484	-	-
	Auxiliary/Enterprise	4,445,729	3,547,721	3,802,184
	Operations and Maintenance	5,320,923	5,447,743	4,835,920
	Institutional Support	30,395,212	37,173,015	36,330,752
	Scholarships, Grants, Waivers	-	980,000	3,875,196
Total		45,477,858	53,987,240	53,885,525
Expenditures by Object				
	Salaries	28,828,471	34,030,772	31,319,671
	Employee Benefits	2,607,206	5,763,372	5,497,985
	Contractual Services	5,476,891	4,516,340	4,365,658
	Materials and Supplies	6,305,402	6,804,924	6,883,525
	Travel and Conference	232,734	363,022	207,579
	Capital Outlay	-	-	-
	Fixed Charges	146,282	153,000	146,900
	Utilities	1,880,872	1,366,811	1,349,011
	Other Expenditures			
	Bad Debt	-	9,000	-
	Waivers and Scholarships	-	980,000	3,875,196
	Other Expenditures	-	-	240,000
Total		45,477,858	53,987,240	53,885,525

CITY COLLEGES OF CHICAGO

Community College District No. 508

Summary General Appropriation Operating Funds

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program				
	Instruction	667,002	-	-
	Academic Support	1,280	-	-
	Student Services	331,739	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	1,657,142	2,180,000	1,030,000
	Institutional Support	13,592,597	11,066,568	(3,651,928)
	Scholarships, Grants, Waivers	-	700,000	8,726,665
Total		16,249,760	13,946,568	6,104,737
Expenditures by Object				
	Salaries	1,207,457	2,832,341	(12,566,204)
	Employee Benefits	1,515,541	-	1,735,467
	Contractual Services	3,747,551	7,641,244	2,877,102
	Materials and Supplies	675,467	395,000	298,445
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	1,186,187	1,227,983	1,277,983
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	3,231,611	-	3,255,279
	Waivers and Scholarships	1,068	1,500,000	8,479,665
	Other Expenditures	4,684,877	350,000	747,000
Total		16,249,760	13,946,568	6,104,737

CITY COLLEGES OF CHICAGO

Community College District No. 508

Summary Enterprise Fund

Enterprise Fund (not included elsewhere, i.e. College Presidents, CHA, & Other)

Type	Program Description	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	1,368,446	2,124,102	1,911,507
	Investment Revenue	-	-	-
	Other Sources	-	-	-
	Revenue Total	1,368,446	2,124,102	1,911,507
Expenditures by Program				
	Instruction	54,859	112,392	123,593
	Academic Support	140,476	144,427	137,788
	Student Services	-	9,180	31,363
	Public Service	68,162	76,378	79,378
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,296,331	1,874,058	1,709,832
	Operations and Maintenance	-	-	-
	Institutional Support	2,837	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	1,562,666	2,216,435	2,081,953
Expenditures by Object				
	Salaries	865,829	1,236,831	1,128,953
	Employee Benefits	153,283	168,291	161,886
	Contractual Services	4,678	50,170	48,850
	Materials and Supplies	120,364	230,892	212,015
	Travel and Conference	49	250	250
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	418,462	530,000	530,000
	Other Expenditures	-	-	-
	Total	1,562,666	2,216,435	2,081,953
	Revenues less Expenditures	(194,219)	(92,333)	(170,446)

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CITY COLLEGES OF CHICAGO

Community College District No. 508

BOARD OF TRUSTEES

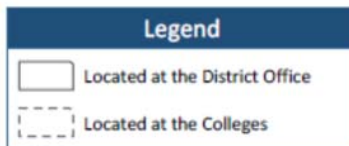
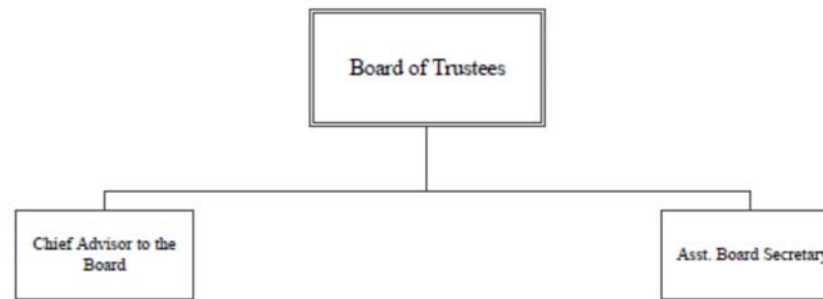


CITY COLLEGES OF CHICAGO

Community College District No. 508



Board of Trustees 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

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

Charles R. Middleton, Ph.D., Chair
Gary E. Gardner, Vice Chair
Clarisol Duque, Secretary
Isaac S. Goldman, Trustee
Rev. Darrell Griffin, Trustee
Karen Kent, Trustee
Marisela Lawson, Trustee
Student Trustee

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 Vice 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. The Chief Advisor also facilitates the exercise—by the Board Chair and other Trustees—of their statutory and other responsibilities.

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

Regular Board Meetings

A regular meeting of the Board is scheduled 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 at least meet quarterly.

Committee	Chair
• Executive Committee	• Charles R. Middleton
• Academic and Student Services	• Marisela Lawson
• Finance and Administrative Services	• Clarisol Duque

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	• Charles R. Middleton

Board Rules

During the first Board meeting on or after July 1st of each calendar year or as soon as thereafter may be necessary, the Board elects officers and 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:

- 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 \$241 thousand, which represents a 5.6% decrease from the FY2016 budget of \$255 thousand.

Salary and Personnel costs account for \$170 thousand or 70.7%, followed by Materials and Supplies budgeted at \$48 thousand or 19.7%. The remaining appropriation of \$23 thousand or 9.5% of the operating budget includes: Contractual Services and Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

BOARD OF TRUSTEES

Operating Funds

	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 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	256,748	255,018	240,615
Scholarships, Grants, Waivers	-	-	-

Program Total	256,748	255,018	240,615
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Expenditures by Object

Salaries	169,021	158,998	144,250
Employee Benefits	33,664	28,620	25,965
Contractual Services	12,489	20,900	21,400
Materials and Supplies	41,574	45,000	47,500
Travel and Conference	-	1,500	1,500
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-

Object Total	256,748	255,018	240,615
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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

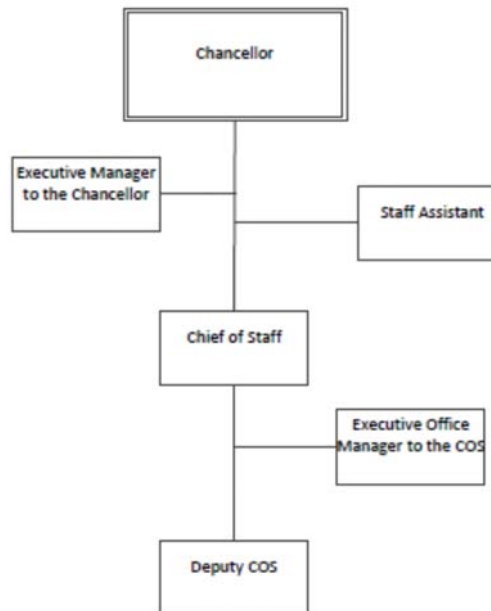


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of the Chancellor Organizational Chart



Legend	
<input type="checkbox"/>	Position located at the District Office

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHANCELLOR

DEPARTMENT DESCRIPTION

The Chancellor is responsible for managing a budget over \$530 million and 5,500 employees, as well as ensuring the success of more than 100,000 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 FY2017 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's FY2017 budget is \$890 thousand which is a 2.6% decrease compared to the FY2016 budget of \$914 thousand.

Salary and Personnel costs account for \$862 thousand or 96.8% followed by Materials and Supplies at \$16 thousand or 1.8%. The remaining appropriation of \$13 thousand or 1.4% of the operating budget includes: Fixed Charges, Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHANCELLOR

Operating Funds

	FY 2016 Budget (Adopted)	FY 2017 Budget Request
FY 2015 Audit		

Expenditures by Program

Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	907,955	913,738	890,188
Scholarships, Grants, Waivers	-	-	-
Program Total	907,955	913,738	890,188

Expenditures by Object

Salaries	745,067	712,703	730,458
Employee Benefits	148,821	128,035	131,230
Contractual Services	-	25,000	-
Materials and Supplies	10,261	31,000	16,000
Travel and Conference	3,806	10,000	5,500
Capital Outlay	-	-	-
Fixed Charges	-	7,000	7,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	907,955	913,738	890,188

District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

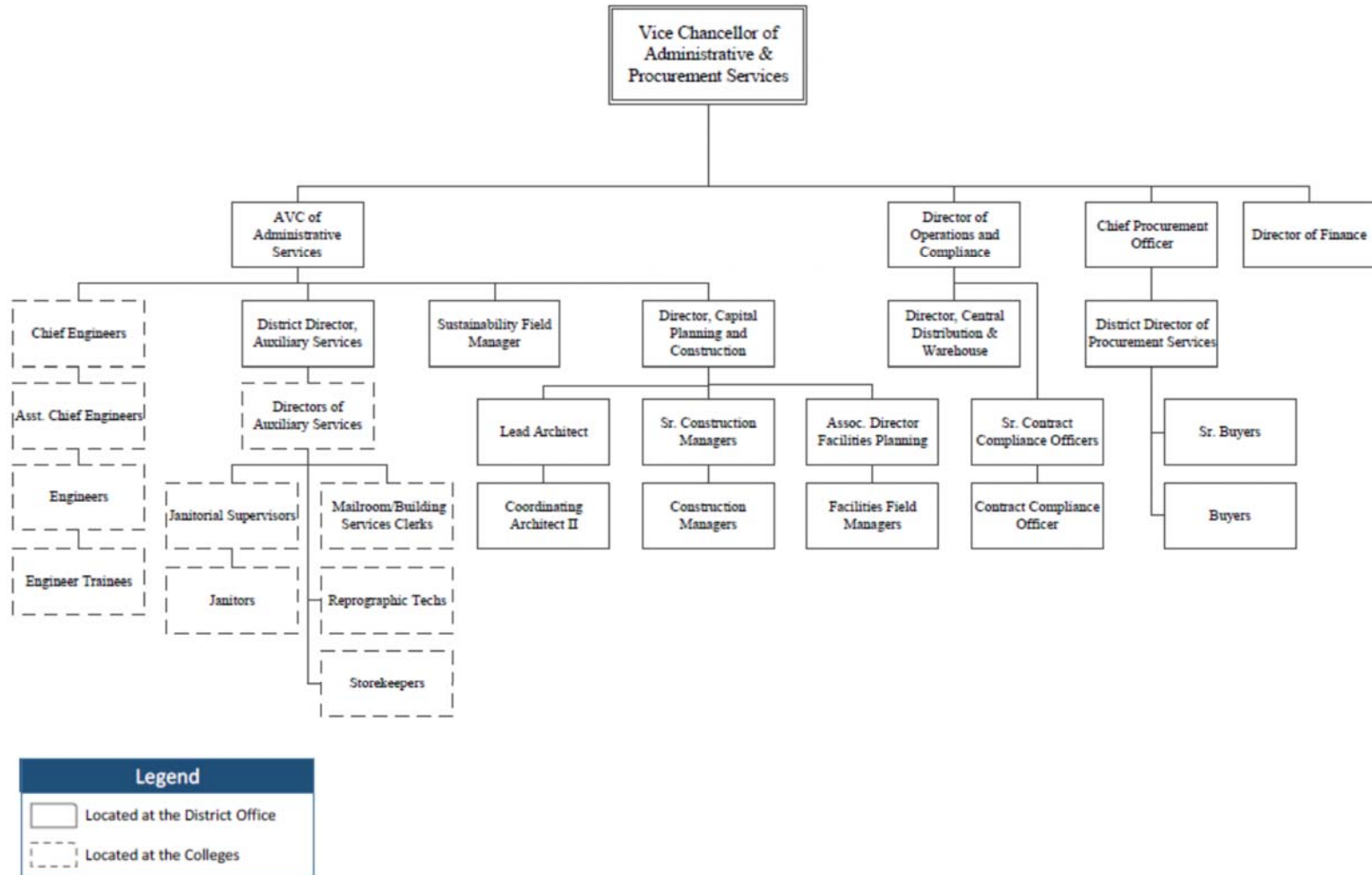


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Administrative and Procurement Services Organizational Chart



Legend	
	Located at the District Office
	Located at the Colleges

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

LETTER FROM THE VICE CHANCELLOR

The Office of Administrative and Procurement Services is pleased to present our budget for the 2017 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.

Administrative and Procurement Services has marked several important achievements over the last year. Most notably, the construction of the new Malcolm X College was completed and the new facility was successfully opened for classes at the start of the spring 2016 semester. Several other important projects were completed in FY2016 that have enhanced the quality of our students' academic and extracurricular experiences at City Colleges, including new Math Emporiums at Harold Washington College, Wright College, Truman College, Daley College and Kennedy-King College; security access control at Wright, Kennedy-King, Olive-Harvey, and Daley; cafeteria upgrades at Olive-Harvey and Daley; auditorium and gymnasium rehabilitation at Truman College; a College 2 Careers space renovation at Harold Washington College; campus space planning at Wright College; and library renovation at Olive-Harvey College. Our other major capital construction project –the Olive-Harvey Transportation, Distribution and Logistics (TDL) facility was delayed by the State of Illinois in FY2016 and we are dedicated to advancing the project in FY2017. We have made significant progress in making our campuses more sustainable and reduced our consumption of electricity and natural gas year-over-year through projects that upgraded the efficiency of our buildings. Additionally, we have worked closely with the Office of Information Technology on the development of an inventory management system for office supplies that will improve our visibility, control, and efficiency of purchasing across the District. This system will go live as part of the launch of a new office supply central warehouse and distribution center at the TDL facility in FY2018.

While continuing to manage, maintain, and upgrade our existing facilities across the entire District, we are excited to continue progress on the Olive-Harvey TDL facility and launch an expansion of Daley College through the construction of a state-of-the-art Technical Manufacturing Center. The opening of the new Malcolm X College and these two additional major efforts support City Colleges' Reinvention goals and help our students earn credentials of economic value. With the completion of the Olive-Harvey TDL facility in FY2018, we will launch a new central warehouse and distribution center for office, which will provide a real-world training ground for students in the Olive-Harvey TDL program. Other goals for FY2017 include continuing to promote sustainability efforts such as recycling and reduction of energy usage, analyzing District spending to identify further opportunities to leverage volume purchasing to reduce price, and continuing to refine our internal supplier performance evaluation and compliance processes to improve our oversight of vendors.

We welcome your comments and appreciate the opportunity to present our FY2017 budget.

Sincerely,



Diane Minor

Vice Chancellor, Administrative and Procurement Services

CITY COLLEGES OF CHICAGO

Community College District No. 508

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 manages and maintains buildings of more than 4 million square feet at the seven campuses and satellite learning centers, as well as the District Office. 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. The construction of the new Malcolm X College was completed in FY2016 and the facility successfully opened for classes in the Spring 2016 semester. Numerous other notable projects were completed in FY2016 including new Math Emporiums at Harold Washington, Wright, Truman, Daley and Kennedy-King Colleges; security access control at Wright, Kennedy-King, Olive-Harvey, and Daley; cafeteria upgrades at Olive-Harvey and Daley; auditorium and gymnasium rehabilitation at Truman College; a College2Careers space renovation at Harold Washington College; campus space planning at Wright College; and library renovations at Olive-Harvey College.

Facilities and Operations: maintains, replaces, and repairs the campuses' buildings, grounds, and mechanical 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. In FY2016 to date, we reduced electricity usage by more than nine hundred thousand Kilowatt hours and natural gas usage by more than two hundred thousand therms compared to the same period in FY2015 through commissioning efforts at our facilities as well as curtailment programs.

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 supplier relationships and ensure their involvement in all types of projects. In FY2016 to date, we have realized approximately one million dollars in savings through the competitive procurement process

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

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 FY2017:

- Advance the construction of the Olive-Harvey Transportation Distribution and Logistics Center to ensure an opening for the fall 2017 semester
- Select an architect of record and launch the programming, planning and design of the new Daley College Technical Manufacturing Center
- Continue to promote and advance sustainability efforts, such as recycling and reducing utility usage
- Leverage volume purchasing to continue to generate savings

BUDGET OVERVIEW

The Office of Administrative and Procurement Services FY2017 budget is \$32.1 million, which represents a 5.2% decrease from the FY2016 budget of \$33.9 million.

Salary and Personnel costs account for \$20.6 million or 64.1% followed by Utilities budgeted at \$7.2 million or 22.4%, Contractual Services at \$1.8 million or 5.6%, and Materials and Supplies at \$1.4 million or 4.5%. The remaining appropriation of \$1.1 million or 3.4% of the operating budget includes: Fixed Charges, Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

Operating Funds

District
Office
Operating
Budget

	FY 2016 Budget (Adopted)	FY 2017 Budget Request	
FY 2015 Audit			
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	473	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	4,272,884	4,117,153	3,561,057
Institutional Support	987,349	954,194	926,066
Scholarships, Grants, Waivers	-	-	-
Program Total	5,260,706	5,071,347	4,487,123

Expenditures by Object			
Salaries	3,094,000	3,226,852	2,977,646
Employee Benefits	602,356	572,395	533,776
Contractual Services	660,805	649,500	387,000
Materials and Supplies	68,409	137,500	121,400
Travel and Conference	6,062	5,800	5,000
Capital Outlay	-	-	-
Fixed Charges	82,805	59,300	59,300
Utilities	746,268	420,000	403,000
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	5,260,706	5,071,347	4,487,123

College
Operating
Budget

Expenditures by Program			
Instruction	135,168	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	27,057,119	28,804,551	27,626,801
Institutional Support	16,255	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	27,208,542	28,804,551	27,626,801

Expenditures by Object			
Salaries	13,484,159	14,904,359	14,534,805
Employee Benefits	2,621,171	2,566,367	2,545,156
Contractual Services	1,528,376	1,541,318	1,418,970
Materials and Supplies	1,581,873	1,684,150	1,324,875
Travel and Conference	25	7,504	-
Capital Outlay	-	-	-
Fixed Charges	1,323,201	1,218,444	1,019,695
Utilities	6,669,736	6,882,409	6,783,300
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	27,208,542	28,804,551	27,626,801

Grand Total	32,469,247	33,875,898	32,113,924
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Capital Projects	Manage and execute all Capital construction, maintenance, and repair projects across City Colleges, and effectively distribute capital budget resources across the District	<ul style="list-style-type: none"> Conduct annual building assessments Hold regular dialogue with College Presidents on state of their facilities and status of ongoing/upcoming capital projects Develop scope, cost estimates, and basic designs (utilize in-house design wherever appropriate) Work with procurement to execute the competitive process for all efforts Oversee contractor execution and ensure high quality, on-time project completion
	Address ADA issues District-wide; ensure ADA requirements are considered in all capital projects	<ul style="list-style-type: none"> Execute five-year plan to address identified ADA issues Ensure all capital projects include consideration of ADA in early stages
Facilities and Operations	Manage and maintain facilities across City Colleges	<ul style="list-style-type: none"> Regularly maintain major mechanical, electrical, and plumbing equipment Clean buildings Clean campus exteriors and refresh plantings Respond efficiently to building work orders
	Provide a practical, real-world training ground for students in the Olive-Harvey TDL program by launching the CCC office supply central warehouse and distribution center	<ul style="list-style-type: none"> Re-start construction on the TDL facility Develop business processes and customer service level agreements for office supply distribution Continue coordination with Olive-Harvey College to Careers program to ensure operations and procedures are aligned with the curriculum Negotiate bulk office supply agreements Pilot the new inventory management system Develop District-wide communications and training plan
	Enhance sustainability efforts	<ul style="list-style-type: none"> Promote recycling District-wide Collect and analyze data on utility usage Identify and implement operational changes (e.g., scheduling, operating set-points) that can save energy (Retro-Commissioning) Proactively include energy efficiency in design of new facilities (Commissioning) Replace/upgrade equipment and controls that would provide greatest return in energy savings
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 Formalize a supplier evaluation process on major contracts to ensure high quality goods and services have been delivered to District end users
	Generate savings on procurement of goods and services	<ul style="list-style-type: none"> Utilize enhanced expense reporting tools to analyze spending Leverage volume purchasing Facilitate the competitive bid/RFP process to ensure the District receives best value
	Reduce average time from requisition creation to purchase order approval	<ul style="list-style-type: none"> Monitor requisitions and purchase orders to ensure they are processed in a timely fashion / Notify users that have outstanding transactions awaiting approval Assist campuses in vendor identification, completion of bid recap forms

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 ADMINISTRATIVE AND PROCUREMENT SERVICES

Ensure District-wide compliance with the Board-approved M/WBE Participation Plan

- Review vendor compliance documentation as part of the competitive and Board report review processes
- Monitor prime vendor participation against contractual commitments
- Conduct outreach campaigns to M/WBE firms to support increased participation in CCC contracts

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
Percent of Capital Dollars Spent By Campus	MX: 16% OH: 14.5% TR: 17% WR: 15.5% DA: 18% HW: 6.5% KK: 12.5%	MX: 41% OH: 9% TR: 10% WR: 12% DA: 13% HW: 7% KK: 7%	MX: 78% OH: 5% TR: 5% WR: 4% DA: 4% HW: 2% KK: 3%	MX: 66% OH: 8% TR: 7% WR: 4% DA: 5% HW: 4% KK: 6%	MX: 4% OH: 40% TR: 11% WR: 9% DA: 13% HW: 13% KK: 10%
Percent of Capital Dollars Spent on Programmatic vs. Condition Requirement	Programmatic: 35% Condition: 65%	Programmatic: 56% ** Condition: 44 % **Excluding New Construction	Programmatic: 80% Condition: 20%	Programmatic: 78% Condition: 22%	Programmatic: 69% Conditional: 31%
Capital Dollar Amount Invested on ADA Issues	N/A	\$1.9 million	\$765,000	\$800,000	\$850,000
Number of Campuses Diverting at least 15% of Total Waste to Recycling	3 (out of 8)	4	6	8	8
Average Days from Requisition Creation to Purchase Order Issued	30	10	9	7	7
District-Wide M/WBE Participation Percent	MBE: 40% WBE: 6%	MBE: 33% WBE: 7%	MBE: 35% WBE: 7%	MBE: 25% WBE: 7%	MBE: 25% WBE: 7%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHIEF OPERATING OFFICER

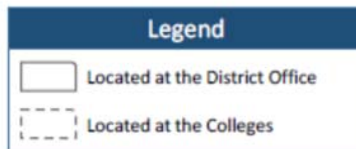
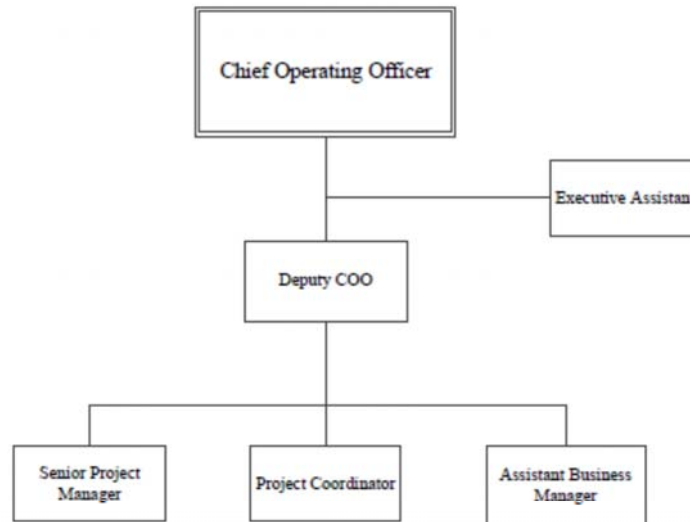


CITY COLLEGES OF CHICAGO

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

LETTER FROM THE CHIEF OPERATING OFFICER

With each new fiscal new year, we reflect upon our goals, objectives, plans and strategies as we continue to improve operational discipline and exercise prudent fiscal management. FY2016 was no different and brought tremendous successes, opportunities and challenges for the Office of the Chief Operating Officer (COO).

In FY2016, the Chief Operating Officer oversaw the delivery of two major construction projects, each of which was completed both on-time and on-budget: the new Malcolm X College & School of Health Sciences parking garage was opened in April 2015, and the new Malcolm X College & School of Health Sciences academic building opened in January 2016 for the Spring semester. In addition to the construction portion of the projects, the Office of the Chief Operating Officer oversaw both the transfer of operations from the old Malcolm X College campus to the new facility, and also supported the seamless transition of health care programs from Truman College, Wright College, and multiple City Colleges of Chicago satellite locations to the new Malcolm X campus.

Also in FY2016, construction of the Olive Harvey College Transportation, Distribution and Logistics (TDL) Center was scheduled to complete in time for a January 2016 opening. This project, supported by City Colleges of Chicago but under the direction and control of the Capital Development Board (CDB), was suspended on July 1, 2015 by the State of Illinois, which cited its lack of a State budget and corresponding appropriation of funds for the project. City Colleges of Chicago has stated its intent to assume management of the TDL project to enable completion of the facility which was designed to benefit the students and communities of Chicago.

With the FY2017 budget, the COO's office has accepted the challenge to manage the construction and organizational transition of the Olive Harvey College TDL Center project. Further consolidation of health care programs to the new Malcolm X College are also scheduled to occur in FY2017 (Truman College Nursing and Wright College Radiology programs). Additionally, the Advanced Manufacturing Academic Building project at Daley College, which was announced in January 2016, will continue planning and programming throughout FY2017.

Based upon the success of the centralized student registration center at the new Malcolm X College and School of Health Sciences, the COO's office will also oversee the expansion of this successful model to each of City Colleges' six other campuses. In addition, the FY2017 budget will continue our efforts to support the coordination and oversight of the organization's financial management and reporting standards, strong management of organizational risk, continued improvement in operational processes and continued support of the 5 Year Capital Plan to bolster student success while maintaining fiscal austerity.

As we enter FY2017, our commitment remains extremely strong to effectively move forward the Chancellor's goals of Reinvention; to provide every student with the opportunity and the skills necessary to succeed in their academic and career aspirations, and be an asset to their employer of choice on day 1 of employment.

Sincerely,



James T. Frankenbach

Chief Operating Officer

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE 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, Senior Project Manager, Project Manager, Assistant Business Manager, Project Coordinator and an Administrative Assistant to the COO.

BUDGET OVERVIEW

The Office of the Chief Operating Officer's FY2017 budget is \$365 thousand, which represents a 27.7% decrease from the FY2016 budget of \$505 thousand.

Salary and Personnel costs account for \$361 thousand or 98.8%, followed by Materials and Supplies at \$2 thousand or 0.4% and Contractual Services budgeted at \$3 thousand or 0.8%.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHIEF OPERATING OFFICER

Operating Funds

	FY 2016 Budget (Adopted)	FY 2017 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	483,952	505,337	365,135
Scholarships, Grants, Waivers	-	-	-
Program Total	483,952	505,337	365,135

Expenditures by Object

Salaries	390,673	399,914	306,268
Employee Benefits	77,697	71,423	54,567
Contractual Services	11,268	10,000	2,800
Materials and Supplies	4,126	15,000	1,500
Travel and Conference	188	9,000	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	483,952	505,337	365,135

District
Office
Operating
Budget

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

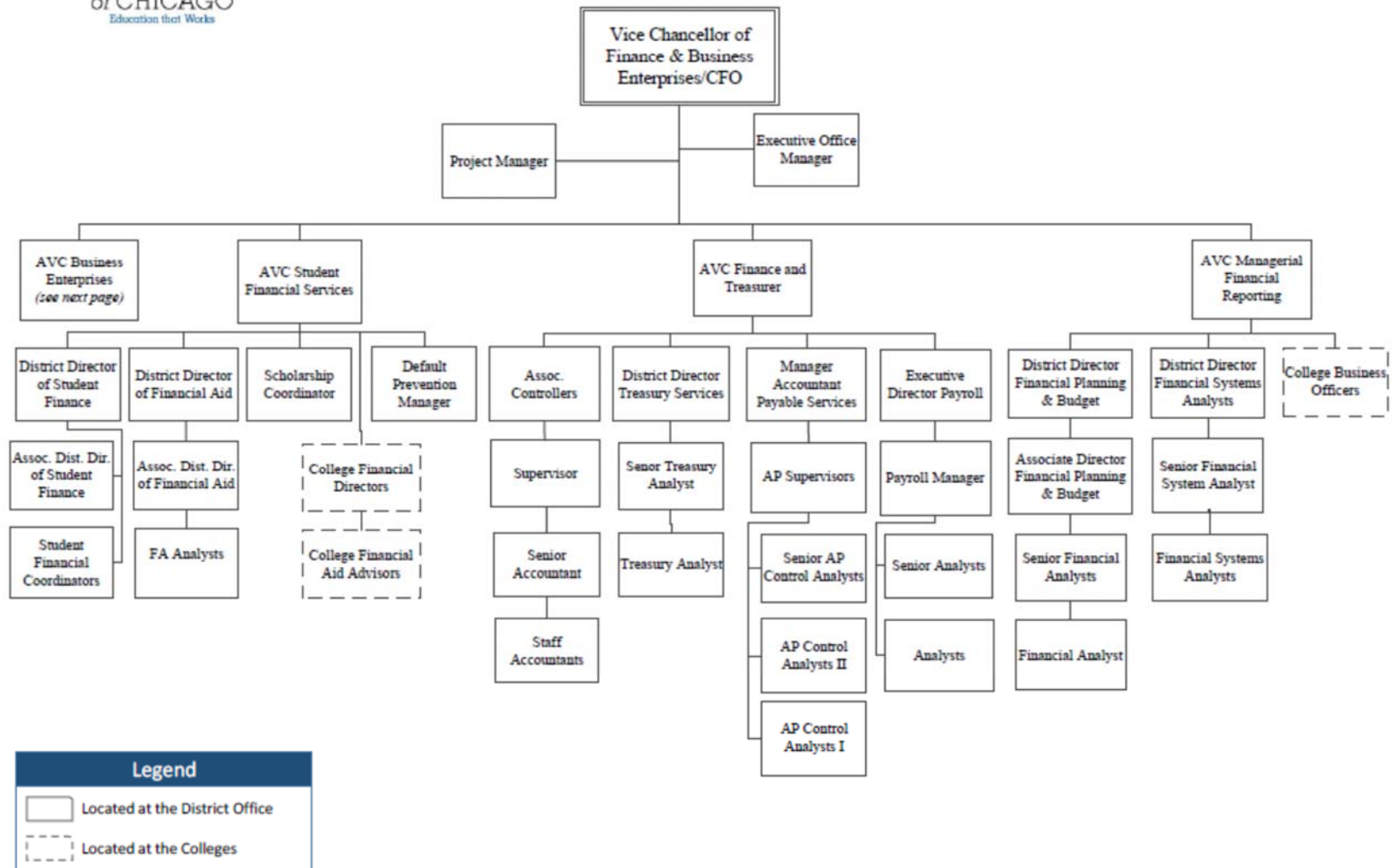


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Finance & Business Enterprise Organizational Chart

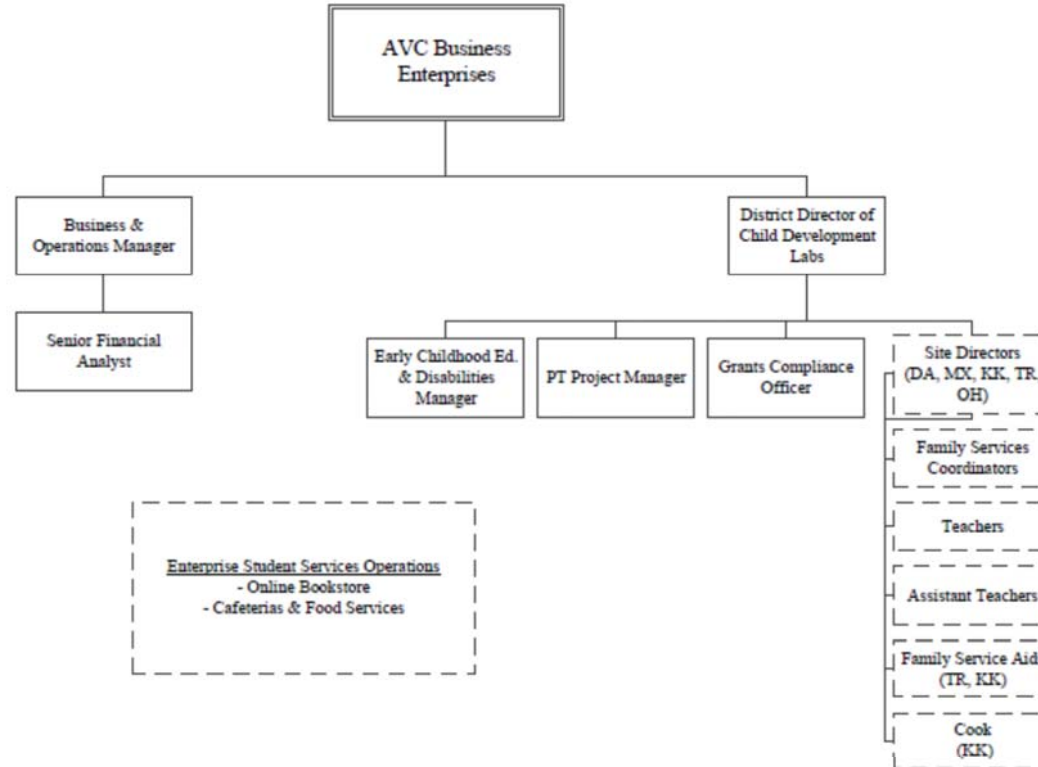


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Finance & Business Enterprises Organizational Chart Continued



Legend	
	Located at the District Office
	Located at the Colleges

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

LETTER FROM THE VICE CHANCELLOR/ CHIEF FINANCE OFFICER

The Office of Finance has improved City Colleges' financial policies and practices significantly under Reinvention. Key accomplishments in FY2016 include:

- Major upgrade of the PeopleSoft Tools from PeopleSoft Update Manager (PUM) release 9 to PUM release 16 for PeopleSoft Human Capital Management (HCM), Campus Solutions (CS), and Financial and Supply Change Management (FSCM) to streamline processes, improve internal controls and enhance reporting capabilities;
- Continued improvement in issuing the annual external audit earlier than prior years, including the A-133 Single Audit Report for the second time;
- Implementation of the PeopleSoft Grant Accounting module to enable more accurate and timely billing of the State and other grantors;
- Completion of the PeopleSoft Travel and Expense Module implementation to automate a labor-intensive manual process, while improving internal controls, providing transparency and expediting payments;
- Continued improvement of the budget oversight process introduced in FY2015 that includes issuance of monthly spend reports to college and district departments and one-on-one meetings with department heads, which now offers a library of historical spend reports maintained on SharePoint for ease of access by all key users.

A primary goal of the Office of Finance is continuous improvement in the financial management of the District. Efforts begun in FY2015 to restructure several major financial management and accounting activities will receive even greater attention in FY2017. These include payroll, college business services, financial aid processing and compliance, and management analysis. The FY2017 Office of Finance budget reflects a shift in the recording of bad debt from the college business offices to the district office of Finance to create a more focused approach on the collection or subsequent write-off of delinquent student accounts. With increased investment in technology and the redesign of business processes for greater efficiency, some activities are being shifted from the colleges to the district office, while others are being more widely dispersed from the district office to the colleges. The overall goal is greater cohesion among the Finance staff, wherever they are housed, fostered by better defined processes and more effective tools. These tools include enhanced technology and improved skills through staff training.

Our goals for FY2017 include completing the monthly close cycle by the 10th calendar day after the last day of the closed month, automation of lecturership and garnishment payments, upgrading the payroll system, transitioning faculty from manual time sheets to CCCWorks, transitioning to an integrated budgeting tool, and improving student satisfaction in the business services and financial aid offices.

The Office of Business Enterprises continues to support student success by improving childcare services offered to City Colleges students and by offering observation experience in its Child Development learning labs.

The Child Development Labs provided over 6,000 hours of field experience for students of the Child Development and Nursing Programs and continues to offer observation hours and services for 2-year-olds at Truman and Kennedy King Colleges.

Business Enterprises offers students access to affordable books and educational materials in an online bookstore. Managing a contracted service, we strive to save students millions of dollars by offering new, used, rental, and eBooks online. Students also have the option to purchase books and educational materials through third-party sellers in an open source market. Average book prices continue to decline and City Colleges continues to explore ways in which students can save money with increased overall customer satisfaction.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

With the help of students, faculty and staff, City Colleges selected a new district-wide food service vendor. The new program was successfully transitioned at cafeterias and food kiosks across the District. We are committed to improving the student experience by delivering healthy and fresh meal options, with recipes designed and prepared by a team of chefs.

FY2017 goals include improving customer satisfaction with bookstores, cafeterias and vending services at the colleges. We will also look to increase enrollment in the Child Development Labs to provide more opportunities to students while increasing grant revenue.

Finance and Business Enterprises 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 FY2017 budget.

Sincerely,



Joyce Carson

Vice Chancellor, Finance and Business Enterprises / Chief Finance Officer

DEPARTMENT DESCRIPTIONS

The Office of Finance and Business Enterprises is responsible for managing City Colleges' finances and providing governance, support and leadership in financial management and reporting, business and treasury services, debt, accounting, budgeting, planning, financial aid, and business enterprises. The Office of Finance and Business Enterprises ensures the financial stability of City Colleges by managing all financial functions in an efficient and fiscally responsible manner while providing the Board of Trustees, Officers of the District, governmental entities 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.

Another important aspect of the Office of Finance and 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 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 divesting of non-performing, non-strategic enterprise assets and offerings.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Department Structure Office of Finance and Business Enterprises

The Office of Finance and Business Enterprises is composed of five divisions: Accounting and Treasury, Financial Planning and Budget, Financial Systems, Student Financial Services and Business Enterprises. 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, investment, 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, accounts receivable, and payroll for City Colleges.

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 appropriated budget.

Financial Systems: Focusing on data-driven analysis to provide the leadership team with strategic insights to optimize operations, Financial Systems serves as a catalyst to 1) maintain financial data integrity and transparency, and 2) streamline business processes with adherence to innovative standardization through technology. The department facilitates the development and distribution of financial reports.

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.

Business Enterprises: The department consists of two divisions, Child Development Laboratory Schools (educational labs) and Enterprise Student Services Operations (Online bookstore, Cafeterias and other food services).

- **Child Development Labs:** City Colleges operates five Child Development laboratory schools (“lab schools”) and one child care center. The lab schools provide high-quality services for preschool children between the ages of two and five years-of-age of diverse backgrounds, and incorporate best practices from established quality standards and research in the early childhood education field. The program supports the education, training, and development of students and faculty, while offering excellent learning experiences to the children in our care. The lab schools contribute over 6,000 student observation hours annually to future teachers and administrators in the Child Development program, while offering child care options to students, faculty and parents in the community needing to attend class or work. The lab schools are located at Truman College, Malcolm X College, Daley College, Kennedy King College, and Olive Harvey College. Additionally, we operate a child care center at the Arturo Velasquez Institute. All lab schools are licensed by the State of Illinois and offer comprehensive childcare services. There are several payment options, based on income.
- **Enterprise Student Services Operations:**
 - **Online Bookstore:** Business Enterprises oversees a full service online bookstore and marketplace where students purchase print or digital textbooks through a third party eCommerce site.
 - **Cafeterias:** Business Enterprises oversees the food service management operation in the delivery of food services district-wide, including: cafeterias, kiosks, vending, catering, childcare meals, and Washburne Culinary and Hospitality Institute food purchases.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

BUDGET OVERVIEW

The FY2016 operating budget for the Office of Finance and Business Enterprises is \$17.4 million, which represents a 8.3% decrease from the FY2016 budgeted amount of \$18.9 million. Salaries and Personnel costs account for \$16.1 million or 92.6% followed by \$678 thousand or 3.9% in Contractual Services, Other Expenditures (i.e. bank charges and certain centralized waivers managed by Financial Aid) account for \$240 thousand or 1.4% and Materials and Supplies account for \$111 thousand or 0.6%. The remaining appropriation of \$248 thousand or 1.4% is reserved for Travel and Conference, and Fixed Charges.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Operating Funds (Finance & Business Enterprises)

District
Office
Operating
Budget

	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	5,400	5,400
Student Services	6,634	141,000	263,260
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	412,529	577,572	521,855
Operations and Maintenance	-	49,560	49,560
Institutional Support	4,783,987	6,124,649	6,246,175
Scholarships, Grants, Waivers	-	-	184,750
Program Total	5,203,149	6,898,181	7,271,000

Expenditures by Object			
Salaries	3,918,272	5,338,292	5,162,009
Employee Benefits	602,034	925,164	902,434
Contractual Services	618,959	500,432	653,940
Materials and Supplies	42,189	64,613	65,366
Travel and Conference	18,887	57,680	59,500
Capital Outlay	-	-	-
Fixed Charges	2,808	3,000	3,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	9,000	-
Waivers and Scholarships	-	-	184,750
Other Expenditures	-	-	240,000
Object Total	5,203,149	6,898,181	7,271,000

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	3,813,998	4,082,198	4,114,581
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	2,394	533,104	-
Operations and Maintenance	-	-	-
Institutional Support	5,826,714	7,413,129	5,974,471
Scholarships, Grants, Waivers	-	-	-
Program Total	9,643,105	12,028,431	10,089,052

Expenditures by Object			
Salaries	7,643,006	8,525,782	8,495,584
Employee Benefits	1,510,391	1,507,441	1,522,698
Contractual Services	167,010	222,338	23,920
Materials and Supplies	85,306	112,470	45,750
Travel and Conference	(529)	7,400	1,100
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	1,653,000	-
Waivers and Scholarships	-	-	-
Other Expenditures	237,921	-	-
Object Total	9,643,105	12,028,431	10,089,052

Grand Total	14,846,255	18,926,612	17,360,052
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Enterprise Fund (Business Enterprise)

<u>Type</u>	<u>Program Description</u>	<u>FY 2015 Audit</u>	<u>FY 2016 Budget (Adopted)</u>	<u>FY 2017 Budget Request</u>
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	980,244	2,826,764	2,650,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
	Revenue Total	980,244	2,826,764	2,650,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	31,858	126,594	-
	Student Services	79,948	-	-
	Public Service	565	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,461,045	3,245,526	3,460,519
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	1,573,415	3,372,120	3,460,519
Expenditures by Object				
	Salaries	1,143,904	2,484,244	2,377,477
	Employee Benefits	220,033	417,887	392,053
	Contractual Services	170,009	385,489	625,489
	Materials and Supplies	32,496	70,000	51,000
	Travel and Conference	6,973	14,500	14,500
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
	Total	1,573,415	3,372,120	3,460,519
	Revenues less Expenditures	(593,171)	(545,356)	(810,519)

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Student Financial Services	Fully Utilize PeopleSoft Student Finance system	<ul style="list-style-type: none"> • Provide subject matter support for enhancements • Develop user test scripts • Document procedures • Identify manual processes that can be automated and work with OIT to implement
	Establish greater paperless student communication	<ul style="list-style-type: none"> • Maintain or increase the number of students who opt for electronic methods for receiving refunds (debit card or direct deposit) • Continue to utilize the 3C functionality in CS 9 • Increase the number of students to utilize technology to satisfy and pay college charges online • Continue to update and educate students on 1098-T
	Ensure the on-going 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 • Continue to perform quality control internal audit by Financial Aid Directors on a semester by semester basis • Provide continuous training to Financial Aid Office staff • On-going communication to students • Implement a method for students to submit verification and other financial aid documents electronically • Implement a method for students to complete City Colleges financial aid forms electronically • Outsource verification processing
	Improve performance of financial aid operations and student satisfaction	<ul style="list-style-type: none"> • Review/redefine job responsibilities • Enhance use of technology • Creatively implement improved professional development
	Ensure the timeliness and accuracy of Return to Title IV (R2T4) calculations	<ul style="list-style-type: none"> • Continue to utilize a weekly processing schedule for R2T4s to ensure timeliness • Continue to utilize a “second look” quality control process for all R2T4 calculations to improve accuracy • Engage internal auditing to perform period reviews of R2T4 calculations
	Improve City Colleges campus cohort default rates	<ul style="list-style-type: none"> • Engage a default task force to fully develop a default management plan • Research and adopt best practices with proven results at other institutions • Fully evaluate the effectiveness of our current relationship with ASA SALT program • Expand entrance and exit counseling requirements to include more personalized content • Develop a peer advising program to deliver financial literacy / student loan repayment strategy content to students
	Ensure full compliance with federal and state regulatory requirements and institutional policy	<ul style="list-style-type: none"> • Finalize resolution with all former compliance issues • Work with other City Colleges departments to ensure compliance with non-financial aid operations requirements that are part of financial aid audits

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Accounting, Treasury, and Payroll		<ul style="list-style-type: none"> Update and expand financial aid policies and procedures manual Utilize federal assessment tools to ensure compliance.
	Improve efficiency of DO Finance staff	<ul style="list-style-type: none"> Recruit/retain high quality managers and staff Increase investment in professional development
	Increase efficiency of college financial management operations	<ul style="list-style-type: none"> Assess distribution of tasks between college and district office staff Continue to decrease open trade receivables by coordinating efforts with campuses
	Complete all FY2016 Financial Reports by the October 15th deadline	<ul style="list-style-type: none"> Prepare all required external auditor schedule by deadline Close subsystems by the 10th of the following month Complete all reconciliations timely
	Streamline AP process	<ul style="list-style-type: none"> Continue to implement document imaging for all AP invoices Reduce processing time for vendor invoices
	Monthly Grant monitoring and reporting	<ul style="list-style-type: none"> Issue interim reports by the 20th of the following month Issue grant at risk report to business owners monthly Ensure all new grants are loaded in version 9.2 with the goal of having the billing of all new grants processed through Project Costing. Follow up on receivables that are 90 days past due
	Cash Management	<ul style="list-style-type: none"> Monitor and track cash balances through online banking financial systems and cash flow trends Maintain optimal operational cash balances. Excess balances will be invested within 48 hours. Enhance cash flow model to track City Colleges' financial activity and to properly reflect trends of cash inflows and outflows
	Investment Management	<ul style="list-style-type: none"> Meet monthly with the investment management provider to review securities performance Monitor managed investments via online banking reports and monthly statements Monitor the District's managed portfolios to ensure investment manager(s) are in compliance with the District's Investment Policy and objectives
	Debt Management	<ul style="list-style-type: none"> Review documentation, monthly statements, and track investment yields Monitor and track the District's Unlimited Tax General Obligation Bonds to ensure annual debt payments, disbursements and investments are compliant with the Trust Indenture Agreement and CCC's Investment Policy
	Complete Phase II PeopleSoft HCM 9.2	<ul style="list-style-type: none"> Implement new functionality and eliminate customization Automate the Garnishment Vendor Payment process Assist with the IVR implementation.
	Successfully transition academic employees from manual COAs to CCCWorks	<ul style="list-style-type: none"> Assisting HRIS to implement the Absence Compliance Tracker and implementation for Academic Employees. Review requirements document to see if any configuration changes are required Review test scripts and test functionality
	Increase usefulness of financial reporting	<ul style="list-style-type: none"> Improve timeliness of reports Increase accuracy of data collected

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CITY COLLEGES OF CHICAGO

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Financial Planning and Budgeting	Dramatically improve budget development and management processes	<ul style="list-style-type: none"> • Develop analytic capacity of staff • Investigate budget management tools (Hyperion, Adaptive Planning, etc.) • Increase use of technology • Develop analytic capacity of budget staff
	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 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 • Issue timely spend reports to City Colleges Departments and Colleges
Financial Systems	Implement the Budget Planning and Enterprise Performance Management (EPM) Systems	<ul style="list-style-type: none"> • Manage the implementation of the Budget Planning and EPM systems • Conduct testing in order to go live • Provide training to end users
	Implement a robust financial reporting platform	<ul style="list-style-type: none"> • Manage the implementation a financial reporting platform • Provide support for configuration changes and reporting needs
	Perform business process reviews to promote adherence to innovative standardization through technology enabled initiatives	<ul style="list-style-type: none"> • Facilitate business process reviews in collaboration with other units • Collaborate with the IT department to implement technology driven solutions
Business Enterprises	Improve the day-to-day operation of the Business Enterprises	<ul style="list-style-type: none"> • Provide oversight to the child development lab centers help implement revenue enhancement/cost containment strategies • Support student success by providing quality and affordable books and educational materials • Support student success by providing food options at affordable prices
	Increase enrollment at Child Development Lab Centers	<ul style="list-style-type: none"> • Increase referrals by internal and external marketing strategies • Monitor enrollment through monthly reports and recruitment office referrals
	Increase attendance at Child Development Lab Centers	<ul style="list-style-type: none"> • Educate parents on expectations and program requirements • Monitor reasons for child absences and offer solutions where feasible
	Provide child care laboratory setting for practicum students	<ul style="list-style-type: none"> • Increase awareness of the child development lab program though departmental materials • Coordinate lab availability and accessibility with child academic deans and instructors
	Ensure compliance to federal and state funders for Child Care Lab	<ul style="list-style-type: none"> • Monitor sites for compliance • Participate in federal, state and local reviews
	Continue to improve the availability and affordability of educational materials in the Bookstore	<ul style="list-style-type: none"> • Monitor vendor performance for book delivery and track student spending trends • Ensure faculty adhere to book-adoption timelines in collaboration with Academic Governance • Distribute surveys to faculty and staff to collect data regarding book ordering, delivery, faculty adoptions, and other customer experiences • Increase access to competitive book prices

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CITY COLLEGES OF CHICAGO

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Increase average daily cafeteria sales while continuing to offer healthy and fresh menu offerings in Food Service

- Increase marketing via the website, email communications, campus signage, and promotions
- Monitor menu options, pricing and sales in order to make adjustments according to customer satisfaction
- Educate students on healthy eating via educational materials
- Distribute surveys to faculty and staff to assess customer satisfaction regarding food quality, available options, pricing, etc.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
Percentage of Unrestricted Fund Balance to total unrestricted operating expenses	26.1%	25.2%	22%	3%	3%
Number of Days to Process a Vendor Payment	N/A	75% paid 60 days or less	88% paid 60 days or less	90% paid 60 days or less	90% paid 60 days or less
Cost per invoice	N/A	\$19.63	\$17.50	\$16.00	\$16.00
Balanced Budget Metric (Forward Projection in Millions)	N/A	N/A	N/A	\$0	\$0
Verification Accuracy	N/A	92% accuracy	93%	95% accuracy	97% accuracy
Percentage of Grant Spend (Budget to Actual Fiscal Year Grants Only)	N/A	N/A	91.3%	93.0%	94.0%
% of payroll errors	N/A	N/A	1.11%	1.10%	1.10%
Days Cash on Hand (excluding Short Term Investments)	70 days	33 days	31 days	30 days	30 days
Actual Investment Yield Above/Below Benchmark	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better
Student Observation Hours	5,344	5,642	5,800	6,100	6,000
Average Price Per Book	N/A	\$86	\$86	\$78	\$77
Average Daily Cafeteria Sales	N/A	N/A	\$9,100	\$9,900	\$10,900

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

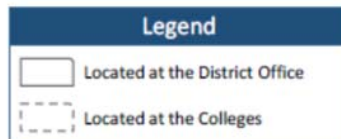
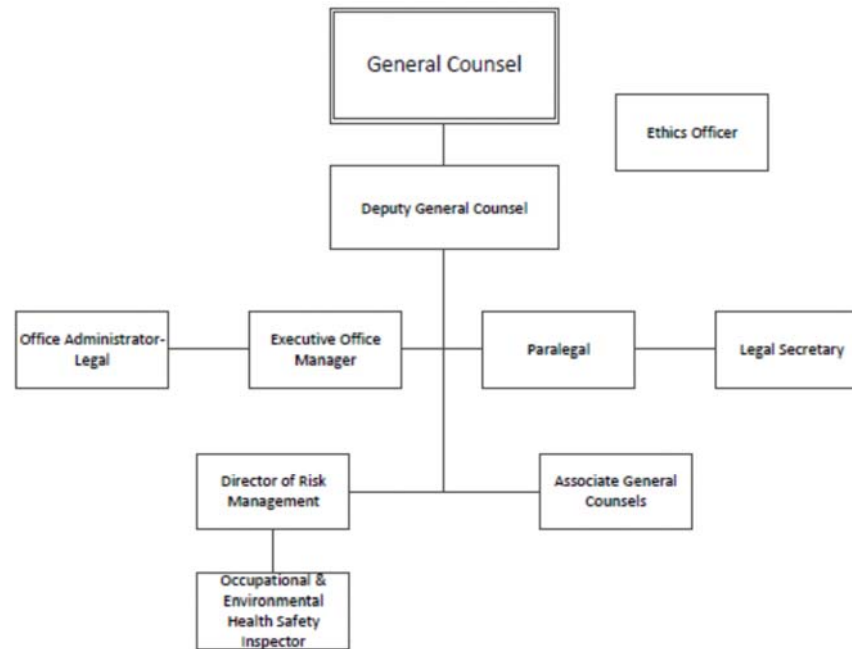


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of the General Counsel Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

LETTER FROM THE GENERAL COUNSEL

The Office of the General Counsel (OGC) handled approximately 91 active litigation matters, and of this total, closed 14 litigation matters in FY2016; 90% of all matters were employment-related matters, as were 93% of the closed matters. The OGC also reviewed/prepared over 383 contracts in FY2016. The Department also responded to more than 40 Freedom of Information Act (FOIA) requests, coordinating the production of documents with various District departments.

The Office of Risk Management (ORM) effectively managed a portfolio of 48 new claims: Workers' Compensation Claims (18); Student Athlete Injury Claims (19); General Liability Claims (4); Student Accident Health Claims (6); and 50 current open claims for the District.

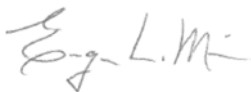
The OGC continued the defense of the District in complex litigation, including successful outcomes in tenure denial cases in federal and circuit court. Further advancing our defense efforts, the OGC continues to successfully defend the District before the Equal Employment Opportunity Commission, the Office of Civil Rights, Illinois Department of Labor, the Illinois Employment and Labor Relations Board, and Illinois Department of Human Rights.

Working to resolve disputes before escalation to litigation, the OGC also provided employment advice to District managers by working with Presidents, Vice Presidents and Human Resources administrators at all Colleges on policy and disciplinary issues, including assisting in the development of a District Wide contracts tracking module and drafting various student-centered policies.

The OGC also provides continued assistance related to construction, procurement, board governance and risk management matters for the construction of the new Malcolm X College and the new Transportation, Distribution and Logistics Center at Olive-Harvey College.

For FY2017, the OGC will continue to develop and implement programs to assist in managing legal needs and risks in an era of diminishing resources, including production and distribution of more self-service tools to enable clients to work more independently of lawyers, in-house and outside, with minimal legal risk.

We look forward to continuing to serve the District in 2017.



Eugene Munin

General Counsel

DEPARTMENT DESCRIPTION

The OGC is responsible for all legal work arising from the activities of the District and is the point of contact for the Board of Trustees, key District executives, and external governmental officials and entities for all legal matters. We are a team committed to serving our clients through creative and collaborative solutions designed to further the goals and initiatives of the District.

The Office of Risk Management (ORM) reports to the OGC and works closely with the OGC concerning matters of litigation to identify and analyze loss exposures for the District, while managing the District's insurance portfolio and

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

comprehensive Enterprise Risk Management (ERM) initiative. The ORM also conducts loss prevention training for the Colleges and District office and provides consultation concerning proposed new initiatives.

Department Structure

The OGC is comprised of Legal and Risk Management divisions:

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.

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.

BUDGET OVERVIEW

The Office of the General Counsel's FY2017 budget is \$1.7 million, which represents a 1.9% decrease from the FY2016 budget of \$1.8 million.

Salary and Personnel costs account for \$1.7 million or 96.1% followed by Materials and Supplies at \$61 thousand or 3.5%. The remaining appropriation of \$7 thousand or 0.4% of the operating budget includes: Fixed Charges, Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

Operating Funds

	FY 2016 Budget (Adopted)	FY 2017 Budget Request
FY 2015 Audit		

Expenditures by Program

Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,754,570	1,767,309	1,733,259
Scholarships, Grants, Waivers	-	-	-
Program Total	1,754,570	1,767,309	1,733,259

Expenditures by Object

Salaries	1,463,459	1,486,987	1,422,100
Employee Benefits	263,786	247,962	243,799
Contractual Services	-	-	-
Materials and Supplies	22,617	25,000	60,600
Travel and Conference	3,408	5,360	5,360
Capital Outlay	-	-	-
Fixed Charges	1,301	2,000	1,400
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	1,754,570	1,767,309	1,733,259

District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Contracts	Improve contract management process	<ul style="list-style-type: none"> Commenced in FY2013 and will continue in FY2016: Implementation of a system to provide District access to contracts in one repository for access by user departments, 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) and automate certain processes for user department notification
	Update Standard Contract Templates	<ul style="list-style-type: none"> Commencement in FY2015 and will continue in FY2016: Review and analysis of Professional Services, Clinical and Facility Use Agreements and revision of key provisions along with review of RFP and Bid Specification documents.
Training	Update OGC Website/Intranet presence	<ul style="list-style-type: none"> Commencement in FY2015 and will continue in FY2016: Develop FAQ Section and placement of important legal updates/news relevant to the District

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
Settlement/Verdict as a percentage of demand (dismissal, settlement, jury verdict, etc.)	35%	22%	0	30%	35%
Average number of days to complete review or drafting of contracts	18	14	14	10	13

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

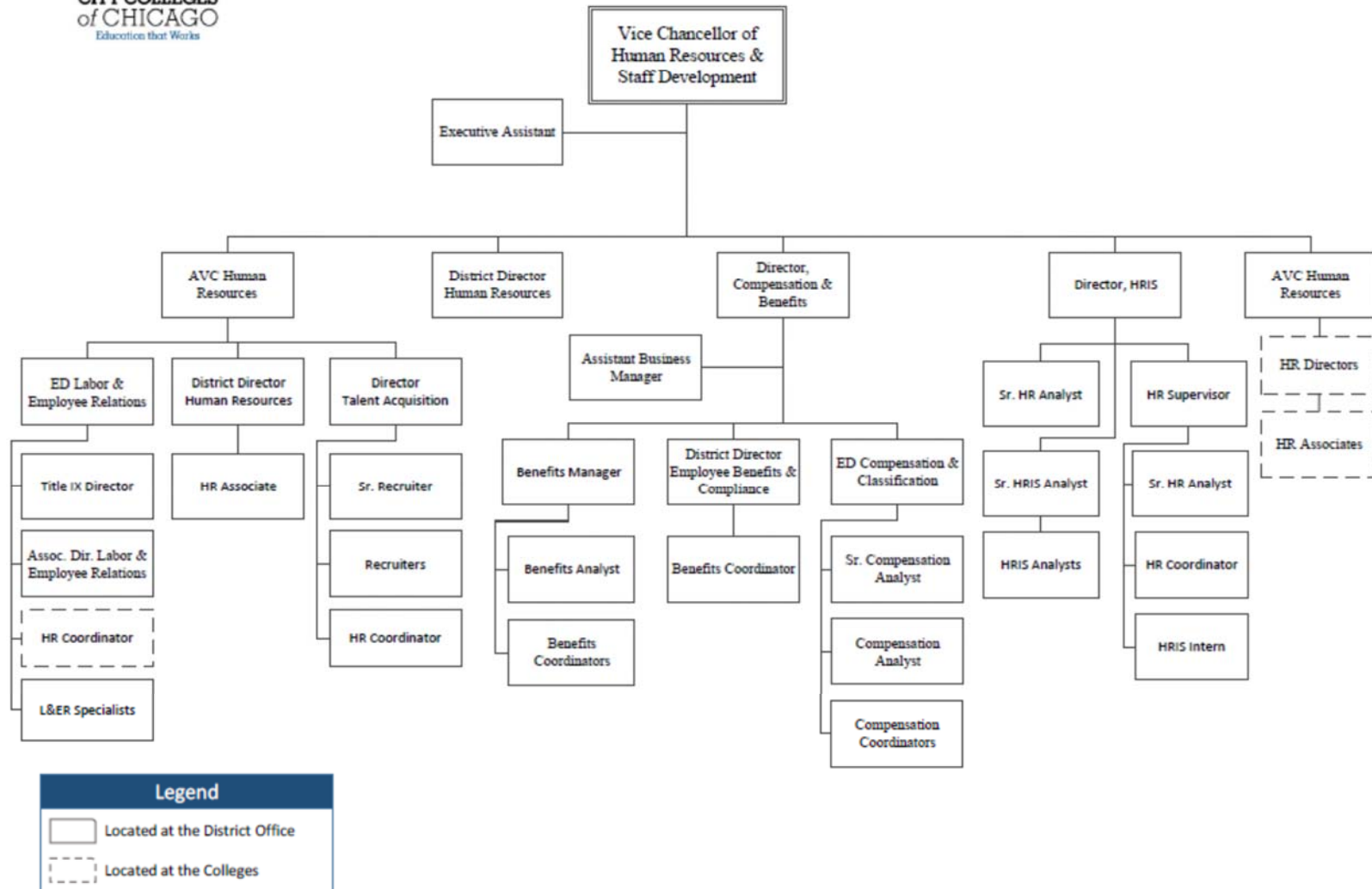


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Human Resources and Staff Development Organizational Chart



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 HUMAN RESOURCES AND STAFF DEVELOPMENT

LETTER FROM THE VICE CHANCELLOR

The Office of Human Resources' budget for FY2017 aligns directly with the Chancellor's vision for creating a strategic human resources services organization to support City Colleges' goals. To meet these objectives, the Human Resources department utilizes structure, process and technology to enhance human capital capabilities and deliver business solutions and professional services. Operational discipline continues to play a significant role in aligning our services to City Colleges' goals.

The attraction and retention of our talent continues to be our department's highest priority. In FY2017 Human Resources Talent Acquisition team will continue to deliver a strategic approach to staffing, process and automation to upgrade the quality of hires, reduce the time to hire, and improve new hire retention. We intend to further automate and streamline front end recruitment processes that will result in improved candidate experience, notably Onboarding – the completion of all new hire paperwork. With the goal of increasing our first year retention rate, we will design an Onboarding program to engage our new talent and monitor their first 100 days.

The majority of our recruitment is driven by the HR generalists at the colleges and district office in partnership with management. In FY2017 the Talent Acquisition function will develop and deliver HR programs and structure, providing the governance and compliance for effective recruitment. In addition to providing the structure and governance for recruitment, Talent Acquisition will deliver special projects. For example, they will create and manage a summer internship program designed to employ City Colleges' students in meaningful work assignments for a 10-week summer program. Building on the inaugural FY2016 successful summer intern program, we will provide more learning and networking opportunities for the class of approximately 30 interns. These opportunities enhance our students' career-readiness and give them an edge in the competitive marketplace.

The Talent Management team is driving our performance management initiative with a goal of creating a culture of excellence and accountability in keeping with our Strategic Plan. We have contracted with an outside firm to develop the process and underpinnings for CCC's Performance Management. Our aim is to begin implementing the performance management system in FY17. Our focus is on developing leaders to reinforce culture and manage people in a consistent and measurable way so that our workforce is aligned and held accountable.

HR key performance indicators(KPI's) with well-established baselines and year over year results, provide the tools necessary to measure and analyze Human Resources' effectiveness. These same KPI's further provide each team leader with the metrics needed to define and enhance 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. In FY2016 we appointed a dedicated Title IX Officer and in FY2017 we will provide targeted Title IX training for managers to increase awareness and assure our employees and students alike enjoy a work place free from harassment.

Human Resources' strategic approach to compensation and benefits is designed to attract, retain and reward highly qualified employees. We continue to enhance benefits offerings and manage health and welfare costs, and we have solidified our use of market-based pay to establish competitive pay practices.

Our Human Resources Information Systems unit (HRIS) continues to advance our people systems and technology goals. HRIS will complete the implementation of electronic time and attendance and further automate recruitment processes and benefits administration. The HRIS team will strive for error-free process improvements which enhance efficiencies.

We look forward to delivering outstanding professional services and solutions in the coming fiscal year.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

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: 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.

Compensation and Benefits: develops and implements strategic compensation and benefits approaches to identify and attract high performing employees. 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. In FY2016 we appointed a dedicated Title IX Officer who investigates and assures City Colleges' compliance.

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

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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.

BUDGET OVERVIEW

The Office Human Resources and Staff Development's FY2017 budget is \$4.5 million, which represents a 5.1% decrease from the FY2016 budget.

Salary and Personnel costs account for \$4.2 million or 93.8% followed by Contractual Services budgeted at \$224 thousand or 5.0%, Materials and Supplies at \$48 thousand or 1.1% and Travel and Conference at \$6 thousand or 0.1%. The remaining appropriation of \$4 thousand or 0.1% of the operating budget is reserved for Fixed Charges.

Health care industry surveys estimate medical costs rising at approximately 7% and prescription drug costs at 11% over calendar years 2016 and 2017. In the City Colleges FY2017 Budget, Human Resources forecasts health and welfare benefits to increase by approximately \$4 million or 10%. In the last three fiscal years, City Colleges' benefits costs rose less than regional and national averages. To control the continued rise in health care costs, City Colleges took the following steps regarding its health care plans:

- All City Colleges Healthcare Plans (Medical, Dental, Vision) - For 2016 Benefits Open Enrollment, all benefits eligible employees were required to re-enroll in the City Colleges health care plans to obtain coverage for 2016. For prior years, re-enrollment was not required and the employee's benefit election on file defaulted as the employee's benefit election for the new enrollment year. This required re-enrollment for 2016 served to ensure correct benefits coverage for employees and their dependents plus payment accuracy with vendors regarding future employee health care claims as well as promoting additional benefits offered to employees.
- All City Colleges Healthcare Plans (Medical, Dental, Vision) – In FY2016, City Colleges' Benefits audited eligible retirees for early retirement health care benefits and coverage to ensure coverage and payment accuracy with vendors regarding current and future retiree health care claims.
- PPO Self-funded Medical Plan Prescription Drug Benefits:
 - Executed a new Prescription Drug Agreement with CVS Caremark, through the City of Chicago Health Care Coalition, for an anticipated \$1.2 million savings over the 3-year contract arising from volume pricing and drug rebates.
 - Improved prescription drug and specialty drug formulary management with annual cost savings expected of approximately \$100,000.
 - Partnered with CVS Caremark to increase compound drug usage oversight to enhance City Colleges compliance with federal regulatory requirements.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

As a result of these measures, City Colleges estimates average annual health care cost per City Colleges employee/retiree for the current year FY2016 to be flat or slightly below FY2015. Industry surveys project a 4% employer cost increase during this period. Additionally, the average City Colleges employee monthly premium cost shares for single and family medical benefits are approximately 50% lower than local and national trends according to the 2015 Metropolitan Chicago Healthcare Study and the 2015 Kaiser Foundation Study

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

Operating Funds

District
Office
Operating
Budget

	FY 2016 Budget (Adopted)	FY 2017 Budget Request	
Expenditures by Program			
Instruction	-	-	-
Academic Support	35,015	-	108,000
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	841,051	3,652,814	3,372,895
Scholarships, Grants, Waivers	-	-	-
Program Total	876,066	3,652,814	3,480,895

Expenditures by Object			
Salaries	2,746,226	2,824,321	2,624,747
Employee Benefits	(2,149,945)	500,218	577,778
Contractual Services	189,949	255,300	223,700
Materials and Supplies	72,802	46,975	46,269
Travel and Conference	14,274	22,000	4,400
Capital Outlay	-	-	-
Fixed Charges	2,760	4,000	4,000
Utilities	-	-	-
Other Expenditures	-	-	-
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	876,066	3,652,814	3,480,895

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	937,442	1,102,146	1,030,522
Scholarships, Grants, Waivers	-	-	-
Program Total	937,442	1,102,146	1,030,522

Expenditures by Object			
Salaries	778,748	930,971	870,951
Employee Benefits	156,322	167,575	156,771
Contractual Services	-	-	-
Materials and Supplies	2,372	2,200	1,400
Travel and Conference	-	1,400	1,400
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	937,442	1,102,146	1,030,522

Grand Total	1,813,508	4,754,960	4,511,417
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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Talent Management	Performance Management & Training	<ul style="list-style-type: none"> Development of Performance Management standards for key positions Job Description audit and revisions Selection & Implementation of Performance Management System Marketing and training for implementation Training on HR practices/policies/procedures
	Talent Acquisition Enhancement	<ul style="list-style-type: none"> Implement Taleo enhancements & upgrades Improve Candidate generation & experience Update New Employee Orientation content & delivery New employee satisfaction survey development Recruiting for diversity
	Labor & Employee Relations	<ul style="list-style-type: none"> Implementation of Title IX compliance network Continuation of policy training Assist with development & Implementation of Performance Management System
Compensation and Benefits	Market Pay Implementation & Compliance	<ul style="list-style-type: none"> Develop promotion & salary guide Uniform and consistent compensation alignment to performance Retiree benefits audit (SURS) BlueCross/BlueShield comprehensive payment audit Customer Service, Open Enrollment, Strategic benefits Communications
Colleges	Organizational Planning & Effectiveness	<ul style="list-style-type: none"> Proactive CBA compliance Alignment of personnel to organizational needs Training on Progressive Disciplines
HRIS	Enhancement of HRIS Systems	<ul style="list-style-type: none"> Three new Taleo modules added CCCWorks continued implementation Continued development of management reporting Improvement of data automation and integrity

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
FT Turnover	13.3%	12.85%	11.6%	12%	12%
FT Retention	19.43%	14.77%	18.42%	14%	14%
Time to Hire	180 days	140 days	140 days	130 days	120 days
Cost of Health Benefits per Employee	\$5,814	\$5,611	\$5,605	\$6,290	\$6,400
Days to Close Grievances	60 days	45 days	39 days	45 days	40 days
FT Absenteeism	1.63%	2.47%	2.50%	2.8%	2.5%
Overtime Compensation	\$1.55M	\$1.19M	\$0.851M	\$1M	\$1M
PT Workforce Compliance	10%	7.13%	3.88%	< 5%	< 5%
FT Staff Promotions	N/A	41.32%	44.71%	40%	40%
FT Faculty Appointed from Adjunct	N/A	75%	71.67%	60%	60%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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

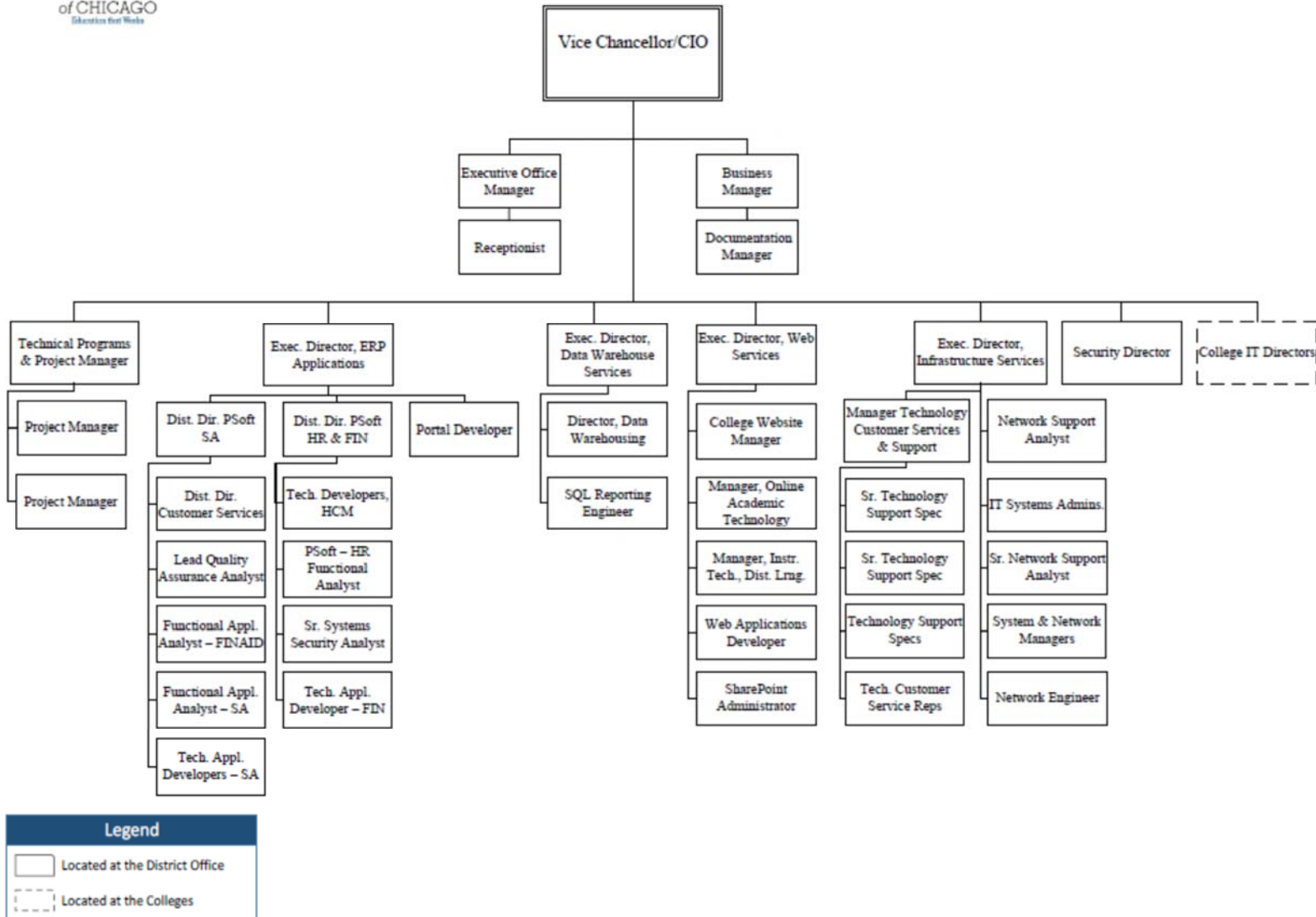


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Information Technology Organizational Chart



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 INFORMATION TECHNOLOGY

LETTER FROM THE CHIEF OF STAFF/ ACTING CHIEF INFORMATION OFFICER

In alignment with the Chancellor's strategy and vision for City Colleges, the Office of Information Technology's (OIT) mission is to support improved student outcomes by providing an innovative technology environment that supports student success and improves teaching, learning and operations. We are pleased to present the OIT budget for the 2017 Fiscal Year.

Leveraging technology effectively is a key priority for City Colleges and OIT operates on a 24/7 basis to ensure that all technology is highly available and supports the mission of City Colleges. OIT has made great strides leveraging technology to improve learning spaces at the colleges, improve student engagement and support effective instructional practices. Additionally we have focused on operational efficiency by automating workflows for many critical processes and delivering vastly improved self-service capabilities. Lastly, we have also improved our online capabilities to benefit both students and staff by developing in-house applications and leveraging proven and widely available technology solutions.

OIT continues to support student and faculty services at the colleges by introducing newer technologies and removing out dated systems. In FY2016, 26 classrooms and 1 Computer Information Sciences lab, were upgraded to include technology features such as smart boards, computers and audio visual capabilities. In addition OIT led the implementation of 5 Math Emporium spaces which support innovative developmental math instruction and 5 conference rooms to enable more effective collaboration amongst faculty and staff, Lastly, approximately 636 computers upgraded, ensuring that students are learning on current, modern technology.

In FY2016 OIT led the technology enablement of the new Malcolm X College that encompassed the delivery of new all-in-one PCs for all faculty and staff, over 80 technology enabled classroom and lab spaces, and a cutting edge medical simulation system that allows students to develop practical experience in a risk-free environment.

In planning for FY2017, OIT has a full slate of priority projects, implementing a Customer Relationship Management system, improving the student experience at college Student Intake areas through the implementation of a customer flow management system, and many projects that aren't so visible like enhancing network redundancy and monitoring capabilities. OIT is committed to providing timely, secure and reliable access to information, communication systems, and online services in a safe and controlled environment.

Building on successes in FY2016, OIT looks forward to responding to challenges and opportunities of the year ahead.

Sincerely,



Craig E. Lynch

Chief of Staff/ Acting Chief Information Officer

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 division is comprised of eight departments; Technology Customer Service & Support, Enterprise Information Management, Enterprise Resource Planning (ERP) Applications, Infrastructure Services, Web Services, Technical Programs and Project Management, IT Security and College Information Technology (IT).

Technology Customer Service & Support: This department provides a single point of contact for student, faculty and administrator technology service and support requests. This unit also leads the acquisition of personal computing devices and high-speed print services. In addition to personnel located at the district office; each College has a core team of both student and professional technologists that support faculty, staff and student computer labs.

ERP Applications: The group supports the ERP systems of record for Student Administration, Finance and Human Capital transactional data. Operational and transactional data for all City Colleges students and staff are maintained in these systems. 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 processed by these applications.

Enterprise Information Management: The primary role of EIM is ensuring that City Colleges of Chicago has the data and information necessary to drive timely and accurate decision making. This unit manages the information that moves between our various systems and ensure that information is properly collect, process, maintain and represent that data consistently, accurately and transparently for all colleges and groups across the District.

Infrastructure: City Colleges' infrastructure provides network support for all technology systems used by the district. This department supports all telecommunications, wired and wireless network access, and enterprise email services. The City Colleges has a high speed network that provides connectivity for all technology in the district including, over 1,000 wireless access points, and over 350 servers of which over 130 are virtualized.

Web Services: This team provides and supports web based technologies that improve operational efficiency in direct support of faculty, advising and students. 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.

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. Following standard project management methodologies, TPPM provides project management resources and services to support the delivery of projects that are on time, within budget, and meet requirements.

IT Security: The newly created IT Security function creates, implements and maintains the information security program. This program ensures that business data and information remains confidential, accessible and under the control of the organization. The role ensures the existence and enforcement of policies, procedures, and programs.

College IT: Each of the campuses has a dedicated support team led by a campus based Information Technology Director to meet the needs of the local students and faculty. These teams provide customer computing services, on demand desktop services, procurement management, after-hours support for athletics and specialty programs and customer technology solutions and support for academic departments. City Colleges is also committed to providing current and

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

accessible computing resources to improve outcomes for students. Campus technology includes, SMART classrooms equipped with computing and audio-visual devices, document cameras, interactive white boards, and tablet computers.

BUDGET OVERVIEW

The Office of Information Technology's FY2017 budget is \$19.8 million, a 0.6% decrease from OIT's FY2016 budget of \$19.7 million.

Salary and Personnel costs account for \$11.1 million or 56.1% of the budgeted total followed by Materials and Supplies budgeted at \$5.7 million or 28.5% along with Contractual Services budgeted at \$2.1 million or 10.5% of the budget. Utilities account for \$945 thousand or 4.8% of the budget and the remaining \$11 thousand or 0.1% of the budget belongs to Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

Operating Funds

District
Office
Operating
Budget

	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program			
Instruction	471,022	90,000	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	11,966,076	13,132,279	13,764,052
Scholarships, Grants, Waivers	-	-	-
Program Total	12,437,098	13,222,279	13,764,052

Expenditures by Object			
Salaries	4,689,966	5,333,473	4,689,674
Employee Benefits	889,864	932,591	818,774
Contractual Services	1,727,228	1,148,807	1,801,697
Materials and Supplies	3,993,640	4,846,398	5,492,996
Travel and Conference	2,555	15,000	10,500
Capital Outlay	-	-	-
Fixed Charges	-	-	5,400
Utilities	1,133,844	946,011	945,011
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	12,437,098	13,222,279	13,764,052

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	135,153	357,616	303,768
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	5,686,306	6,127,761	5,760,670
Scholarships, Grants, Waivers	-	-	-
Program Total	5,821,459	6,485,377	6,064,439

Expenditures by Object			
Salaries	3,932,394	5,109,782	4,845,854
Employee Benefits	655,282	808,752	776,826
Contractual Services	43,322	240,000	275,390
Materials and Supplies	486,215	326,842	166,368
Travel and Conference	-	-	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	704,246	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	5,821,459	6,485,377	6,064,439

Grand Total	18,258,557	19,707,656	19,828,491
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
OIT	Improve faculty use of technology that supports teaching, learning and operations.	<ul style="list-style-type: none"> • Optimize Instructional Technology Resources model to include broader range of capabilities and to properly educate faculty, staff and students on current campus technologies. • Build on progress made in FY16 in the Enterprise Architecture Committee and Application Committee to continue the standardization of hardware, software and system configurations to achieve greater operational efficiency and lower costs.
	Enterprise Information Management	<ul style="list-style-type: none"> • Improve usability of business intelligence systems to better enable decision making and give visibility into metrics that align with Reinvention Goals. • Implementation of new attributes for use in OpenBook reporting & analysis • Broaden compliance reporting capabilities
Infrastructure Services	Improve technology infrastructure to allow secure, value-added, cost-sensitive, service oriented performance and support.	<ul style="list-style-type: none"> • Increase Campuses WAN bandwidth based on a 3 year plan • Provide internet resiliency and improve internet redundancy • Continued wireless (WLAN) improvements
	Enhance the student experience and faculty instruction by significantly improving internet connectivity.	<ul style="list-style-type: none"> • Increase network capacity and wireless access points • Enhance monitoring capabilities to manage peak access times • Replace Kennedy King data switch infrastructure
ERP Applications	Delivery and enablement of technology for the New Olive Harvey TDL building.	<ul style="list-style-type: none"> • Delivery of new OHC infrastructure • Delivery of technology to the new OHC TDL building
	Implement and upgrade business critical systems	<ul style="list-style-type: none"> • Enhancements to PeopleSoft Campus Solutions • Enhancements to PeopleSoft Human Capital Management (HCM) • Implement Enterprise Budget Application • Implement Performance Management • Enhancements to PeopleSoft Portal
	Improve regulatory/legislative compliance, reliability, security, and scalability of ERP applications and infrastructure	<ul style="list-style-type: none"> • Maintain 99.5% availability for all ERP Applications • Apply patches and releases regularly (stay within 2 releases of latest) • Implement Single-Sign-on where possible for existing and new systems • Continue to review and improve security and access • Increase quality of system data • Increase utilization of automation – Workflows, notifications, and approvals
Web Services	Empower and improve access to ERP applications and information for Faculty, Staff, Students, and Advisors	<ul style="list-style-type: none"> • Increase adoption rates for portal – Implement “responsive design” where possible • Increase ease and availability of user self-service • Increase and improve electronic communication – Reduce distribution of paper
	Ensure alignment of teaching and learning goals with academic technology portfolio	<ul style="list-style-type: none"> • Conduct an RFP for a Learning Management System to ensure we have a system that is best in class, aligns with our teaching and learning goals, and to affirm that we are getting the best possible value for our spend
	Create a Digital Strategy	<ul style="list-style-type: none"> • Develop a unified digital strategy which ensures City Colleges digital properties (my.ccc.edu, the public website, and the intranet) are aligned with their business goals and targeted audiences, and are effectively guiding current students through the registration and

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CITY COLLEGES OF CHICAGO
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OFFICE OF INFORMATION TECHNOLOGY

Technical Programs and Project Management	Use technology to improve business processes	<p>financial processes required to successfully complete a degree or certificate and/or effectively marketing our services and programs to prospective students, and being able to measure our success rates for both. Implement a redesign of the ccc.edu website and the my.ccc.edu student portal based on this strategy</p> <ul style="list-style-type: none"> • Continue the process of automating paper-based workflows and increasing institutional efficiency with business process reengineering.
	Implement criteria to evaluate and prioritize projects based on level of support for Reinvention Goals, return on investment, total cost of ownership and capacity to execute	<ul style="list-style-type: none"> • Implement systems that enable the organization to better serve students and staff CRM system, customer flow management, • Implement process for evaluating project quality
	Deliver assigned district-wide projects	<ul style="list-style-type: none"> • Support procurement and implementation (where applicable) for book store, placement assessment, learning management system.
IT Security	Create, implement and maintain an information security program	<ul style="list-style-type: none"> • Ensure systems compliance with security policies, standards, and practices. • Create an OIT Cyber Security Awareness Program to provide a foundation for all faculty, staff, and students to understand IT Cyber Security requirements
Technology, Customer Service and Support	Increase customer satisfaction, through improving speed of issue resolution and service quality.	<ul style="list-style-type: none"> • Enhance IT Help Desk capabilities to include self-service and ticket status notifications • Provide IT Help Desk training on self service capabilities to CCC • Create performance reports on incidents and service requests for OIT areas • Implement remote desktop utility to aid in resolving issues faster

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
Help Desk Customer Satisfaction	5 (out of 7)	8.89 (3 months)	N/A	N/A	6.5
% System Availability-Applications	N/A	99.82%	99.7%	99.7%	99.85%
% System Availability-Network	N/A	99.82%	N/A	N/A	99.85%
% CS9 Campus Solutions System Availability	N/A	N/A	99.9%	99.9%	99.85%
% of Help Desk First Call Resolution	59.0%	56.0%	87.0%	81.3%	85.0%
% of Reported Technology Problems resolved in 1 day	77.0%	94.0%	59.0%	70.9%	70.0%
% of Reported Technology Problems open > 3 days	23.0%	16.0%	13.0%	16.9%	16.0%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

CITY COLLEGES OF CHICAGO

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OFFICE OF INFORMATION TECHNOLOGY

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CITY COLLEGES OF CHICAGO
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OFFICE OF THE INSPECTOR GENERAL

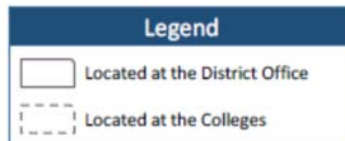
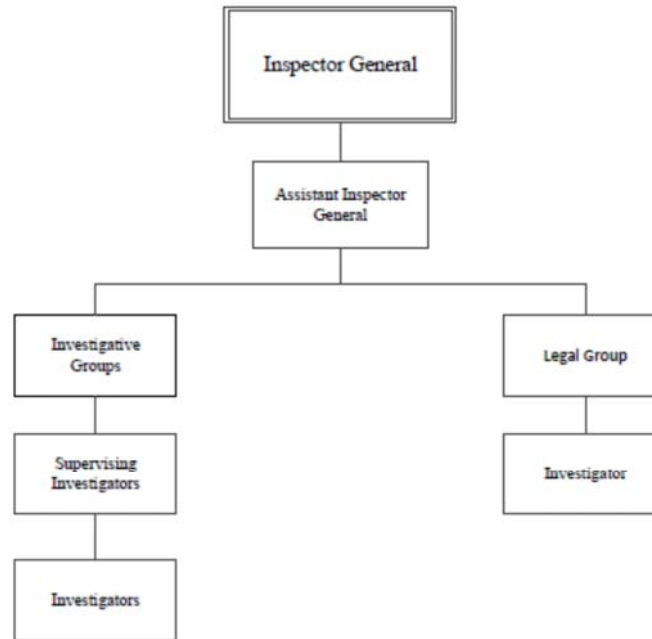


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Inspector General Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

LETTER FROM THE INSPECTOR GENERAL

Fiscal Year 2017 marks the sixth 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 FY2016, the OIG was staffed at optimum strength with ten employees. In addition to the Inspector General and the Assistant Inspector General, these employees include two supervising investigators, five investigators and a law clerk (part-time). For FY2017, the OIG staff will be reduced to the nine full-time employees mentioned above.

During the first half of FY2016, as documented in the OIG's Bi-Annual Report documenting the OIG's activities for the period of July 1, 2015 through December 31, 2015, the OIG received 101 complaints and closed 103 complaints. During the period of July 1, 2015 through December 31, 2015, the OIG submitted twenty reports. These twenty reports included: one report documenting an OIG review, which resulted in various recommendations; sixteen reports documenting sustained findings of waste, fraud, and/or misconduct and recommendations of disciplinary and/or other action; two reports documenting not sustained findings but in which the OIG made recommendations; and one report documenting not sustained findings, which due to subsequent legal proceedings, a report was requested by City Colleges.

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 of Trustees 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 nine full-time and one part-time budgeted positions.

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

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CITY COLLEGES OF CHICAGO

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OFFICE OF THE INSPECTOR GENERAL

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 Office of the Inspector General's FY2017 budget is \$926 thousand, which is a decrease of 0.9% from the FY2016 budget of \$935 thousand.

Salary and Personnel costs account for \$873 thousand or 94.2% followed by Fixed Charges at \$36 thousand or 3.9%. The remaining appropriation of \$18 thousand or 1.9% of the operating budget includes: Contractual Services, Materials and Supplies, Utilities, Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

Operating Funds

	FY 2016 Budget (Adopted)	FY 2017 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	919,774	934,556	926,414
Scholarships, Grants, Waivers	-	-	-
Program Total	919,774	934,556	926,414

Expenditures by Object

Salaries	728,252	745,115	739,656
Employee Benefits	143,012	131,921	133,138
Contractual Services	6,592	5,100	5,100
Materials and Supplies	9,002	10,900	7,900
Travel and Conference	1,975	4,020	4,020
Capital Outlay	-	-	-
Fixed Charges	30,181	36,700	35,800
Utilities	760	800	800
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	919,774	934,556	926,414

District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
OIG	Implement and utilize legally recognized forensic computer search software.	<ul style="list-style-type: none"> • Work with OIT to implement legally recognized software. • Investigators obtain certification. • Utilize software when appropriate investigative need arises.
	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 reviews resulting in sustained findings of waste, fraud and misconduct.
	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.
	Continue to ensure that a high percentage of the disciplinary recommendations made by the OIG are followed.	<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 reviews. • Proactively conduct meaningful investigations and reviews.

CITY COLLEGES OF CHICAGO
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OFFICE OF THE INSPECTOR GENERAL

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015#	FY2016*	FY2017*
Average number of days before a complaint is subject to triage	< 1	< 1	< 1	<1	<1
% of OIG disciplinary recommendations closed	100%	100%	97%	95%	95%
% of OIG disciplinary recommendations implemented	94.3%	95.2%	86%	90%	90%

* Targets, not actuals

One recommendation remains open for FY15

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

CITY COLLEGES OF CHICAGO

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OFFICE OF THE INSPECTOR GENERAL

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CITY COLLEGES OF CHICAGO

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OFFICE OF INSTITUTIONAL ADVANCEMENT

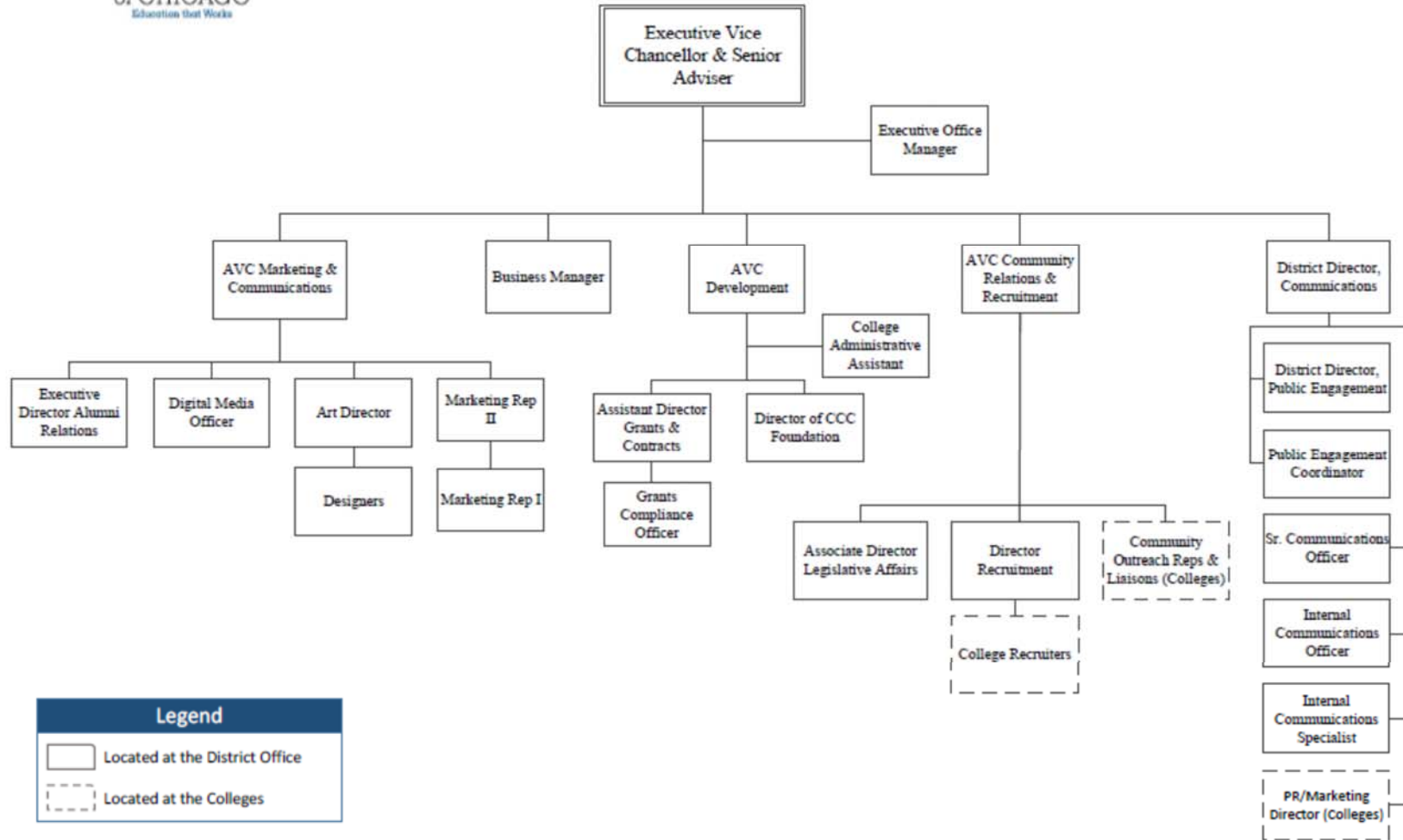


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Institutional Advancement Organizational Chart



CITY COLLEGES OF CHICAGO

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OFFICE OF INSTITUTIONAL ADVANCEMENT

LETTER FROM THE EXECUTIVE VICE CHANCELLOR

The Office of Institutional Advancement (OIA) helps increase the awareness of City Colleges' programs and outcomes among prospective students as well as internal and external stakeholders, enlisting the latter in support of City Colleges' mission.

Working in a very challenging fiscal climate the last few years that has been exacerbated by the current State of Illinois' budget crisis, OIA is on track to meet or exceed most of its departmental goals. There are two notable exceptions. The goal of level State funding will be missed in the absence of a State budget. Also, grant revenue is down as Federal and State grant opportunities have waned, even though the percentage of successful CCC grant applications continues to increase, at more than 70 percent to 52 percent in FY2013.

Reflecting State cuts and to help blunt the impact on core-mission functions, OIA's budget is down 16 percent compared to FY16 and 22 percent below FY15 level. Emblematic of this, there is no Vice Chancellor of Institutional Advancement to sign this letter this year, as that position, along with eight other positions, are eliminated in this budget.



Laurent Pernot

Executive Vice Chancellor and Senior Adviser

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.

Department Structure

The Office of Institutional Advancement includes the following departments:

Communications: The Communications Department ensures delivery of a consistent message to City Colleges' internal and external stakeholders, and oversees media relations, public relations, social media, and internal communications for students, faculty and staff.

Community Relations: The Community Relations Department strives to maintain positive relations among government offices, local campuses and our neighbors, and to work collaboratively with community groups to improve the education experience of our students.

Development: The Development Department aims to secure funding required for the City Colleges of Chicago to accomplish its highest priority goals and objectives. The Department consists of two sections: 1) the City Colleges of

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Chicago Foundation, a not-for-profit, 501(c)3 organization which is responsible for coordinating fundraising to provide scholarship opportunities and special programs, private donor management, planned giving and major gift programs; and 2) Grants and Contracts, which coordinates and supports all grant writing and resource development initiatives throughout the District.

Government & Legislative Affairs: The Government & Legislative Affairs Department provides legislative, regulatory and financial support to City Colleges through proactive representation before the City of Chicago City Council, the Illinois General Assembly, the offices of Illinois constitutional officers and the United States Congress.

Marketing: The Marketing Department is responsible for the strategic planning and execution of prospective student engagement, as well as Alumni Relations, which is responsible for building and enhancing the City Colleges Alumni Association and also houses City Colleges' in-house graphic design team.

Recruitment: The Recruitment Department works with local high schools, community and faith-based organizations, and other outlets to inform prospective students about their career options and City Colleges' academic pathways, and to help them take the first steps to enrollment.

BUDGET OVERVIEW

The Office of Institutional Advancement's FY2017 budget is \$4.4 million, which represents a 16.5% decrease from the FY2016 budget of \$5.3 million.

Salary and Personnel costs account for \$3.6 million or 82.2% followed by Materials and Supplies budgeted at \$600 thousand or 13.6%, in addition to \$121 thousand or 2.7% of the budgeted total for Contractual Services. The remaining appropriation of \$37 thousand is reserved for Travel and Conference while \$25 thousand or 0.6% of the operating budget belongs to Fixed Charges.

CITY COLLEGES OF CHICAGO
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OFFICE OF INSTITUTIONAL ADVANCEMENT

Operating Funds

	FY 2016 Budget (Adopted)	FY 2017 Budget Request
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District
Office
Operating
Budget

	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	78,588
Operations and Maintenance	-	-	-
Institutional Support	2,977,837	3,197,696	2,569,007
Scholarships, Grants, Waivers	-	-	-
Program Total	2,977,837	3,197,696	2,647,595
Expenditures by Object			
Salaries	1,900,598	2,194,735	1,938,069
Employee Benefits	379,869	395,052	337,852
Contractual Services	243,793	207,051	120,950
Materials and Supplies	388,985	317,697	188,576
Travel and Conference	42,618	58,161	37,148
Capital Outlay	-	-	-
Fixed Charges	21,973	25,000	25,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	2,977,837	3,197,696	2,647,595

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	-	63,537	125,818
Student Services	134,458	251,500	197,933
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,777,928	1,763,798	1,435,344
Scholarships, Grants, Waivers	-	-	-
Program Total	1,912,386	2,078,835	1,759,095
Expenditures by Object			
Salaries *	1,180,988	1,346,470	1,141,851
Employee Benefits	229,973	242,365	205,533
Contractual Services	-	-	-
Materials and Supplies	501,425	490,000	411,711
Travel and Conference	-	-	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	1,912,386	2,078,835	1,759,095
Grand Total	4,890,223	5,276,530	4,406,690

CITY COLLEGES OF CHICAGO

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OFFICE OF INSTITUTIONAL ADVANCEMENT

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
New student enrollment support	Meet/Surpass OIA KPIs & enrollment goals (shared goal with enrollment mgmt./colleges) - - Meet recruitment KPI and Recruiter leads exceed district conversion rate	<ul style="list-style-type: none"> • Ads (new TV)/mail/program-specific online tools/news media • Recruiters/comm. rel.
Retention	Higher awareness of support services among students	<ul style="list-style-type: none"> • Internal communications • Internal marketing
State and Federal funding	Maintain current level of budget allocations	<ul style="list-style-type: none"> • Decision-maker outreach • Opinion-shaper outreach
Development	Meet or exceed OIA funding KPIs	<ul style="list-style-type: none"> • Grow grant funds • Launch corp./ind. dev.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
Number of prospective student leads captured	6,860	23,412	18,868	18,688	22,000
Expand and Maintain financial opportunities for the district	Level Funding	Level Funding + 600k in new Adult Ed Funding	Level Funding	Level Funding	Level Funding
Number of Applicants referred to admissions by recruitment staff	5,000	6,000	10,742	7,700	7,700
Positive media mentions	1,270	1,300	2,857	2,000	2,000
Sustain Grant Revenue	\$25M	\$33.6M	\$30.9M	\$40M	\$40M
Engage and Leverage alumni	N/A	2,500	2,131	+2,000	+2,000

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

CITY COLLEGES OF CHICAGO

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OFFICE OF INSTITUTIONAL ADVANCEMENT

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CITY COLLEGES OF CHICAGO
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OFFICE OF INTERNAL AUDIT

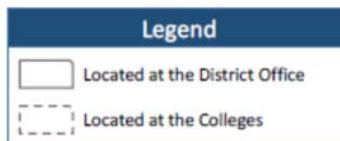
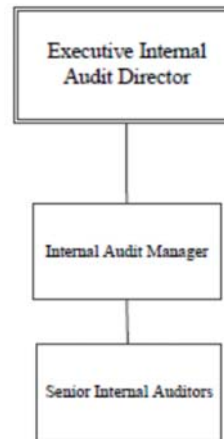


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Internal Audit Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

LETTER FROM THE EXECUTIVE DIRECTOR

The Office of Internal Audit (IA) is pleased to present its budget for FY2017.

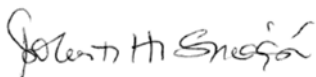
IA, in collaboration with internal audit services contractors, conducts audits and reviews of various operational activities across the District. The results of these internal audit activities have assisted management in identifying opportunities for enhancing operational efficiency and effectiveness. In addition to identifying process improvement opportunities, IA also monitors management correction plans to address any observations identified and ensures that these plans are implemented on a timely basis. The results of our work are reported periodically to the Finance and Administrative Services Committee of the Board of Trustees.

For FY2016, some of the notable audits completed by IA include the conduct of Business Office reviews at Kennedy-King College and at WYCC/WKCC, which resulted in recommendations on ways to enhance the internal controls surrounding Business Office processes related to cash handling, purchasing, accounts payable, accounts receivable, and fixed assets management. Other notable audit activities completed in FY 2016 include the Student Financial Aid Verification Review at Kennedy-King College, and the Sabbatical Leave Process Review, in which Internal Audit looked at the adequacy of, and recommended measures for improving, the processes and controls performed District-wide in these two areas. Additionally, Internal Audit has completed key audit activities pertaining to information technology (IT) controls. These include the IT General Controls Review, the External Penetration Assessment, and the Network Security Assessment. These audit activities sought to evaluate whether CCC's IT controls are adequate to protect assets and help ensure data integrity, and whether they are aligned with the District's overall goals.

Our goals for FY2017 include the updating and execution of the Internal Audit Plan which will include audit activities related to key City Colleges functions and processes. 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 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 FY2017 budget.

Regards,



Roberto H. Concepcion

Executive Director, Office of Internal Audit

CITY COLLEGES OF CHICAGO

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OFFICE OF INTERNAL AUDIT

DEPARTMENT DESCRIPTIONS

The mission of the Office of Internal Audit is to provide independent and objective assurance and consulting services designed to improve City Colleges operations. IA 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.

IA's main objective is to determine whether City Colleges' risk management, internal controls, and governance processes are adequate and functioning properly to help ensure:

- Risks are appropriately identified and managed
- 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 utilizes contractor firms to provide resources and expertise in order to assist in the Department's execution of its audit plan.

BUDGET OVERVIEW

The Office of Internal Audit's budget for FY2016 is \$421 thousand, which represents a decrease of 51.4% from the FY2016 budget of \$865 thousand.

Salary and Personnel amounting to \$411 thousand or 97.6%. Travel and Conference accounts for \$8 thousand or 1.9% of the total and Materials and Supplies accounts for \$2 thousand or 0.5% of the budgeted total.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

Operating Funds

	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 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	825,641	865,020	420,533
Scholarships, Grants, Waivers	-	-	-
Program Total	825,641	865,020	420,533

Expenditures by Object

Salaries	342,429	339,424	347,909
Employee Benefits	68,283	61,096	62,624
Contractual Services	406,994	448,000	-
Materials and Supplies	1,272	3,100	2,000
Travel and Conference	6,662	13,400	8,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	825,641	865,020	420,533

District
Office
Operating
Budget

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Internal Audit	Improve IA productivity	<ul style="list-style-type: none">Utilize project management toolsLeverage data analytics techniques
	Improve internal IA staff capabilities	<ul style="list-style-type: none">Attend pertinent training coursesParticipate in IIA seminarsStrengthen IA infrastructure (e.g., develop and deploy templates, tools, methodologies etc.)
	Improve IA service to stakeholders	<ul style="list-style-type: none">Build and strengthen IA relationships in the DistrictConduct survey of stakeholder satisfaction

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
Internal Audit Participation in the Conduct of the External Audit	200 hours	200 hours	218 hours	200 hours	300 hours
Number of Audit Activities Completed per the Internal Audit Plan	9	8	14	20	10
Open Audit Findings as a Percentage of the Total Number Reported on Completed Audit Activities	~25%	~15%	19%	<20%	<20%
Number of Completed Special, Non-Routine Projects as Requested by Management	3	8	3	8	4
Number of Audit Committee Meetings Held	1	2	3	4	4
Total Number Of CPE Credits Earned By Office Of Internal Audit Personnel	24	120	114	160	160

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF SAFETY AND SECURITY

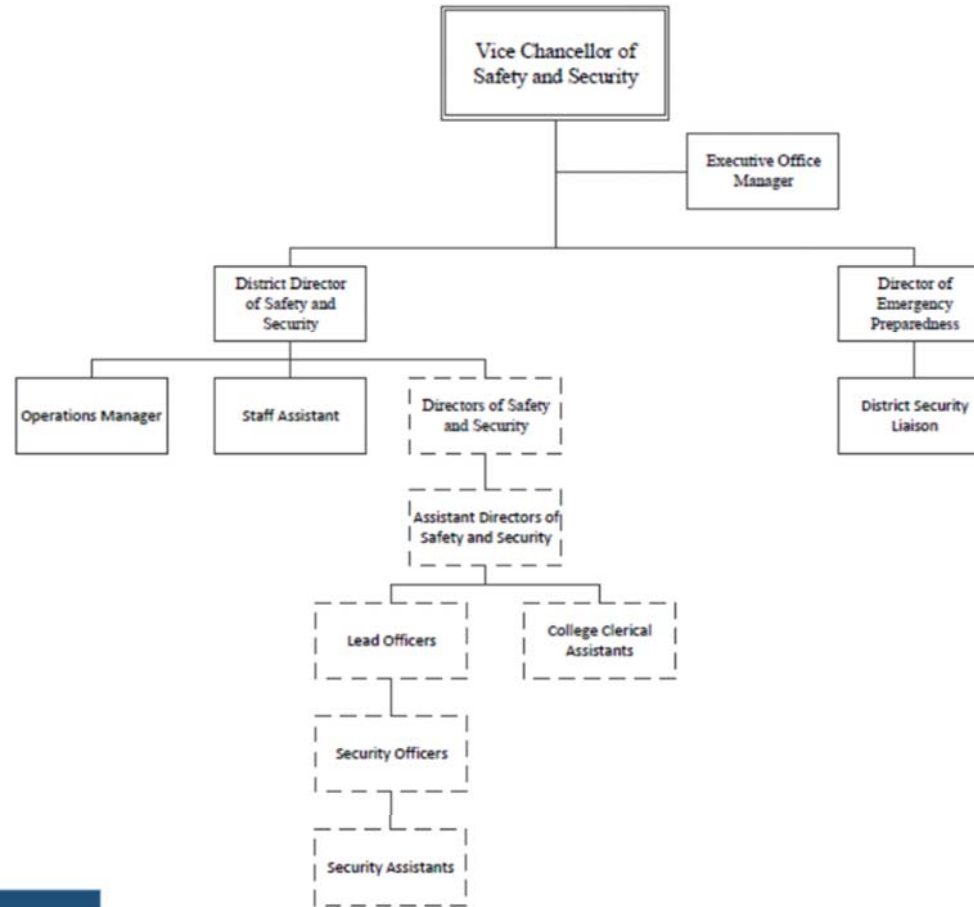


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Safety and Security Organizational Chart



CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

LETTER FROM THE VICE CHANCELLOR

As Vice Chancellor of Safety and Security, I believe that academic excellence can be fostered through a safe environment where everyone on campus is treated with respect and courtesy. Campus security and safety is an important piece of higher education and we are committed to maintaining a safe learning environment free from disruptive behavior or dangerous and threatening conditions. We are accountable to the college community and open to the ideas and concerns of its members as we are determined to seek new ways to prevent crime and disorder, and to provide an amicable and open environment that fosters learning on our campuses.

The success of City Colleges of Chicago Safety and Security team depends upon a true partnership between Campus Safety personnel and the diverse population of students, faculty, and staff that comprise the entire City Colleges of Chicago community -- a partnership built upon mutual respect, responsibility and participation. Our main objective is to provide safe campuses through diligence, reliability and professionalism, and this is possible by fostering harmony with local law enforcement, and by increasing awareness of safety issues and concern for everyone's well-being within the City Colleges of Chicago community.

The members of our Safety and Security team pledge respect for the needs and rights of the college community by addressing the most important safety and security issues on our campuses today. Our commitment and core values are dedication, pride, and professionalism. The Safety and Security team takes pride in working with the community and is committed to protecting the lives, property, and rights of all people, to maintaining order, and to enforcing the law impartially on every campus.

Sincerely,



Beatrice O'Donnell

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

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, District Security Liaison, Operations Manager, Staff Assistant and the Assistant to the Vice Chancellor work in the Administrative Section of the Department.

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's FY2017 budget is \$10.2 million, which represents a 14.5% decrease from the FY2016 budget of \$12.0 million.

Salary and Personnel costs account for \$9.8 million or 96.1% followed by Supplies and Materials budgeted at \$299 thousand or 2.9% and Contractual Services at \$79 thousand or 0.8%. The remaining appropriation of \$19 thousand or 0.2% of the operating budget is reserved for Fixed Charges, Travel and Conference.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF SAFETY AND SECURITY

Operating Funds

	FY 2016 Budget (Adopted)	FY 2017 Budget Request
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District
Office
Operating
Budget

	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	1,048,039	1,281,030	1,225,303
Institutional Support	-	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	1,048,039	1,281,030	1,225,303
Expenditures by Object			
Salaries	832,299	993,601	957,704
Employee Benefits	103,530	127,356	131,009
Contractual Services	9,206	51,350	24,571
Materials and Supplies	85,128	88,071	94,368
Travel and Conference	13,423	14,651	11,651
Capital Outlay	-	-	-
Fixed Charges	4,453	6,000	6,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	1,048,039	1,281,030	1,225,303

College
Operating
Budget

Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	9,894,121	10,669,854	8,993,499
Institutional Support	1,080	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	9,895,201	10,669,854	8,993,499
Expenditures by Object			
Salaries	9,119,727	9,470,472	8,000,008
Employee Benefits	496,196	851,776	733,403
Contractual Services	54,375	79,421	54,200
Materials and Supplies	224,784	267,247	204,950
Travel and Conference	119	938	938
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	9,895,201	10,669,854	8,993,499
Grand Total	10,943,240	11,950,884	10,218,802

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Operational Efficiency	Maintain a salary variance between actual and budget of no more than 6%.	<ul style="list-style-type: none"> • Conduct monthly reviews of actual expenditures to budget allocated • Adjust staff or resources as needed
	Monitor and Address Reported Crimes and Incidents	<p>Monitor and address overall crime on all CCC owned/leased property within a +/- 4% variance.</p> <p>Increase the accuracy and reliability of incident reports</p>
Customer Safety Awareness and Safe Practices	Assess the effectiveness and quality of our emergency response to increase accountability for the safety and security of CCC students, faculty, staff and visitors.	<ul style="list-style-type: none"> • Conduct emergency drills each semester • Review the evacuation drill documentation and the college administration drill evaluation • Increase awareness of CCC emergency procedures for the campus community
	Accountability and consistency for required reports	<ul style="list-style-type: none"> • Centralize Safety and Security Reports on SharePoint Webpage for accountability and consistency • Ensure Federally mandated reporting through Clery compliance
Customer Satisfaction	Increase participation in the annual safety and security survey to obtain relevant information and provide actionable results	<ul style="list-style-type: none"> • Increase inter-action with students, faculty, staff to ensure they are aware of safe practices • Increase the perception of security staff having the ability to protect students, faculty and staff in the event of a security problem.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF SAFETY AND SECURITY

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
Monitor and Address Reported Crimes Against Person and Property	748	699	360	N/A-Due to the inability to predict crime trends during this time period	N/A-Due to the inability to predict crime trends during this time period
Customer Satisfaction with Safety and Security	Survey Coordinated with the Office of Strategy and Institutional Intelligence, Marketing, and Safety & Security Departments Survey was Completed.	44.3% of 1,080 respondents surveyed answered they feel safe on campus or district office. 74.0% of 1,042 respondents surveyed answered that Security officers on campus make them feel safe.	84% of 994 respondents surveyed answered they feel safe on campus or district office. 78% of 849 respondents surveyed answered that Security officers on campus make them feel safe.	2% Increase of respondents answering that they feel safe on campus or district office 2% increase of respondents answering that Security Officers on campus make them feel safe.	2% Increase of respondents answering that they feel safe on campus or district office 2% increase of respondents answering that Security Officers on campus make them feel safe.
Customer Safety Awareness and Safe Practices	Survey Coordinated with the Office of Strategy and Institutional Intelligence, Marketing, and Safety & Security Departments Survey was Completed.	49.5% of 1,044 respondents surveyed answered that they are aware of their campus evacuation plan. 46.6% of 1,043 respondents surveyed read the Safety and Security procedures at their campus.	76% of 971 respondents surveyed answered that they are aware of their campus evacuation plan. 79% of 945 respondents surveyed read the Safety and Security procedures at their campus.	2% Increase of respondents answering that they are aware of their campus evacuation plan. 2% Increase in respondents answering that they read the Safety and Security procedures at their campus	2% Increase of respondents answering that they are aware of their campus evacuation plan. 2% Increase in respondents answering that they read the Safety and Security procedures at their campus.

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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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 ACADEMIC GOVERNANCE

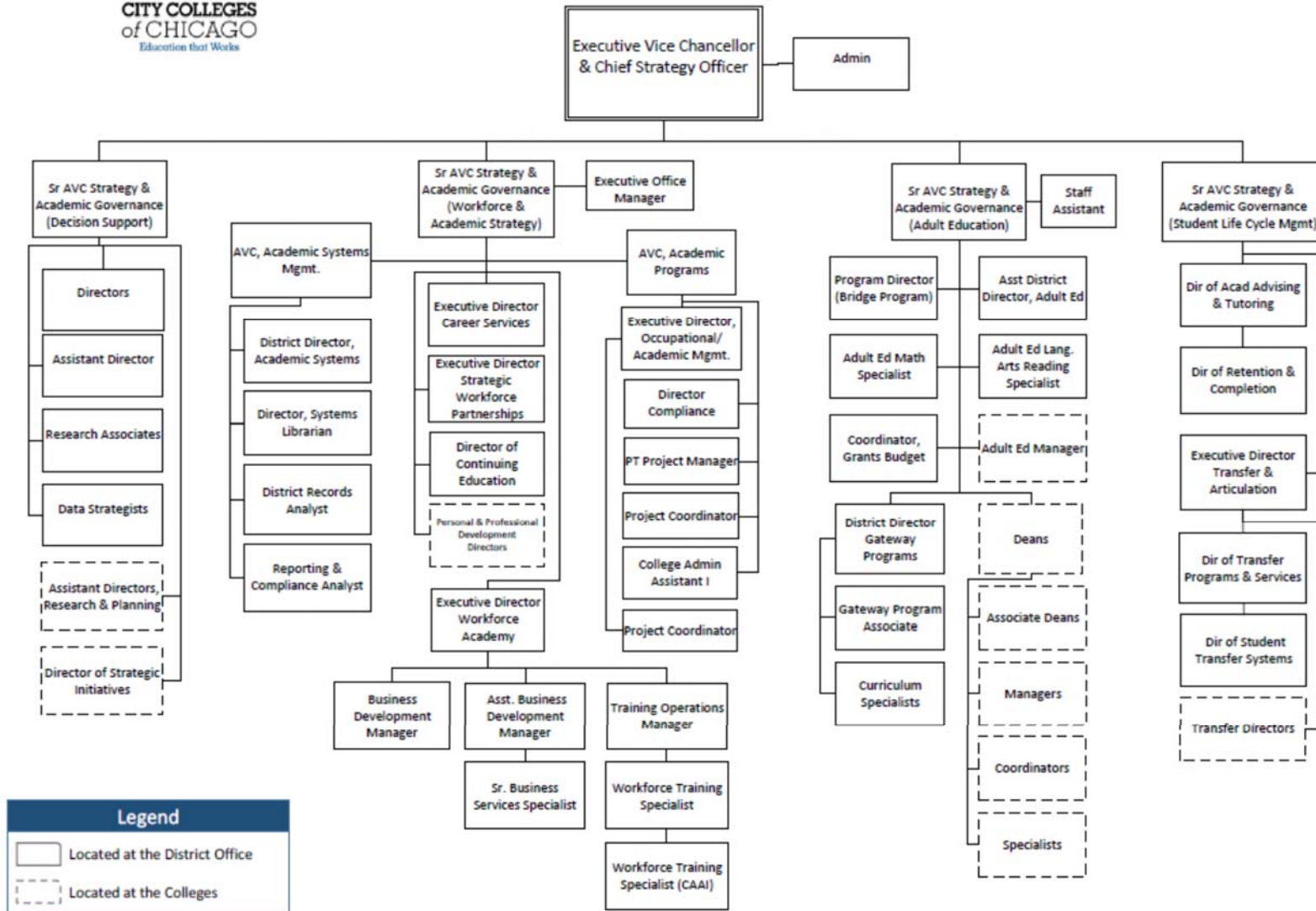


CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Strategy and Academic Governance Organizational Chart



Legend	
	Located at the District Office
	Located at the Colleges

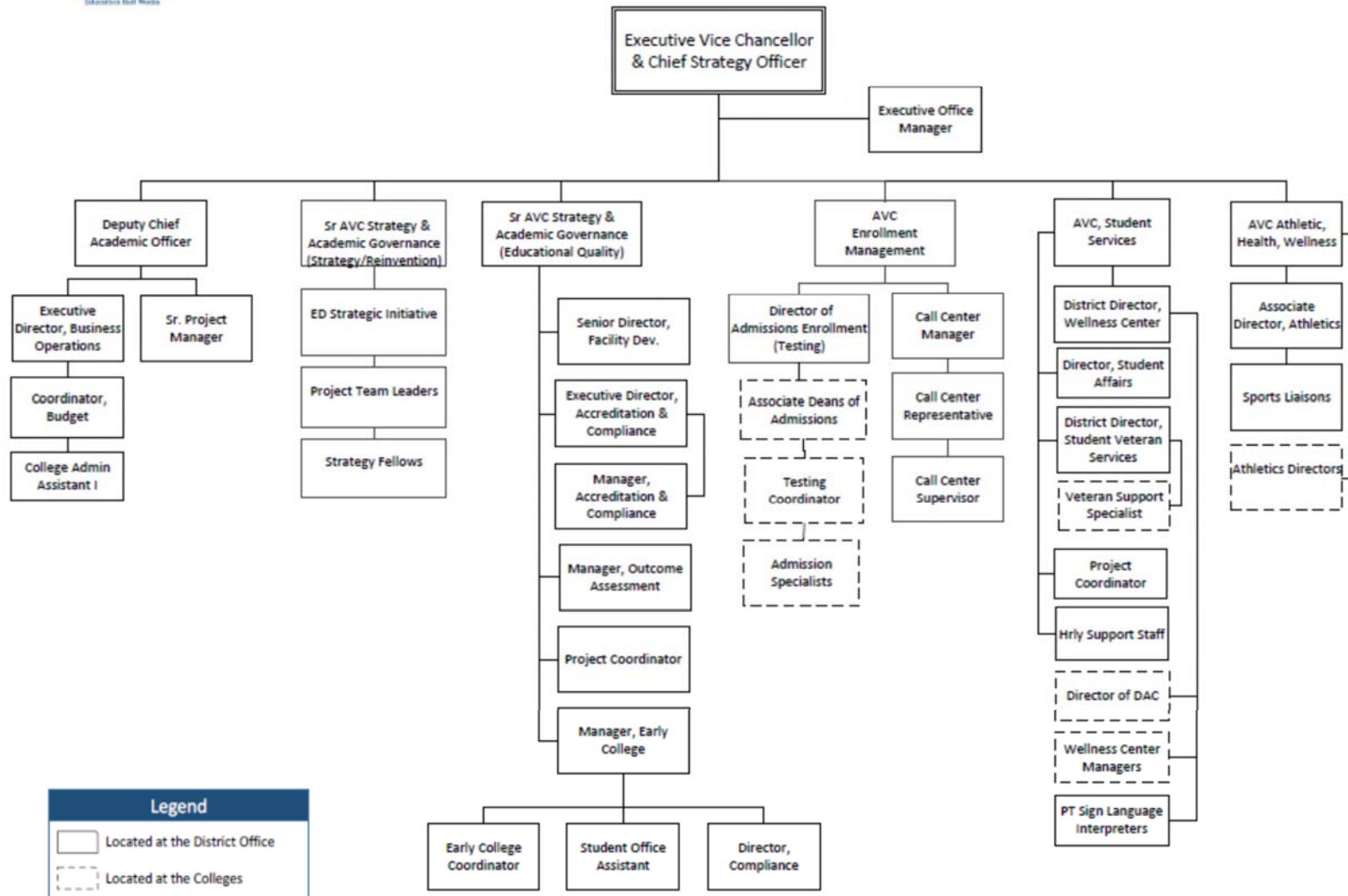
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CITY COLLEGES OF CHICAGO

Community College District No. 508



Office of Strategy and Academic Governance Organizational Chart *continued*



Legend	
	Located at the District Office
	Located at the Colleges

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND ACADEMIC GOVERNANCE

LETTER FROM THE EXECUTIVE VICE CHANCELLOR

On behalf of the Office of Strategy and Academic Governance, I am pleased to present our budget for Fiscal Year 2017. This budget is a reflection of our commitment to create a true student-centered culture of success and to advance the institution by achieving 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

FY2017 marks the fourth year of an aggressive five-year strategic plan that draws from our initial successes and aims to transform City Colleges of Chicago into a best-in-class large, urban community college. We are achieving this transformation by continuing with what is currently working for our students and staying focused on our four key strategies: increasing relevance, reducing time to complete, increasing student supports, and strengthening operations.

The Reinvention model still remains the central method by which we focus on project work to create sustainable change. This year we are working on an exciting new project built upon the foundation and success of Student Guided Pathways to Success (GPS). This project, currently titled Student Experience, is focused on revamping the student experience throughout the entire life cycle from the point of application submission through graduation day.

To further advance the strategy of increasing student support across the district, we reorganized the office to include Adult Education, Enrollment Management and the newly formed Institutional Effectiveness department. For FY2017, Adult Education will continue to provide educational programs that increase the number of students transitioning into College to Careers pathways. In addition, Enrollment Management will focus on providing effective and efficient programs and services to ensure optimal enrollment and student satisfaction.

While FY2011-2016 saw many successes for our office, in many ways our work is just beginning. To meet our strategic goals for FY2017 and beyond, we will continue to leverage our decision support capabilities to manage performance and make data driven decisions, focus our efforts on implementing a small number of highly impactful projects and further increase industry partnerships to give our students excellent preparation for the workplace. 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
Executive Vice Chancellor, Strategy and Academic Governance

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND ACADEMIC GOVERNANCE

DEPARTMENT DESCRIPTIONS

The Office of Strategy and Academic Governance (OSAG) is led district-wide by the Executive Vice Chancellor and Chief Strategy Officer. OSAG leads the strategy and operational initiatives that support the City Colleges' goals and ensures that Key Performance Indicators (KPI's) are met for internal and external academic compliance, accreditation, course, program approvals and review, educational quality, academic system management and policies in consultation with the colleges and other district departments. This office is also responsible for academic program development to support College to Careers (C2C) and Early College programs as well as assessment.

Department Structure Office of Strategy and Academic Governance

OSAG is composed of the following departments: Adult Education, Strategy & Reinvention, Decision Support, Enrollment Management, Workforce and Academic Strategy, Student and Lifecycle Management, Educational Quality, Project Management, Student Affairs and Athletics. These departments work in an integrated manner to promote innovation and change by leading strategic thought leadership and execution across City Colleges and by using data and information to support decision-making.

Adult Education: Offers instruction in Adult Basic Education (ABE), Adult Secondary Education (ASE) and English as a Second Language (ESL) to prepare students to earn their high school equivalency degree (HSE) and increase the number and share of students transitioning into and succeeding in college level classes

Strategy & Reinvention: Provides the supports district leadership to deliver on improvement effort goals. Strategy & Reinvention (SR) is chartered to guide strategic planning and institutionalize project management disciplines within City Colleges that support the deployment of strategic initiatives. SR is the functional owner of project management methodology, tools, processes and practices across City Colleges; leads, tracks and monitors the portfolio of strategic projects planned and in process throughout City Colleges.

Decision Support: Created in November 2013, Decision Support is designed to provide data and analytics support, performance data and metrics monitoring, data training and capacity building, and external data compliance and oversight. The department is focused on providing timely, relevant, and strategic analytic support, so data becomes the driver and foundation of decision-making at all levels of the organization and ultimately supports student success at City Colleges.

Enrollment Management: Enhances the coordination of services that contribute to a student's recruitment, enrollment, retention and graduation. Enrollment Management serves to provide services and programs that are seamless, customer-friendly, student centered and efficient which help attain optimal enrollment and student satisfaction.

Enrollment Management works to ensure student success by strategically coordinating with City Colleges of Chicago partners such as the seven city colleges, faculty, Department of Student Affairs, College to Careers, and Reinvention among others. Enrollment Management also operates the City Colleges' Call Center to support inbound and outbound communications with students.

Workforce and Academic Strategy (WAS): Provides oversight, strategic leadership and support for implementation of the College to Careers initiative across City Colleges, leading operations to ensure program relevance for credit programs, non-credit courses and contract training. Departmental functions include:

- **Academic Programs:** Ensures that all academic programs courses are reviewed and approved internally through the Proposed Academic Changes Committee (PACC) process; manages and provides oversight program review and the Carl Perkins grants; compiles, reviews and edits the Academic Catalog; manages the class scheduling process; and supports faculty and industry partner development of relevant College to Careers programs.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND ACADEMIC GOVERNANCE

- **Workforce Partnerships and Career Services:** Manages employer engagement in City Colleges programs across the student lifecycle and coordinates consistent, student-focused, industry-responsive career placement services.
- **Workforce Academy:** Provides a broad range of quality, affordable non-credit courses, programs, and services that prepare employees for success in a technologically advanced and increasingly interdependent global society. Through the power of targeted, specialized contract training, the Workforce Academy aims to enhance employees' knowledge, increase their skills, and give them a path to life-long learning. We work to help employers' upskill their workforce, enhance the community they serve, and provide new productivity tools to benefit their company.
- **Professional and Personal Development:** Provides district-wide leadership for non-credit courses.
- **Academic Systems Management:** Ensures that student records systems and operations are aligned with policy and procedures.
- **Districtwide Policy Management:** Leads the creation, updating and maintenance of districtwide, board-approved academic and student policy, and associated procedures. *City Colleges of Chicago Academic & Student Policy* defines the rules and policies that apply to any and all students enrolled in any academic program, plan, or course, or accessing any service offered by the City Colleges of Chicago.

Student and Lifecycle Management (SLM): Leads operations for ensuring students register for classes, on plan, and that they pass classes required for graduation. This involves tracking student credit-hour accumulation, semester-to-semester retention, transition out of developmental education, development of prescribed plans for credential attainment, and the ultimate attainment of credentials of economic and transfer value. Departmental functions include:

- **Advisement services:** Ensuring that students make plans to completion that make sense for their individualized goals, understand and avail themselves of all support services relevant to them, and receive advice and advocacy from a consistent student services staff professional across semesters. To achieve these goals, advisors measure and work to improve student satisfaction with their services and help to develop course-by-course, prescribed plans that meet individual workforce- and transfer-relevant aims and responsibly and as quickly as possible transition students from developmental education to credit-bearing coursework, at a CH intensity that works for them.
- **Transfer services:** Support students who seek to transfer out of City Colleges to a four-year university, before or after associate degree's completion. This involves assuring that all City Colleges credit hours transfer fully for a student to their four-year destination of choice, in their pathway of choice. To achieve these aims we offer 8-semester pathways for specific destination-major combinations, and, at a per-course level, meet Illinois Articulation Initiative compliance standards for statewide general education and major course articulations. We also meet student transfer needs through fairs, tours, advice, tabling, conferences, transfer-credit processing for students coming to City Colleges with credit from external bodies, and other services.
- **Academic interventions:** Help students pass their classes through the offering of workshops, programs, tutoring, and other services that promote academic success. Before the semester we identify which students are at-risk based on academic standing status, and which courses students are retaking. We immediately connect these specific students, and other segments, with tutoring services and academic remediation and booster programs, and, throughout the semester, we work to prepare students alerted by faculty as at-risk for failure or with poor grades at midterm to improve chances to have satisfactory grades by the end of the semester.

Student Affairs: Is also an integral part of the Office of Strategy and Academic Governance. This includes Disability Access, Veteran Affairs, Wellness, Veteran Services, Student Activities, International Student Services and Student Organizations. All of these functions seek to provide support to students, enhance retention and completion strategies to provide wrap around services district-wide. Student Services supports student learning and personal growth by providing important services and advocacy, helping students adjust socially and providing opportunities for personal growth and learning through student involvement in co-curricular activities.

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND ACADEMIC GOVERNANCE

Educational Quality: Is responsible for facilitating a culture of continuous improvement, standardization and transparency through assessment of student learning, utilization of technology and the implementation of effective and efficient academic processes. This is achieved through research and implementation of best practices for improving teaching and learning and through collaboration with partners across the district and the broader educational community. Educational Quality is focused on supporting sound faculty practices and efforts (e.g., tenure, assessment, professional development, post-tenure review) that are aligned with district-wide goals and support student success and completion. Departmental function also includes:

- **Accreditation and Compliance:** Ensures all programmatic offerings, institutional policies, and processes are in compliance with external regulatory and accrediting entities including, but not limited to, the Higher Learning Commission, the United States Department of Education, specialized accreditation agencies, Illinois State Certifying and Licensing departments.
- **Early College:** Early College fosters partnerships with high schools to align coursework and provide opportunities for students to be college ready prior to high school graduation. This partnership provides opportunities for high school students to earn college credit and credentials without exhausting financial aid while accelerating pathways to certification and/or an Associate's Degree.

Project Management: Is responsible for special projects such as supporting C2C Transformation activities as well as OSAG shared support services such as business management operational processes and finance.

Athletics: City Colleges athletic programs provide support to students, enhance retention and completion strategies and provide wrap around services while enhancing student learning and personal growth helping students to adjust socially and providing opportunities for learning through student involvement in extra-curricular activities. Student-athletes receive academic support including access to wrap around services such as advising, tutoring, wellness center, and transfer center services. Our athletic programs focus on preparing student-athletes for the demands of four-year university life and professional careers after City Colleges. Focused on an academics first agenda, our student-athletes also learn critical life skills, such as hard work, discipline, responsibility, and teamwork — earning an education and learning lessons that will serve them well throughout their lives. Student-athletes also develop their skills under the guidance of coaches who are dedicated to their success. The opportunity to compete in the classroom and in sport engages the student and positions them to develop holistically in partnership with the college.

BUDGET OVERVIEW

The Office of Strategy and Academic Governance's FY2017 budget is \$32.4 million, which represents a 9.7% decrease from the FY2016 budget of \$35.9 million.

Salary and Personnel costs account for \$26.4 million or 81.5% of the total budget followed by Materials and Supplies total \$1.1 million or 3.4% of the budget, Contractual Services is also budgeted at \$1.2 million or 3.6% of the budget. Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and other expenditures at \$3.7 million or 11.4%, and lastly, Travel and Conference account for \$64 thousand or 0.2% of the budgeted total.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND ACADEMIC GOVERNANCE

Operating Funds

District
Office
Operating
Budget

	FY 2015 Audit	FY 2016 Budget (Adopted)	FY 2017 Budget Request
Expenditures by Program			
Instruction	114,988	114,000	105,000
Academic Support	2,668,672	4,309,826	2,830,736
Student Services	2,014,707	2,178,535	1,667,518
Public Service	-	-	-
Organized Research	4,484	-	-
Auxiliary/Enterprise	4,033,200	2,970,149	3,127,795
Operations and Maintenance	-	-	-
Institutional Support	3,690,272	4,870,406	5,011,919
Scholarships, Grants, Waivers	-	980,000	3,690,446
Program Total	12,526,323	15,422,916	16,433,413

Expenditures by Object			
Salaries	7,808,209	10,276,357	9,163,851
Employee Benefits	1,444,234	1,641,539	1,535,812
Contractual Services	1,589,609	1,194,900	1,238,105
Materials and Supplies	1,565,397	1,173,670	750,200
Travel and Conference	118,874	146,450	55,000
Capital Outlay	-	-	-
Fixed Charges	-	10,000	-
Utilities	-	-	-
Other Expenditures	-	-	-
Bad Debt	-	-	-
Waivers and Scholarships	-	980,000	3,690,446
Other Expenditures	-	-	-
Object Total	12,526,323	15,422,916	16,433,413

College
Operating
Budget

Expenditures by Program			
Instruction	12,268,182	17,720,989	14,287,166
Academic Support	176,374	432,711	129,573
Student Services	493,305	1,495,746	1,542,244
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	333,232	64,467	52,136
Scholarships, Grants, Waivers	421,462	775,350	-
Program Total	13,692,555	20,489,264	16,011,118 *

Expenditures by Object			
Salaries	11,947,248	16,887,380	14,068,554
Employee Benefits	1,007,267	1,768,732	1,534,111
Contractual Services	113,743	103,126	39,536
Materials and Supplies	196,562	895,102	360,367
Travel and Conference	6,272	59,573	8,550
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Bad Debt	-	-	-
Waivers and Scholarships	421,462	775,350	-
Other Expenditures	-	-	-
Object Total	13,692,555	20,489,264	16,011,118 *

Grand Total	26,218,878	35,912,180	32,444,532
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* Data includes Adult Education

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF STRATEGY AND ACADEMIC GOVERNANCE

Enterprise Fund (Workforce Academy & PPD)

<u>Type</u>	<u>Program Description</u>	<u>FY 2015 Audit</u>	<u>FY 2016 Budget (Adopted)</u>	<u>FY 2017 Budget Request</u>
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	91,976	810,000	495,243
	Investment Revenue	-	-	-
	Other Sources	-	-	-
	Revenue Total	91,976	810,000	495,243
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	1,948,116	1,569,727
	Organized Research	-	-	-
	Auxiliary/Enterprise	870,868	243,000	134,824
	Operations and Maintenance	-	-	-
	Institutional Support	20,699	-	-
	Scholarships, Grants, Waivers	-	-	-
	Total	891,568	2,191,116	1,704,551
Expenditures by Object				
	Salaries	715,336	1,559,927	1,291,041
	Employee Benefits	110,616	228,049	192,886
	Contractual Services	25,352	333,800	110,624
	Materials and Supplies	16,844	56,840	100,000
	Travel and Conference	2,720	12,500	10,000
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	20,699	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
	Total	891,568	2,191,116	1,704,551
	Revenues less Expenditures	(799,592)	(1,381,116)	(1,209,308)

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GOALS AND OBJECTIVES

Division	FY2017 Goals	Activities
Adult Education	Goal 1: Enrollment - Reach AE Target	<ul style="list-style-type: none"> • Execute marketing plan • Implement campaigns to attract new students and encourage stopped out students to return • Successfully test and register students in appropriate classes
	Goal 2: Pace - Improve Level Gains	<ul style="list-style-type: none"> • Segment students into distinct strategy groups and test accordingly • Increase the number of students making grade level gains annually
	Goal 3: Completion - Increase HSE (High School Equivalency) Attainment	<ul style="list-style-type: none"> • Launch intensive HSE classes • Create and execute completion strategies to facilitate maximum number of students earning their HSE • Help stopped out students return to complete their HSE (SAVC 0.2, DD 0.2, DM 0.05)
	Goal 4: Increase Post Completion - Transitions to College-Level Courses	<ul style="list-style-type: none"> • Provide transition specialists with marketing and caseload management resources to boost recruitment and placement in transition programs (SAVC 0.05, DD 0.2, DM 0.025) • Performance dialog with transition specialists weekly (SAVC 0.1, DD 0.1, DM 0.025) • Expand Bridge & Gateway programs • Develop an IT bridge to be launched at multiple campuses
	Goal 5: Quality Instruction & Curriculum - Teacher Support	<ul style="list-style-type: none"> • Ensure 90% of Adult Educators have completed a minimum of 8 Professional Development (PD) hours • Create, maintain, and share a calendar of PD sessions (SAVC 0.01, DM 0.1, SS 0.78) • Develop a framework to consistently evaluate Adult Educators
	Goal 5 (A): Quality Instruction & Curriculum - Restructure course structure chart	<ul style="list-style-type: none"> • Ensure courses are consistent in length, content covered, and scope
	Goal 5 (B): Quality Instruction & Curriculum - Standardize instructional quality	<ul style="list-style-type: none"> • Standardize instructional materials • Standardize outcomes covered in each level of ABE, ASE, and ESL
	Goal 6: Compliance - Submit compliance reports on-time	<ul style="list-style-type: none"> • Submit data reports on-time • Plan out FY17 report calendar and responsibilities (DD 0.02) • Complete timely submissions (SAVC 0.05, DD 0.04) • Provide colleges with reports to improve data quality
	Goal 6 (A): Compliance - Effectively manage AE grants	<ul style="list-style-type: none"> • Plan out FY17 submission calendar and responsibilities • Strategize grants allocation (SAVC .1) • Ensure grant reporting requirement are met (GC 1.0)
	Athletics	Goal 1: Enrollment -Reach Credit Target
Goal 1 (A): Enrollment - Increase Profitable PPD Enrollment		<ul style="list-style-type: none"> • Partner with Marketing and Community Relations • Coordinate marketing and recruitment efforts to increase enrollment

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	<p>Goal 2: CRED: FT 15 FT 30 –</p> <ul style="list-style-type: none"> - Increase Term 1,2,3,4 Credit Load - Increase F/S, S/SU Retention 	<ul style="list-style-type: none"> • Organize two PD Sessions with the American Red Cross • Monitor Student-Athlete Academic Progress • Improve and expand academic support programs/services for student-athletes • Enhance advising process for student-athletes • Develop specialized training for partner advisors • Enroll Student-Athletes in a minimum of 15 hours • Increase use of GradesFirst and OpenBook to track students • Establish increased expectations of prospective student-athletes • Build retention report solutions via OpenBook
<p>Goal 3: CRED Transfer after Completion –</p> <ul style="list-style-type: none"> - Position Transfer Opportunities in all Potential Completers - Increase Four-Year Interest in our Completers 	<ul style="list-style-type: none"> • Improve and expand academic support programs/services for student-athletes • Enhance advising process for student-athletes • Develop specialized training for partner advisors • Enroll Student-Athletes in a minimum of 15 hours • Increase use of GradesFirst and OpenBook to track students • Increase appointments and partnership with Transfer Centers • Build PR Capacity and continue to highlight student success • Strengthen partnership with Marketing and Communications 	
<p>Goal 4: CRED Transitions from Remediation</p> <ul style="list-style-type: none"> - Increase Students Finishing Remedial Classes Earlier in Path - Increase Students who Pass Remedial Classes - Improve Number of Students Who Enroll in Credit Classes 	<ul style="list-style-type: none"> • Monitor Student-Athlete Academic Progress • Improve and expand academic support programs/services for student-athletes • Enhance advising process for student-athletes • Establish increased expectations of prospective student-athletes • Increase use of GradesFirst and OpenBook to track students 	
<p>Goal 5: CRED: F/S Retention –</p> <ul style="list-style-type: none"> - Clearly Communicate Expectation of Spring Enrollment - Increase Share Who Plan To Enroll in Spring 	<ul style="list-style-type: none"> • Monitor Student-Athlete Academic Progress • Improve and expand academic support programs/services for student-athletes • Enhance advising process for student-athletes • Enroll Student-Athletes in a minimum of 15 hours • Increase use of GradesFirst and OpenBook to track students 	
<p>Goal 6: CRED Degrees and Graduation Rate –</p> <ul style="list-style-type: none"> - Plan to Complete - Enroll Per Your Plan - Comprehensive System for Staying on Track - Increase GPA 	<ul style="list-style-type: none"> • Monitor Student-Athlete Academic Progress • Ensure all student-athletes have a valid academic plan • Improve and expand academic support programs/services for student-athletes • Enhance advising process for student-athletes • Develop specialized training for partner advisors • Enroll Student-Athletes in a minimum of 15 hours • Increase use of GradesFirst and OpenBook to track students • Establish increased expectations of prospective student-athletes • Build completion report solutions via OpenBook 	
<p>Goal 7: Community</p>	<ul style="list-style-type: none"> • Expand intramural opportunities and programming at all 7 campuses • Expand community engagement and volunteer opportunities with our athletic programs 	

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Decision Support	Goal 1: Compliance - Improve submission process/quality	<ul style="list-style-type: none"> • Monitor Compliance Performance <ol style="list-style-type: none"> 1. Establish FY17 compliance calendar and provide bi-weekly status updates (Director 0.1) 2. Regular review of FY17 compliance projects (SAVC 0.1) • Establish compliance/data governance improvement team <ol style="list-style-type: none"> 1. Transition MIS Coordinator Role to DS (Director 0.3) 2. Revise process for critical ICCB submissions (Director 0.2, SRA 0.4) 3. Evaluate and reorganize critical CCC data accounts (SRA 0.2)
	Goal 1 (A): Compliance -Submit compliance reports on-time	<ul style="list-style-type: none"> • Submit data reports on-time <ol style="list-style-type: none"> 1. Manage completion of FY17 submissions (Director 0.2) 2. Complete FY17 submissions on-time (RA 0.5, SRA 0.4, Asst. Dir 0.7, SAS, Turnkey, EMSI) 3. Execute college accreditation responsibilities (Asst. Dir 0.7)
	Goal 2: Enrollment -Reach Credit and Adult Ed Targets	<ul style="list-style-type: none"> • Establish enrollment performance dialogs <ol style="list-style-type: none"> 1. Set up performance dialog structures (SAVC 0.2, Data Strat. 0.5) 2. Analyze critical enrollment drivers (Data Strat. 0.1, Asst Dir 0.7) 3. Improve enrollment reports and projections (Data Strat. 0.2, Asst Dir 0.7) • Build enrollment data capacity <ol style="list-style-type: none"> 1. Connect enrollment data sources in cubes (Data Strat. 0.2)
	Goal 3: Pace & F/S Retention - Increase F/S, S/SU Retention	<ul style="list-style-type: none"> • Enhance performance dialogs with student life cycle <ol style="list-style-type: none"> 1. Refine performance dialog structures (SAVC 0.2, Data Strat. 0.4) 2. Collaborate with CCRC on pathways research (Data Strat. 0.2) 3. Improve pathways implementation with research findings (Data Strat. 0.2) • Build retention monitoring reports and projections <ol style="list-style-type: none"> 1. Build retention report solutions via OpenBook (Data Strat. 0.1, Assistant Dir 0.1) 2. Implement dialogs and build data capacity with new retention report solutions (Data Strat. 0.1, Assistant Dir 0.6)
	Goal 3 (A): Pace & F/S Retention - Drive enrollment in Spring	<ul style="list-style-type: none"> • Build/improve demand driven-scheduling model <ol style="list-style-type: none"> 1. Collaborate with CCA/All State on scheduling model (SRA 0.25, Assistant Dir 0.7)
	Goal 4: Post Completion -Increase share of students with approved resumes	<ul style="list-style-type: none"> • Enhance performance dialog <ol style="list-style-type: none"> 1. Analyze resume process and drivers (Data Strat. 0.2)
	Goal 4 (A): Post Completion - Increase share of students participating in job fair/interview opp.	<ul style="list-style-type: none"> • Enhance performance dialog <ol style="list-style-type: none"> 1. Analyze CPPC student engagement and drivers (Data Strat. 0.2)
	Goal 4 (B): Post Completion - Increase number of students with relevant job offer	<ul style="list-style-type: none"> • Enhance performance dialog <ol style="list-style-type: none"> 1. Analyze student job demand vs. labor market data (Data Strat. 0.1) 2. Adjust internal leading indicator targets (Data Strat. 0.1)
	Goal 4 (C): Post Completion - Increase Network Footprint programs and pathways	<ul style="list-style-type: none"> • Enhance performance dialog on Career Planning and Placement Centers <ol style="list-style-type: none"> 1. Refine performance dialog structures (SAVC 0.2, Data Strat. 0.4, Assistant Dir. 1.4) • Review/revise labor market projections <ol style="list-style-type: none"> 1. Analyze labor market data to refine Network Footprint strategy (SRA 0.25)
	Goal 5: Increase data capacity	<ul style="list-style-type: none"> • Increase data access to relevant data points <ol style="list-style-type: none"> 1. Increase data access to relevant data points

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Educational Quality		<ul style="list-style-type: none"> 2. Identify critical data needs and implement data tool solutions (SAVC 0.1, ADD 0.4 Data Strat 0.3) • Implement data capacity plan <ul style="list-style-type: none"> 1. Develop BI OpenBook (ADD 0.2, Data Strat. 0.2, RA 0.3, SRA 0.5, Asst Dir 0.3) 2. Train Faculty (ADD 0.1, SRA 0.4, Asst Dir 0.2) 3. Train Student Services Staff(ADD 0.1, SRA 0.4, Asst Dir 0.2) • Strategic Analytics • Execute strategic analysis as needed (SRA 1.5, Asst Dir 0.7, Qualtrics, ESRI)
	Goal 6: Dept. Imp. -Improve DS staff operations	<ul style="list-style-type: none"> • Manage/improve staff operations <ul style="list-style-type: none"> 1. Enhance onboarding program for all positions (SAVC 0.1, Director 0.1, ADD 0.1) 2. Implement individual performance management (SAVC 0.1) 3. Conduct customer feedback survey on DS services (Dir 0.1, ADD 0.1)
	Goal 1: Assessing Student Learning <ul style="list-style-type: none"> • Data management & Analysis • Training and development • Syllabi evaluation & improvement 	<ul style="list-style-type: none"> • PLO, Co-Curricular & CTE - Define and facilitate and collection of assessment data across the district; • Training and development - Live and online assessment workshops; • Outreach & Consultation – specific reaccreditation projects and comprehensive institutional assessment planning; • Syllabi evaluation & improvement – syllabi collection and match master syllabi to pathway courses, collaborate with PACC on template, provide student access to syllabi repository
	Goal 2: Faculty Development & Performance Management (TAP) <ul style="list-style-type: none"> • Increasing the number and quality of faculty development offerings • Increase the use of technology to enhance teaching and learning • Improve teaching and learning through effective student feedback practices • Improve fulltime (tenure-track) and part-time hiring and onboarding 	<ul style="list-style-type: none"> • District coordination and support of FDW • Development of original programming content to encourage experiential teaching and reflective practice • Develop Adjunct Faculty Orientation and Training Models • Develop and continue external partnerships that support teaching and learning excellence
	Goal 3: Academic Processes - Continuous improvement of internal academic faculty facing processes	<ul style="list-style-type: none"> • Review faculty facing policies and procedures twice a year to ensure policies & procedures are student centered and compliant • Increase the number of processes that are managed through EQ SharePoint site • Collaborate with CCC Internal Audit and request services • Survey Vice Presidents and Deans of Instruction to determine what areas are in need improvement • Creation of an Academic Amnesty policy

Goal 4: Accreditation & Compliance Improve the quality, effectiveness/efficiency of compliance related processes	<ul style="list-style-type: none"> • Work with Inspector General, General Counsel, Internal Audit, Safety/Security, EEO Offices to understand their efforts • Present bi-annually or annually on the overall landscape of the efforts made by the oversight offices. named above
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Enrollment Management		<ul style="list-style-type: none"> • Support schools and their efforts to compose annual report updates for HLC • Support departments and their efforts to compose annual or semi-annual reports for specialized accreditors • Preparation and Participation in DOE, HLC, specialized accreditor visits or audits • Support for consolidation of programs to maintain accreditation status • Administer survey to baseline satisfaction with office
	Goal 5: Early College	<ul style="list-style-type: none"> • Increase Summer EC enrollment – DE courses offered in CPS high schools; partnership with After School Matters; offer IAI & C2C courses w/o pre requisites • Adjunct Faculty – assist HS teachers obtain credentials; • CTE & C2C alignment – increase DC C2C offerings; dual credit with multiple partners; increase CTA articulation • EC Transfer Resources – online resource guide; alignment with online resources • Dual Enrollment Academic Advising – Advisor PD, advising guide and CPS & CCC communication strategy • Revise testing retake policy and Residency requirements
	Goal 6: Educational Quality - General	<ul style="list-style-type: none"> • EQ Special Projects and Management • Staff Assist – assists Shared Services, WAS, Student Services and other OSAG team
	Goal 1: Enrollment -Reach credit enrollment	<ul style="list-style-type: none"> • Reach credit target • Increase new student enrollment • Increase returning student enrollment • Increase stop out student enrollment • Continue to provide support to Colleges for local SEM Plan
	Goal 2: Admissions -Increase yield rates of applicants	<ul style="list-style-type: none"> • Reach application goal by college • Reach yield goal by college • Continue to refine admissions applications for credit, adult education and PPD • Decrease processing time of applications • Increase communications to applicants though CRM implementation • Provide conversion activities to admits • Increase placement options/modes of delivery • Provide clearer website for applicants and admits • Partner with Recruitment to work on application events and collaborate with CPS
	Goal 3: Registration Support - Provide better customer service to students throughout registration process	<ul style="list-style-type: none"> • Improve user experience during registration • Increase availability of representatives, advisors and admissions staff • Increase efficiency of procedures and policies for registration • Improve customer service training for all registration staff • Increase cross-campus communications and process efficiencies for students such as document imaging • Communicate process to students and early • Provide management queuing system for district
Project Management	Goal 1: Post Completion Outcomes (4.x) -	<ul style="list-style-type: none"> • Health Sciences / Nursing • Implement robust Program Quality & Review – transition leadership and operations to MX.

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Strategy and Reinvention	Continue to Support / Lead C2C Academic Consolidation & Transformation	<ul style="list-style-type: none"> • Support individual programs as needed. • Complete development, implement Clinical / commercial contracting processes to include infrastructure (SharePoint integration, e-Signature), clear process ownership and SLA's. <i>Note: Effort extends beyond MX and Clinicals into broader district wide Requests for Contracts (RFC's).</i> • Transportation, Distribution and Logistics • Continue to lead, plan and oversee execution of work stream initiatives (aka "playbook") with OH, TR and KK administration • Support completion of TDL equipment requirements, procurement specifications • Continue to provide District leadership & support with academic and industry partners • Child Development / Education & Sciences • Continue to support leadership, planning and execution of work stream initiatives (aka "playbook") as needed. • Other C2C Areas • Support leadership, planning and execution of work stream initiatives (aka "playbook") as needed and requested.
	Goal 2: Retention (2.x); Completion (3.x) Post Completion – Broad Init. (4. 5) - Student Experience – Define the Journey, Integrate District Initiatives, Phase & Plan	<ul style="list-style-type: none"> • Define "to be" student experience; define phased journey incorporating current strategies/initiatives, identify new opportunities. • Analyze current state – identify painful frustrating interaction and/or transactional points. Create opportunity matrix • Working with Colleges and OSAG teams, map current initiatives against opportunity matrix. • Develop and socialize optimal "to be" experience model. Externally research. • Develop phased work plan – include strategies and initiatives to be developed
	Goal 3: Operational – Broad support - Implement more efficient, effective and tightly managed shared services	<ul style="list-style-type: none"> • Better support all OSAG functions, drive finance transformation to better support colleges and our students. • Complete design / implementation of OSAG Shared Services model • Improve processes and accountability • Do more with less; freeing up capacity to better directly support colleges • Implement monthly financial reporting & forecast updates, better align accountability to budget. Tighten financial controls (chargebacks, waivers etc.)
	Goal 1: Student Access and Enrollment – Placement	<ul style="list-style-type: none"> • Selection and implementation of assessment tool(s) for accurate Math and English placement • District level assessments • Online platform supporting assessment and scoring • Integration with Campus Solutions for student placement • Procedure development and training • Design • Training
	Goal 1 (A): Student Access and Enrollment - Student Onboarding	<ul style="list-style-type: none"> • Create a welcoming and engaging environment that removes unnecessary barriers and provides relevant information at the relevant time • Improve the onboarding experience for new students – specifically providing an individualized, engaging and welcoming environment as each student transitions to CCC • Train and role model new methods across the district

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	<p>Goal 1 (B): Student Access and Enrollment Financial Aid</p>	<ul style="list-style-type: none"> • Develop and deliver a role based view for new students in the student portal • Assist with the restructuring of Admissions operations and processes • Improve Financial Aid processes and communications to students • Create data tracking tools to understand FA barriers • FA communication plan revamp • FA web site revamp • FA portal content revamp • Events (Financial Literacy, FAFSA, faculty/staff-targeted) • Staffing plan to optimize line and allow alternate methods of accessing FA (phone, email, dropbox)
	<p>Goal 1 (C): Student Access and Enrollment – STAR</p>	<ul style="list-style-type: none"> • Oversee operations • Continue operational oversight of application and eligibility screening process • Work with Financial Aid department • Build automated solution • Campus Solutions-based repository of STAR student data for tracking application process • STAR Portal component for student self-service of required activities and partner opportunities
	<p>Goal 2: Student Success and Completion – Launch</p>	<ul style="list-style-type: none"> • Development and implementation of intensive college-preparation math and English courses that prepare Foundational Studies level students for college courses • Complete district-wide development • Complete curriculum development • Monitor curriculum progression through PACC process district-wide • Rollout per College • Conduct professional development
	<p>Goal 2 (A): Student Success and Completion - Math Success</p>	<ul style="list-style-type: none"> • Creation of co-requisite math curriculum that offers acceleration path for below-college level students • Expand existing math co-requisite offerings • Explore alternative mechanisms for eliminating separate English and Reading tracks • Rollout per College • Complete district-wide PACC reviews • Conduct Professional Development
	<p>Goal 2 (B): Student Success and Completion - English Success</p>	<ul style="list-style-type: none"> • Creation of co-requisite English curriculum that offers acceleration path for below-college level students • Expand existing English 101 co-requisite offerings • Explore alternative mechanisms for eliminating separate English and Reading tracks • Rollout per College • Complete district-wide PACC reviews • Conduct Professional Development
	<p>Goal 2 (C): Student Success and Completion - Student Supports</p>	<ul style="list-style-type: none"> • Incorporate holistic supports throughout the student experience • Advise students to enroll in the academic core in their first semester, because we believe it will improve the likelihood of their success • Run and monitor 1-credit College Success options district-wide

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Student Affairs	Goal 3: Operational Improvement Support - Portfolio Management	<ul style="list-style-type: none"> • Portfolio Management and Prioritization • Establish goals and targets across colleges and departments • Develop activities/projects to meet the goals and targets • Measure performance of activities/projects against the goals and targets • Invest time and resources in the activities/projects that perform best against the targets • Portfolio Communications • Establish portfolio performance monitoring • Develop portfolio communications plan • Conduct ongoing portfolio communications
	Goal 3 (A): Operational Improvement Support - Business Analysis	<ul style="list-style-type: none"> • Manage business and functional requirements for Campus Solutions and related student support applications • Support all projects through design and implementation of required system enhancements • Assist in design stages • Support design and conducting of testing and training • Support implementation and change management
	Goal 1: Engagement, Integration, Access & Wellness - Improve programmatic integration and alignment with national standards learning outcomes for Student Affairs	<ul style="list-style-type: none"> • Evaluate SA programming in relation to CAS Learning Outcomes • Initially focus on Interpersonal Development, Interpersonal Competence, and Civic Engagement dimensions • Establish baseline metrics, performance goals, and action plan. • Establish Vets & DAC case management model • Establish best practices & train staff • Monitor and evaluate via Simplicity • Lead cross-team dialogue for identification of mutual services referral opportunities and strategies • Dialogue with student leaders • Build needs assessment for Vets, DAC, & WC into each program’s assessment intake.
	Goal 2: Continuous Improvement & Retention/Completion - Increase operational scores; support retention/ completion	<ul style="list-style-type: none"> • Implement operations scorecard • DAC: use QIAT-PS • WC: N/S rate, walk-in conversion • Vets: Develop scorecard • Track F/Spr credit retention (all groups) • Identify better performing subgroups • Support spring registration during service touchpoints
	Goal 3: Compliance -Establish video captioning protocols and establish Manager of SLIs to secure gains of SLI program toward ADA compliance	<ul style="list-style-type: none"> • Create system for faculty to close caption course videos • Develop internal ability & identify vendor • Collaborate with college libraries • Stage implementation/”as-needed” to universal • Secure operational and cost-saving gains of SLI program • Hire FT Manager, Deaf Student Services • Train and establish Mgr in role/Manager assumes program leadership

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Student Lifecycle Management	Goal 3 (A): Compliance -Increase compliance re: VAWA and Alc & Drug education/prevention	<ul style="list-style-type: none"> • Build/improve demand driven-scheduling model • Hire trainer of trainers to work with colleges • Track compliance with federal rules checklists
	Goal 4: Student Success -Increase student success through engagement and experience	<ul style="list-style-type: none"> • Increase dialogues with colleges/students • Engage students through activities, programs and support services that enhance student achievement, satisfaction and overall wellness. • Promote collaborative efforts with other university and community to provide comprehensive, high quality services, programs and activities for students.
	Goal 1: Take courses along a strong plan - Get out of developmental education	<ul style="list-style-type: none"> • Have accelerated curricular offerings (e.g., Co-req, 90, 98/99) • Have self-pacing pedagogy (e.g. Emporium) • Use booster programs (e.g., Level-Up) • Have supports throughout sequence (e.g., DEI) • Optimize placement (COE project) •
	Goal 1 (A): Take courses along a strong plan - Have students have an optimal credit-hour load	<ul style="list-style-type: none"> • More acculturation around 15CH and 9CH as new norms • Registration effort to convert part-timers to full-time • Introduce blocks LC's to promote default enrollment at preferred loads • Inspirationally incent summer registration (presumes deprioritization of 15-to-finish) •
	Goal 1 (B): Take courses along a strong plan - Enroll students in relevant programs, particularly home College's C2C area	<ul style="list-style-type: none"> • Increase advisor training to push C2C • Increase blocks LC's that include C2C • Work with marketing on making C2C proposition abundantly clear at the College. •
	Goal 1 (C) : Take courses along a strong plan - Enroll students into intentional plans	<ul style="list-style-type: none"> • Complete training around register on plan playbook • Follow-up on students failing plan audits, or returning and not in intentional plans • Eliminate mechanisms for registration outside of MyPlanner • Improve MyPlanner interface and logic • Allow for enrollment in 2+2's in MyPlanner and move forward • Work with catalog team to update pathways •
	Goal 1 (D): Take courses along a strong plan - Take College Success	<ul style="list-style-type: none"> • Enforce rules for 1 CH vs. 3 CH College Success registration recommendations in system • Integrate student services more seamlessly into course •
	Goal 1 (E): Take courses along a strong plan – - Student Services Re-organization	<ul style="list-style-type: none"> • Director onboarding and training, especially around performance dialogs • Integration with finance / admissions / etc. to get true first-year gain
Goal 1 (F): Take courses along a strong plan – - Improve technology services for students and student services staff in support of the above strategies	<ul style="list-style-type: none"> • Ongoing improvements to CS 9 Advisor and Student Dashboard • Build out of pathways database • Improved use of early alert based on milestone courses and non-academic indicators • Cleaned-up pre-requisites to enable accurate plans and registrations • 	

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Workforce & Academic Strategy	<p>Goal 2 (A): Pass courses and come back for more</p> <ul style="list-style-type: none"> - Improve within-term retention 	<ul style="list-style-type: none"> • Improve advising conversations at point of registration to ensure for optimized, prescriptive plans • Complete advising to pathways playbooks / student handbooks / training sessions and learning modules • Improve integration and use of early alert with finance • Work with FA as part of student services re-org – and with COE --- to better integrate student finance, financial aid into onboarding, advising, academic, and planning processes • Move from manage-by-hold culture to proactive advisement and academic assistance in their areas impacting a student’s academic standing • Hasten uptake and use of 1 CH ARC for College Success •
	<p>Goal 3: Take courses along a strong plan</p> <ul style="list-style-type: none"> - Enroll students into 2+2’s 	<ul style="list-style-type: none"> • As part of advising to pathways playbook/training – push 2+2s • Work with faculty to fix catalog-included pathways to reflect common denominators in curriculum for a discipline across 2+2’s • Integrate 2+2-based pathway assignment and its use into MyPlanner
	<p>Goal 3 (A): Take courses along a strong plan</p> <ul style="list-style-type: none"> - Provide optimal transfer advice 	<ul style="list-style-type: none"> • Norm transfer directors and transfer service along most effective services at different parts of student lifecycle • Better integrate faculty and advising in post-re-org world to help with transfer advising capacity.
	<p>Goal 3 (B): Take courses along a strong plan</p> <ul style="list-style-type: none"> - Ensure all gen. ed. courses transfer state-wide 	<ul style="list-style-type: none"> • Ensure the last few gen. eds. that are non-IAI achieve IAI-status, and then, time-permitting, undertake the same work with IAI majors courses.
	<p>Goal 3 (C): Take courses along a strong plan</p> <ul style="list-style-type: none"> - Have full data exchange with four-years – course-level and student-level 	<ul style="list-style-type: none"> • Move all four-years with reverse transfer MOU’s signed towards NSC-based-model for transcript-level data exchange • Continue build out of TES system to save clerical and admissions specialist time in transcript equivalency assessments
	<p>Goal 3 (D): Take courses along a strong plan</p> <ul style="list-style-type: none"> - Ensure students get credit for all prior learning 	<ul style="list-style-type: none"> • Enforce new, standard rules on CLEP AP and any other PLA equivalencies • Have campaign to uncover students likely to have such credits not entirely used
	<p>Goal 3 (E): Take courses along a strong plan</p> <ul style="list-style-type: none"> - Secure four-year advising and financial supports for potential completers and alumni 	<ul style="list-style-type: none"> • Extend STAR partnerships to more institutions • Monitor STAR partnerships and add depth as time goes on • Move to extend practices allotted for STAR graduates to all CCC graduates on per-institution basis.
	<p>Goal 1: Offer relevant programs and courses</p>	<ul style="list-style-type: none"> • Manage program proposals and PACC process to develop relevant programs/courses. • Facilitate curriculum actions to align with CCC strategy • Redesign program review process to drive program improvement • Utilize Perkins funding to support relevant career programs • Ensure curriculum is aligned with industry needs
	<p>Goal 2: Compliance –</p> <ul style="list-style-type: none"> - Publicly provide our offerings and policies 	<ul style="list-style-type: none"> • Maintain & publish annual academic catalog & term schedules • Move to online catalog and interactive schedule • Provide clear academic policies • Revise/update policies 2x/year • Develop PPD policies

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	<p>Goal 2 (A): Compliance – - Submit compliance reports on-time</p>	<ul style="list-style-type: none"> • Develop PPD playbook • Submit data reports on-time • Perkins Quarterly & Year End Reports • ICCB 5-year Program Reviews • Bi-weekly mayoral reports
<p>Goal 2 (B): Compliance – - Provide tuition chargebacks</p>	<p>Goal 3: Other - - Technology Systems for Students</p>	<ul style="list-style-type: none"> • Provide Tuition Chargebacks for programs not offered at CCC • Pursue cooperative agreements with area colleges • Develop and implement Student Demand-Driven Scheduling to align CCC offerings to student demand based on Student GPS • Support CS9 Academic Structure • Maintain student records • Maintain degree audit • Develop Academic Calendar
<p>Goal 3 (A): Other – - PPD</p>	<p>Goal 3 (B): Other – Workforce Academy - WA Key strategy #1: Rebrand Services of WA as Consultative Training Enterprise within CCC and to Business Community to Address Changing Economy - WA Key strategy #2: Align WA with Strategic Client and SME Partners for Long-Term Revenue Growth - WA Key strategy #3: Create & Sustain Best Place to Work Practices within WA to Increase Focus on Areas of Expertise and to Ensure Accountability and Consensus Efforts</p>	<p>WA Key strategy #1 Activities:</p> <ul style="list-style-type: none"> • Develop product offering that aligns with classic consulting services (i.e. Analysis, Design, Implementation/Delivery and ROI); create product templates • Change name of WA to more business / corporate-oriented name • Educate entire WA team (and especially BD team) as to consultative process so each team member is able to process improve a client proposal and training • Reduce bandwidth spent on Training Delivery by 50% and shift to Analysis Products • Create WA promotional PP deck and presentation to deliver to C2C contacts at all colleges and to key internal DO partners; systematize follow-up • Increase alignment between non-credit training provided by PPD and WA; create system for cross-referrals of clients and trainings • Create consistent marketing materials and consistent outward facing collateral <p>WA Key strategy #2 Activities:</p> <ul style="list-style-type: none"> • Increase revenue by focusing on cost containment and strategic pricing • Identify key client contacts with whom we would like to partner based on revenue opportunities and alignment with desire to upskill employees with quality trainings over long-term • Identify clients with whom we wish to not pursue future relationships based on Cost Benefit Analysis margin loss profile and non-alignment with continual upskilling of employees • Coordinate between SME’s (both external specialists and internal consultant specialists) and clients to identify key strengths of WA training; create actionable lead-generation process • Deconstruct training offerings and target companies with employees in similar cohort skillset to client cohorts; use past successes in training as pattern for cohorts in other companies with “similar” cohort of employees successfully trained by WA; repurpose training based on targets • Reduce time spent on Grants and TIF’s and ensure clients have secured budget before contact with WA: changing rules and economy have made this a non-sustainable revenue stream based on multiplier of bandwidth needs per Grant and TIF projects

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- Increase client retention and expansion/growth of present clients
- WA Key strategy #3 Activities:
 - Redefine roles of WA and ensure JD reflects position, strategies and expertise on team; encourage and enforce accountability for areas and responsibilities
 - Backfill present vacancies with consensus driven experts from private sphere
 - Ensure systemization of continued training of WA Team on Best Practices of a Business Enterprise
 - Create and enforce Process Manual that will serve to reinforce expertise and process improvement guidelines in daily work of WA team and inculcate continual improvement
 - Introduce and enforce Project Management Best Practices; institute programming based on professional services attitude and approach
 - Institute use of ownership and accountability language; create higher accountability for entire team (and especially for team managers) by reinforcing roles and responsibilities and eliminating excuse and deflection mentality

Goal 4: Program Initiatives Instructional Quality

- Provide first-class library systems support

Goal 5 (A): Post – Completion
 - Increase share of students participating in job fair/interview opp.

- Increase student workplace readiness
- Improve core services
- Target supports to career students

Goal 5 (B): Post - Completion
 - Increase number of students with relevant job offer

- Increase placements
- Hold minimum 1 hiring event/C2C focus area/term
- Expose career pathway students to CPPC

Goal 5 (C): Post - Completion–
 - Increase Network Footprint programs & pathways

- Support PACC process to develop relevant programs/courses
- Facilitate curriculum actions to support consolidation
- Work with labor market data and provide guidance to presidents
- Utilize Perkins funding to support C2C
- Redesign program review to drive program improvement
- Increase relevance of PPD Offerings

Goal 6: Department Imp.
 - Build capacity

- Manage program proposals and PACC process to develop relevant programs/courses.
- Facilitate curriculum actions to align with CCC strategy
- Redesign program review process to drive program improvement
- Utilize Perkins funding to support relevant career programs
- Ensure curriculum is aligned with industry needs

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PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2013	FY2014	FY2015	FY2016*	FY2017*
Academic Programs					
ICCB/IBHE approval of all new programs	N/A	N/A	5	7	10
ICCB/IBHE approval of all curriculum changes	N/A	N/A	227	100**	50**
Inactivation of programs that are identified to be consolidated across the district	N/A	N/A	90%	90%	90%
Accreditation and Compliance					
Maintain regional accreditation for all seven (7) colleges	7	7	7	7	
Maintain or acquire specialized accredited programs (60-100)	N/A	N/A	80%	100%	
Increase timely review/drafting of compliance reports and timely submission of reports by the Colleges to accrediting agencies and external regulators	N/A	N/A	15/15 reports submitted on time	30/30 reports submitted on time	
Reduce or Eliminate Programs on Probation with full accreditation	N/A	N/A	33% reduction	50% reduction	75% reduction
Identify deficiencies leading to citations as part of mock site visits and audits	N/A	N/A	100%	100%	100%
Adult Education					
Adult Education Enrollment	36,613	33,960	30,595	36,623	37,356
Created strategies to improve transitions from adult education to credit programs	989	1,491	1,181	1,819	2,128
Athletics					
Increase number of student athletes	N/A	244	255	275	285
Increase number of student athletes that transfer to a four year institution	N/A	5	10	10	15
Athletes maintaining eligibility term to term	N/A	N/A	78%	78%	80%
Average Team GPA above 2.5	N/A	2.0	2.512	2.6	2.6
Educational Quality					
Certificates and degree programs have Specific, Measurable, Attainable, Relevant,	N/A	N/A	60%	70%	80%

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and Time Bound (SMART) learning outcomes					
Colleges collect, analyze, and use assessment data to improve programs of study and general education	N/A	50%	60%	70%	75%
Faculty development offerings are valued and used to improve student learning	N/A	N/A	70%	80%	85%
Increase Early College Dual Credit (DC) Enrollment	502	1,128	2,480	4,000	5,000
Increase Early College Dual Credit (DC) Completions	454	1,076	2,344	3,600	4,500
Increase Early College Dual Credit (DC) Earned Credit	355	967	2,195	3,240	4,050
Increase Early College Dual Enrollment (DE) Enrollment	1,048	1,353	2,101	2,200	2,500
Increase Early College Dual Enrollment (DE) Completions	899	1,130	1,785	1,870	2,125
Increase Early College Dual Enrollment (DE) Earned Credit	797	977	1,517	1,589	1,806
Enrollment Management					
Overall Enrollment	114,228	109,362	100,459	110,110	111,340
Credit Enrollment	64,221	64,194	61,378	63,752	64,262
Student Affairs - Disability Access Center					
Maintain DAC users F-Spr retention rate at 75%+ (credit)	N/A	N/A	75.1%	76.2%	75%+
Student Affairs - SGA					
Increase the % of students engaged in intra-mural peer-to-peer activities	N/A	N/A	N/A	N/A	Simplicity to aid in det. BL
Student Affairs - Veteran Services					
Increase veteran enrollment	2,061	2,082	1,725	1,728	1,812
Increase the number of veterans completing degrees	360	373	317	325	333
Increase veterans F-Spr retention rate	65.9	68.9	67.3	62.5	67.0
Increase veterans who are satisfied with VSC services	N/A	N/A	N/A	Baseline survey in process	Incr. 5% over BL or min. 75%
Increase % of enrolled veterans using VSCs	N/A	N/A	N/A	BL being established	TBD
Student Affairs - Wellness Centers					

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Maintain number of “walk-in” users of services	9,888	12,872	13,625	14,000	14,000
Maintain WC users F-Spr retention rate at 70%+ (credit)	N/A	N/A	70.4%	71.5%	70%+
Increase conversion to counseling services for “walk-in”	N/A	N/A	16%	20%	25%
Student Lifecycle Management					
Graduation rate	13%	14%	17%	16%	18%
Total awards	10,017	11,891	11,891	10,562	11,024
Total degrees	3,778	4,322	4,944	4,586	4,873
Total certificates	6,239	7,569	6,947	5,976	6,151
Transfer after earning 12 CH	665	838	681	853	950
Transfer within two years of degree completion	42%	49%	49%	47%	51%
Fall-to-spring retention	67.6%	66.4%	65.8%	68.2%	69.6%
Transitions from remediation after one year	32%	31%	38%	31%	32%
C2C enrollment	9,058	17,611	56,719	34,716	43,268
Full-time to 30 CH in 1 year	8.1%	7.4%	8.9%	8.6%	8.9%
Part-time to 15 CH in 1 year	19.8%	18.8%	20.6%	21.3%	22.2%
Workforce and Academic Strategy					
PPD Enrollment	18,486	15,836	13,464	16,843	17,180
Percent of students employed in the occupational area of their training	60%	57%	61%	64%	
Median earnings of CCC grads who are employed in their occupational area	\$31,200	\$33,280	\$32,461	\$34,262	

* Targets, not actuals

** Reduction in numbers due to a more rigorous course approval process and efforts to consolidate programs

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY16

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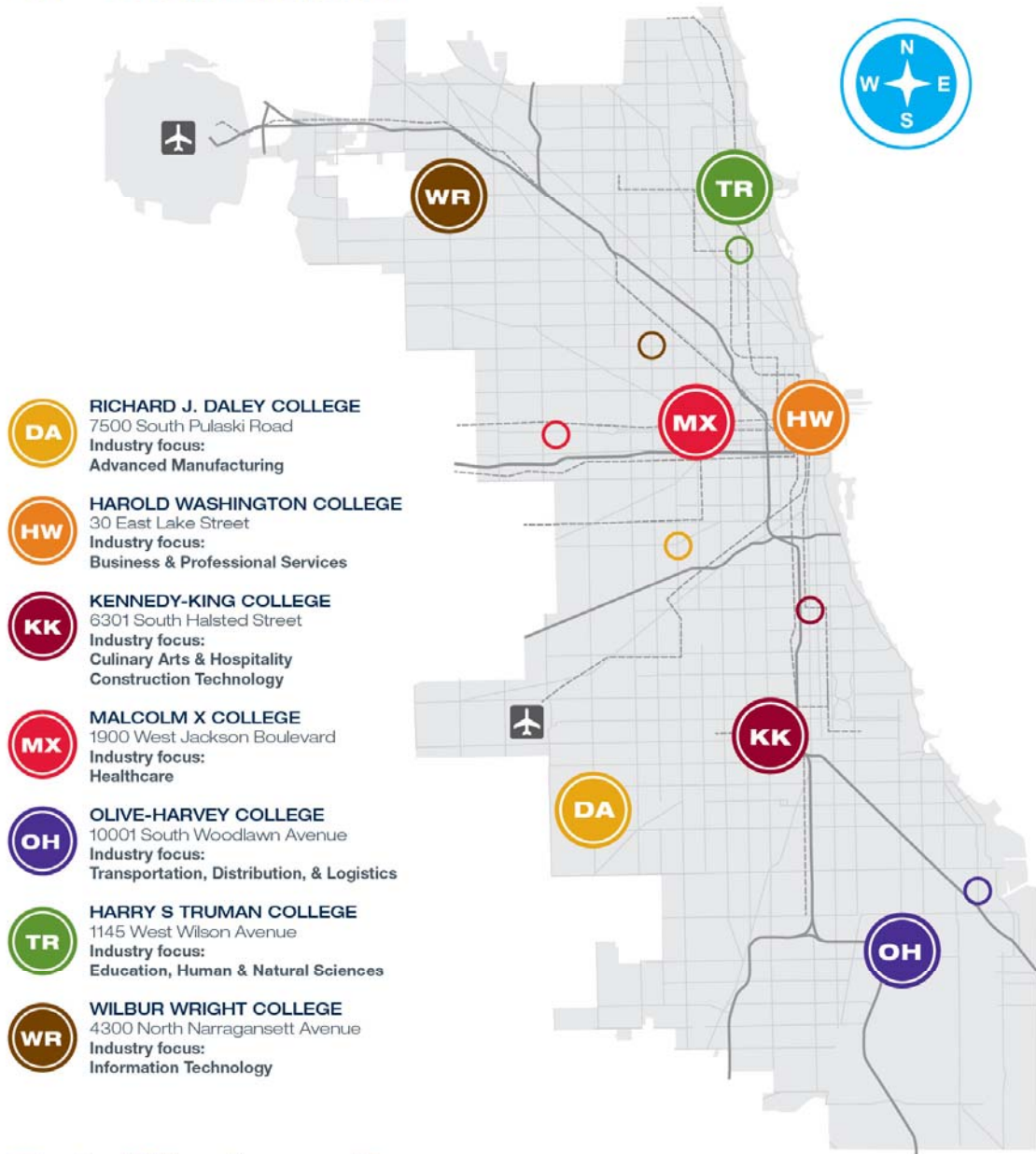
STATISTICAL SECTION



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- RICHARD J. DALEY COLLEGE**
 7500 South Pulaski Road
 Industry focus:
 Advanced Manufacturing
- HAROLD WASHINGTON COLLEGE**
 30 East Lake Street
 Industry focus:
 Business & Professional Services
- KENNEDY-KING COLLEGE**
 6301 South Halsted Street
 Industry focus:
 Culinary Arts & Hospitality
 Construction Technology
- MALCOLM X COLLEGE**
 1900 West Jackson Boulevard
 Industry focus:
 Healthcare
- OLIVE-HARVEY COLLEGE**
 10001 South Woodlawn Avenue
 Industry focus:
 Transportation, Distribution, & Logistics
- HARRY S TRUMAN COLLEGE**
 1145 West Wilson Avenue
 Industry focus:
 Education, Human & Natural Sciences
- WILBUR WRIGHT COLLEGE**
 4300 North Narragansett Avenue
 Industry focus:
 Information Technology

Satellite Locations

- Lakeview Learning Center**
 3310 North Clark Street
- West Side Learning Center**
 4624 West Madison Street
- Dawson Technical Institute**
 3901 South State Street
- Humboldt Park Vocational Education Center**
 1645 North California Avenue
- Arturo Velasquez Institute**
 2800 South Western Avenue
- South Chicago Learning Center**
 3055 East 92 Street

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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.

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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.

Today, we offer quality, relevant post-secondary education at seven colleges, six satellite sites, and 73 adult education off-site locations across Chicago. Since the launch of Reinvention, we have nearly doubled City Colleges' graduation rate and awarded the highest number of degrees in City Colleges' history, while savings tens of millions of dollars through greater efficiencies and the elimination of redundancies and achieved a balanced budget with no increase in property taxes, serving as a responsible steward of taxpayer dollars.

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 2014, the total population of the City of Chicago is 2,722,407.¹ Between 2011 and 2014, the population of the city increased by 0.6%, an increase of 15,284 residents.² The State of Illinois and the nation also reported slight growth in population throughout these years by approximately 0.1% and 2.3% respectively.

Race and Ethnicity

The overall race and ethnic distribution of the Chicago population as of 2014 is White (32%), Black (31%), Hispanic (29%) and Asian (6%).³ Between 2011 and 2014, the Black population reported a decline in population (-2%). The White population remained stable, but the Hispanic and the Asian populations increased by 1.6% and 15%, respectively.⁴

Education

The educational attainment levels reported for the residents of the City of Chicago have increased slightly since 2011. The percentage of the population 25 years and over with a High School degree or higher increased from 81% to 83%. Similarly, the adult population with a Bachelor's degree or higher increased from 34% to 36%.⁵ Overall, the largest concentration of adults without a high school diploma remains in the minority populations.

¹ U.S. Census Bureau, 2013 American Community Survey, (ACS_14_1YR_B01003)

² U.S. Census Bureau, 2011 (DEC_11_SF1_P1); U.S. Census Bureau, 2014 American Community Survey, (ACS_14_1YR_B01003)

³ U.S. Census Bureau, 2014 American Community Survey (ACS_14_1YR_B03002)

⁴ U.S. Census Bureau, 2011 (DEC_11_SF1_SF1DP1) ; U.S. Census Bureau, 2014 American Community Survey (ACS_14_1YR_B03002)

⁵ U.S. Census Bureau, 2014 American Community Survey (ACS_11_1YR_S1501; ACS_14_1YR_S1501-1)

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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 (45%) when compared to Asians (73%) and Blacks (68%).⁶ These attainment levels show the disproportionate differences between the Hispanic populations versus other racial groups. Similar education trends are reported at the national level.

City Colleges Enrollment Overview

City Colleges' enrollment has softened as Chicago's unemployment rate has dropped 19% from the beginning of the Fall 2014 semester to the beginning of the Fall 2015 semester.⁷

In FY2015, the last year for which statewide data is available, City Colleges experienced a decrease in enrollment similar to other Illinois community colleges. City Colleges' enrollment was down 7.4% in FY2015, while the rest of the State's was down 6.6%.

City Colleges is the largest provider of higher education and adult education in Chicago. Through April of 2016, City Colleges reached a total enrollment of 92,826 students; this represents an overall enrollment decrease of 8% from FY2015. Career credit enrollment decreased 6%, compared to FY2015, to a total of 57,383 students. Professional and Personal Development (previously referred to as continuing education) enrollment of 13,749 students increased slightly by 2% over the prior year.

In the same period, the Adult Education program reached a total enrollment of 29,139 students, a decrease of 5% from FY2015. This marks the lowest Adult Education enrollment in the past five years. In an attempt to reach even more students, the Adult Education program added 31 new locations in FY2013. 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. As of FY2016, there are a total of 77 sites.

Employment

The unemployment rate for Chicago, Illinois, and the nation nearly doubled in the years following the recession. From 2011 to 2015, the Chicago unemployment rate fluctuated between 5% and 11%. However, this rate has been decreasing since 2015. In January 2016, the overall unemployment rate for the Chicago Metropolitan Area was estimated at 6.7%. Most recent preliminary data show that approximately 336,824⁸ people are unemployed in the Chicago Metropolitan Area. The unemployment situation is similar at the state level (6.8%), although national unemployment levels are lower (4.9%).

Chicago's top five largest public companies based on revenue are Boeing Co., Archer Daniels Midland Co. (ADM), Walgreens, Caterpillar Inc., and United Continental. The government sector is the major provider of employment in the City of Chicago.

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.⁹ Despite modest improvements to the overall economy, the labor market is still weak and suffering from the consequences of historic unemployment levels notable for

⁶ U.S. Census Bureau, 2014 Current Population Survey Annual Social and Economic Supplement (<http://www.census.gov/cps/data/cpstablescreator.html>)

⁷ <http://data.bls.gov/cgi-bin/surveymost>

⁸ Bureau of Labor Statistics

⁹ Chicago's largest companies ranked by 2014 revenue. www.chicagobusiness.com. Accessed on April 20, 2016.

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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.

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 decreased from 23.7% in 2011 to 22.0% in 2014. While reports on poverty levels in Chicago show little fluctuation over time, the most current levels are relatively high when compared to the state (14.4%) and the nation (15.5%).¹⁰

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 4% 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 9% of the population without this degree.¹¹

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 declined between 2000 and 2010. However, the recent 2014 American Community Survey shows a small (1%) increase in population since 2011. Since 2011, there has been a decrease in the Black population. Conversely, the Asian population is the minority group that continues 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. Although the most recent data suggest that Chicago, like much of the U.S, is on its way to economic recovery, vulnerable populations with the lowest educational attainment levels will struggle the most to secure and retain employment.

In the years following the recession, we saw 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. However, College Credit enrollment in FY2016 has continued to drop since the start of the recession. Paradoxically, for a population group in need of education and skills leading to employment, the enrollment of students in adult education programs post-recession has been decreasing.

¹⁰ 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/>

¹¹ U.S. Census Bureau, Current Population Survey, Annual Social Economic Supplement (Table PINC-03) http://www.census.gov/hhes/www/cpstables/032012/perinc/pinc03_000.htm

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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 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	2016*		2015		2014		2013		2012	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE
Educational	91,697,089	0.141334	88,619,089	0.142161	96,569,089	0.154914	92,769,089	0.148819	85,152,391	0.130560
Liability	6,985,016	0.010766	985,016	0.001580	2,985,016	0.004789	5,585,016	0.008959	4,361,771	0.006688
Financial Auditing	684,492	0.001055	384,492	0.000617	384,492	0.000617	584,492	0.000938	650,002	0.000997
Operations and Maintenance	25,614,785	0.039480	34,914,785	0.056010	24,914,785	0.039968	24,914,785	0.039968	33,189,248	0.050887
Subtotal	124,981,382	0.193	124,903,382	0.200	124,853,382	0.200	123,853,382	0.199	123,353,413	0.189
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		32,670,000		32,670,000	
2007 Capital Improvement Bond (Debt Service)	2,499,500		2,498,250		2,498,050		2,496,650		2,499,250	
Subtotal	35,169,500		35,168,250		35,168,050		35,166,650		35,169,250	
TOTAL	160,150,882	0.193	160,071,632	0.200	160,021,432	0.200	159,020,032	0.199	158,522,663	0.189
Community College #508 (City Colleges)										
Tax Extension Grand Total *	N/A		124,903,394		125,219,699		124,051,960		123,919,634	
Chicago's Equalized Assessed Value (EAV)	N/A		70,924,421,349		64,879,908,794		62,337,066,955		65,221,057,665	

* Extended amounts and rates are not yet available
 Note: Rates are shown as per \$100 of assessed valuation.

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**Full-time Equivalent by Position (FTE)
(FY2015-FY2017)**

Unrestricted Funds

Functional Job Type	Full-time FTE			Part-time FTE			Total FTE		
	FY2015	FY2016	FY2017	FY2015	FY2016	FY2017	FY2015	FY2016	FY2017
Faculty	644	627	619	1,153	1,156	859	1,797	1,783	1,478
Professional/Technical Staff	563	592	558	140	68	66	703	660	624
Administrators	418	424	415	1	2	1	418	425	416
Clerical	349	354	316	6	10	19	355	364	335
Front-line Direct Support (Custodial\Maintenance\Security)	259	269	264	398	373	291	657	642	555
Academic Support\Direct Student-Facing Personnel	158	161	168	359	322	341	517	483	509
Student Workers	2	1		9	20	27	11	21	27
Totals	2,392	2,427	2,340	2,065	1,951	1,604	4,457	4,378	3,944

Data Notes

A review of all position titles, job families, groups, and functionality was performed in FY2017. Data has been realigned from previous years to reflect the resulting changes.

No significant changes to staffing levels.

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**Headcount Enrollment Trends by Career
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	64,775	64,186	64,171	61,356	57,383	-6.5%	-11.4%
Adult Education	34,836	36,642	33,973	30,601	29,139	-4.8%	-16.4%
Continuing Education	22,916	18,508	15,837	13,464	13,749	2.1%	-40.0%
Total (CCC Unduplicated)	116,765	114,255	109,358	100,444	92,826	-7.6%	-20.5%
Total (ICCB Unduplicated)	102,774	103,014	100,321	92,931	85,495	-8.0%	-16.8%

*Skills programs discontinued or reclassified as Credit programs at all colleges except HW and WR.
^Preliminary as of April 18th, 2016

**FTE Enrollment Trends by Career
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	31,793	31,540	31,232	29,263	26,425	-9.7%	-16.9%
Adult Education	13,689	14,476	13,461	11,874	11,526	-2.9%	-15.8%
Continuing Education	659	569	567	391	2	-99.5%	-99.7%
Total (Unduplicated)	46,143	46,589	45,261	41,529	37,952	-8.6%	-17.8%

*Skills programs 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 April 18th, 2016

CITY COLLEGES OF CHICAGO
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**Headcount Enrollment Trends by Career – Richard J. Daley College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	7,269	7,475	7,381	7,280	7,144	-1.9%	-1.7%
Adult Education	6,750	7,974	8,103	7,813	7,381	-5.5%	9.3%
Continuing Education	4,218	4,081	3,713	3,147	2,384	-24.2%	-43.5%
Total (Unduplicated)	17,486	18,374	18,237	17,125	15,974	-6.7%	-8.6%
Total (ICCB Unduplicated)	14,170	15,623	15,708	15,097	14,303	-5.3%	0.9%

*Skills programs discontinued or reclassified as Credit programs since FY 2011.

^Preliminary as of April 18th, 2016

**FTE Enrollment Trends by Career – Richard J. Daley College
(FY2011-FY2015)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	3,535	3,594	3,539	3,306	3,202	-3.1%	-9.4%
Adult Education	3,105	3,661	3,593	3,373	3,017	-10.6%	-2.8%
Continuing Education	105	136	119	63	N/A	N/A	N/A
Total (Unduplicated)	6,747	7,391	7,252	6,744	6,219	-7.8%	-7.8%

*Skills programs discontinued or reclassified as Credit programs since FY 2011.

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

^Preliminary as of April 18th, 2016

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**Headcount Enrollment Trends by Career – Kennedy-King College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	7,090	6,813	6,761	5,716	4,780	-16.4%	-32.6%
Adult Education	3,881	3,936	3,326	2,812	2,317	-17.6%	-40.3%
Continuing Education	1,679	1,432	1,204	1,261	1,223	-3.0%	-27.2%
Total (Unduplicated)	12,407	11,877	11,065	9,532	7,718	-19.0%	-37.8%
Total (ICCB Unduplicated)	11,011	10,753	10,054	8,539	7,086	-17.0%	-35.6%

*Skills programs discontinued or reclassified as Credit programs.

^Preliminary as of April 18th, 2016

**FTE Enrollment Trends by Career – Kennedy-King College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	3,869	3,828	3,688	3,125	2,427	-22.3%	-37.3%
Adult Education	1,152	1,179	970	774	633	-18.2%	-45.1%
Continuing Education	28	21	20	21	1	-95.2%	-96.4%
Total (Unduplicated)	5,050	5,030	4,679	3,922	3,061	-22.0%	-39.4%

*Skills programs discontinued or reclassified as Credit programs.

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

^Preliminary as of April 18th, 2016

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**Headcount Enrollment Trends by Career – Malcolm X College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	7,279	7,383	7,583	7,253	6,987	-3.7%	-4.0%
Adult Education**	4,934	4,342	3,407	2,587	2,643	2.2%	-46.4%
Continuing Education	2,106	1,841	1,327	1,631	1,940	18.9%	-7.9%
Total (Unduplicated)	14,067	13,148	12,016	10,956	10,785	-1.6%	-23.3%
Total (ICCB Unduplicated)	12,271	11,768	11,008	9,879	9,574	-3.1%	-22.0%

*Skills programs discontinued or reclassified as Credit programs after FY 2011.

^Preliminary as of April 18th, 2016

**FTE Enrollment Trends by Career – Malcolm X College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	3,744	3,682	3,700	3,556	3,319	-6.7%	-11.4%
Adult Education**	2,034	1,751	1,416	1,083	1,078	-0.5%	-47.0%
Continuing Education	31	44	47	35	N/A	N/A	N/A
Total (Unduplicated)	5,810	5,478	5,164	4,677	4,397	-6.0%	-24.3%

*Skills programs discontinued or reclassified as Credit programs after FY 2011.

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

^Preliminary as of April 18th, 2016

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**Headcount Enrollment Trends by Career – Olive-Harvey College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	4,945	6,328	6,744	5,584	5,112	-8.5%	3.4%
Adult Education	2,913	2,969	3,028	2,616	2,418	-7.6%	-17.0%
Continuing Education	2,667	2,791	3,613	2,595	1,039	-60.0%	-61.0%
Total (Unduplicated)	8,584	11,005	12,040	9,521	7,743	-18.7%	-9.8%
Total (ICCB Unduplicated)	7,967	10,521	11,532	9,154	7,465	-18.5%	-6.3%

*Skills programs discontinued or reclassified as Credit programs after FY 2011.

^Preliminary as of April 18th, 2016

**FTE Enrollment Trends by Career – Olive-Harvey College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	2,529	2,811	2,765	2,130	1,614	-24.2%	-36.2%
Adult Education	1,035	1,145	1,220	931	850	-8.7%	-17.9%
Continuing Education	65	109	131	77	N/A	N/A	N/A
Total (Unduplicated)	3,630	4,066	4,117	3,137	2,464	-21.5%	-32.1%

*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 April 18th, 2016

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Headcount Enrollment Trends by Career – Harry S Truman College (FY2012-FY2016)

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	9,999	9,318	8,837	8,227	7,243	-12.0%	-27.6%
Adult Education	10,362	10,892	10,285	8,967	9,135	1.9%	-11.8%
Continuing Education	2,186	1,994	1,423	993	659	-33.6%	-69.9%
Total (Unduplicated)	21,777	21,069	19,553	17,446	16,394	-6.0%	-24.7%
Total (ICCB Unduplicated)	20,616	20,300	19,123	17,141	16,020	-6.5%	-22.3%

*Skills programs discontinued or reclassified as Credit programs.

^Preliminary as of April 18th, 2016

FTE Enrollment Trends by Career – Harry S Truman College (FY2012-FY2016)

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	4,726	4,432	4,116	3,848	3,316	-13.8%	-29.8%
Adult Education	4,336	4,471	4,238	3,845	3,818	-0.7%	-11.9%
Continuing Education	111	101	99	73	0	-100.0%	-100.0%
Total (Unduplicated)	9,174	9,004	8,470	7,780	7,135	-8.3%	-22.2%

*Skills programs discontinued or reclassified as Credit programs.

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

^Preliminary as of April 18th, 2016

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**Headcount Enrollment Trends by Career - Harold Washington College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	15,311	13,969	13,690	14,075	13,906	-1.2%	-9.2%
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	5,078	1,771	481	543	358	-34.1%	-92.9%
Total (Unduplicated)	19,368	15,469	14,048	14,566	14,139	-2.9%	-27.0%
Total (ICCB Unduplicated)	17,602	14,418	13,699	14,340	13,910	-3.0%	-21.0%

*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 April 18th, 2016

**FTE Enrollment Trends by Career - Harold Washington College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016^	1-Year Change	5-Year Change
Career Credit and Skills	7,138	6,929	7,092	7,110	6,909	-2.8%	-3.2%
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	159	33	5	16	0	-100.0%	-100.0%
Total (Unduplicated)	7,342	6,973	7,115	7,194	6,909	-4.0%	-5.9%

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 April 18th, 2016

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**Headcount Enrollment Trends by Career – Wilbur Wright College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 [^]	1-Year Change	5-Year Change
Career Credit and Skills	12,882	12,900	13,173	13,127	12,208	-7.0%	-5.2%
Adult Education	5,864	6,495	5,771	5,679	5,244	-7.7%	-10.6%
Continuing Education	4,982	4,598	4,076	3,293	6,145	86.6%	23.3%
Total (Unduplicated)	23,076	23,313	22,399	21,543	20,608	-4.3%	-10.7%
Total (ICCB Unduplicated)	19,137	19,631	19,197	18,950	17,333	-8.5%	-9.4%

*Skills programs discontinued or reclassified as Credit programs.

[^]Preliminary as of April 18th, 2016

**FTE Enrollment Trends by Career – Wilbur Wright College
(FY2012-FY2016)**

Career	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 [^]	1-Year Change	5-Year Change
Career Credit and Skills	6,247	6,262	6,310	6,152	5,637	-8.4%	-9.8%
Adult Education	1,982	2,258	2,009	1,816	2,129	17.2%	7.4%
Continuing Education	160	125	146	106	0	-100.0%	-100.0%
Total (Unduplicated)	8,390	8,647	8,464	8,074	7,766	-3.8%	-7.4%

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

[^]Preliminary as of April 18th, 2016

CITY COLLEGES OF CHICAGO

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Degrees/Certificates Awarded and GED Completers Five Year Summary: FY2011 – FY2015

	FY2011	FY2012	FY2013	FY2014	FY2015	5-Year Total
Degrees Awarded	2,459	3,324	3,778	4,322	4,944	18,827
Certificates Awarded	6,098	6,365	6,239	7,569	6,947	33,218
GED Completers	978	801	966	1,350	305	4,400

Source: FY 2015 CCC Statistical Digest

Average Class Size Trend, Fall 2012-2015 Credit, Pre-Credit, and Adult Education

College	Credit				Pre-Credit				Adult Education			
	Fall 2012	Fall 2013	Fall 2014 [^]	Fall 2015	Fall 2012	Fall 2013	Fall 2014 [^]	Fall 2015	Fall 2012	Fall 2013	Fall 2014 [^]	Fall 2015
DA	27.7	28.1	26.0	23.3	25.8	26.7	26.9	25.0	27.1	23.9	22.8	20.5
HW*	26.3	26.7	24.6	24.3	24.3	20.0	21.3	18.3	N/A	N/A	N/A	N/A
KK	26.2	24.9	21.9	20.4	22.5	22.3	20.8	N/A	24.1	19.5	15.5	12.1
MX	25.5	25.8	25.2	23.3	24.5	22.4	22.4	22.5	18.8	17.3	14.2	12.3
OH	24.6	23.0	20.0	15.1	26.6	24.4	11.7	N/A	24.9	21.8	16.3	16.7
TR	25.2	25.2	23.5	22.0	18.2	23.0	17.9	20.0	28.1	25.6	20.9	19.5
WR	26.5	27.1	25.9	22.8	28.5	28.7	26.9	21.3	27.6	22.9	21.5	20.0
CCC	26.1	26.1	24.2	22.1	24.9	23.7	21.7	20.7	25.1	22.3	19.2	17.5

* Harold Washington phased out Adult Education in Fall 2007.

KK and OH do not offer Pre-Credit Courses.

Excludes CDL Sections and Team Teaching

[^] OpenBook used for source for the first time.

CITY COLLEGES OF CHICAGO

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Student Ethnic Distribution for FY2016 Enrollment by Instructional Area

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Credit & Skills	3,941	6.9%	96	0.2%	82	0.1%	20,220	35.2%	21,683	37.8%	8,544	14.9%	2,817	4.9%	57,383
Adult Education	2,023	6.9%	53	0.2%	22	0.1%	7,210	24.7%	16,802	57.7%	2,941	10.1%	88	0.3%	29,139
Continuing Education	972	7.1%	36	0.3%	19	0.1%	3,356	24.4%	5,475	39.8%	2,842	20.7%	1,049	7.6%	13,749
Unduplicated Total	6,271	6.8%	165	0.2%	113	0.1%	28,673	30.9%	40,765	43.9%	13,185	14.2%	3,654	3.9%	92,826

Source: OpenBook (2016-04-18)

Student Ethnic Distribution for FY2016 Enrollment by Instructional Area – Richard J. Daley College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Credit & Skills	88	1.2%	7	0.1%	7	0.1%	1,764	24.7%	4,109	57.5%	923	12.9%	246	3.4%	7,144
Adult Education	123	1.7%	10	0.1%	5	0.1%	393	5.3%	6,596	89.4%	243	3.3%	11	0.1%	7,381
Continuing Education	63	2.6%	2	0.1%	0	0.0%	453	19.0%	1,479	62.0%	184	7.7%	203	8.5%	2,384
Unduplicated Total	264	1.7%	18	0.1%	12	0.1%	2,397	15.0%	11,542	72.3%	1,305	8.2%	436	2.7%	15,974

Source: OpenBook (2016-04-18)

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Student Ethnic Distribution for FY2016 Enrollment by Instructional Area – Kennedy-King College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Credit & Skills	49	1.0%	8	0.2%	3	0.1%	3,782	79.1%	533	11.2%	175	3.7%	230	4.8%	4,780
Adult Education	8	0.3%	7	0.3%	1	0.0%	2,177	94.0%	90	3.9%	14	0.6%	20	0.9%	2,317
Continuing Education	11	0.9%	3	0.2%	1	0.1%	828	67.7%	88	7.2%	117	9.6%	175	14.3%	1,223
Unduplicated Total	67	0.9%	17	0.2%	4	0.1%	6,257	81.1%	672	8.7%	299	3.9%	402	5.2%	7,718

Source: OpenBook (2016-04-18)

Student Ethnic Distribution for FY2016 Enrollment by Instructional Area – Malcolm X College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Credit & Skills	233	3.3%	10	0.1%	6	0.1%	3,755	53.7%	2,197	31.4%	486	7.0%	300	4.3%	6,987
Adult Education	79	3.0%	13	0.5%	2	0.1%	1,617	61.2%	804	30.4%	110	4.2%	18	0.7%	2,643
Continuing Education	169	8.7%	5	0.3%	5	0.3%	711	36.6%	498	25.7%	336	17.3%	216	11.1%	1,940
Unduplicated Total	453	4.2%	25	0.2%	9	0.1%	5,705	52.9%	3,223	29.9%	863	8.0%	502	4.7%	10,780

Source: OpenBook (2016-04-18)

CITY COLLEGES OF CHICAGO

Community College District No. 508

Student Ethnic Distribution for FY2016 Enrollment by Instructional Area – Olive-Harvey College

Instructional Area	Asian		American Indian/Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Credit & Skills	472	9.2%	12	0.2%	3	0.1%	3,219	63.0%	628	12.3%	479	9.4%	299	5.8%	5,112
Adult Education	16	0.7%	1	0.0%	0	0.0%	1,467	60.7%	890	36.8%	40	1.7%	4	0.2%	2,418
Continuing Education	274	26.4%	4	0.4%	0	0.0%	505	48.6%	54	5.2%	126	12.1%	76	7.3%	1,039
Unduplicated Total	551	7.1%	13	0.2%	3	0.0%	4,800	62.0%	1,517	19.6%	543	7.0%	316	4.1%	7,743

Source: OpenBook (2016-04-18)

Student Ethnic Distribution for FY2016 Enrollment by Instructional Area – Harry S Truman College

Instructional Area	Asian		American Indian/Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Credit & Skills	908	12.5%	19	0.3%	19	0.3%	2,104	29.0%	2,158	29.8%	1,592	22.0%	443	6.1%	7,243
Adult Education	1,610	17.6%	14	0.2%	10	0.1%	1,369	15.0%	4,724	51.7%	1,390	15.2%	18	0.2%	9,135
Continuing Education	75	11.4%	1	0.2%	2	0.3%	139	21.1%	199	30.2%	193	29.3%	50	7.6%	659
Unduplicated Total	2,457	15.0%	33	0.2%	29	0.2%	3,494	21.3%	6,854	41.8%	3,033	18.5%	494	3.0%	16,394

Source: OpenBook (2016-04-18)

CITY COLLEGES OF CHICAGO

Community College District No. 508

Student Ethnic Distribution for FY2016 Enrollment by Instructional Area – Harold Washington College

Instructional Area	Asian		American Indian/Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Credit & Skills	1,268	9.1%	23	0.2%	13	0.1%	4,432	31.9%	5,401	38.8%	1,986	14.3%	783	5.6%	13,906
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	N/A	N/A
Continuing Education	13	3.6%	1	0.3%	0	0.0%	105	29.3%	121	33.8%	92	25.7%	26	7.3%	358
Unduplicated Total	1,279	9.0%	24	0.2%	13	0.1%	4,491	31.8%	5,464	38.6%	2,064	14.6%	804	5.7%	14,139

Source: OpenBook (2016-04-18)

*HW does not offer Adult Education programs.

Student Ethnic Distribution for FY2016 Enrollment by Instructional Area – Wilbur Wright College

Instructional Area	Asian		American Indian/Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Credit & Skills	923	7.6%	17	0.1%	31	0.3%	1,161	9.5%	6,657	54.5%	2,903	23.8%	516	4.2%	12,208
Adult Education	187	3.6%	8	0.2%	4	0.1%	188	3.6%	3,696	70.5%	1,144	21.8%	17	0.3%	5,244
Continuing Education	367	6.0%	20	0.3%	11	0.2%	614	10.0%	3,036	49.4%	1,794	29.2%	303	4.9%	6,145
Unduplicated Total	1,285	6.2%	37	0.2%	43	0.2%	1,685	8.2%	11,676	56.7%	5,161	25.0%	721	3.5%	20,608

Source: OpenBook (2016-04-18)

CITY COLLEGES OF CHICAGO

Community College District No. 508



City Colleges of Chicago
 Community College District No. 508
 226 W. Jackson Blvd., Chicago, IL 60606
 (312) 553-2500

Daley College
 Harold Washington College
 Kennedy-King College
 Malcolm X College
 Olive-Harvey College
 Truman College
 Wright College

Fiscal Year 2015: Statistical Digest

Headcount Enrollment Trend by Career, FY 2011-2015

	2011	2012	2013	2014	2015
Credit Career	62,083	63,055	62,391	62,100	60,216
Adult Education	35,978	34,836	36,642	33,973	30,601
Skills ^o	1,677	1,805	1,890	2,186	1,410
Continuing Education	26,674	22,916	18,508	15,837	13,464
Total (Unduplicated)	119,449	116,765	114,255	109,358	100,444

^oMost Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2011-2015*

	2011	2012	2013	2014	2015
Credit Career	31,125	31,302	31,044	30,690	28,910
Adult Education	15,048	13,689	14,476	13,461	11,874
Skills ^o	444	492	499	542	354
Continuing Education	636	659	569	567	391
Total	47,254	46,143	46,589	45,261	41,529

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

Headcount Enrollment by Career and Race/Ethnicity, FY 2015

	Asian	Black	Hispanic	White	Total
Credit Career	7%	38%	35%	15%	60,216
Adult Education	6%	26%	58%	10%	30,601
Skills ^o	32%	36%	8%	16%	1,410
Continuing Education	9%	27%	29%	24%	13,464
Total (Unduplicated)	7%	33%	41%	15%	100,444

Native American Students - Credit: 0.2%; Adult Ed.: 0.2%; Skills: 0.9%; Continuing Ed.: 0.3%; Total Undup. 0.2%

Headcount Enrollment by Career and Gender, FY 2015

	Male	Female	Total
Credit Career	24,041	36,175	60,216
Adult Education	12,642	17,959	30,601
Skills ^o	1,281	129	1,410
Continuing Education	6,462	7,002	13,464
Total (Unduplicated)	41,855	58,589	100,444

Enrollment by Focus Area & C2C, FY 2015

	Total	Percent
Adult Education	15,370	15%
Advanced Manufacturing*	450	0%
Business & Professional Svcs*	4,406	4%
Certificate	1,678	2%
Construction Technology*	1,643	2%
Course Enrollee	36,849	37%
Culinary Arts & Hospitality*	889	1%
Degree	8	0%
Education*	3,617	4%
Healthcare*	11,791	12%
Human Sciences (Liberal Arts)*	23,333	23%
Information Technology*	1,968	2%
Natural Sciences*	6,394	6%
No Career	6,530	12%
Trans Distribution & Logistics*	2,228	4%
Total (Unduplicated)	100,444	
C2C Enrollment*	56,719	

Degrees, Certificates and GED Completers, FY 2011-2015

	2011	2012	2013	2014	2015
Associate Degrees					
Arts-AA	1,096	1,360	1,410	1,520	2,103
Science-AS	163	175	213	252	575
Applied Science-AAS	937	1,263	1,228	1,095	1,071
General Studies-AGS	246	517	897	1,417	1,172
Engineering Science-AES	13	8	25	27	19
Fine Arts-AFA	4	1	5	11	4
Total Degrees	2,459	3,324	3,778	4,322	4,944
Certificates					
Advanced-AC	697	744	848	966	993
Basic-BC	5,401	5,621	5,391	6,603	5,954
Total Certificates	6,098	6,365	6,239	7,569	6,947
Total Awards (Deg. + Cert.)	8,557	9,689	10,017	11,891	11,891
GED Completers*	978	801	966	1,350	305

*GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, FY 2015*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	4%	36%	42%	14%	2,103
Science-AS	8%	34%	37%	18%	575
Applied Science-AAS	8%	43%	25%	20%	1,071
General Studies-AGS	9%	44%	27%	16%	1,172
Engineering Science-AES	16%	11%	37%	37%	19
Fine Arts-AFA	0%	0%	50%	50%	4
Total Degrees	7%	39%	34%	16%	4,944
Certificates					
Advanced-AC	5%	44%	28%	19%	993
Basic-BC	14%	37%	20%	21%	5,954
Total Certificates	13%	38%	21%	21%	6,947
Total Awards (Deg. + Cert.)	10%	39%	27%	19%	11,891

*Awards to Native American Students: Associate Degrees: AA-8, AS-2, AAS-6 AGS-1, Total Degrees- 17. Certificates: AC-7, BC-29. Total Certificates- 36.

CCC ENROLLMENT DEFINITIONS

Fiscal Year 2015: includes the Summer 2013, Fall 2013, and Spring 2015 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 2015: 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 2015

	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit Career	7,280	14,075	5,716	7,253	4,663	8,227	13,002	60,216
Adult Education	7,813	--	2,812	2,587	2,616	8,967	5,679	30,601
Skills	--	--	--	--	1,110	--	139	1,410
Continuing Education	3,147	543	1,261	1,631	2,595	993	3,293	13,464
Total*	17,125	14,566	9,532	10,956	9,521	17,446	21,543	100,444

*The sum of the College totals does not equal the District total as students may enroll in more than one college during the Fiscal Year

Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2015*

	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit Career	3,306	7,110	3,125	3,556	1,873	3,848	6,091	28,910
Adult Education	3,373	--	774	1,083	931	3,845	1,816	11,874
Skills	--	--	--	--	257	--	61	354
Continuing Education	63	16	21	35	77	73	106	391
Total	6,743	7,194	3,922	4,677	3,137	7,780	8,074	41,529

*FTE Enrollments exclude Special Interest courses because they do not have a credit hour value.

Degrees, Certificates and GED Completers by College, Fiscal Year 2015

	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
<u>Associate Degrees</u>								
Arts-AA	317	597	186	112	213	218	460	2,103
Science-AS	35	128	35	78	40	92	167	575
Applied Science-AAS	168	57	214	159	57	222	194	1,071
General Studies-AGS	94	271	130	181	96	165	235	1,172
Engineering Science - AES	8	1	0	0	0	1	9	19
Fine Arts-AFA	0	3	0	0	0	0	1	4
Total Degrees	622	1,057	565	530	406	698	1,066	4,944
<u>Certificates</u>								
Advanced-AC	189	103	213	60	51	187	190	993
Basic-BC	748	329	550	406	2,536	835	550	5,954
Total Certificates	937	432	763	466	2,587	1,022	740	6,947
Total Awards (Deg. + Cert)	1,559	1,489	1,328	996	2,993	1,720	1,806	11,891
GED Completers*	69	--	20	44	35	50	73	305

*GED Completers include students who attended CCC up to two years prior to taking GED test.

Enrollment by Focus Area & C2C, Fiscal Year 2015

	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
Adult Education	4,146	0	1,264	1,114	1,223	4,868	2,755	15,370
Advanced Manufacturing*	166	55	14	16	15	27	151	450
Business & Professional Sv	391	1,643	305	417	191	478	981	4,406
Certificate	242	39	33	37	1,005	127	195	1,678
Construction Technology*	588	230	572	40	15	45	153	1,643
Course Enrollee	8,980	1,830	3,424	3,515	2,578	8,233	8,296	36,849
Culinary Arts & Hospitality*	24	126	592	36	13	37	61	889
Degree	0	0	3	0	2	0	3	8
Education*	441	1,005	384	422	322	471	572	3,617
Healthcare*	1,122	1,348	836	3,079	448	1,660	3,300	11,791
Human Sciences (Liberal Ar	2,924	6,673	2,215	2,041	1,649	3,179	4,652	23,333
Information Technology*	278	568	112	117	101	305	487	1,968
Natural Sciences*	609	1,380	437	885	468	1,077	1,538	6,394
No Career	1,217	518	365	627	1,819	1,139	861	6,530
Trans Distribution & Logistic	8	94	180	14	1,680	219	33	2,228
Total Enrollment	17,125	14,566	9,530	10,938	9,527	17,420	21,543	100,444
C2C Enrollment*	6,551	13,122	5,647	7,067	4,902	7,498	11,928	56,719

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



Richard J. Daley College

One of the City Colleges of Chicago

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

Fiscal Year 2015: Statistical Digest

Headcount Enrollment Trend by Career, FY 2011-2015

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Credit Career	7,148	7,269	7,475	7,381	7,280
Adult Education	7,507	6,750	7,974	8,103	7,813
Skills ^o	27	--	--	--	--
Continuing Education	4,520	4,218	4,081	3,713	3,147
Total (Unduplicated)	18,554	17,486	18,374	18,237	17,125

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2015

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit Career	1%	28%	55%	11%	7,280
Adult Education	1%	5%	90%	3%	7,813
Skills ^o	--	--	--	--	--
Continuing Education	3%	22%	55%	8%	3,147
Total Unduplicated	2%	17%	71%	7%	17,125

Native American Students:

Credit 0.1%; Adult Ed. 0.0%; Cont. Ed. 0.2% Total Undup. 0.1%

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2011-2015*

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Credit Career	3,491	3,535	3,594	3,539	3,306
Adult Education	3,893	3,105	3,661	3,593	3,373
Skills ^o	7	--	--	--	--
Continuing Education	85	105	136	119	63
Total	7,476	6,747	7,391	7,252	6,743

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

Degrees, Certificates and GED Completers, FY 2011-2015

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Associate Degrees					
Arts-AA	89	137	163	184	317
Science-AS	4	3	9	11	35
Applied Science-AAS	193	296	270	215	168
General Studies-AGS	7	26	29	43	94
Engineering Science - AES	1	2	14	4	8
Total Degrees	294	464	485	457	622

Certificates

Advanced-AC	65	68	108	258	189
Basic-BC	309	328	410	951	748
Total Certificates	374	396	518	1,209	937

Total Awards (Deg. + Cert.)

Total Awards (Deg. + Cert.)	668	860	1,003	1,666	1,559
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GED Completers*

GED Completers*	210	167	217	366	69
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*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2015

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Credit Career	3,149	43%	4,131
Adult Education	3,062	39%	4,751
Skills ^o	--	--	--
Continuing Education	1,302	41%	1,845
Total (Unduplicated)	7,077	41%	10,048

^oSkills programs are being discontinued or reclassified as Credit programs.

Enrollment by Focus Area & C2C, FY 2015

	<u>Total</u>	<u>Percent</u>
Adult Education	4,146	24%
Advanced Manufacturing*	166	1%
Business & Professional Svcs*	391	2%
Certificate	242	1%
Construction Technology*	588	3%
Course Enrollee	8,980	52%
Culinary Arts & Hospitality*	24	0%
Degree	0	0%
Education*	441	3%
Healthcare*	1,122	7%
Human Sciences (Liberal Arts)*	2,924	17%
Information Technology*	278	2%
Natural Sciences*	609	4%
No Career	1,217	7%
Trans Distribution & Logistics*	8	0%
Total (Unduplicated)	17,125	
C2C Enrollment*	6,551	

Degrees and Certificates Awarded by Race/Ethnicity, FY 2015*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Associate Degrees					
Arts-AA	0%	24%	66%	8%	317
Science-AS	3%	23%	57%	9%	35
Applied Science-AAS	4%	36%	45%	13%	168
General Studies-AGS	3%	29%	48%	16%	94
Engineering Science - AES	25%	13%	50%	13%	8
Total Degrees	2%	28%	57%	10%	622

Certificates

Advanced-AC	1%	22%	36%	39%	189
Basic-BC	2%	33%	44%	18%	748
Total Certificates	2%	31%	42%	22%	937

Total Awards (Deg. + Cert.)

Total Awards (Deg. + Cert.)	2%	30%	48%	17%	1,559
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*Awards to Native American Students: Associate Degrees: AA-2, Total-2. Certificates: AC-1, BC-1 Total-2. Total Awards-4

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 2015: Statistical Digest

Headcount Enrollment Trend by Career, FY 2011-2015

	2011	2012	2013	2014	2015
Credit Career	6,968	7,090	6,813	6,761	5,716
Adult Education	3,258	3,881	3,936	3,326	2,812
Skills ^o	--	--	--	--	--
Continuing Education	2,075	1,679	1,432	1,204	1,261
Total Unduplicated	12,050	12,407	11,877	11,065	9,532

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2015

	Asian	Black	Hispanic	White	Total
Credit Career	1%	83%	8%	3%	5,716
Adult Education	0%	96%	2%	1%	2,812
Skills ^o	--	--	--	--	--
Continuing Education	3%	56%	7%	23%	1,261
Total Unduplicated	1%	84%	6%	5%	9,532

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Native American Students:

Credit 0.3%; Adult Ed. 0.3%; Cont. Ed 0.2% ; Total Undup. 0.3%

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2011-2015*

	2011	2012	2013	2014	2015
Credit Career	3,801	3,869	3,828	3,688	3,125
Adult Education	1,010	1,152	1,179	970	774
Skills ^o	--	--	--	--	--
Continuing Education	42	28	21	20	21
Total	4,855	5,050	5,030	4,679	3,922

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

Degrees, Certificates and GED Completers, FY 2011-2015

	2011	2012	2013	2014	2015
Associate Degrees					
Arts-AA	90	128	142	147	186
Science-AS	6	9	8	7	35
Applied Science-AAS	113	203	153	207	214
General Studies-AGS	42	82	107	106	130
Total Degrees	251	422	410	467	565

	2011	2012	2013	2014	2015
Certificates					
Advanced-AC	223	161	204	193	213
Basic-BC	589	475	550	598	550
Total Certificates	812	636	754	791	763
Total Awards (Deg. + Cert.)	1063	1,058	1,164	1,164	1,328

GED Completers* 122 93 110 159 20

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2015

	Male	Female	Total
Credit Career	2,132 37%	3,584 63%	5,716
Adult Education	1,126 40%	1,686 60%	2,812
Skills ^o	--	--	--
Continuing Education	507 40%	754 59%	1,261
Total Unduplicated	3,670 39%	5,862 61%	9,532

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Enrollment by Focus Area & C2C, FY 2015

	Total	Percent
Adult Education	1,264	13%
Advanced Manufacturing*	14	0%
Business & Professional Svcs*	305	3%
Certificate	33	0%
Construction Technology*	572	6%
Course Enrollee	3,424	36%
Culinary Arts & Hospitality*	592	6%
Degree	3	0%
Education*	384	4%
Healthcare*	836	9%
Human Sciences (Liberal Arts)*	2,215	23%
Information Technology*	112	1%
Natural Sciences*	437	5%
No Career	365	4%
Trans Distribution & Logistics*	180	2%
Total (Unduplicated)	9,532	
C2C Enrollment*	5,647	

Degrees and Certificates Awarded by Race/Ethnicity, FY 2015*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	1%	94%	4%	1%	186
Science-AS	3%	91%	6%	0%	35
Applied Science-AAS	2%	79%	12%	4%	214
General Studies-AGS	0%	92%	5%	0%	130
Total Degrees	1%	88%	7%	2%	565

	2011	2012	2013	2014	2015
Certificates					
Advanced-AC	2%	65%	20%	9%	213
Basic-BC	2%	67%	11%	12%	550
Total Certificates	2%	66%	13%	11%	763
Total Awards (Deg. + Cert.)	2%	75%	11%	7%	1,328

*Awards to Native American Students: Associate Degrees: AAS-2, Total - 2. Certificates: AC-1, BC-4, Total-5. Total Awards-7

CITY COLLEGES OF CHICAGO

Community College District No. 508



Malcolm X College
One of the City Colleges of Chicago

1900 W. Jackson Blvd.
Chicago, Illinois 60612
(312) 850-7000

Fiscal Year 2015: Statistical Digest

Headcount Enrollment Trend by Career, FY 2011-2015

	2011	2012	2013	2014	2015
Credit Career	7,219	7,279	7,383	7,583	7,253
Adult Education	5,698	4,934	4,342	3,407	2,587
Skills ^o	40	--	--	--	--
Continuing Education	4,243	2,106	1,841	1,327	1,631
Total Unduplicated	16,057	14,067	13,148	12,016	10,956

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2015

	Asian	Black	Hispanic	White	Total
Credit Career	3%	59%	26%	7%	7,253
Adult Education	3%	64%	28%	4%	2,587
Skills ^o	--	--	--	--	--
Continuing Education	4%	39%	20%	19%	1,631
Total Unduplicated	3%	57%	25%	8%	10,956

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2011-2015*

	2011	2012	2013	2014	2015
Credit Career	3,778	3,744	3,682	3,700	3,556
Adult Education	2,272	2,034	1,751	1,416	1,083
Skills ^o	9	--	--	--	--
Continuing Education	36	31	44	47	35
Total	6,095	5,810	5,478	5,164	4,677

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

Native American Students:
Credit 0.2%; Adult Ed. 0.4%; Cont. Ed. 0.3%; Total Undup. 0.3%

Degrees, Certificates and GED Completers, FY 2011-2015

	2011	2012	2013	2014	2015
Associate Degrees					
Arts-AA	105	124	116	125	112
Science-AS	17	15	16	19	78
Applied Science-AAS	175	221	199	161	159
General Studies-AGS	39	60	71	157	181
Total Degrees	336	420	402	462	530
Certificates					
Advanced-AC	77	84	71	72	60
Basic-BC	381	331	368	425	406
Total Certificates	458	415	439	497	466
Total Awards (Deg. + Cert.)	794	835	841	959	996
GED Completers*	149	106	147	165	44

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2015

	Male	Female	Total
Credit Career	2,142	30%	5,111
Adult Education	1,146	44%	1,441
Skills ^o	--	--	--
Continuing Education	695	43%	836
Total Unduplicated	3,834	35%	7,122

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Enrollment by Focus Area & C2C, FY 2015

	Total	Percent
Adult Education	1,114	10%
Advanced Manufacturing*	16	0%
Business & Professional Svcs*	417	4%
Certificate	37	0%
Construction Technology*	40	0%
Course Enrollee	3,515	32%
Culinary Arts & Hospitality*	36	0%
Degree	0	0%
Education*	422	4%
Healthcare*	3,079	28%
Human Sciences (Liberal Arts)*	2,041	19%
Information Technology*	117	1%
Natural Sciences*	885	8%
No Career	627	6%
Trans Distribution & Logistics*	14	0%
Total (Unduplicated)	10,956	
C2C Enrollment*	7,067	

Degrees and Certificates Awarded by Race/Ethnicity, FY 2015*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	1%	65%	31%	2%	112
Science-AS	3%	62%	32%	4%	78
Applied Science-AAS	13%	52%	19%	14%	159
General Studies-AGS	2%	71%	19%	5%	181
Total Degrees	5%	63%	24%	7%	530
Certificates					
Advanced-AC	2%	48%	20%	27%	60
Basic-BC	5%	36%	34%	19%	406
Total Certificates	4%	38%	33%	20%	466
Total Awards (Deg. + Cert.)	5%	51%	28%	13%	996

*Awards to Native American Students: Associate Degrees: Total Degrees-0. Certificates: BC-1 Total Certificates-1 Total Awards-1

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 2015: Statistical Digest

Headcount Enrollment Trend by Career, FY 2011-2015

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Credit Career	5,099	4,895	4,772	4,876	4,663
Adult Education	2,498	2,913	2,969	3,028	2,616
Skills ^o	37	52	1,576	1,900	1,110
Continuing Education	3,132	2,667	2,791	3,613	2,595
Total Unduplicated	8,706	8,584	11,005	12,040	9,521

Headcount Enrollment by Career and Race/Ethnicity, FY 2015

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit Career	5%	73%	10%	7%	4,663
Adult Education	2%	62%	34%	2%	2,616
Skills ^o	36%	36%	2%	16%	1,110
Continuing Education	25%	38%	5%	23%	2,595
Total Unduplicated	9%	60%	15%	10%	9,521

^oTransportation programs in Skills were transferred from HW to OH in Spring 2012.

Native American Students:

Credit 0.2%; Adult Ed 0.1%; Skills 0.9%; Cont. Ed. 0.6%; Total Undup. 0.3%

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2011-2015*

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Credit Career	2,636	2,516	2,433	2,330	1,873
Adult Education	1,031	1,035	1,145	1,220	931
Skills ^o	9	14	379	435	257
Continuing Education	69	65	109	131	77
Total	3,744	3,630	4,066	4,117	3,137

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

Degrees, Certificates and GED Completers, FY 2011-2015

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Associate Degrees					
Arts-AA	99	136	153	114	213
Science-AS	25	23	22	12	40
Applied Science-AAS	60	77	62	70	57
General Studies-AGS	26	73	94	70	96
Total Degrees	210	309	331	266	406

Headcount Enrollment by Career and Gender, FY 2015

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Credit Career	1,917 41%	2,746 59%	4,663
Adult Education	974 37%	1,642 63%	2,616
Skills ^o	1,010 91%	100 9%	1,110
Continuing Education	2,065 80%	530 20%	2,595
Total Unduplicated	4,884 51%	4,637 49%	9,521

Certificates

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Advanced-AC	20	29	45	48	51
Basic-BC	317	280	2,202	3,198	2,536
Total Certificates	337	309	2,247	3,246	2,587
Total Awards (Deg. + Cert.)	547	618	2,578	3,512	2,993
GED Completers*	115	111	117	166	35

*GED completers include students who attended CCC up to two years prior to taking GED test.

Enrollment by Focus Area & C2C, FY 2015

	<u>Total</u>	<u>Percent</u>
Adult Education	1,223	13%
Advanced Manufacturing*	15	0%
Business & Professional Svcs*	191	2%
Certificate	1,005	11%
Construction Technology*	15	0%
Course Enrollee	2,578	27%
Culinary Arts & Hospitality*	13	0%
Degree	2	0%
Education*	322	3%
Healthcare*	448	5%
Human Sciences (Liberal Arts)*	1,649	17%
Information Technology*	101	1%
Natural Sciences*	468	5%
No Career	1,819	19%
Trans Distribution & Logistics*	1,680	18%
Total (Unduplicated)	9,521	
C2C Enrollment*	4,902	

Degrees and Certificates Awarded by Race/Ethnicity, FY 2015*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Associate Degrees					
Arts-AA	0%	89%	9%	1%	213
Science-AS	0%	90%	8%	3%	40
Applied Science-AAS	0%	81%	16%	0%	57
General Studies-AGS	0%	83%	14%	3%	96
Total Degrees	0%	86%	11%	1%	406
Certificates					
Advanced-AC	2%	78%	14%	2%	51
Basic-BC	24%	37%	6%	24%	2,536
Total Certificates	24%	38%	6%	23%	2,587
Total Awards (Deg. + Cert.)	20%	45%	6%	20%	2,993

*Awards to Native American Students:

Associate Degrees: Total-0; Certificates: BC-16, Total-16; Total Awards-16

CITY COLLEGES OF CHICAGO

Community College District No. 508



Truman College
One of the City Colleges of Chicago

1145 W. Wilson Ave.
Chicago, Illinois 60640
(773) 878-1700

Fiscal Year 2015: Statistical Digest

Headcount Enrollment Trend by Career, FY 2011-2015

	2011	2012	2013	2014	2015
Credit Career	9,791	9,983	9,289	8,790	8,227
Adult Education	10,646	10,362	10,892	10,285	8,967
Skills ^o	--	--	--	--	--
Continuing Education	2,469	2,186	1,994	1,423	993
Total Unduplicated	22,097	21,777	21,069	19,553	17,446

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2015

	Asian	Black	Hispanic	White	Total
Credit Career	12%	29%	28%	24%	8,227
Adult Education	15%	15%	54%	16%	8,967
Skills ^o	--	--	--	--	--
Continuing Education	17%	23%	24%	29%	993
Total Unduplicated	13%	22%	41%	20%	17,446

Native American Students:

Credit 0.3%; Adult Ed 0.2%; Cont. Ed. 0.5%; Total Undup. 0.2%

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2011-2015*

	2011	2012	2013	2014	2015
Credit Career	4,706	4,717	4,417	4,116	3,848
Adult Education	4,636	4,336	4,471	4,238	3,845
Skills ^o	--	11	--	--	--
Continuing Education	107	111	101	99	73
Total	9,457	9,174	9,004	8,470	7,780

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

Degrees, Certificates and GED Completers, FY 2011-2015

	2011	2012	2013	2014	2015
Associate Degrees					
Arts-AA	119	163	146	172	218
Science-AS	26	37	40	49	92
Applied Science-AAS	187	218	243	190	222
General Studies-AGS	13	34	228	377	165
Engineering Science-AES	0	0	1	3	1
Associate- AFA	0	0	0	1	0
Total Degrees	345	452	658	792	698
Certificates					
Advanced-AC	119	114	146	147	187
Basic-BC	311	301	566	514	835
Total Certificates	430	415	712	661	1,022
Total Awards (Deg. + Cert.)	430	415	1,370	1,453	1,720
GED Completers*	186	154	168	265	50

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2015

	Male	Female	Total
Credit Career	3,422	42%	4,805
Adult Education	3,992	45%	4,975
Skills ^o	--	--	--
Continuing Education	376	38%	617
Total Unduplicated	7,517	43%	9,929

^oSkills programs are being discontinued or reclassified as Credit Career programs.

Enrollment by Focus Area & C2C, FY 2015

	Total	Percent
Adult Education	4,868	28%
Advanced Manufacturing*	27	0%
Business & Professional Svcs*	478	3%
Certificate	127	1%
Construction Technology*	45	0%
Course Enrollee	8,233	47%
Culinary Arts & Hospitality*	37	0%
Degree	0	0%
Education*	471	3%
Healthcare*	1,660	10%
Human Sciences (Liberal Arts)*	3,179	18%
Information Technology*	305	2%
Natural Sciences*	1,077	6%
No Career	1,139	7%
Trans Distribution & Logistics*	219	1%
Total (Unduplicated)	17,446	
C2C Enrollment*	7,498	

Degrees and Certificates Awarded by Race/Ethnicity, FY 2015*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	8%	26%	33%	28%	218
Science-AS	12%	36%	22%	21%	92
Applied Science-AAS	15%	20%	17%	41%	222
General Studies-AGS	17%	35%	21%	24%	165
Engineering Science - AES	0%	0%	0%	100%	1
Fine Arts-AFA	0%	0%	0%	0%	0
Total Degrees	13%	28%	24%	30%	698
Certificates					
Advanced-AC	9%	47%	24%	17%	187
Basic-BC	12%	34%	28%	21%	835
Total Certificates	12%	36%	27%	20%	1,022
Total Awards (Deg. + Cert.)	12%	33%	26%	24%	1,720

*Awards to Native American Students: Associate Degrees: AAS-1, AGS-1 Total Degrees-2. Certificates: AC-1, BC-2, Total Certificates-3. Total Awards-5

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 2015: Statistical Digest

Headcount Enrollment Trend by Career, FY 2011-2015

	2011	2012	2013	2014	2015
Credit Career	13,206	13,814	13,886	13,690	14,075
Adult Education [Ⓟ]	--	--	--	--	--
Skills [Ⓟ]	1,307	1,522	89	--	--
Continuing Education	4,732	5,078	1,771	481	543
Total (Unduplicated)	18,275	19,368	15,469	14,048	14,566

[Ⓟ]Adult education at HW was phased out beginning in the summer of 2008.

[Ⓟ]Transportation programs in Skills were transferred from HW to OH in Spring 2012.

Headcount Enrollment by Career and Race/Ethnicity, FY 2015

	Asian	Black	Hispanic	White	Total
Credit Career	9%	32%	36%	15%	14,075
Adult Education [Ⓟ]	--	--	--	--	--
Skills [Ⓟ]	--	--	--	--	--
Continuing Education	11%	37%	29%	16%	543
Total Unduplicated	10%	32%	35%	15%	14,566

Native American Students:

Credit 0.2%; Cont. Ed. 0.6%; Total Undup. 0.2%

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2011-2015*

	2011	2012	2013	2014	2015
Credit Career	6,497	6,768	6,910	7,092	7,110
Adult Education [Ⓟ]	--	--	--	--	--
Skills [Ⓟ]	310	370	19	--	--
Continuing Education	134	159	33	5	16
Total	6,970	7,342	6,973	7,115	7,194

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

Degrees, Certificates and GED Completers, FY 2011-2015

	2011	2012	2013	2014	2015
<u>Associate Degrees</u>					
Arts-AA	264	313	320	371	597
Science-AS	29	26	30	58	128
Applied Science-AAS	61	55	67	77	57
General Studies-AGS	67	125	207	332	271
Engineering Science - AES	2	2	3	1	1
Fine Arts-AFA	2	1	4	8	3
Total Degrees	425	522	631	847	1,057

Headcount Enrollment by Career and Gender, FY 2015

	Male	Female	Total
Credit Career	5,905	42%	8,170
Adult Education [Ⓟ]	--	--	--
Skills [Ⓟ]	--	--	--
Continuing Education	290	53%	253
Total (Unduplicated)	6,209	43%	8,357

Certificates

	2011	2012	2013	2014	2015
Advanced-AC	27	37	35	34	103
Basic-BC	2,938	3,395	764	361	329
Total Certificates	2,965	3,432	799	395	432
Total Awards (Deg. + Cert.)	3,390	3,954	1,430	1,242	1,489

Enrollment by Focus Area & C2C, FY 2015

	Total	Percent
Advanced Manufacturing*	55	0%
Business & Professional Svcs*	1,643	11%
Certificate	39	0%
Construction Technology*	230	2%
Course Enrollee	1,830	13%
Culinary Arts & Hospitality*	126	1%
Degree	0	0%
Education*	1,005	7%
Healthcare*	1,348	9%
Human Sciences (Liberal Arts)*	6,673	46%
Information Technology*	568	4%
Natural Sciences*	1,380	9%
No Career	518	4%
Trans Distribution & Logistics*	94	1%
Total (Unduplicated)	14,566	
C2C Enrollment*	13,122	

Degrees and Certificates Awarded by Race/Ethnicity, FY 2015*

	Asian	Black	Hispanic	White	Total
<u>Associate Degrees</u>					
Arts-AA	8%	34%	39%	13%	597
Science-AS	11%	20%	43%	18%	128
Applied Science-AAS	5%	40%	39%	9%	57
General Studies-AGS	14%	32%	32%	17%	271
Engineering Science - AES	0%	100%	0%	0%	1
Fine Arts-AFA	0%	0%	33%	67%	3
Total Degrees	8%	27%	44%	14%	1,057
<u>Certificates</u>					
Advanced-AC	4%	54%	24%	9%	103
Basic-BC	8%	49%	25%	12%	329
Total Certificates	7%	50%	25%	11%	432
Total Awards (Deg. + Cert.)	8%	34%	39%	13%	1,489

*Awards to Native American Students:

Associate Degrees: AA-1, AS - 1, AAS-1 Total Degrees-3. Certificates: AC-4. BC-2, Total Certificates-6. Total Awards-9

CITY COLLEGES OF CHICAGO

Community College District No. 508



Wright College
One of the City Colleges of Chicago

4300 N. Narragansett
Chicago, Illinois 60634
(773) 777-7900

Fiscal Year 2015: Statistical Digest

Headcount Enrollment Trend by Career, FY 2011-2015

	2011	2012	2013	2014	2015
Credit Career	12,652	12,725	12,773	13,019	13,002
Adult Education	6,271	5,864	6,495	5,771	5,679
Skills ^o	223	180	153	182	139
Continuing Education	5,503	4,982	4,598	4,076	3,293
Total Unduplicated	23,710	23,076	23,313	22,399	21,543

Headcount Enrollment by Career and Race/Ethnicity, FY 2015

	Asian	Black	Hispanic	White	Total
Credit Career	8%	11%	51%	25%	13,002
Adult Education	2%	5%	73%	20%	5,679
Skills ^o	7%	19%	54%	19%	139
Continuing Education	7%	7%	38%	42%	3,293
Total Unduplicated	6%	9%	55%	26%	21,543

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2011-2015*

	2011	2012	2013	2014	2015
Credit Career	6,216	6,153	6,180	6,225	6,091
Adult Education	2,177	1,982	2,258	2,009	1,816
Skills ^o	100	94	84	85	61
Continuing Education	163	160	125	146	106
Total	8,657	8,390	8,647	8,464	8,074

Native American Students:

Credit 0.2%; Adult Ed. 0.2%; Skills 0.0%; Cont. Ed. 0.3%; Total Undup. 0.2%

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

Headcount Enrollment by Career and Gender, FY 2015

	Male	Female	Total
Credit Career	5,374	41%	13,002
Adult Education	2,279	40%	5,679
Skills ^o	118	85%	139
Continuing Education	1,227	37%	3,293
Total Unduplicated	8,817	41%	21,543

Degrees, Certificates and GED Completers, FY 2011-2015

	2011	2012	2013	2014	2015
Associate Degrees					
Arts-AA	330	359	370	407	460
Science-AS	56	62	88	96	167
Applied Science-AAS	148	193	234	175	194
General Studies-AGS	52	117	161	332	235
Engineering Science-AES	10	4	7	19	9
Fine Arts-AFA	2	0	1	2	1
Total Degrees	598	735	861	1,031	1,066
Certificates					
Advanced-AC	166	251	239	214	190
Basic-BC	556	511	531	556	550
Total Certificates	722	762	770	770	740
Total Awards (Deg. + Cert.)	1,320	1,497	1,631	1,801	1,806
GED Completers*	171	170	270	229	73

*GED completers include students who attended CCC up to two years prior to taking GED test.

Enrollment by Focus Area & C2C, FY 2015

	Total	Percent
Adult Education	2,755	13%
Advanced Manufacturing*	151	1%
Business & Professional Svcs*	981	5%
Certificate	195	1%
Construction Technology*	153	1%
Course Enrollee	8,296	39%
Culinary Arts & Hospitality*	61	0%
Degree	3	0%
Education*	572	3%
Healthcare*	3,300	15%
Human Sciences (Liberal Arts)*	4,652	22%
Information Technology*	487	2%
Natural Sciences*	1,538	7%
No Career	861	4%
Trans Distribution & Logistics*	33	0%
Total (Unduplicated)	21,543	
C2C Enrollment*	11,928	

Degrees and Certificates Awarded by Race/Ethnicity, FY 2015*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	7%	9%	50%	30%	460
Science-AS	10%	6%	51%	31%	167
Applied Science-AAS	10%	20%	32%	34%	194
General Studies-AGS	15%	9%	41%	33%	235
Engineering Science-AES	11%	0%	33%	56%	9
Fine Arts-AFA	0%	0%	100%	0%	1
Total Degrees	10%	10%	45%	32%	1,066
Certificates					
Advanced-AC	10%	23%	43%	23%	190
Basic-BC	9%	13%	39%	34%	550
Total Certificates	9%	15%	40%	31%	740
Total Awards (Deg. + Cert.)	10%	12%	43%	31%	1,806

*Awards to Native American Students: Associate Degrees: AA-5, AAS-2, AS-1, Total Degrees-8. Certificates: BC-3, Total Certificates-3. Total Awards-11

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CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2017 BUDGET RESOLUTION



CITY COLLEGES OF CHICAGO

Community College District No. 508

32996

ADOPTED – BOARD OF TRUSTEES
COMMUNITY COLLEGE DISTRICT NO. 508
JULY 7, 2016

**BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 508
COUNTY OF COOK AND STATE OF ILLINOIS**

**RESOLUTION
TO ADOPT ANNUAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
OFFICE OF FINANCE**

WHEREAS, pursuant to the 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, 2017, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having five (5) copies thereof on file in the Office of the Secretary of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, since June 7, 2016;

WHEREAS, pursuant to the 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, 2015, which date was not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held a public hearing thereon, of which notice was given by publication in the Chicago Tribune, a newspaper published and having general circulation in the District, on May 27, 2016, 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 a regular meeting duly assembled:

Section 1.

That pursuant to the 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, 2017, 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, 2017. 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, 2017, 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 2015 and 2016, detailed estimates of all current

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revenues derived from taxes levied or to be levied for the years 2015 and 2016 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2017, 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, 2017. Pursuant to provisions of 110 ILCS 805/7-10 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year ending June 30, 2017, 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 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, 2016, 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, 2017; 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, 2017, 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, 2017, 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 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

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State of Illinois; 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, 2016, and ending June 30, 2017, which beginning and ending dates were established pursuant to provisions of 110 ILCS 805/7-5 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois.

Section 3.

That the appropriations herein made for salaries and wages for officers and/or employees shall be regarded as maximum appropriations both as to the sum appropriated and the length of time for which the incumbent of each position is to be employed, and no employee shall have the right to demand continuous employment and compensation by reason of the appropriation if it becomes necessary to lay him or her off on account of lack of work or lack of funds.

Section 4.

That the estimates of all current assets and liabilities as of July 1, 2016, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2017, the detailed estimates for all taxes levied or to be levied for the years 2015 and 2016, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2015 and 2016, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2017, 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, 2017, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are provided for in the Annual Budget of the Board of Trustees of Community College District No. 508.

July 7, 2016 – Office of Finance

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

CITY COLLEGES OF CHICAGO

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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.

CITY COLLEGES OF CHICAGO

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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.

CITY COLLEGES OF CHICAGO

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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.

CITY COLLEGES OF CHICAGO

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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.

CITY COLLEGES OF CHICAGO

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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
LRFP	Long Range Financial Plan
NACUBO	National Association of College and University Business Officers
NCGA	National Council on Governmental Accounting

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APPENDIX



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CITY COLLEGES OF CHICAGO LONG-RANGE FINANCIAL PLAN (FY2016-FY2021)

EXECUTIVE SUMMARY

City Colleges of Chicago (City Colleges) is the largest community college system in Illinois and one of the largest in the nation with 6,000 faculty and staff serving 93,000 students annually at seven colleges and six satellite sites. The seven colleges include: Richard J. Daley College, Kennedy-King College, Malcolm X College, Olive-Harvey College, Harry S Truman College, Harold Washington College and Wilbur Wright College. City Colleges also oversees: the award-winning Washburne Culinary Institute, the French Pastry School, the Parrot Cage Restaurant at South Shore Cultural Center, the Sikia Restaurant, five (5) Child Development Centers, the Online Learning Center, the public broadcast station WYCC TV PBS Chicago and radio station WKKC FM 89.3.

In 2010, under the leadership of Chancellor Cheryl L. Hyman, City Colleges of Chicago launched its Reinvention initiative, a sweeping reform effort focused on driving student success, and based on transparency and accountability. Under Reinvention, City Colleges articulated a set of strategic goals and objectives and began developing financial management tools to strengthen the financial underpinnings of the strategic plan.

The Long Range Financial Plan (LRFP) provides a framework which allows City Colleges and the Board of Trustees to make financial decisions to support and protect the financial strength of the District. The five-year financial forecast links City Colleges' resource allocation to the goals and outcomes of its strategic plan. The planning assumptions are reviewed quarterly, considering recent enrollment trends, the funding environment, the state of the economy, and local unemployment. In addition, City Colleges utilizes a zero-based annual budgeting process, an operating and capital funding forecast model that provides a framework for identifying future opportunities and challenges, and monthly variance analyses of actual to budget operating results based upon accrual accounting principles.

The adoption of these best practices under the Reinvention effort has resulted in the generation of strong working cash and capital fund balances. Operating trends in recent years have been positive, resulting in the build-up of ample reserves for capital investments by transferring cash generated from operations to the Capital Fund. The district anticipates drawing down approximately \$158 million of its reserves through fiscal 2018 as part of the current capital program, while maintaining adequate reserves for the foreseeable future.

The five-year financial forecast model facilitated development of a Capital Funding Strategy that included the issuance of debt to fund the capital program and allowed City Colleges' executives and financial advisors to stress test that strategy under various scenarios to ensure its affordability.

City Colleges issued \$250 million in General Obligation bonds in the fall of 2013 to help finance its five-year capital program. City Colleges received and has maintained strong credit ratings of AA and AA-, outlook Stable, from Standard and Poor's and Fitch Ratings, respectively, for the outstanding debt.

FY2016 is projected to break even, assuming \$55.8 million of direct State Funding. The FY2017 budget is balanced with no increase in property taxes nor tuition, and assumes \$51.9 million in direct State Funding.

The LRFP includes the Education, Operations and Maintenance, Debt Service, and Auxiliary/Enterprise Funds and adult education grants.

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Five-Year Strategic Plan¹²

The framework for all financial planning at City Colleges is the five-year strategic plan. In June 2013, City Colleges published its five-year plan for 2013-2018. The plan was developed over the course of 18 months and included rigorous analysis of City Colleges' past performance as well as best practices for community college outcomes. It establishes five-year targets for a number of critical measures of student success – from enrollment and retention to completion and employment.

To reach these targets, City Colleges is pursuing four key strategies:

- increase the relevance of courses of study;
- reduce the time it takes to complete those courses of study;
- increase the supports provided to students as they pursue their chosen course of study; and,
- strengthen operations to foster excellent financial and human resources management.

Taken together, these strategies further the establishment of a culture of student success at City Colleges that is improving the lives of our students, their communities and that of our city.

At the end of this plan's term in 2018, City Colleges aims to have transformed into a best-in-class, large urban community college system where:

- The number of degrees awarded annually has increased by 37% to 5,414.
- The number of degrees and credentials of economic value awarded annually has jumped nearly 25% to 11,895.
- More than half (55%) of students transfer to four-year institutions following graduation from City Colleges and nearly double the percentage of students graduate (20%+) than today.
- More than two-thirds (71%) of occupational completers are employed in their area of training.
- A third (33.1%) of new remedial students advance to college-level work within one year, up 12%.
- Four times (2,424) as many adult education students are transitioning into a credit-level courses after one semester in GED or ESL programs.

We also expect to be a healthy, strong institution that has:

- Established itself on sound financial footing, with a prudent level of operating reserves (3% of annual operating expenses), in accordance with industry benchmarks and management goals, and enhanced financial monitoring.
- Increased our funds raised annually from grants and contracts by one-third to a total of \$40 million.
- Maintained our strong credit rating and solid asset base to allow for future growth and continued student success

Zero-Based Budgeting

Under Reinvention, City Colleges implemented a zero-based budgeting process, whereby College Presidents and Vice Chancellors are required to formulate budget requests starting from a base of zero and then build and justify every aspect of their total budget request. This budgeting approach has greatly strengthened and increased transparency in the annual budget process and ensures that there is an agreed-upon rationale consistent with strategy for every dollar spent during the fiscal year.

Utilizing this approach in the annual budgeting process in recent years has allowed City Colleges to redirect more than \$70 million in administrative savings achieved through improved business processes and efficiencies to the classroom and student services, while also funding the capital investments that support the achievement of academic goals and address current and deferred capital maintenance requirements. The zero-based budget process comprises five phases: (1)

¹² The entire *5-year Plan Strategic Initiatives and Objectives 2013-2018* can be found here:

http://www.ccc.edu/Documents/city%20colleges%20of%20chicago_5-year%20plan_2013-2018.pdf

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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.

Monthly Financial Closing

Management utilizes monthly financial reports and budget variance analysis, to provide up-to-date information to City Colleges' leadership on financial and operating performance. Serving as an early alert system in identifying financial challenges and opportunities before they occur, it allows for adjustments to be made to improve results in the short- and long-term and enhances the ability to maintain financial stability. The long-term financial plan is revisited during the fiscal year as warranted by changes in the environment, results of the analysis of monthly budget variances, and through the zero-based annual budget process.

Financial Forecasting Model

To supplement the prudent financial practices of zero-based budgeting and monthly closings, City Colleges uses a financial forecasting model that serves as another component in the long-term strategic and financial planning process. The forecasting model provides a planning framework that utilizes conservative revenue and expense projections. The model provides management with an understanding of the available resources within a five-year planning horizon given current commitments and should current trends hold, and aids in establishing the parameters guiding the annual budget process. It takes into consideration anticipated changes in funding, labor agreements, program consolidations or expansions, and other expenditure options. It is not intended to be a predictor of future conditions and budgets, but rather a tool to help guide management decisions as it shows potential outcomes should new strategies not be adopted and corrective actions taken. In summary, it helps empower nimble management practices that continue to fuel the student success-centered mission of the organization.

The Plan also reflects national and local challenges, and their anticipated impact on City Colleges' finances.

External Economic Conditions and Outlook

National Economic Outlook

Nationally, the economy is expected to grow at a solid pace in 2016 and 2017 with the economic expansion over the next two years putting upward pressure on prices, helping raise the rate of inflation to the Federal Reserve's goal of 2% per year.

As a result of this economic growth, the national unemployment rate is expected to drop from 5.0% in the fourth quarter of 2015 to 4.5% in the fourth quarter of 2016, which would be temporarily below the estimated natural rate of unemployment.¹³ The U.S. workforce is projected to grow over this period, with the strongest projected growth in occupations that support healthcare and occupations related to Information Technology. Jobs requiring an Associate degree are expected to grow by 8% compared to jobs that require only on-the-job training at 4%.¹⁴

¹³ *Congress of the United States Congressional Budget Office. The Budget and Economic Outlook: Fiscal Years 2016 to 2026. January 2016. www.cbo.gov*

¹⁴ CareerBuilder and EMSI. America's Job Outlook: Occupational Projections 2013-2017. November 6, 2013. <http://www.careerbuildercommunications.com/pdf/CB-OccupationsProjections-2013.pdf>

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Illinois Economic Outlook

Illinois' economy has strengthened over the past year, but challenges remain. Job growth is expected at a rate that will trail regional and national averages.¹⁵

Illinois' economy has improved over the last year, but has underperformed the region in jobs, income and output. The major concerns are state fiscal problems, low credit rating, and the worst funded pension system in the United States. Upstate economies of Chicago and Lake County will account for the bulk of job and income gains this year. Chicago is wrestling with its own budget problems but the city has the wherewithal to restore its financial health. Long term, Illinois has a lot of what businesses need to thrive, talent, access to customers and capital-but fiscal reforms are needed to capitalize on these strengths.¹⁶

Through FY2018 Illinois is expected to see more than 500,000 new job openings requiring different levels of education and paying a wide range of wages. The industries expected to have the most growth by 2018 are in business services, healthcare, hospitality, education and social assistance sectors, with continued strong demand for workers in the planning and logistics, technology, and employment regulations compliance industries. Additionally, certain job clusters projected to have a high number of openings, high growth rates, and better than average wages require either vocational training after high school or a two-year degree. These include: healthcare (licensed practical nurses, registered nurses, respiratory therapists, physical therapist assistants) and transportation, distribution and logistics (automotive service technicians, mechanics).¹⁷

City of Chicago Economic Outlook

The economy of the Chicago metropolitan area is large and diverse, with no single sector of economic activity comprising more than 13% of total employment. While Chicago's economy is strong, its performance has begun to trail that of the nation overall and of some other large metropolitan areas, such as New York and Los Angeles. Additionally, its employment declined much more steeply than for the U.S. as a whole during the recent recession.¹⁸

To address these economic concerns and to assure long-term economic prosperity, Chicago is focusing on ten key strategies to assure its future is prosperous. These ten strategies include Chicago becoming a leading hub of advanced manufacturing, a center for business services, a leading transportation and logistics hub, and a premier destination for tourism and entertainment. In addition to these, there is a commitment to create a next-generation, technologically rich infrastructure. This plan would position Chicago to become "Best in Class" for each area, resulting in the creation of tens of thousands of jobs in advanced manufacturing, business services, transportation and logistics, tourism and entertainment, healthcare, manufacturing, and retail. Finally, and perhaps most importantly, successful implementation of this plan would result in the city's best ever (4%) unemployment rate.¹⁹

In 2010, Chicago's unemployment rate was 13.3%, Illinois, 11.2%, and the national average, 9.8%. In April 2016 Chicago's unemployment rate has fallen significantly to 6.5%.

Higher Education Outlook

Although the demand for higher education will remain high for the next five years, the industry is projected to remain stressed due to slowing growth in operating revenues, state funding pressures, and price sensitivity constraints. United States public and private universities credit rating downgrades continue to outpace upgrades.²⁰

¹⁵ White, Gillian B. *2014 Economic Outlook, State by State*. October 11, 2013. <http://www.kiplinger.com/article/business/T019-C000-S005-economic-outlooks-by-State-2014.html>

¹⁶ Moody's Analytics. *State Economic Outlook*. January 2015

¹⁷ Harris, Yolanda Y. *The Illinois Labor Market Review: You're Source for Illinois Labor Market Information*. February 2011. www.ides.State.il.us

¹⁸ World Business Chicago. *A Plan for Economic Growth and Jobs*. March 2012. Worldbusinesschicago.com

¹⁹ World Business Chicago. *A Plan for Economic Growth and Jobs*. March 2012. Worldbusinesschicago.com

²⁰ Moody's Investors Service. *2015 Outlook – US Higher Education, Not-for-Profits and Independent Schools*. December 2, 2014.

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For community colleges, concerns remain high about stagnant federal financial aid funding, especially with concern over higher student loan default rates nationally. Growth in net tuition per student continues to outpace median state appropriation per student.

Five-Year Plan Summary

City Colleges has been able to improve student outcomes in recent years through improved business processes and efficiencies; however, the savings opportunities are diminishing, and the overall cost of operations is increasing. The financial plan reflects the uncertainty of equitable state funding, current enrollment trends, operating requirements, college program needs, collective bargaining agreements, and local economic conditions.

Updates to the financial model during FY2015 indicated revenue shortfalls in the planning horizon, driven by diminishing state funding, lower enrollment experienced with the unexpected decrease in unemployment during FY2015, and general inflationary pressures. City Colleges' management and Board of Trustees are taking actions to protect the financial strength of the Colleges.

The FY2017 budget reflects targeted decreases in spending compared to prior year, along with an increase in tuition due to the expiration of tuition discounts offered in FY2016 to assist students transitioning to the new enrollment incentive pricing plan. City Colleges' tuition rate had remained flat for more than four years, along with its property tax levy. The new pricing model simplifies the revenue structure and incentivizes completion with a flat-rate structure that encourages full-time enrollment.

The majority of City Colleges' operating expenses are salaries and benefits, averaging over 75% of the budget. Managing these expenses is vital to the financial stability of the Colleges. Management will continue to aggressively review its staffing model, utilization, and benefits structures for additional savings.

The current financial forecast uses the FY2016 end-of-year forecast as its baseline for future projections, using conservative expense growth assumptions.

The conservative assumptions used in the FY2017 budget highlight a "forecast shortfall" beginning in FY2018. This forecast should not be interpreted as an indication that City Colleges intends to adopt deficit budgets in the future. In fact, while every budget under Reinvention has been balanced, they followed some forecasts that modeled shortfalls. Management used the forecasts to adopt strategies designed to correct the forecasted trends and balance budgets while still achieving significant gains in academic achievement. Each year, as in the past years, this "forecast shortfall" will be addressed by the District's zero-based budgeting approach. Management strategies, consistent with those employed to balance the FY2016 budget, will contribute to a balanced budget in future forecast periods. These include prioritizing investments, identifying revenue enhancement opportunities, assessing position vacancy rates, and reviewing staffing models.

Note that the FY2016 end-of-year projection included in the table is based on actual revenues and expenses recorded to date (through April 30, 2016) and the historical spending trend over the past three fiscal years. The FY2017 column contains the current budget request. The remaining fiscal years' forecasts are based on the FY2017 budget request and the planning assumptions outlined below.

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Long-Range Financial Plan	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Final	Final	Final	Final	EOY Estimate	Budgeted	Projected	Projected	Projected	Projected
Operating Funds										
Use of Accumulated Tort Fund				\$ 1,300,000	\$ 2,000,000					
Revenues										
Local government	\$ 115,058,351	\$ 118,090,201	\$ 118,738,148	\$ 117,558,774	\$ 123,132,179	\$ 120,069,629	\$ 120,069,629	\$ 120,069,629	\$ 120,069,629	\$ 120,069,629
PPRT	-	-	-	1,627,207	-	-	-	-	-	-
State government	65,240,169	59,759,029	59,614,092	56,705,814	52,174,205	48,543,178	48,543,178	48,543,178	48,543,178	48,543,178
Tuition and fees	115,477,679	111,907,384	110,456,614	99,573,913	107,215,812	111,446,026	111,446,026	111,446,026	111,446,026	111,446,026
Investment	758,600	999,859	1,045,972	1,224,283	1,080,050	561,680	393,176	393,176	393,176	393,176
Facilities rental	2,549,751	2,625,864	2,379,747	1,143,845	1,224,664	1,148,000	1,148,000	1,148,000	1,148,000	1,148,000
Other revenues	1,466,337	2,390,015	2,313,593	1,674,188	1,652,889	1,535,000	1,550,350	1,565,854	1,581,512	1,597,327
Adult Ed Grants Revenue	8,473,679	6,875,736	6,393,657	5,352,348	5,754,455	5,348,336	5,348,336	5,348,336	5,348,336	5,348,336
Total Revenues	309,024,566	302,648,086	308,812,128	284,860,373	292,234,254	288,651,849	288,498,695	288,514,198	288,529,857	288,545,672
Total Resources	309,024,566	302,648,086	308,812,128	286,160,373	294,234,254	288,651,849	288,498,695	288,514,198	288,529,857	288,545,672
Expenses										
Salaries	(168,139,108)	(181,650,183)	(190,559,806)	(193,183,038)	(191,544,840)	(198,683,580)	(203,650,670)	(208,741,936)	(213,960,485)	(219,309,497)
Hiring freeze/vacancy savings			-	-	-	14,807,830	10,182,533	10,437,097	10,698,024	10,965,475
Benefits	(29,379,976)	(38,060,477)	(28,942,720)	(29,275,686)	(32,902,428)	(32,612,761)	(35,221,782)	(38,039,524)	(41,082,686)	(44,369,301)
Contractual Services	(22,705,153)	(20,028,524)	(18,463,829)	(19,117,451)	(16,351,398)	(16,434,646)	(16,763,339)	(17,098,606)	(17,440,578)	(17,789,389)
Materials and Supplies	(13,211,901)	(12,056,657)	(11,040,617)	(14,357,206)	(13,470,865)	(12,997,857)	(13,257,814)	(13,522,970)	(13,793,430)	(14,069,298)
Travel and Conference	(1,019,232)	(935,652)	(973,963)	(868,038)	(951,462)	(863,021)	(863,021)	(863,021)	(863,021)	(863,021)
Fixed Charges	(2,146,938)	(2,855,329)	(11,090,521)	(3,322,539)	(3,413,127)	(3,259,378)	(3,237,703)	(3,230,577)	(3,230,577)	(3,230,577)
Gas and electricity	(7,401,880)	(6,493,829)	(6,650,855)	(7,179,538)	(7,178,876)	(6,946,500)	(7,293,825)	(7,658,516)	(8,041,442)	(8,443,514)
Other utilities	(2,406,297)	(2,547,756)	(1,771,796)	(2,075,316)	(1,082,004)	(1,185,811)	(1,245,102)	(1,307,357)	(1,372,724)	(1,441,361)
Bad Debt	(2,105,874)	(3,139,775)	(3,208,298)	(3,231,611)	(3,231,611)	(3,155,279)	(1,671,690)	(1,671,690)	(1,671,690)	(1,671,690)
Scholarships and waivers	(2,504,037)	(5,116,961)	(5,102,032)	(5,175,089)	(8,670,985)	(13,741,979)	(21,865,475)	(21,865,475)	(21,865,475)	(21,865,475)
Other expenses	10,780	6,537,793	1,022,744	(4,926,345)	(427,491)	(1,745,202)	(1,780,106)	(1,815,708)	(1,852,022)	(1,889,063)
Adult Ed Grants Expenses	(8,473,679)	(6,875,736)	(6,393,657)	(5,352,348)	(5,754,455)	(5,348,336)	(5,348,336)	(5,348,336)	(5,348,336)	(5,348,336)
Total Expenses	(259,483,294)	(273,223,086)	(283,175,349)	(288,064,206)	(284,979,541)	(282,166,520)	(302,016,329)	(310,726,621)	(319,824,443)	(329,325,048)
Operating Funds Net Revenue	49,541,272	29,425,000	25,636,779	(1,903,834)	9,254,713	6,485,328	(13,517,634)	(22,212,422)	(31,294,586)	(40,779,376)
Auxiliary/Enterprise Fund Revenue	5,714,489	7,543,618	7,845,713	6,576,727	8,516,000	9,852,005	10,105,899	10,224,699	10,367,259	10,538,331
Auxiliary/Enterprise Fund Expenses	(6,373,024)	(10,024,244)	(10,542,144)	(9,611,760)	(12,053,000)	(13,345,547)	(13,041,602)	(13,129,610)	(13,222,019)	(13,319,049)
Enterprise Funds Net Revenue	(658,535)	(2,480,626)	(2,696,431)	(3,035,033)	(3,537,000)	(3,493,542)	(2,935,703)	(2,904,911)	(2,854,760)	(2,780,718)
Debt Service Fund Net Revenue	-	-	-	5,231	(4,444,984)	(2,991,787)	(2,970,112)	(2,962,986)	(2,962,986)	(2,962,986)
Operating, Bond, and Enterprise Funds Net Revenue/(Forecasted Shortfall)	\$ 48,882,737	\$ 26,944,374	\$ 22,940,348	\$ (4,933,636)	\$ 1,272,729	\$ -	\$ (19,174,173)	\$ (27,825,842)	\$ (36,852,488)	\$ (46,257,694)

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

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Financial Forecasting Model Assumptions

The following represents information used and assumptions made in the model.

City Colleges Revenue Assumptions

The table below displays assumptions about annual revenue changes used in the model. Following the table is a detailed explanation of each revenue source.

Revenue	FY2017	FY2018	FY2019	FY2020	FY2021
Local government	-2.5%	0.0%	0.0%	0.0%	0.0%
PPRT	0.0%	0.0%	0.0%	0.0%	0.0%
State government	-7.0%	0.0%	0.0%	0.0%	0.0%
Tuition and Fees	4.0%*	0.0%	0.0%	0.0%	0.0%
Investment	-48.0%	-30.0%	0.0%	0.0%	0.0%
Facilities rental	-6.3%	0.0%	0.0%	0.0%	0.0%
Other Sources	-7.1%	1.0%	1.0%	1.0%	1.0%

* City Colleges price does not increase in FY2017, but revenue increases slightly because the FY2016 tuition revenue reflects two semesters (Fall 2015 and Spring 2016 only, without Summer 2015), while the FY2017 figure includes three semesters (Summer 2016, Fall 2016, and Spring 2017) as well as the elimination of tuition discounts offered in FY2016.

Local Government Sources

These are monies received from taxpayers within City Colleges' district boundaries and other local government entities and include real estate taxes, back taxes, and local grants. The majority of the district's tax base is in Cook County, with a small portion in DuPage County. The base model assumes no changes in City Colleges' property tax levy in the forecast period. The reduction in FY2017 is due to a one-time TIF surplus distribution in FY2016.

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. City College's PPRT estimated revenues of \$13.9 million for FY2017 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated primarily to the Bond and Interest Fund. This reflects City Colleges' commitment of a dedicated revenue source for the debt payments in future fiscal years. City Colleges conservatively anticipates no change in PPRT revenues through FY2021.

State Government Sources

State of Illinois funding for community colleges remains one of the most difficult challenges facing City Colleges. Since FY2011 State Funding has decreased by \$13 million, over 17% and is well below fiscal year 2003 levels. The cumulative cut in State Funding from FY2011 to FY2015 is \$30 million.

Based on trends of the previous fiscal years, City Colleges expects to see reductions in State funding in FY2017 with the possibility of further cuts in later years. The formula used by the Illinois Community College Board to determine funding can yield cuts for City Colleges of Chicago although the Illinois General Assembly votes for level funding overall for community colleges. For FY2016, City Colleges budgeted \$59.9 million in funding (which excluded Federal Adult Education pass-through grants), and has received only \$14.4 million as of May 31, 2016. The FY2017 budget assumes

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further reductions in funding of 7% compared to the FY2016 end-of-year forecast, and 15% compared to the FY2015 actual award.

The model assumes State funding will remain flat through FY2021 as City Colleges continues to pursue solutions with State officials and other stakeholders for a more equitable funding methodology and explore options to reduce its dependence on State Funding.

Tuition and Fees

The model contains an assumption that student credit hour enrollment will decrease 3.5% in FY2017, and remain constant through FY2021. The initial decrease in enrollment is driven by the decrease in unemployment in the region in recent years that may impact FY2017. City Colleges hopes to increase retention of continuing students during the planning horizon as a result of current strategic completion initiatives and educational mapping. The increase in revenue in FY2017 is principally due to the elimination of tuition discounts offered to students in FY2016 to aid the transition to the new enrollment incentive plan.

Investment Revenue

The amount of interest earned on City Colleges' cash and investment accounts. The model assumes that this funding will decrease during the planning horizon based on the declining balance of invested funds.

Other Sources

Represents facilities rental income, federal government payments for administering Pell grants for students, Medicare Part D reimbursements, fees charged for transcripts, identification cards, and other sundry items. The model assumes a 6% decrease in facilities rentals in FY2017, based on FY2016 activity. Other revenue is forecasted to decrease 7% in FY2017 and increases at 1% per year through FY2021.

City Colleges Expense Assumptions

The table below displays expense assumptions used in the model. With the exception of Bad Debt, Debt Service, and Pension Contribution, all percentages represent projected annual growth rates. The Bad Debt rate is the proportion of Tuition and Fee revenue expected to be uncollectible; Debt Service is the estimated annual payment amount; and Pension Contribution is the projected percentage of salary costs that City Colleges may be required to pay as its employer contribution, if the State passes pension reform legislation shifting the responsibility for funding SURS to the community colleges. Following the table is a detailed explanation of each operating expense category.

Expense	FY2017	FY2018	FY2019	FY2020	FY2021
Salaries	3.6%	2.5%	2.5%	2.5%	2.5%
Benefits	10.5%	7.5%	7.5%	7.5%	7.5%
Contractual Services	0.6%	2.0%	2.0%	2.0%	2.0%
Materials and Supplies	-3.5%	2.0%	2.0%	2.0%	2.0%
Travel and Conference	-9.3%	0.0%	0.0%	0.0%	0.0%
Fixed Charges (excluding debt)	-5.9%	-0.6%	0.2%	0.0%	0.0%
Gas and Electricity	3.0%	5.0%	5.0%	5.0%	5.0%
Bad Debt	2.9%	1.5%	1.5%	1.5%	1.5%
Other Expenditures	2.0%	2.0%	2.0%	2.0%	2.0%
Debt Service	16,900,000	16,800,000	16,800,000	16,900,000	16,900,000
Pension Contribution	0.0%	0.5%	0.5%	0.5%	0.5%

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Salaries

Salaries comprise nearly 70% of operating expense for the district. 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 also has invested heavily to provide student support systems that, along with our dedicated faculty, have contributed to the dramatic increases in student completion achieved over the last five 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.

In the operating model, City Colleges is assuming that salary expenses will increase at a rate of 2.5% each year through FY2021. This rate of increase considers projected increases in union contracts, cost-of-living increases for non-bargained for employees and strategic growth to support academic achievement goals. A vacancy reserve has been applied to facilitate accurate forecasting beginning in FY2017, which represents 7.5% of the salary budget. Due to continuing uncertainty with State Funding City Colleges will continue to slowdown the pace at which it fills open positions in FY2017. The vacancy reserve beginning in FY2018 is forecasted at 5% of salaries.

Benefits

City Colleges is assuming that overall employee benefits rates will increase at a rate of 7.5% each year through FY2021. Annual health care costs are expected to rise at a rate of 7% based on an aging workforce and new coverage to be provided to part-time employees per federal legislation.

Contractual Services

City Colleges is assuming that contractual services will increase at a rate of 2.0% each year through FY2021. This assumption is based on historical trend data and a review of current contractual obligations.

Materials & Supplies

City Colleges is assuming that materials and supplies will increase at a rate of 2.0% each year through FY2021. This assumption is based on historical trend data discounting discrete purchases. The decrease in FY2016 is due to fiscal pressures from the uncertainty of state funding.

Travel and Conference

City Colleges is assuming that travel and conference expenses will remain flat through FY2021. The primary purpose for these expenses is to provide professional development opportunities for faculty and staff who support and enhance City Colleges' goals for student success.

Fixed Charges

The fixed charges object category includes charges for rentals of facilities and equipment, payment of debt interest and principal, general liability insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance. The decrease in fixed charges is due to efforts to lower district wide Xerox and reprographic cost.

Utilities, Gas, and Electricity

City Colleges is assuming that utilities rates will increase at a rate of 5.0% each year through FY2021. City Colleges is attempting to mitigate the rate increases through contract negotiations and green initiatives in the capital plan; however, historical trend data and rate projections from the utilities companies drive the projected increase. The FY2017 decrease is primarily due to a more energy efficient Malcolm X College. The other utilities FY2016 decrease is due to the implementation of the Voice over Internet Protocol (VoIP) technology, eliminating voice mailboxes and associated call trees for our telephone service.

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Bad Debt

City Colleges is assuming that bad debt will remain flat at approximately 1.5% of total tuition and fee revenue per year beginning in FY2018 due to the implementation new debt management activities.

Other Expenses

This category includes expenses not readily assignable to another object category. Examples include tuition chargebacks, bank charges and adjustments. City Colleges is assuming that other expenses will increase 2% each year through FY2021.

Debt Services

In FY2014, City Colleges issued general obligation bonds to help finance building the new Malcolm X campus. The debt services expense is expected to be approximately \$16.9 million per year through FY2021.

Pension Contribution

Proposed State-wide pension reform legislation may result in a shift of employer pension contribution costs from the State to the district. The assumed amount of pension contribution is expected to be implemented over several years, beginning at 0.5% of salaries in FY2018.

Auxiliary/Enterprise Funds

The primary activities accounted for in the Auxiliary/Enterprise Fund are managed by the Office of Finance and Business Enterprises, Kennedy-King College, and the Office of Strategy and Institutional Intelligence. These include WYCC PBS Chicago, City Colleges' television station; child care services, wherein City Colleges collects fees to care for children; restaurants that are part of Kennedy-King College's in-house laboratory for culinary students; and the French Pastry School. There are also Campus Enterprise funds, activities for Professional and Personal Development Programs (PPD), Goldman Sachs' 10,000 Small Businesses Program, and CHA's Workforce Development. The goal for enterprise activities is that at a minimum they are or will become self-sustaining.

The revenues and expenses have increased in recent years due to more refined classification of auxiliary/enterprises activities, as well as additions to the fund for the 10,000 Small Business Businesses Program; reclassification of the French Pastry School; growth of the culinary enterprises and PPD programs. Currently some projects are in the start-up phase. They are expected eventually to be self-supporting and potentially income generating.

City Colleges Fund Balance Policy

City Colleges' operating budget needs to maintain 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. The general principles that 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.
- 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.

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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 funds are available for use, it is City Colleges' policy to use restricted resources first and then use the unrestricted resources when they are needed.

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 completed a \$250 million debt issuance in FY2014. The bonds were rated AA by Standard & Poor's and AA- by Fitch Ratings. Proceeds from the bond issue fund City Colleges' capital plan. 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 includes planning for the use of some of these funds in future years.

City Colleges Capital Investments

In conjunction with its Strategic Plan, City Colleges completed a comprehensive review of capital requirements throughout the District. These requirements were established through a comprehensive assessment process conducted by City Colleges staff and external consultants. These groups assessed current capital assets and facilities to identify need for improvements in building infrastructure, technology infrastructure, and security and enhancements to academic facilities. Once the areas for improvement were identified, project requests were prioritized and selected based on addressing safety and compliance issues; keeping facilities operational; upgrading classroom technology; and meeting academic program needs. Highly prioritized projects are assigned dollars in the budget. Projects are then monitored and evaluated to ensure that they are on time and on budget.

The initial \$555 million capital plan as shown in the fiscal year 2014 Budget, which included:

- investments in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers),
- a new Transportation, Distribution and Logistics Center at Olive-Harvey College, and
- a new Allied Health Academy to support College to Careers near the heart of the Illinois Medical District, which was completed in January 2016.

Over several years, City Colleges established a healthy reserve for capital investments by transferring cash generated from operations to the Capital Fund. The five-year financial forecast model facilitated development of a Capital Funding Strategy that included the issuance of debt to fund the capital program.

Funding sources for the capital program are diversified deliberately and include bond proceeds, operations and maintenance funds accumulated over several years, State funds, City of Chicago tax increment financing (TIF) funds, and future cash generated from operations.

The original amount of cash required to be generated from operations over the five years of the capital plan (FY2014 - FY2018) was \$69 million. During FY2014 the capital requirements were reduced by \$10 million due to efficiencies in completed projects, construction savings, budget reductions, and anticipated savings from design and construction efficiencies and economies of scale. In FY2015, further reductions were made attributable to project scoping and phasing refinements for a total savings of \$15.0 million. The updated amount of cash required to be generated from operations over the five years of the capital plan now is \$59.4 million and the updated capital plan calls for \$495.6 million of capital investment.

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The capital plan program funding sources are summarized below.

City Colleges of Chicago Five Year Projection - Capital Funding Plan

Sources	Updated Amount (in millions)
State	
Capital Development Board Contribution	\$22.8
Subtotal	\$22.8
Local	
Cash available for capital purposes	\$157.7
Cash generated from operations	\$59.4
City Tax Increment Financing (Wilson Yard TIF)	\$5.7
Bond proceeds	\$250.0
Subtotal	\$472.8
TOTAL CAPITAL RESOURCES	\$495.6

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City Colleges Debt

Debt Structure

Debt Service Funds are established to account for annual property tax levies to be used for principal, interest, and other fee payments. These also can be used to account for alternative revenue sources dedicated for debt service. In FY2014 City Colleges issued \$250 million of Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2013 to (i) construct, acquire and equip the District's campuses and administrative buildings and make site improvements and other capital expenditures related thereto and (ii) pay the cost of issuance of the Bonds. In addition to district-wide investments, the two largest discrete projects in the plan included a new Malcolm X College campus and a transportation, logistics and distribution center at Olive-Harvey College. The bonds were issued with an average interest rate of 5%. With payment dates of June 1 and December 1 each year, the bonds are amortized over a 30-year period. The last payment is due June 1, 2043.

In FY2017 City Colleges is budgeting \$16,858,988 for debt service expenditures which includes \$12,693,988 for interest and \$4,165,000 of principal.

In October 2013 City Colleges issued a Debt Management Policy. The policy states that City Colleges' debt issuance must be used strategically due to the long-term commitment of future financial resources and the need for City Colleges to ensure financial flexibility to accommodate debt repayment while adequately funding current and future operational needs. City Colleges will not use long-term debt for operating purposes nor will it issue debt that exceeds the relevant asset's useful life. Any short-term financing for cash flow gaps must be repaid within twelve months or one fiscal year.

The policy was developed to be consistent with City Colleges' strategic plan and to guide the Board and management's decision-making process. The Policy will serve as an active management tool to (a) provide guidelines for identifying transactions that utilize debt in the most efficient manner and (b) provide for full and timely repayment of all borrowings. The Policy provides written guidelines addressing the amount and type of debt issued, the issuance process, and the management of a debt portfolio as a means of achieving the lowest possible cost of capital within prudent risk parameters.

Legal Debt Limit

City Colleges is not subject to any State constitutional or statutory debt limitation.

Debt Ratings

City College's bond rating is "AA" as assigned by Standard & Poor's, and "AA-" as assigned by Fitch Ratings.